

# Proposed 2016 Diocesan Budget

## EXHIBIT #5

2016 Diocesan Budget: <i>PROPOSED</i>	2014 Final	% of Budget	2015 Budget	% of Budget	2016 Budget	% of Budget	Change vs. 2015	(%)	Notes
<i>Apportionment</i>	\$991,652	44%	\$971,203	45%	\$975,176	47%	\$3,973	0%	
<i>Investment</i>	\$1,247,004	56%	\$1,176,500	55%	\$1,097,000	53%	(\$79,500)	-7%	
<b>Total Operating Income</b>	<b>\$2,238,656</b>	<b>100%</b>	<b>\$2,147,703</b>	<b>100%</b>	<b>\$2,072,176</b>	<b>100%</b>	<b>(\$75,527)</b>	<b>-3.5%</b>	
<b>Congregational Development</b>	<b>\$295,238</b>	<b>13%</b>	<b>\$266,500</b>	<b>12%</b>	<b>\$300,000</b>	<b>14%</b>	<b>\$33,500</b>	<b>13%</b>	<i>Increased demand</i>
<b>Mission inside the Diocese</b>	<b>\$220,485</b>	<b>10%</b>	<b>\$211,450</b>	<b>10%</b>	<b>\$212,000</b>	<b>10%</b>	<b>\$550</b>	<b>0%</b>	
<b>Mission outside the Diocese</b>	<b>\$238,016</b>	<b>11%</b>	<b>\$240,663</b>	<b>11%</b>	<b>\$244,000</b>	<b>12%</b>	<b>\$3,337</b>	<b>1%</b>	<i>D&amp;FMS +2%</i>
<b><i>Health Benefits</i></b>	<b>\$125,814</b>	<b>6%</b>	<b>\$129,000</b>	<b>6%</b>	<b>\$60,000</b>	<b>3%</b>	<b>(\$69,000)</b>	<b>-53%</b>	<i>Changes to Benefits</i>
<b>Leadership Development</b>	<b>\$101,116</b>	<b>5%</b>	<b>\$110,500</b>	<b>5%</b>	<b>\$105,931</b>	<b>5%</b>	<b>(\$4,569)</b>	<b>-4%</b>	<i>Lower Youth Grants</i>
<b>Governance</b>	<b>\$100,789</b>	<b>5%</b>	<b>\$113,950</b>	<b>5%</b>	<b>\$97,950</b>	<b>5%</b>	<b>(\$16,000)</b>	<b>-14%</b>	<i>Lower Audit Fees</i>
<i>Diocesan Staff - Salaries</i>	\$668,223		\$642,790		\$636,145		(\$6,645)	-1%	<i>includes communications</i>
<i>Diocesan Staff - Benefits</i>	\$262,784		\$237,600		\$234,900		(\$2,700)	-1%	<i>includes communications</i>
<i>Diocesan Staff - Expense</i>	\$37,406		\$36,250		\$35,250		(\$1,000)	-3%	<i>includes communications</i>
<b><i>Diocesan Staff</i></b>	<b>\$968,413</b>	<b>44%</b>	<b>\$916,640</b>	<b>43%</b>	<b>\$906,295</b>	<b>44%</b>	<b>(\$10,345)</b>	<b>-1%</b>	<b><i>Combined Staff</i></b>
<b>Office Expense</b>	<b>\$153,379</b>	<b>7%</b>	<b>\$159,000</b>	<b>7%</b>	<b>\$146,000</b>	<b>7%</b>	<b>(\$13,000)</b>	<b>-8%</b>	<i>IT &amp; office supplies</i>
<b>Total Operating Expense</b>	<b>\$2,203,250</b>	<b>100%</b>	<b>\$2,147,703</b>	<b>144%</b>	<b>\$2,072,176</b>	<b>100%</b>	<b>(\$75,527)</b>	<b>-3.5%</b>	
<b>Operating Surplus/Deficit</b>	<b>\$35,406</b>		<b>\$0</b>		<b>\$0</b>				
<b><i>Non-operating Draw &amp; Expense</i></b>	<b>\$53,671</b>		<b>\$57,500</b>		<b>\$56,000</b>		<b>(\$1,500)</b>	<b>-3%</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$2,256,921</b>		<b>\$2,205,203</b>		<b>\$2,128,176</b>		<b>(\$77,027)</b>	<b>-3.5%</b>	

