

*1<sup>st</sup> DRAFT 2020*  
*Budget & Apportionment*  
*(06/13/18)*



**MISSION STATEMENT:** *Grow and develop congregations spiritually, numerically and in missional leadership.*

**FOCUS:** *Relationship, Leadership & Stewardship*

# Diocesan Council Budget: **Process**

## (EXHIBIT #1)

**JAN** - Review preliminary 2018 results. Begin to consider budget topics/issues for 2020 and review process.

**FEB** - Review 2018 results, any changes for 2019 & 3-YR baseline budget projections (2020 – 2022). Committees & staff begin developing 2020 budgets (CDPC, MPC, Budget & Others).

**MAR** – Trustees approve preliminary 2020 draw **(3/23/19)** . Begin review of Apportionment and discuss spending priorities.

**APR** - Review Q1 '19 performance. Finalize 2020 apportionment vs. spending priorities/options. *Joint Steering meeting with Trustees (4/9/19)* .

**MAY** –Approve 1st DRAFT 2020 budget, apportionment & communications plan. Publish 1<sup>st</sup> DRAFT budget **(5/29/19)** .

# Diocesan Council Budget: **Process**

(EXHIBIT #1)

**JUN** – Gather feedback on **1<sup>st</sup> DRAFT Budget Meetings:**

- *St. Michael's, Geneseo (6/6/19)*
- *St. Peter's, Henrietta (6/13/19)*

**JUL & AUG** – Consider changes for 2<sup>nd</sup> DRAFT/Proposed Budget

**SEP** – Review feedback, integrate changes & approve PROPOSED 2020 Budget *(9/17/19)*

**OCT** - Review Proposed 2020 Budget, Pre-Convention Meetings:

- *St. Peter's, Henrietta (9/30/19)*
- *St. Thomas', Bath (10/1/19)*
- Present budget at Convention *(10/26/19)*

# 2019 Apportionment

## New, Simplified Formula

(EXHIBIT #2)

Based on Parish reported, *Normal Operating Income (Line A)*:

- 10% of the first \$100,000 of operating income
- And, 15.5% of income > \$100,000
- Then, apply a 3% “cap & floor”, to limit annual increases/decreases

# 2020 Apportionment

## Expand the 10% Rate Range

(EXHIBIT #3)

Based on Parish reported, *Normal Operating Income (Line A)*:

- 10% of the first \$115,000 of operating income
- And, 15.5% of income > \$115,000
- Then, apply a 3% “cap & floor”, to limit annual increases/decreases

# 2020 Diocesan Budget & Draw Projections

## (EXHIBIT #4)

Year End Audit Data thru 2017 (\$ M.'s)  
Adjusted for FHFO & Capital

	2017	YEE 2018	Budget 2019	1st DRAFT 2020	Assumptions:
<b>Diocesan Budget:</b>					
Apportionment	\$0.972	\$0.998	\$1.014	\$1.016	0.5% Annual growth rate
Draw from Investments	\$0.905	\$0.971	\$0.986	\$0.994	
Loan Interest	\$0.058	\$0.045	\$0.024	\$0.021	2.7% Avg. yield
Other Income	\$0.000	\$0.029	\$0.063	\$0.070	Grants/Appeal
<b>TOTAL INCOME</b>	<b>\$1.935</b>	<b>\$2.042</b>	<b>\$2.087</b>	<b>\$2.101</b>	
<b>TOTAL EXPENSE</b>	<b>\$2.013</b>	<b>\$2.030</b>	<b>\$2.087</b>	<b>\$2.101</b>	
<b>Net Draw / Fin. Assets:</b>	<b>\$1.041</b>	<b>\$1.003</b>	<b>\$1.010</b>	<b>1.015</b>	~ Apportionment
Loans & Mortgages	\$1.471	\$0.854	\$0.811	\$0.771	-5.0% Annual growth rate
Cash & liquid Investments *	\$20.682	\$19.368	\$19.780	\$20.212	7.0% Avg. Annual Return
<b>Net Financial Assets</b>	<b>\$22.153</b>	<b>\$20.222</b>	<b>\$20.592</b>	<b>\$20.983</b>	
Trailing, Audited 5-YR Avg.	\$19.3	\$19.1	\$19.6	\$20.1	
<b>(% Trailing 5-YR Avg.)</b>	<b>5.4%</b>	<b>5.3%</b>	<b>5.14%</b>	<b>5.06%</b>	Draw => 4%
<b>Current Draw/Cash &amp; Investments</b>	<b>4.8%</b>	<b>4.9%</b>	<b>5.09%</b>	<b>5.02%</b>	

\* excludes restricted loan fund

- 2020 Income from Apportionment ~ \$1,015,590 (vs. \$1,014,336 in 2019)
- 2020 Income from Investments ~ \$1,015,000, or about a 5% draw
- 2020 Other Income estimated at ~ \$70,000

