

The Episcopal Diocese of Connecticut
Treasurer's Budget

Run Date:
September 9, 2008

	2007 Actual	2008 Budget Convention Approved	2008 Working Budget	2009 Proposed Budget BDEC 9/3/08	Variance 2008 Working vs. 2009 Prop. Budget	2010 Budget Request	2011 Budget Request
RECEIPTS							
Parish Pledges	4,961,266	5,055,963	5,055,963	5,190,000	134,037	5,190,000	5,190,000
Other Sources	594,113	575,000	575,000	574,000	(1,000)	575,000	576,000
TOTAL RECEIPTS	5,555,379	5,630,963	5,630,963	5,764,000	133,037	5,765,000	5,766,000
EXPENSES							
NATIONAL & WORLD MISSION							
National & World Mission - Sch. "A"	1,131,330	1,189,500	1,189,500	1,249,550	60,050	1,253,679	1,255,679
Total National & World Mission	1,131,330	1,189,500	1,189,500	1,249,550	60,050	1,253,679	1,255,679
MISSION IN CONNECTICUT							
Leadership Training: Sch "B"	109,210	157,946	162,443	167,233	4,790	170,233	170,733
Congregational Development: Sch "C"	409,213	466,500	466,500	437,432	(29,068)	443,465	444,477
Camp Washington: Sch "D"	185,400	185,400	185,400	191,000	5,600	196,700	202,600
Youth Ministry: Sch "E"	145,865	121,760	134,265	169,946	35,681	169,946	169,946
Higher Education: Sch "F"	108,625	139,721	139,721	137,463	(2,258)	146,963	153,632
Stewardship: Sch "G"	7,785	13,500	13,500	10,500	(3,000)	12,000	12,000
Evangelism: Sch "H"	-	-	-	-	-	-	-
Communications: Sch "I"	194,535	200,731	189,391	184,737	(4,654)	184,737	184,737
Ecumenical Relations: Sch "J"	109,000	104,000	104,000	105,500	1,500	112,000	118,500
Diocesan Programs: Sch "K"	5,060	13,000	13,000	10,000	(3,000)	10,500	10,500
Mission Outreach: Sch "L"	13,546	34,000	34,000	35,000	1,000	40,000	45,000
Diocesan Convention & Journal: Sch "M"	33,150	27,285	27,685	39,685	12,000	39,685	39,685
Total Mission in Connecticut	1,321,389	1,463,843	1,469,905	1,488,496	18,591	1,526,229	1,551,810
BISHOP'S MINISTRY							
Office of the Diocesan Bishop: Sch "O"	392,910	403,129	400,727	439,956	39,229	444,456	446,956
Bishop - Suffragan 1: Sch "P-1"	243,765	241,066	250,887	253,887	3,000	253,887	253,887
Bishop - Suffragan 2: Sch "P-2"	159,552	244,526	252,327	255,327	3,000	255,327	255,327
Total Bishop's Ministry	796,227	888,721	903,941	949,170	45,229	953,670	956,170
CLERGY DEVELOPMENT & SUPPORT							
Clergy Development: Sch "Q"	297,998	312,528	321,179	334,564	13,385	339,564	339,564
Transition Ministry: Sch "R"	194,530	190,551	197,906	198,906	1,000	199,906	200,906
Pastoral Ministry: Sch "S"	284,202	280,560	290,218	293,218	3,000	295,218	295,218
Total Clergy Development & Support	776,730	783,639	809,303	826,688	17,385	834,688	835,688
ADMINISTRATION & SUPPORT SERVICES							
Support Services: Sch "T"	526,023	548,466	564,980	593,331	28,351	603,331	608,331
Diocesan Administration: Sch "U"	514,255	524,078	549,428	549,428	-	549,428	549,428
Archival Assistant: Sch "V"	55,215	59,035	60,682	60,682	-	60,682	60,682
Total Administration & Support Services	1,095,493	1,131,579	1,175,090	1,203,441	28,351	1,213,441	1,218,441
OTHER TREASURER	1,577	-	-	-	-	-	-