Total expenditures of \$2,128,176, down \$77,000 to ~ 3.5%

# Proposed 2016 Diocesan Budget

## EXHIBIT #6 - Congregational Development

2016 Diocesan Budget: <i>PROPOSED</i>	2014 Final	2015 Budget	2016 Budget	Change vs. 2015	(%)	Notes
<i>Unallocated CDP Grants</i>	\$0	\$2,750	\$67,000	\$64,250		<i>New &amp; Renewal Grants</i>
St. Stephen's Leadership for Ministry	\$50,000	\$50,000	\$50,000	\$0	0%	<i>Reviewed &amp; approved</i>
St. John's Honeoye Falls - CDG	\$12,000	\$9,500	\$38,000	\$28,500		<i>Reviewed &amp; approved</i>
Clifton Springs, CDG		\$23,000	\$36,000	\$13,000	57%	<i>Reviewed &amp; approved</i>
Ascension Redevelopment	\$0	\$40,000	\$34,000	(\$6,000)	-15%	<i>Reviewed &amp; approved</i>
St. Peter's, Henrietta 2012 CDG	\$43,000	\$31,000	\$25,000	(\$6,000)	-19%	<i>Reviewed &amp; approved</i>
St. George's, Hilton 2012 CDG	\$39,000	\$29,000	\$19,000	(\$10,000)	-34%	<i>Reviewed &amp; approved</i>
Scottsville/Caledonia 2012 CDG	\$16,500	\$24,000	\$18,000	(\$6,000)	-25%	<i>Reviewed &amp; approved</i>
Penfield, CDG	\$18,000	\$15,000	\$10,000	(\$5,000)	-33%	<i>Reviewed &amp; approved</i>
Stewardship Training/Programs	\$2,953	\$3,000	\$3,000	\$0	0%	
EPSC Ministry Partnership	\$19,000	\$19,000		(\$19,000)	-100%	<i>Renewal - TBD</i>
Rochester/Trinity Greece Redevelopment	\$15,000	\$12,000		(\$12,000)	-100%	<i>Renewal - TBD</i>
Christ Rochester Loan and Development	\$12,000	\$7,000		(\$7,000)	-100%	<i>Renewal - TBD</i>
Mission In-site	\$2,495	\$1,250		(\$1,250)	-100%	<i>Contract expired</i>
St. Mark's & St. John's, Rochester CDG	\$40,000					
2 Saints Leadership for Ministry	\$13,500					
Ephphatha Mission	\$6,790					
Penn Yan Ministry leadership	\$5,000					
<b>Congregational Development</b>	<b>\$295,238</b>	<b>\$266,500</b>	<b>\$300,000</b>	<b>\$33,500</b>	<b>13%</b>	<b><i>Increased demand</i></b>

*Unallocated* funds for Congregational Development Partnership grants are available for both renewal of existing grants (*Renewal - TBD*) and potential new grants in 2016.