# 1<sup>st</sup> DRAFT 2020 Other Income DETAIL

## (EXHIBIT #5)

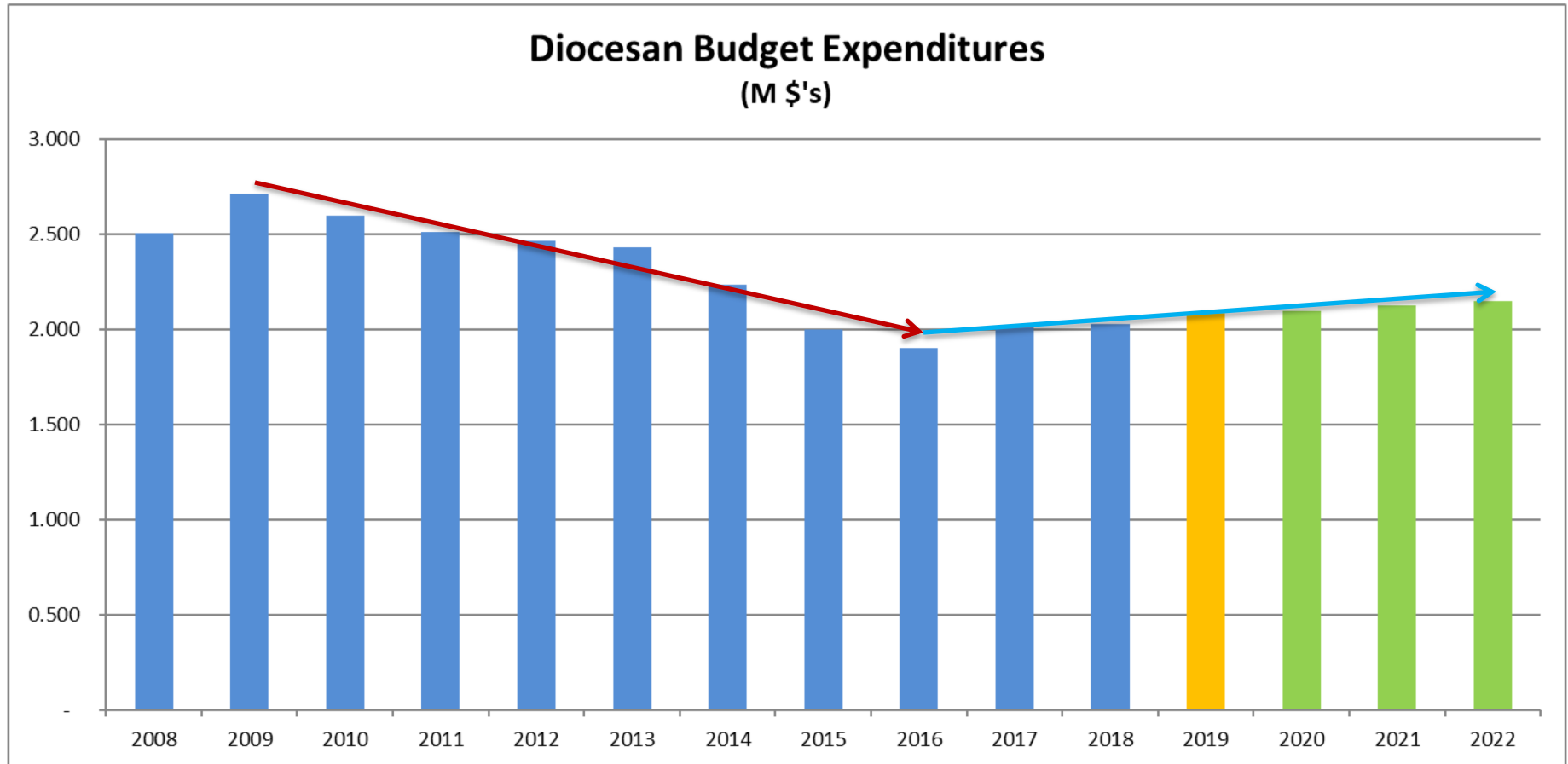
	2019 Budget	2020 Budget	Change vs. '19 Budget	(%)	Notes
Grant Income - DFMS	\$17,500	\$0	(\$17,500)	-100%	
Grant Income - ECD	\$35,000	\$45,000	\$10,000	29%	Total Grants -\$7,500
Bishop's Appeal	\$10,000	\$25,000	\$15,000	150%	New initiative
<b>Other Income</b>	<b>\$62,500</b>	<b>\$70,000</b>	<b>\$7,500</b>	<b>12%</b>	(-) Grants & (+) Appeal

- Total Grants for Deaf Ministry decline to \$45,000 in 2020
- Contributions to the Bishop's Appeal increase to \$25,000
- Total Other Income of \$70,000, an increase of \$7,500.