The Episcopal Diocese of Connecticut
Treasurer's Budget

Run Date:
September 9, 2008

	2007 Actual	2008 Budget Convention Approved	2008 Working Budget	2009 Proposed Budget BDEC 9/3/08	Variance 2008 Working vs. 2009 Prop. Budget	2010 Budget Request	2011 Budget Request
SALARY, BENEFITS & MERIT ADJUSTMENTS							
Salary adjustments	-	45,000	2,674	59,000	56,326	59,000	59,000
Benefits adjustments	-	35,000	(3,131)	34,000	37,131	34,000	34,000
Merit adjustments	-	10,000	-	10,000	10,000	10,000	10,000
Total Salary, Benefits and Merit Adjustments	-	90,000	(457)	103,000	103,457	103,000	103,000
DIOCESAN LOAN for RENOVATIONS	-	150,000	150,000	-	(150,000)	100,000	100,000
TOTAL EXPENSES	5,122,746	5,697,282	5,697,282	5,820,345	123,063	5,984,707	6,020,788
NET SURPLUS/(DEFICIT)	432,633	(66,319)	(66,319)	(56,345)	9,974	(219,707)	(254,788)
BELOW THE BOTTOM LINE							
New Staff Positions: Sch "O-1"	-	300,000	300,000	400,000	100,000	400,000	400,000
TOTAL RECEIPTS	5,555,379	5,630,963	5,630,963	5,764,000	133,037	5,765,000	5,766,000
TOTAL EXPENSES with Schedule "O-1"	5,122,746	5,997,282	5,997,282	6,220,345	223,063	6,384,707	6,420,788
NET SURPLUS/DEFICIT with Schedule "O-1"	432,633	(366,319)	(366,319)	(456,345)	(90,026)	(619,707)	(654,788)

The Episcopal Diocese of Connecticut
Treasurer's Budget

Run Date:
September 9, 2008

	2007 Actual	2008 Budget Convention Approved	2008 Working Budget	2009 Proposed Budget BDEC 9/3/08	Variance 2008 Working vs. 2009 Prop. Budget	2010 Budget Request	2011 Budget Request
REVENUE							
Parish pledges	4,706,072	4,995,963	4,995,963	5,150,000	154,037	5,150,000	5,150,000
Slippage		(175,000)	(175,000)	(175,000)	-	(175,000)	(175,000)
Less Uncollectable pledges							
2006 Pledge Paid in 2007	242,863						
2005 Pledge Paid in 2007	8,451						
2004 Pledge Paid in 2007	3,880						
Total Prior Year Receipts	255,194	235,000	235,000	215,000	(20,000)	215,000	215,000
Total Parish Pledges	4,961,266	5,055,963	5,055,963	5,190,000	134,037	5,190,000	5,190,000
Other Sources							
Episcopal Trustees support	254,999	270,000	270,000	280,000	10,000	280,000	280,000
Invested cash interest	125,552	90,000	90,000	65,000	(25,000)	65,000	65,000
D&B and trust fund income	34,641	36,000	36,000	36,000	-	36,000	36,000
Management fee from insurance	55,000	55,000	55,000	55,000	-	55,000	55,000
Reimbursement from Archives	29,616	28,000	28,000	28,000	-	28,000	28,000
Management fees towards accountant	47,304	48,000	48,000	59,000	11,000	60,000	61,000
Reimbursement from Bishop's Fund for Children	12,000	12,000	12,000	15,000	3,000	15,000	15,000
D&B fees toward financial assistant	35,000	35,000	35,000	35,000	-	35,000	35,000
Other and special income	1	1,000	1,000	1,000	-	1,000	1,000
Total Other Sources	594,113	575,000	575,000	574,000	(1,000)	575,000	576,000
TOTAL REVENUE	5,555,379	5,630,963	5,630,963	5,764,000	133,037	5,765,000	5,766,000
EXPENSES							
Schedule "A" - National and World Mission							
National Church Assessment	1,050,000	1,100,000	1,100,000	1,150,000	50,000	1,150,000	1,150,000
Provincial Synod Pledge	14,000	14,000	14,000	15,050	1,050	16,179	16,179
General Convention Travel & Expense (SF)	15,000	15,000	15,000	20,000	5,000	20,000	20,000
Companions In Mission	15,830	22,000	22,000	25,000	3,000	28,000	30,000
Millennium Fund (SF)	36,500	38,500	38,500	39,500	1,000	39,500	39,500
Total Schedule "A" - National and World Mission	1,131,330	1,189,500	1,189,500	1,249,550	60,050	1,253,679	1,255,679
Schedule "B" - Leadership Training							
Education for Ministry	2,500	2,500	2,500	2,500	-	2,500	2,500
Minority Episcopal Theological Education Support (SF)	-	12,000	12,000	14,000	2,000	14,000	14,000
Ethnic Leadership Clergy	-	1,500	1,500	1,500	-	1,500	1,500
Consultant Training	-	2,000	2,000	2,000	-	2,000	2,000
Education/Childrens' Ministry	8,356	18,000	18,000	18,790	790	18,790	18,790

