

2014 DRAFT Budget (EXHIBIT-3)

	2012 Final	% of Budget	2013 Budget	% of Budget	2014 Budget	% of Budget	Change vs. 2013	Notes
<i>Apportionment</i>	\$1,014,977	43%	\$1,008,255	42%	\$991,082	43%	(\$17,173)	<i>Rates reduced 1% Pt. Reduced DRAW</i>
<i>Investment</i>	\$1,319,742	57%	\$1,387,000	58%	\$1,328,500	57%	(\$58,500)	
Total Operating Income	\$2,334,719	100%	\$2,395,255	100%	\$2,319,582	100%	(\$75,673)	
Congregational Development	\$416,519	18%	\$419,100	17%	\$346,097	15%	(\$73,003)	<i>Lower funding of existing grants</i>
Mission within the Diocese	\$233,385	10%	\$238,500	10%	\$231,500	10%	(\$7,000)	<i>Music events</i>
Mission outside the Diocese	\$231,592	10%	\$242,892	10%	\$253,274	11%	\$10,382	<i>D&FMS Asking + 5%</i>
Clergy & Lay Benefits	\$162,707	7%	\$125,500	5%	\$139,000	6%	\$13,500	<i>Increased cost estimate</i>
Leadership Development	\$45,395	2%	\$60,200	3%	\$77,500	3%	\$17,300	<i>Parish Youth Programs</i>
Communications	\$22,335	1%	\$110,800	5%	\$104,000	4%	(\$6,800)	<i>Funding for New programs</i>
Governance, Committees & Missioners	\$115,857	5%	\$137,750	6%	\$111,950	5%	(\$25,800)	<i>Audit, Legal & DYM Role</i>
<i>Support Staff - Salary</i>	\$307,594		\$308,308		\$308,132		(\$176)	<i>Change in staff</i>
<i>Support Staff - Benefits</i>	\$111,741		\$117,900		\$129,400		\$11,500	
<i>Support Staff - Expense Reimbursement</i>	\$4,949		\$6,000		\$5,500		(\$500)	
Support Staff	\$424,284	18%	\$432,208	18%	\$443,032	19%	\$10,824	<i>Benefits costs</i>
Executive Staff	\$494,935	22%	\$466,305	19%	\$467,229	20%	\$924	
Office Expense	\$153,162	7%	\$162,000	7%	\$146,000	6%	(\$16,000)	<i>Administrative costs/depreciation</i>
Total Operating Expense	\$2,300,171	100%	\$2,395,255	100%	\$2,319,582	100%	(\$75,673)	
Operating Surplus/Deficit	\$34,548		\$0		\$0		\$0	
Non-operating Draw & Expense	\$179,865		\$107,900		\$57,500		(\$50,400)	<i>Reduced DRAW</i>

- *Total spending (operating + non-operating) reduced ~ \$126K (5%)*