	2017 Final	2018 Final	2019 Budget	2020 Budget	Change vs. '19 Budget	(%)	Notes
Apportionment	\$972,305	\$997,613	\$1,014,366	\$1,015,590	\$1,224	0%	Expand 10% Rate Range
Investment Draw	\$962,893	\$1,015,390	\$1,006,000	\$960,000	(\$46,000)	-5%	HRA's to non-operating
Other Income	\$125	\$29,395	\$62,500	\$70,000	\$7,500	12%	(-) Grants & (+) Appeal
<b>Total Operating Income</b>	<b>\$1,935,323</b>	<b>\$2,042,398</b>	<b>\$2,082,866</b>	<b>\$2,045,590</b>	<b>(\$37,276)</b>	<b>-1.8%</b>	<b>HRA's to non-operating</b>

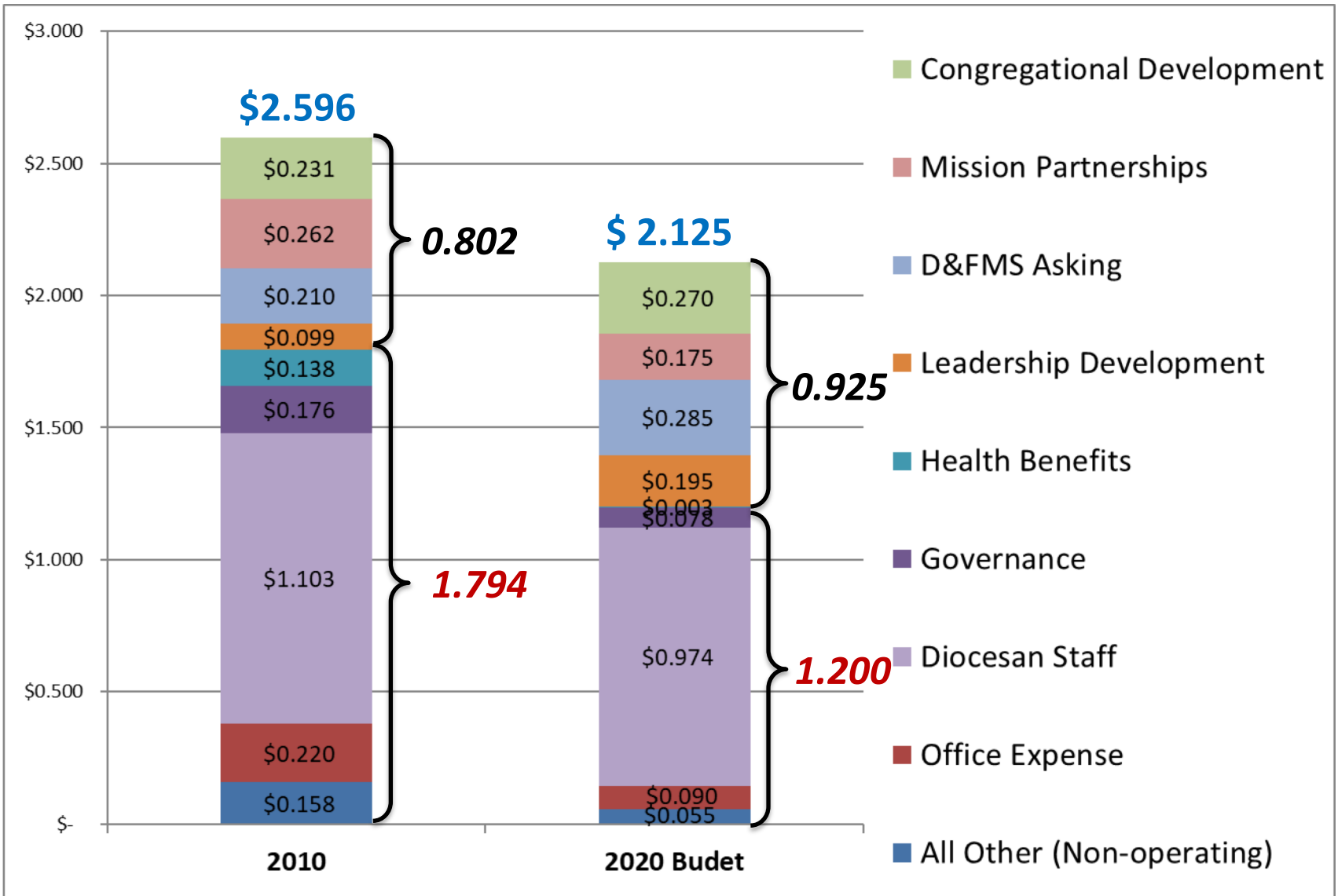
# Diocesan Budget Expenditures

2008-18 Actual, 2019 Budget, 2020-22 Projected  
(EXHIBIT #6)