The Episcopal Diocese of Connecticut
Treasurer's Budget

Run Date:
September 9, 2008

	2007 Actual	2008 Budget Convention Approved	2008 Working Budget	2009 Proposed Budget BDEC 9/3/08	Variance 2008 Working vs. 2009 Prop. Budget	2010 Budget Request	2011 Budget Request
Missioner for Christian Formation							
Salaries and wages	58,615	67,199	69,215	69,215	-	69,215	69,215
FICA	4,484	5,141	5,295	5,295	-	5,295	5,295
Pension	5,275	6,048	6,229	6,229	-	6,229	6,229
Health and life insurance	17,725	19,308	21,204	21,204	-	21,204	21,204
Continuing education	215	750	1,000	1,000	-	1,000	1,000
Transportation	1,964	3,500	3,500	3,500	-	3,500	3,500
Professional expense	65	1,000	1,000	1,000	-	1,000	1,000
Total Missioner for Christian Formation	88,343	102,946	107,443	107,443	-	107,443	107,443
Staff Training Costs	340	2,000	2,000	2,000	-	2,000	2,000
Ordinands Training	3,279	5,000	5,000	5,000	-	5,500	6,000
Ministry Explore & Educate Program	2,494	8,000	8,000	9,000	1,000	9,000	9,000
Support for Ethnic Postulants	3,898	2,000	2,000	-	(2,000)	-	-
Parish Academy	-	2,000	2,000	5,000	3,000	7,500	7,500
Schedule "B" - Leadership Training	109,210	157,946	162,443	167,233	4,790	170,233	170,733
Schedule "C" - Congregational Development							
Descending Grants							
Poquetanuck, St. James'	1,000	1,000	1,000	-	(1,000)	-	-
Total Descending Grants	1,000	1,000	1,000	-	(1,000)	-	-
Regional Ministry Development							
North Central Regional Ministry	11,000	11,000	11,000	-	(11,000)	-	-
Greater Hartford Regional Ministry	15,000	15,000	15,000	15,000	-	15,000	15,000
Middlesex Cluster	10,000	8,000	8,000	-	(8,000)	-	-
Partnership Parishes							
St. Gabriel's/Our Saviour - Plainville	3,000	3,000	3,000	-	(3,000)	-	-
St. George's/Calvary - Bridgeport	10,000	-	-	-	-	-	-
Total Regional Ministry Development	49,000	37,000	37,000	15,000	(22,000)	15,000	15,000
Special Mission Opportunity							
New Haven, St Andrew's	15,000	17,000	17,000	35,000	18,000	25,000	25,000
Hartford, Hispanic Ministry	55,000	60,000	60,000	60,000	-	60,000	60,000
Hartford, St. Martin's	10,200	10,300	10,300	10,300	-	10,300	10,300
Diocesan Hispanic Ministry (Staff)		36,000	36,000	-	(36,000)	-	-
Norwalk, Iglesia Betania +	49,609	47,000	47,000	49,000	2,000	49,000	49,000
Stamford, L'eglise de la Epiphanie	64,381	70,000	70,000	70,000	-	70,000	70,000
Bridgeport, St. Luke's & St. Paul's	49,609	47,000	47,000	49,000	2,000	49,000	49,000
Deaf Ministry	14,780	20,000	20,000	21,000	1,000	21,200	21,400
Waterbury, St. John's	20,000	30,000	30,000	40,000	10,000	40,000	35,000
New Haven, St. James\Ascension	40,000	40,000	40,000	35,000	(5,000)	35,000	35,000
Ansonia, Christ	5,000	5,200	5,200	5,350	150	5,200	5,000
Hartford, Good Shepherd	8,000	20,000	20,000	20,000	-	20,000	20,000
New Britain, St. Mark's	15,450	16,000	16,000	22,782	6,782	33,765	34,777
Total Special Mission Opportunity	347,029	418,500	418,500	417,432	(1,068)	418,465	414,477
Congregational Development-Other	12,184	5,000	5,000	5,000	-	10,000	15,000
12.5% Assistance Fund	-	5,000	5,000	-	(5,000)	-	-
Total Schedule "C" - Congregational Development	409,213	466,500	466,500	437,432	(29,068)	443,465	444,477