# Proposed 2016 Diocesan Budget

## EXHIBIT #7 – Mission in the Diocese (Parish Grants)

2016 Diocesan Budget: <i>PROPOSED</i>	2014 Final	2015 Budget	2016 Budget	Change vs. 2015	(%)	Notes
<i>Parish Grants - 2016 Unallocated Funds</i>	\$81,735		\$6,950	\$6,950	#DIV/0!	<i>Parish Grants - TBD</i>
Avon- Zion House	\$0	\$20,000	\$15,000	(\$5,000)	-25%	<i>Parish Grant</i>
Creation camp	\$8,000	\$8,000	\$8,000	\$0	0%	<i>Parish Grant</i>
St. Peter's-Geneva Neighbor's Night	\$8,000	\$7,700	\$7,500	(\$200)	-3%	<i>Parish Grant</i>
St. Mark's & St. John's - Farm Stand - Expansion			\$6,700	\$6,700	#DIV/0!	<i>Parish Grant</i>
St. Peter's Youth Academy	\$8,000	\$6,400	\$5,000	(\$1,400)	-22%	<i>Parish Grant</i>
St. Mark's and St. John's Kids Club	\$5,000	\$6,000	\$5,000	(\$1,000)	-17%	<i>Parish Grant</i>
Savona - The Shepherd's Cupboard			\$5,000	\$5,000	#DIV/0!	<i>Parish Grant</i>
Trinity, Greece - Playground			\$5,000	\$5,000	#DIV/0!	<i>Parish Grant</i>
Zion, Palmyra - Community Dinners		\$4,025	\$4,000	(\$25)	-1%	<i>Parish Grant</i>
Trinity, Geneva - Academic Achievement			\$4,000	\$4,000	#DIV/0!	<i>Parish Grant</i>
Bloomfield - Community Feeding Program			\$3,500	\$3,500	#DIV/0!	<i>Parish Grant</i>
Epiphany, Gates - Video display equipment			\$3,000	\$3,000	#DIV/0!	<i>Parish Grant</i>
Christ Church Rochester music program	\$5,000	\$3,000	\$2,000	(\$1,000)	-33%	<i>Parish Grant</i>
Canandaigua - Storybook Program			\$2,000	\$2,000	#DIV/0!	<i>Parish Grant</i>
St. Stephen's, Rochester - Turning Points Center			\$1,500	\$1,500	#DIV/0!	<i>Parish Grant</i>
Bloomfield - Movie Matinee		\$1,975	\$1,100	(\$875)	-44%	<i>Parish Grant</i>
Grace, Lyons Grace's Gifts			\$1,000	\$1,000	#DIV/0!	<i>Parish Grant</i>
Savona - Summer Fun in the Park			\$1,000	\$1,000	#DIV/0!	<i>Parish Grant</i>
St. Stephen's, Roch. - Sunday Supper		\$1,500	\$750	(\$750)	-50%	<i>Parish Grant</i>
Clifton Springs - Party in Bag			\$500	\$500	#DIV/0!	<i>Parish Grant</i>
Ascension, Rochester - Art of Change Ringing			\$500	\$500	#DIV/0!	<i>Parish Grant</i>
Clifton Springs - Coat Giveaway			\$500	\$500	#DIV/0!	<i>Parish Grant</i>
St. Stephen's, Rochester - Gather at the Garden			\$500	\$500	#DIV/0!	<i>Parish Grant</i>
Addison - Amish Potato Farm Feeding		\$10,800		(\$10,800)	-100%	<i>Renewal - TBD</i>
St. John's, Canandaigua-Gleaner's Kitchen	\$7,000	\$7,000		(\$7,000)	-100%	
St. Paul's, Roch. - Adopt a Classroom		\$6,100		(\$6,100)	-100%	
Henrietta - Joyful Messaging		\$3,750		(\$3,750)	-100%	
Henrietta - Storybook Pilot Project		\$2,000		(\$2,000)	-100%	
Transitional Mission Grant - Montour Falls	\$0	\$1,000		(\$1,000)	-100%	
Campus Ministry St. Michael's, Geneseo	\$5,000			\$0	#DIV/0!	

# Proposed 2016 Diocesan Budget

## EXHIBIT #7 – Mission in the Diocese (District/Partner Grants)

2016 Diocesan Budget: <i>PROPOSED</i>	2014 Final	2015 Budget	2016 Budget	Change vs. 2015	(%)	Notes
Monroe District Grants	\$4,000	\$4,000	\$4,000	\$0	0%	District
Rochester District Grants	\$4,000	\$4,000	\$4,000	\$0	0%	District
Southeast District Grants	\$4,000	\$4,000	\$4,000	\$0	0%	District
Northeast District Grants	\$4,000	\$4,000	\$4,000	\$0	0%	District
Southwest District Grants	\$4,500	\$4,000	\$4,000	\$0	0%	District
<i>Partner Grants - unallocated funds</i>			\$4,500	\$4,500	#DIV/0!	Outside Partner Grants - TBD
Bishop Sheen Ecumenical Housing	\$20,250	\$15,000	\$13,000	(\$2,000)	-13%	Outside Partner Grant
RMM - Justice for Farmworkers		\$10,000	\$12,000	\$2,000	20%	Outside Partner Grant
RAIHN	\$11,000	\$9,000	\$10,000	\$1,000	11%	Outside Partner Grant
Meal and More	\$7,000	\$7,500	\$8,500	\$1,000	13%	Outside Partner Grant
Nazareth Elementary School Scholarships	\$0	\$10,000	\$8,000	(\$2,000)	-20%	Outside Partner Grant
Right on School	\$10,000	\$10,000	\$8,000	(\$2,000)	-20%	Outside Partner Grant
<b>SW Mission - CHURCH PLANT</b>		\$6,000	\$8,000	\$2,000	33%	Outside Partner Grant
Episcopal Senior Life Communities - Program	\$7,000	\$7,500	\$6,500	(\$1,000)	-13%	Outside Partner Grant
Catholic Charities - community support			\$6,000	\$6,000	#DIV/0!	Outside Partner Grant
<b>RIT - CHAPLAINCY</b>		\$5,000	\$5,000	\$0	0%	Outside Partner Grant
<b>Genesee Area Campus Ministry - CHAPLAINCY</b>	\$8,000	\$5,000	\$5,000	\$0	0%	Outside Partner Grant
Cameron Community Ministries -			\$2,500	\$2,500	#DIV/0!	Outside Partner Grant
SWEM Community Services			\$2,000	\$2,000	#DIV/0!	Outside Partner Grant
LVOY - Tutoring program			\$2,000	\$2,000	#DIV/0!	Outside Partner Grant
Greater Rochester Comm. of Churches	\$2,000	\$1,000	\$1,000	\$0	0%	Outside Partner Grant
<b>Episcopal Senior Life - CHAPLAINCY</b>	\$0	\$7,200		(\$7,200)	-100%	Outside Partner Grant
Turning Point	\$6,000	\$6,000		(\$6,000)	-100%	
Literacy of Rochester - Volunteer Recruitment		\$2,000		(\$2,000)	-100%	
Rural & Migrant Ministry (RMM)	\$1,000	\$1,000		(\$1,000)	-100%	
<b>Mission inside the Diocese</b>	<b>\$220,485</b>	<b>\$211,450</b>	<b>\$212,000</b>	<b>\$550</b>	<b>0%</b>	