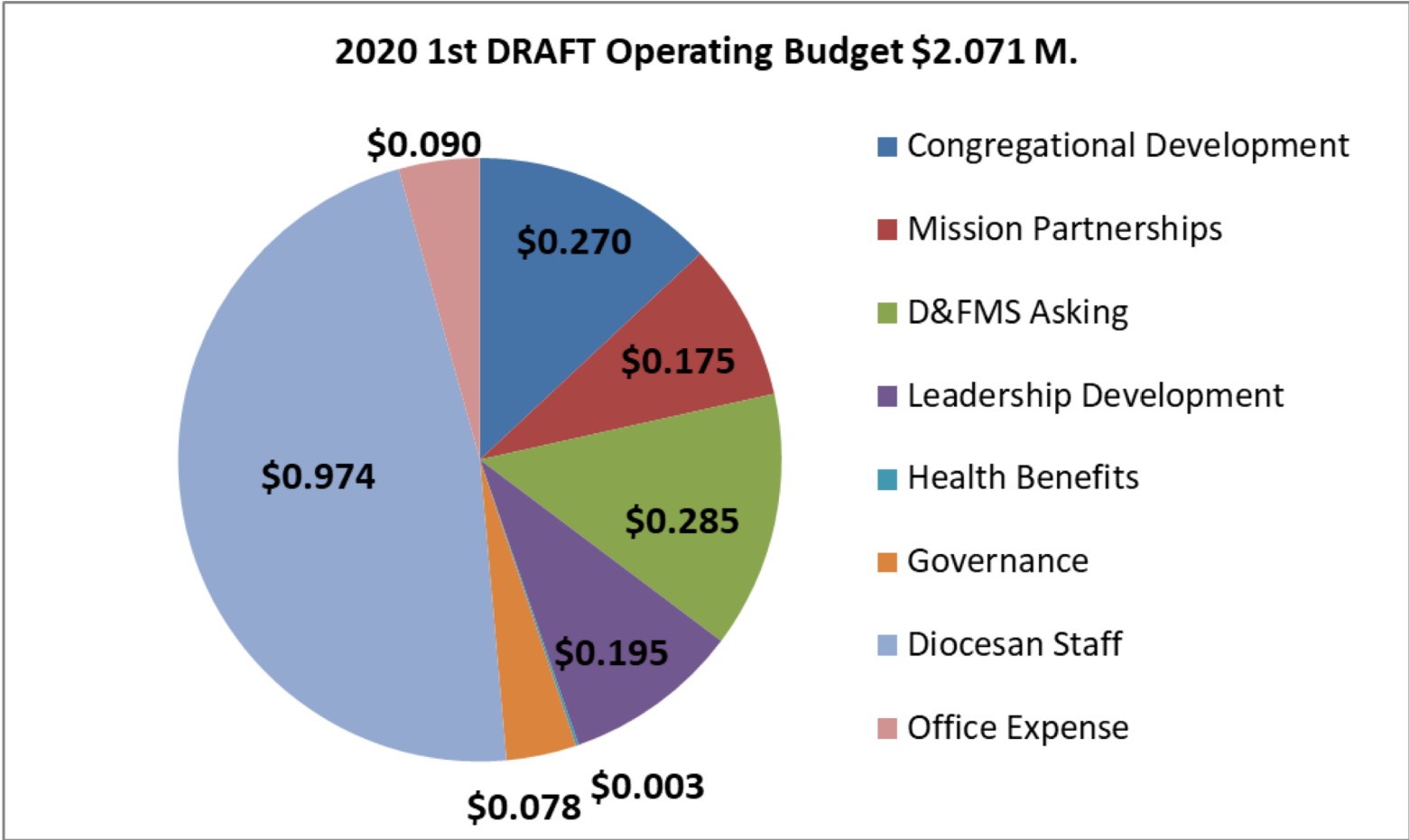




# 2010 vs. 2020 Expenses by Category (\$M)



# 2020 – 1<sup>st</sup> DRAFT Operating Budget



**PROGRAM:** ~ \$925,000 (CDP & Mission Grants, Asking, Leadership)

**ADMINISTRATION:** ~ \$1.145 M. (Health, Governance, Staff & Office Expenses)

# 2020 1<sup>st</sup> DRAFT Budget (EXHIBIT #7)

	2018 Final	2019 Budget	2020 Budget	Change vs. '19 Budget	(%)	Notes
<i>Apportionment</i>	\$997,613	\$1,014,366	\$1,015,590	\$1,224	0%	<i>Expand 10% Rate Range</i>
<i>Investment Draw</i>	\$1,015,390	\$1,006,000	\$960,000	(\$46,000)	-5%	<i>HRA's to non-operating</i>
<i>Other Income</i>	\$29,395	\$62,500	\$70,000	\$7,500	12%	<i>(-) Grants &amp; (+) Appeal</i>
<b>Total Operating Income</b>	<b>\$2,042,398</b>	<b>\$2,082,866</b>	<b>\$2,045,590</b>	<b>(\$37,276)</b>	<b>-1.8%</b>	<b>HRA's to non-operating</b>
<b>Congregational Development</b>	<b>\$269,333</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>0%</b>	<i>All Grants TBD</i>
<b>Mission Partnerships</b>	<b>\$181,042</b>	<b>\$174,580</b>	<b>\$175,000</b>	<b>\$420</b>	<b>0%</b>	<i>All Grants TBD</i>
<b>D&amp;FMS Contribution</b>	<b>\$248,000</b>	<b>\$269,150</b>	<b>\$285,000</b>	<b>\$15,850</b>	<b>6%</b>	<i>Increased income in 2018</i>
<b>Health Benefits</b>	<b>\$59,300</b>	<b>\$60,000</b>	<b>\$3,000</b>	<b>(\$57,000)</b>	<b>-95%</b>	<i>HRA's to non-operating</i>
<b>Leadership Development</b>	<b>\$139,895</b>	<b>\$187,950</b>	<b>\$195,450</b>	<b>\$7,500</b>	<b>4%</b>	<i>Impact of Appeal/Grants</i>
<b>Governance</b>	<b>\$109,743</b>	<b>\$71,850</b>	<b>\$77,850</b>	<b>\$6,000</b>	<b>8%</b>	<i>Lambeth</i>
<i>Diocesan Staff - Salaries</i>	\$643,310	\$645,036	\$659,486	\$14,450	2%	<i>Est. increase +2.5%</i>
<i>Diocesan Staff - Benefits</i>	\$254,654	\$280,300	\$287,000	\$6,700	2%	<i>Health Ins. +3.5%</i>
<i>Diocesan Staff - Expense</i>	\$34,922	\$39,000	\$28,000	(\$11,000)	-28%	<i>Reduce 10%/no Sabbatical</i>
<b>Diocesan Staff</b>	<b>\$932,886</b>	<b>\$964,336</b>	<b>\$974,486</b>	<b>\$10,150</b>	<b>1%</b>	
<b>Office Expense</b>	<b>\$89,331</b>	<b>\$85,000</b>	<b>\$90,000</b>	<b>\$5,000</b>	<b>6%</b>	<i>Rent/Equip./Appeal</i>
<b>Total Operating Expense</b>	<b>\$2,029,530</b>	<b>\$2,082,866</b>	<b>\$2,070,786</b>	<b>(\$12,080)</b>	<b>-0.6%</b>	
<b>Operating Surplus/Deficit</b>	<b>\$12,868</b>	<b>\$0</b>	<b>(\$25,196)</b>			
<i>Non-Operating Draw:</i>		\$4,000	\$55,000	\$51,000		<i>HRA Designated Fund</i>
<i>Non-operating Expenditure</i>	\$0	\$4,000	\$55,000	\$51,000		<i>HRA Contributions</i>
<b>TOTAL EXPENDITURES</b>	<b>\$2,029,530</b>	<b>\$2,086,866</b>	<b>\$2,125,786</b>	<b>\$38,920</b>	<b>1.9%</b>	

HRA's move to Non-Operating. Still need to close ~ \$25,000 Operating deficit for 2020.

