

Governance & Office Expense (EXHIBIT-8)

Administrative Structure

2014 Diocesan Budget:	2013 Budget	2014 Budget	Change vs. 2013	Notes
Compensation - District Deans	\$25,000	\$25,000	\$0	
Diocesan Audit and Fiscal Manual	\$21,000	\$16,000	(\$5,000)	<i>updated estimate</i>
Legal Fees	\$20,000	\$15,000	(\$5,000)	<i>updated estimate</i>
Diocesan Convention	\$15,000	\$15,000	\$0	
Deputies to General Convention	\$15,000	\$15,000	\$0	
Public Policy Committee	\$3,500	\$3,500	\$0	
Interfaith & Ecumenical Programs	\$3,500	\$3,500	\$0	
Lambeth Conference	\$3,000	\$3,000	\$0	
Interfaith & Ecumenical Relations: Stipend	\$2,950	\$2,950	\$0	
Trustees	\$2,000	\$2,000	\$0	
Chaplain to the Retired - stipend	\$2,000	\$2,000	\$0	
SPICE	\$1,500	\$1,500	\$0	
Committee on Anti-Racism	\$1,500	\$1,500	\$0	
Diocesan Council	\$1,500	\$1,500	\$0	
Standing Committee	\$1,500	\$1,500	\$0	
Committee for Gay and Lesbian Ministry	\$1,000	\$1,000	\$0	
Misc.: Gifts & Memberships	\$1,000	\$1,000	\$0	
Chaplain to the Retired - expense	\$1,000	\$1,000	\$0	
DYM stipends	\$13,800	\$0	(\$13,800)	<i>Focus on Parish Youth Programs</i>
Title IV/Safe Church	\$2,000	\$0	(\$2,000)	<i>No spending last 6+ yrs.</i>
Governance, Committees & Missioners	\$137,750	\$111,950	(\$25,800)	<i>Audit, Legal & DYM Role</i>
Diocesan House Maintenance	\$45,000	\$39,000	(\$6,000)	
Electronic Maintenance & Lease	\$34,000	\$35,000	\$1,000	
Utilities and Taxes	\$25,000	\$21,000	(\$4,000)	
Office Expense	\$20,000	\$20,000	\$0	
Diocesan Insurance	\$19,000	\$20,000	\$1,000	
Telephone, FAX, E-mail etc.	\$10,000	\$11,000	\$1,000	
Office Equipment & Furniture	\$2,000	\$0	(\$2,000)	<i>Use Office Expense for < \$1,000</i>
Building and Equipment Fund	\$7,000	\$0	(\$7,000)	<i>Capitalize going forward</i>
Office Expense	\$162,000	\$146,000	(\$16,000)	<i>Administrative costs/depreciation</i>