# Proposed 2016 Diocesan Budget

## EXHIBIT #8 – Mission Outside, Health Benefits & Leadership Dev.

2016 Diocesan Budget: <i>PROPOSED</i>	2014 Final	2015 Budget	2016 Budget	Change vs. 2015	(%)	Notes
D&FMS Asking	\$218,024	\$222,978	\$227,750	\$4,772	2%	D&FMS +2%
New York State Community of Churches	\$1,250	\$1,250	\$1,250	\$0	0%	
Episcopal Relief & Development	\$1,482	\$1,000	\$0	(\$1,000)	-100%	Include in Global Mission
Church Women United	\$1,500		\$0	\$0	#DIV/0!	
Global Mission - Millennium Development Goals	\$15,760	\$15,435	\$15,000	(\$435)	-3%	Grants
<b>Mission outside the Diocese</b>	<b>\$238,016</b>	<b>\$240,663</b>	<b>\$244,000</b>	<b>\$3,337</b>	<b>1%</b>	<b>D&amp;FMS +2%</b>
Diocesan Dental Program	\$30,899	\$24,000	\$11,000	(\$13,000)	-54%	Estimated Diocesan subsidy
Flexible Spending Account (FSA) Program	\$1,625	\$3,000	\$2,000	(\$1,000)	-33%	FSA program TBD
Retiree Medical Insurance Premiums	\$93,290	\$102,000	\$6,000	(\$96,000)	-94%	Move from Plus to Comprehensive
Retiree Health Reimbursement Account (HRA)			\$41,000	\$41,000	#DIV/0!	Provide HRA of \$600/person
<b>Health Benefits</b>	<b>\$125,814</b>	<b>\$129,000</b>	<b>\$60,000</b>	<b>(\$69,000)</b>	<b>-53%</b>	<b>Changes to Benefits</b>
District Youth Programs & Events	\$16,066	\$25,000	\$20,431	(\$4,569)	-18%	Decreased given current demand
Christian Formation - Parish programs		\$20,000	\$20,000	\$0	0%	Review plans for MBiN program
Leadership Development, Coordinator	\$17,295	\$19,000	\$19,000	\$0	0%	
Christian Formation - Ecumenical Partnership (TBD)		\$12,000	\$12,000	\$0	0%	Developing plans for 2016
Colgate Rochester Crozer Divinity School	\$7,500	\$7,500	\$7,500	\$0	0%	
Workshops, Programs & Events	\$9,224	\$9,500	\$9,500	\$0	0%	
COM: Continuing Education Grants	\$4,350	\$5,000	\$5,000	\$0	0%	
COM: Operating expenses	\$4,154	\$4,000	\$4,000	\$0	0%	
C.P.E. Program at Strong Hospital	\$3,000	\$3,000	\$3,000	\$0	0%	
Educational Grants	\$3,000	\$3,000	\$3,000	\$0	0%	
St. Paul's/Diocesan Education Series	\$2,500	\$2,500	\$2,500	\$0	0%	
The Good Book Store	\$32,000					
Clergy Conferences & Mentoring	\$2,027					Combine Conf./Prog. & Events
<b>Leadership Development</b>	<b>\$101,116</b>	<b>\$110,500</b>	<b>\$105,931</b>	<b>(\$4,569)</b>	<b>-4%</b>	<b>Lower Youth Grants</b>

*Health Benefits* includes changes to Dental & Medical. FSA program is TBD.