# Budget Detail Slides

# 1<sup>st</sup> DRAFT 2020 Operating Expense DETAIL

## Congregational Development & Mission Partnerships (EXHIBIT #8)

	2017 Final	2018 Final	2019 Budget	2020 Budget	Change vs. '19 Budget	(%)	Notes
<i>Unallocated CDP Grants</i>			\$89,000	\$270,000	\$181,000	203%	All grants TBD
Geneseo, St. Michael's CDG		\$15,000	\$28,000		(\$28,000)	-100%	All grants TBD
St. John's, Sodus CDG	\$15,000	\$36,000	\$27,000		(\$27,000)	-100%	All grants TBD
2 Saints Rochester - CDG	\$35,000	\$28,000	\$21,000		(\$21,000)	-100%	All grants TBD
Clifton Springs, CDG	\$32,000	\$26,000	\$20,000		(\$20,000)	-100%	All grants TBD
South Wedge Mission CDP	\$17,000	\$11,000	\$19,000		(\$19,000)	-100%	All grants TBD
St. John's Honeoye Falls - CDG	\$35,000	\$28,000	\$15,000		(\$15,000)	-100%	All grants TBD
Zion, Avon CDP		\$20,000	\$15,000		(\$15,000)	-100%	All grants TBD
Ascension Rochester, CDG	\$25,000	\$17,500	\$15,000		(\$15,000)	-100%	All grants TBD
Scottsville/Caledonia 2012 CDG	\$12,000	\$15,000	\$7,500		(\$7,500)	-100%	All grants TBD
St. John's, Catharine CDP		\$7,500	\$7,500		(\$7,500)	-100%	All grants TBD
St. Peter's, Henrietta 2012 CDG	\$20,000	\$12,000	\$6,000		(\$6,000)	-100%	All grants TBD
St. Mark's & St. John's, Rochester CDG	\$15,000	\$27,000	\$0		\$0	#DIV/0!	All grants TBD
Christ Church Rochester CDG	\$30,000	\$22,500	\$0		\$0	#DIV/0!	All grants TBD
St. George's, Hilton 2012 CDG	\$16,000	\$3,000			\$0	#DIV/0!	All grants TBD
St. Luke's, Brockport CDG	\$20,000	\$833			\$0	#DIV/0!	All grants TBD
Savona - Good Shepherd CDP	\$6,000				\$0	#DIV/0!	All grants TBD
Penfield, CDG	\$5,000				\$0	#DIV/0!	All grants TBD
<b>Congregational Development</b>	<b>\$283,000</b>	<b>\$269,333</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>0%</b>	<b>All Grants TBD</b>
<i>Parish Grants - Unallocated</i>	\$66,140	\$56,000	\$61,305	\$62,000	\$695	1%	All grants TBD
<i>Outside Partner Grants - Unallocated</i>	\$100,838	\$87,775	\$73,275	\$73,000	(\$275)	0%	All grants TBD
Global Mission - Sustainable Develop.	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0%	Grants TBD
Deaf Ministry - Penfield Interpreters		\$1,800	\$5,000	\$5,000	\$0	0%	ASL - Interpreters
Monroe District Grants	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0%	
Northeast District Grants	\$4,000	\$3,996	\$4,000	\$4,000	\$0	0%	
Rochester District Grants	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0%	
Southeast District Grants	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0%	
Southwest District Grants	\$4,000	\$3,999	\$4,000	\$4,000	\$0	0%	
Ephphatha/Interpreters	\$4,845	\$472			\$0	#DIV/0!	
Parish Youth Grants	\$12,303				\$0	#DIV/0!	
<b>Mission Partnerships</b>	<b>\$219,126</b>	<b>\$181,042</b>	<b>\$174,580</b>	<b>\$175,000</b>	<b>\$420</b>	<b>0%</b>	<b>All Grants TBD</b>

# 1<sup>st</sup> DRAFT 2020 Operating Expense DETAIL

## D&FMS, Health Benefits and Leadership Development

### (EXHIBIT #9)

	2017 Final	2018 Final	2019 Budget	2020 Budget	Change vs. '19 Budget	(%)	Notes
D&FMS Contribution	\$238,000	\$248,000	\$269,150	\$285,000	\$15,850	6%	
<b>D&amp;FMS Contribution</b>	<b>\$238,000</b>	<b>\$248,000</b>	<b>\$269,150</b>	<b>\$285,000</b>	<b>\$15,850</b>	<b>6%</b>	<i>Increased income in 2018</i>
Retiree Insurance Premiums	\$3,878	\$678	\$1,000	\$3,000	\$2,000	200%	<i>Lay Health subsidies</i>
Retiree Health Reimbursement Account (HRA)	\$60,091	\$58,622	\$59,000	\$0	(\$59,000)	-100%	<i>Moved to Non-Operating</i>
<b>Health Benefits</b>	<b>\$63,969</b>	<b>\$59,300</b>	<b>\$60,000</b>	<b>\$3,000</b>	<b>(\$57,000)</b>	<b>-95%</b>	<i>HRA's to non-operating</i>
Deaf Campus Ministry		\$24,013	\$85,000	\$87,000	\$2,000	2%	<i>Staff &amp; expenses</i>
CCD - Trainers/Coord.	\$33,353	\$35,679	\$30,000	\$33,000	\$3,000	10%	<i>Expansion - Weekends</i>
Youth Programs & Events	\$3,693	\$3,584	\$15,000	\$16,000	\$1,000	7%	<i>RISE/Palooza/ROC/College</i>
Workshops, Programs & Events	\$19,509	\$14,282	\$15,000	\$15,000	\$0	0%	
CCD - Program / Christian Formation	\$20,201	\$7,811	\$10,000	\$10,000	\$0	0%	
Colgate Rochester Crozer Divinity School	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0%	
Educational Grants	\$4,445	\$9,483	\$4,500	\$6,000	\$1,500	33%	<i>Seminarian Scholarships</i>
COM: Operating expenses	\$2,031	\$1,580	\$3,500	\$3,500	\$0	0%	
C.P.E. Program at Strong Hospital	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0%	
Stewardship Training/Programs	\$1,178	\$2,109	\$3,000	\$3,000	\$0	0%	
Interfaith & Ecumenical Programs	\$1,040	\$675	\$3,000	\$3,000	\$0	0%	
COM: Continuing Education Grants	\$1,483	\$3,540	\$3,000	\$3,000	\$0	0%	
Interfaith & Ecumenical Relations: Stipend	\$2,817	\$2,950	\$2,950	\$2,950	\$0	0%	
St. Paul's/Diocesan Education Series	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0%	
Leadership Development, Coord.- Stipend	\$17,295	\$7,206					
Youth Leadership Develop. Coord.- Stipend	\$3,928						
Youth Leadership Develop. Coord.- Benefits	\$300						
<b>Leadership Development</b>	<b>\$124,273</b>	<b>\$125,912</b>	<b>\$187,950</b>	<b>\$195,450</b>	<b>\$7,500</b>	<b>4%</b>	<i>Impact of Appeal/Grants</i>