*Leadership Development* includes \$32,000 for Christian formation/education.

# Proposed 2016 Diocesan Budget

## EXHIBIT #9 – Governance, Staff & Office Expense

2016 Diocesan Budget: <i>PROPOSED</i>	2014 Final	2015 Budget	2016 Budget	Change vs. 2015	(%)	Notes
Deans: Compensation	\$25,462	\$25,000	\$25,000	\$0	0%	
Legal & Professional Fees	\$18,564	\$12,000	\$15,000	\$3,000	25%	3-YR Avg.
Diocesan Audit and Fiscal Manual	\$15,900	\$29,000	\$14,000	(\$15,000)	-52%	No Parish Audits
Diocesan Convention	\$11,433	\$13,000	\$13,000	\$0	0%	
Deputies to General Convention	\$12,349	\$10,000	\$10,000	\$0	0%	
Province II	\$3,355	\$7,000	\$3,500	(\$3,500)	-50%	No GC in 2016
Public Policy Committee	\$2,500	\$3,500	\$2,500	(\$1,000)	-29%	\$1K for Software License
Interfaith & Ecumenical Programs	\$2,545	\$3,000	\$3,000	\$0	0%	
Interfaith & Ecumenical Relations: Stipend	\$2,525	\$2,950	\$2,950	\$0	0%	
Prison Ministry Committee	\$1,440	\$1,500	\$1,500	\$0	0%	
Trustees & HR	\$1,035	\$1,500	\$1,500	\$0	0%	
SPICE	\$200	\$1,000	\$1,000	\$0	0%	
Committee on Anti-Racism	\$1,020	\$1,000	\$1,000	\$0	0%	
Committee for Gay and Lesbian Ministry	\$125	\$1,000	\$1,000	\$0	0%	
Diocesan Council	\$679	\$1,000	\$1,000	\$0	0%	Amount requested
Misc.: Gifts & Memberships	\$1,530	\$1,000	\$1,000	\$0	0%	
Standing Committee	\$127	\$500	\$1,000	\$500	100%	Amount requested
<b>Governance</b>	<b>\$100,789</b>	<b>\$113,950</b>	<b>\$97,950</b>	<b>(\$16,000)</b>	<b>-14%</b>	<b>Lower Audit Fees</b>
<i>Diocesan Staff - Salaries</i>	\$668,223	\$642,790	\$636,145	(\$6,645)	-1%	includes communications
<i>Diocesan Staff - Benefits</i>	\$262,784	\$237,600	\$234,900	(\$2,700)	-1%	includes communications
<i>Diocesan Staff - Expense</i>	\$37,406	\$36,250	\$35,250	(\$1,000)	-3%	includes communications
<b>Diocesan Staff</b>	<b>\$968,413</b>	<b>\$916,640</b>	<b>\$906,295</b>	<b>(\$10,345)</b>	<b>-1%</b>	<b>Combined Staff</b>
Telecommunications/IT	\$15,440	\$12,000	\$7,000	(\$5,000)	-42%	phone system & web hosting
Utilities and Taxes	\$22,184	\$21,000	\$22,000	\$1,000	5%	
Office Expense	\$23,758	\$31,000	\$22,000	(\$9,000)	-29%	lower payroll & supplies
Electronic Maintenance & Lease	\$35,691	\$37,000	\$35,000	(\$2,000)	-5%	new postage meter
Diocesan House Maintenance	\$34,674	\$38,000	\$37,000	(\$1,000)	-3%	
Diocesan Insurance	\$21,632	\$20,000	\$23,000	\$3,000	15%	Increasing rates
<b>Office Expense</b>	<b>\$153,379</b>	<b>\$159,000</b>	<b>\$146,000</b>	<b>(\$13,000)</b>	<b>-8%</b>	<b>IT &amp; office supplies</b>