# 1<sup>st</sup> DRAFT 2019 Operating Expense DETAIL

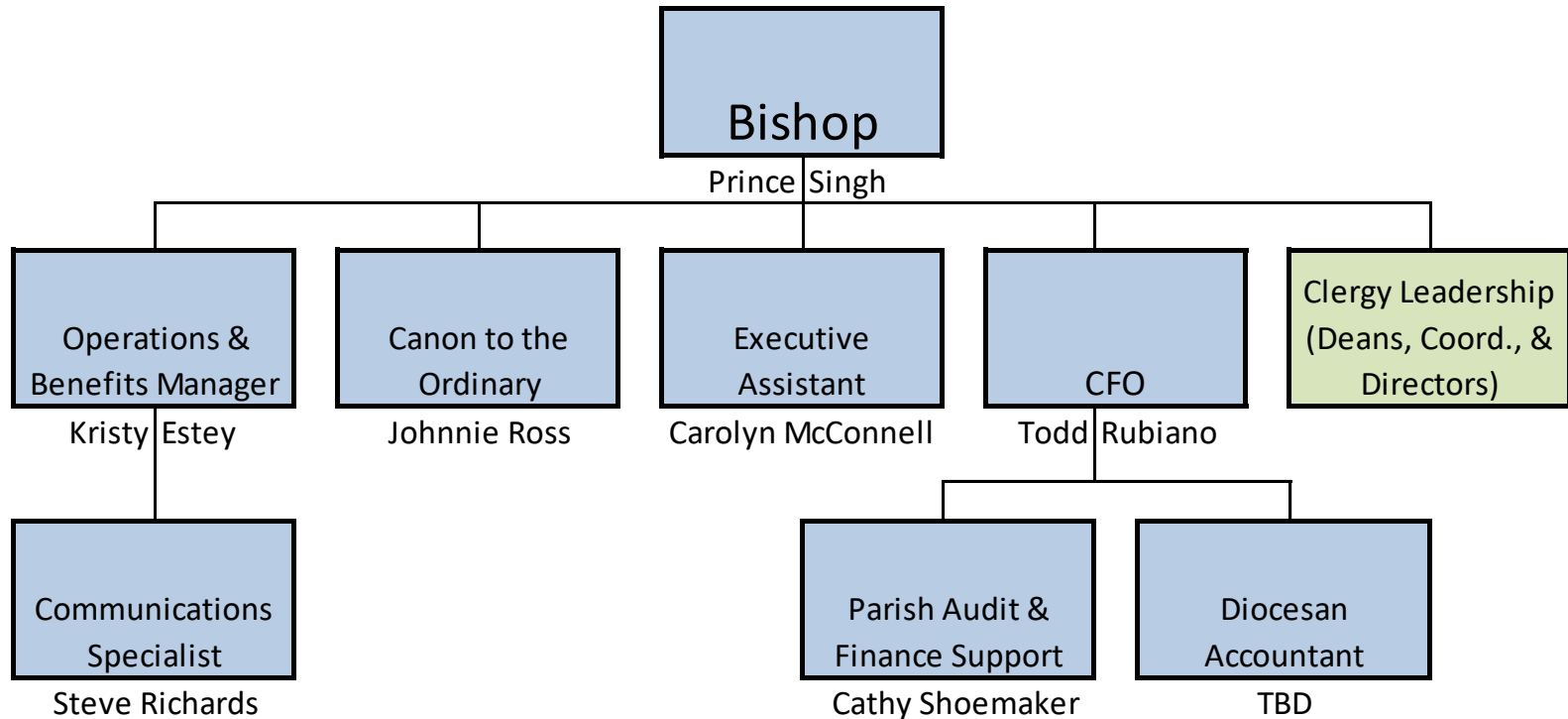
## Governance, Staff & Office Expenses

### (EXHIBIT #10)

	2017 Final	2018 Final	2019 Budget	2020 Budget	Change vs. '19 Budget	(%)	Notes
District Deans Stipends	\$25,507	\$22,487	\$25,000	\$25,000	\$0	0%	
Diocesan Convention	\$12,143	\$12,753	\$12,000	\$10,000	(\$2,000)	-17%	Avg. cost @ HWS
Diocesan Audit and Fiscal Manual	\$15,200	\$11,500	\$12,000	\$12,500	\$500	4%	Contract fees
Legal & Professional Fees	\$16,248	\$20,048	\$12,000	\$12,000	\$0	0%	
Province II Assessment/Synod	\$877	\$2,146	\$3,350	\$3,350	\$0	0%	Maintain current contribution
Misc.: Memberships & Sponsorships	\$1,275	\$1,100	\$2,500	\$2,500	\$0	0%	
Prison Ministry Committee	\$1,379	\$1,511	\$1,500	\$1,500	\$0	0%	
Committee on Anti-Racism	\$99	\$1,020	\$1,000	\$1,000	\$0	0%	
Committee for Gay Ministry	\$75		\$500	\$500	\$0	0%	
Public Policy Committee	\$537		\$500	\$500	\$0	0%	
Diocesan Council	\$277	\$562	\$500	\$500	\$0	0%	
Standing Committee	\$165	\$261	\$500	\$500	\$0	0%	
Trustees & HR	\$599	\$408	\$500	\$500	\$0	0%	
New York State Community of Churches	\$1,250	\$1,250	\$0	\$0	\$0	#DIV/0!	Move to: "Misc. Memberships"
Deputies to General Convention	\$0	\$34,697	\$0	\$0	\$0	#DIV/0!	Once every 3-yrs.
Lambeth Conference				\$7,500	\$7,500	#DIV/0!	Bishop only (last held 2008)
<b>Governance</b>	<b>\$75,631</b>	<b>\$109,743</b>	<b>\$71,850</b>	<b>\$77,850</b>	<b>\$6,000</b>	<b>8%</b>	<b>Lambeth</b>
<i>Diocesan Staff - Salaries</i>	\$613,013	\$643,310	\$645,036	\$659,486	\$14,450	2%	Est. increase +2.5%
<i>Diocesan Staff - Benefits</i>	\$230,277	\$254,654	\$280,300	\$287,000	\$6,700	2%	Health Ins. +3.5%
<i>Diocesan Staff - Expense</i>	\$41,564	\$34,922	\$39,000	\$28,000	(\$11,000)	-28%	Reduce 10%/no Sabbatical
<b>Diocesan Staff</b>	<b>\$884,854</b>	<b>\$932,886</b>	<b>\$964,336</b>	<b>\$974,486</b>	<b>\$10,150</b>	<b>1%</b>	
Office Expense	\$69,606	\$43,566	\$37,000	\$46,000	\$9,000	24%	Rent/laptops/Appeal
Electronic Maintenance & Lease	\$33,495	\$27,258	\$28,000	\$25,000	(\$3,000)	-11%	Move to ACS database
Diocesan Insurance	\$12,571	\$13,206	\$13,500	\$14,000	\$500	4%	1-2% increase in rates
Telecommunications	\$3,945	\$4,431	\$4,500	\$3,500	(\$1,000)	-22%	Conf. line/Zoom Mtgs.
Communications /Public Relations	\$1,976	\$870	\$2,000	\$1,500	(\$500)	-25%	3-YR Avg.
Utilities and Taxes	\$4,052						
Diocesan House Maintenance	\$2,175						
<b>Office Expense</b>	<b>\$127,820</b>	<b>\$89,331</b>	<b>\$85,000</b>	<b>\$90,000</b>	<b>\$5,000</b>	<b>6%</b>	<b>Rent/Equip./Appeal</b>

# 1<sup>st</sup> DRAFT 2020 Staffing

## Diocesan Staff & Clergy Leadership Roles (EXHIBIT #11)



There are currently seven stipendiary clergy leadership roles: Five District Deans, the Coordinator for Ecumenical & Interfaith Relations and the Director of the College for Congregational Development.



# 1<sup>st</sup> DRAFT 2020 Staffing

## Diocesan Salary Ranges (EXHIBIT #12)

POSITION ( * includes SECA allowance):	FTE	SALARY RANGE (FT)		
		Min.	Midpoint	Max.
<i>Bishop *</i>	1.0	125,000	<b>150,000</b>	175,000
<i>Canon to the Ordinary *</i>	1.0	80,000	<b>100,000</b>	120,000
<i>Rector/Priest in Charge (ASA &gt; 400) *</i>	0.0	106,076	<b>132,595</b>	159,114
<i>Rector/Priest in Charge (ASA 225-400) *</i>	1.0	92,240	<b>115,300</b>	138,360
<i>Rector/Priest in Charge (ASA 141-224) *</i>	4.0	78,404	<b>98,005</b>	117,606
<i>Rector/Priest in Charge (ASA 75-140) *</i>	6.0	64,568	<b>80,710</b>	96,852
<i>Rector/Priest in Charge (ASA &lt; 75) *</i>	21.0	50,732	<b>63,415</b>	76,098
<i>Other Priests (Asst., Chaplain, etc.)</i>	4.0		<i>n/a</i>	
	<b>36.0</b>			
Chief Financial Officer, CFO	1.0	73,600	<b>92,000</b>	110,400
Diocesan Operations & Benefits Manager	1.0	52,000	<b>65,000</b>	78,000
Parish Audit & Finance	1.0	48,000	<b>60,000</b>	72,000
Diocesan Accountant	1.0	44,000	<b>55,000</b>	66,000
Communications Specialist	1.0	42,000	<b>52,500</b>	63,000
Executive Assistant	1.0	31,200	<b>41,600</b>	52,000

Salary ranges are established for all Diocesan positions based on current market compensation data. \* Clergy positions are based on Total Assessable Compensation (TAC) and include SECA allowance.

# 1<sup>st</sup> DRAFT 2020 Staffing

## Diocesan Staff: Total Compensation (EXHIBIT #13)

POSITION ( * includes SECA allowance):	FTE	2020 TOTAL	Expense Reimbursement
<i>Bishop *</i>	1.0	\$200,240	\$11,500
<i>Canon to the Ordinary *</i>	1.0	\$146,120	\$9,000
Chief Financial Officer, CFO	1.0	\$140,280	\$1,250
Diocesan Operations & Benefits Manager	1.0	\$86,200	\$1,250
Parish Audit & Finance	1.0	\$83,300	\$1,250
Diocesan Accountant	1.0	\$91,920	\$1,250
Communications Specialist	1.0	\$95,640	\$1,250
Executive Assistant	1.0	\$79,604	\$1,250
<b>TOTAL Compensation:</b>	8.00	<b>\$923,304</b>	\$28,000
Pool for potential salary increases (eff. 7/1/19 & 7/1/20)		\$22,182	
Expense Reimbursement		\$28,000	
NYS Unemployment Insurance (budget)		\$1,000	
<b>TOTAL Diocesan Staff Budget</b>		<b>\$974,486</b>	

- **Total Compensation includes:** Salary, Housing, \*SECA, FICA, pension contributions, car allowance (bishop), life, disability & health insurance.
- **Reimbursed expenses include:** Travel, continuing education, sabbatical, etc.
- Pool for salary increases: 2.4% (7/1/19) & 2.5% (7/1/20)