Decrease in administrative/staff expense categories totals ~ \$40,000

# Proposed 2016 Diocesan Budget

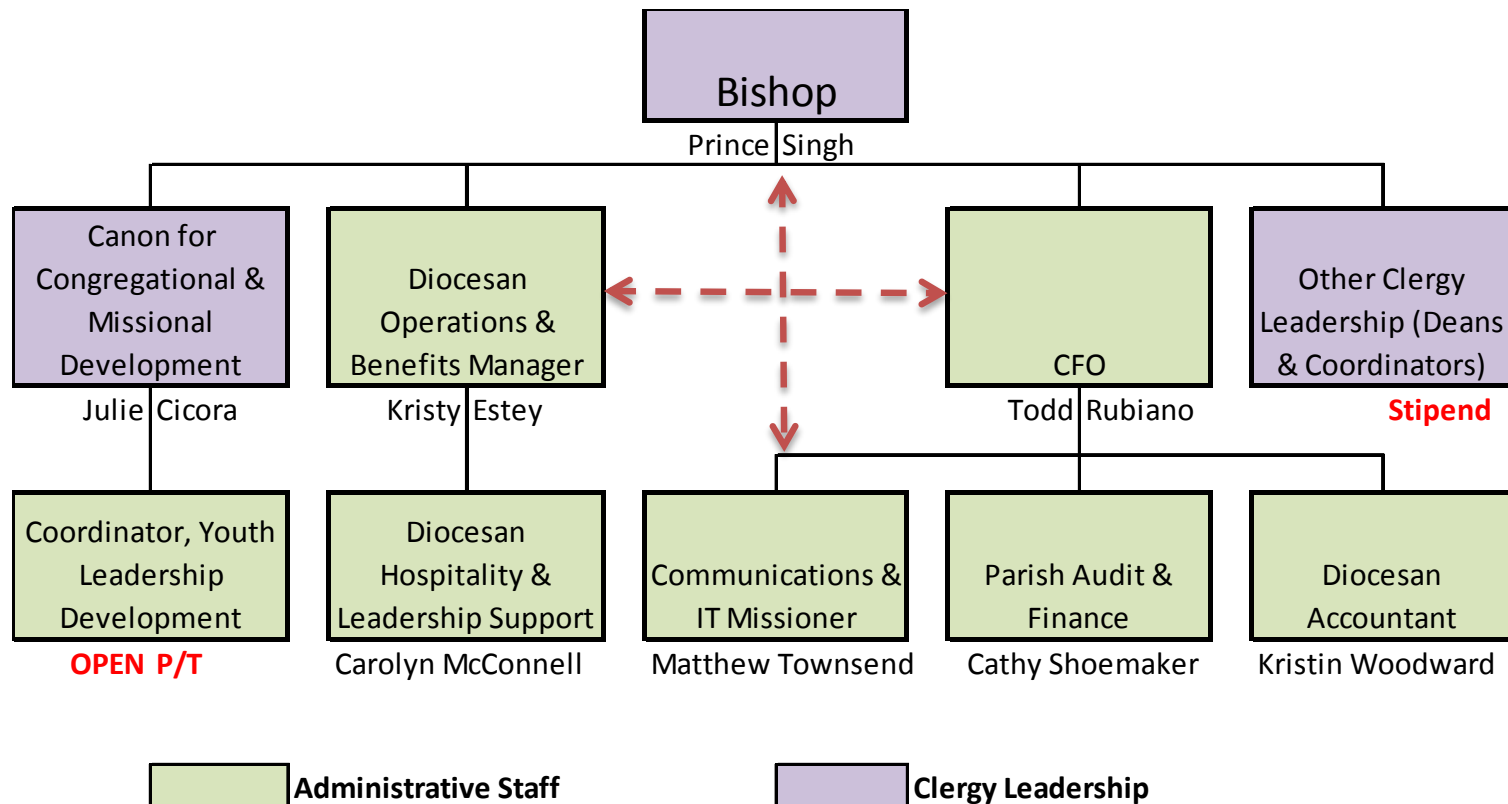
## EXHIBIT #10 – Non-Operating Expenditures

2016 Diocesan Budget: <i>PROPOSED</i>	2014 Final	2015 Budget	2016 Budget	Change vs. 2015	(%)	Notes
Diocesan Vehicle	\$13,802	\$0	\$0	\$0	#DIV/0!	<i>Capital Budget</i>
D- House - Building	\$4,911	\$30,000	\$30,000	\$0	0%	<i>Capital Budget</i>
IT equipment/systems	\$5,102	\$4,000	\$2,500	(\$1,500)	-38%	<i>Capital Budget</i>
NEPM support	\$17,500	\$17,500	\$17,500	\$0	0%	<i>from restricted endowment</i>
Allen's Hill Cemetery	\$5,550	\$6,000	\$6,000	\$0	0%	<i>from restricted endowment</i>
Trust Legal Fees	\$0	\$0	\$0	\$0	#DIV/0!	<i>Trustee authorized</i>
Graystone Consulting Fees	\$0	\$0	\$0	\$0	#DIV/0!	<i>Trustee authorized</i>
Rectory Expense	\$6,806	\$0	\$0	\$0	#DIV/0!	<i>Trustee authorized</i>
<b><i>Non-operating Draw &amp; Expense</i></b>	<b>\$53,671</b>	<b>\$57,500</b>	<b>\$56,000</b>	<b>(\$1,500)</b>	<b>-3%</b>	

Non-operating draws and expenditures are authorized by Trustees for capital expenses, pass-through transactions from restricted funds and special expenditures related to the management of assets.

# PROPOSED 2016 Diocesan Budget

## EXHIBIT #11 – Diocesan Staff Organization Chart



- Based on recommendations from our strategic staffing assessment.
- Adjust roles to focus on key functions that support our mission: congregational growth
- Continued need for strong collaboration across staff roles.
- Eliminate the distinction between “Executive” & “Support” staff.



# Proposed 2016 Budget Detail

## EXHIBIT #11 – Diocesan Staff: Total Compensation Detail

<b>POSITION:</b>	<b>2016 FTE</b>	<b>2016 TOTAL</b>
<i>Bishop *</i>	1.0	182,300
<i>Canon for Congregational &amp; Missional Development *</i>	1.0	124,840
<b>ADMINISTRATIVE:</b>		
Chief Financial Missioner, CFO	1.0	127,640
Communications & IT Missioner	1.0	81,520
Diocesan Operations & Benefits Manager	1.0	76,540
Parish Audit & Finance	1.0	76,060
Diocesan Accountant	1.0	82,980
Diocesan Hospitality & Leadership Support Coordinator, Youth Leadership Development	1.0	77,804
	0.5	29,960
<b>TOTAL Compensation:</b>	<b>8.5</b>	<b>859,644</b>
Pool for potential salary increases (eff. 7/1/16)		9,401
Expense Reimbursement		35,250
NYS Unemployment Insurance (budget)		2,000
<b>TOTAL Diocesan Staff Budget</b>		<b>906,295</b>

- **Total Compensation includes:** Salary, Housing, \*SECA, FICA, pension contributions, life and health insurance.
- **Reimbursed expenses include:** Travel, continuing education, sabbatical, etc.

# Proposed 2016 Budget Detail

## EXHIBIT #11 – Diocesan Staff: Salary Ranges

### 2015 Salary Ranges:

#### POSITION (\* includes SECA allowance):

	SALARY RANGE (FT)		
	Min.	Midpoint	Max.
<i>Bishop *</i>	112,000	<b>140,000</b>	168,000
<i>Canon for Congregational &amp; Missional Development *</i>	76,800	<b>96,000</b>	115,200

#### ADMINISTRATIVE:

Chief Financial Missioner, CFO	73,600	<b>92,000</b>	110,400
Communications & IT Missioner	56,000	<b>70,000</b>	84,000
Diocesan Operations & Benefits Manager	52,000	<b>65,000</b>	78,000
Parish Audit & Finance	48,000	<b>60,000</b>	72,000
Diocesan Accountant	44,000	<b>55,000</b>	66,000
Diocesan Hospitality & Leadership Support	31,200	<b>41,600</b>	52,000
Coordinator, Youth Leadership Development	31,200	<b>41,600</b>	52,000

Salary ranges have been established for all Diocesan roles, including the Bishop, based on market compensation data (Clergy data from the Church Pension Group includes SECA).

The current, annual, full time equivalent (FTE) salary ranges for our Administrative Staff positions range from a minimum of \$31,200, to a maximum of \$110,400. Current administrative salaries average 99% of the mid-point of the ranges (\$60,743).