The Episcopal Diocese of Connecticut
Treasurer's Budget

Run Date:
September 9, 2008

	2007 Actual	2008 Budget Convention Approved	2008 Working Budget	2009 Proposed Budget BDEC 9/3/08	Variance 2008 Working vs. 2009 Prop. Budget	2010 Budget Request	2011 Budget Request
Schedule "D" - Camp Washington							
Camp Washington Support	185,400	185,400	185,400	191,000	5,600	196,700	202,600
Total Schedule "D" - Camp Washington	185,400	185,400	185,400	191,000	5,600	196,700	202,600
Schedule "E" - Youth Ministries							
Youth Ministries Officer							
Salaries and wages	54,565	54,565	62,708	69,215	6,507	69,215	69,215
FICA	4,176	4,174	4,797	5,295	498	5,295	5,295
Pension	4,911	4,911	5,644	6,229	585	6,229	6,229
Health and life insurance	7,860	7,860	8,616	8,616	-	8,616	8,616
Continuing education	75	750	1,000	1,000	-	1,000	1,000
Transportation	6,791	1,000	2,750	3,500	750	3,500	3,500
Professional expense	288	500	750	1,000	250	1,000	1,000
Total Youth Ministries Officer	78,666	73,760	86,265	94,855	8,590	94,855	94,855
Staff Secretary (Youth & Children's Ministry 1/2 Time)							
Salaries and wages	-	-	-	19,531	19,531	19,531	19,531
FICA	-	-	-	1,494	1,494	1,494	1,494
Pension	-	-	-	1,758	1,758	1,758	1,758
Health and life insurance	-	-	-	4,308	4,308	4,308	4,308
Total Staff Secretary (Youth & Children's Ministry)	-	-	-	27,091	27,091	27,091	27,091
Youth Program Costs							
Program income/reimbursement	(3,738)	-	-	-	-	-	-
Youth Program Costs	70,937	48,000	48,000	48,000	-	48,000	48,000
Total Youth Program Costs	67,199	48,000	48,000	48,000	-	48,000	48,000
Total Schedule "E" - Youth Ministries	145,865	121,760	134,265	169,946	35,681	169,946	169,946
Schedule "F" - Ministry to Higher Education							
Committee on Higher Education							
CT Committee United Min Higher Education	1,250	15,000	15,000	10,000	(5,000)	10,000	10,000
Total Committee on Higher Education	1,250	15,000	15,000	10,000	(5,000)	10,000	10,000
Grants to Episcopal Related Ministry:							
Episcopal Church at Yale	23,900	26,000	26,000	26,000	-	32,000	35,000
University Chaplain at UConn	83,475	98,721	98,721	101,463	2,742	104,963	108,632
Total Grants to Episcopal Related Ministry:	107,375	124,721	124,721	127,463	2,742	136,963	143,632
Total Schedule "F" - Ministry to Higher Education	108,625	139,721	139,721	137,463	(2,258)	146,963	153,632
Schedule "G" - Stewardship							
Stewardship	7,468	10,000	10,000	8,500	(1,500)	10,000	10,000
Environmental	317	1,500	1,500	1,000	(500)	1,000	1,000
Gift Planning	-	2,000	2,000	1,000	(1,000)	1,000	1,000
Total Schedule "G" - Stewardship	7,785	13,500	13,500	10,500	(3,000)	12,000	12,000
Schedule "H" - Evangelism							
Program supplies/expense	-	-	-	-	-	-	-
Total Schedule "H" - Evangelism	-	-	-	-	-	-	-

The Episcopal Diocese of Connecticut
Treasurer's Budget

Run Date:
September 9, 2008

	2007 Actual	2008 Budget Convention Approved	2008 Working Budget	2009 Proposed Budget BDEC 9/3/08	Variance 2008 Working vs. 2009 Prop. Budget	2010 Budget Request	2011 Budget Request
Schedule "I" - Communications							
Communications Officer							
Salaries and wages	67,275	67,275	69,293	69,293	-	69,293	69,293
FICA	5,156	5,147	5,301	5,301	-	5,301	5,301
Pension	6,055	6,055	6,236	6,236	-	6,236	6,236
Health and life insurance	16,776	16,776	18,420	8,616	(9,804)	8,616	8,616
Continuing education	523	750	1,667	1,667	-	1,667	1,667
Transportation	945	1,667	833	833	-	833	833
Professional expense	2,114	833	1,000	1,000	-	1,000	1,000
Total Communications Officer	98,844	98,503	102,750	92,946	(9,804)	92,946	92,946
Communications Assistant (1/2 Time)							
Salaries and wages	28,546	29,849	19,531	19,531	-	19,531	19,531
FICA	2,189	2,283	1,494	1,494	-	1,494	1,494
Pension	2,569	2,686	1,758	1,758	-	1,758	1,758
Health and life insurance	6,852	7,860	4,308	4,308	-	4,308	4,308
Total Communications Assistant (1/2 Time)	40,156	42,678	27,091	27,091	-	27,091	27,091
Good News							
Program income/reimbursement	(2,190)	(3,000)	(3,000)	(3,000)	-	(3,000)	(3,000)
Program supplies/expense	3,801	3,500	3,500	4,000	500	4,000	4,000
Bulk Postage	25,086	24,000	24,000	24,000	-	24,000	24,000
General printing and graphics	18,700	21,000	21,000	21,000	-	21,000	21,000
Photography	1,425	1,000	1,000	1,000	-	1,000	1,000
Total Good News	46,822	46,500	46,500	47,000	500	47,000	47,000
Other Communications							
Seminar registration fees	735	400	400	400	-	400	400
Program supplies/expense	5,432	2,850	2,850	7,500	4,650	7,500	7,500
Membership Dues	150	300	300	300	-	300	300
Television and Radio	2,396	2,000	2,000	2,000	-	2,000	2,000
Total Other Communications	8,713	5,550	5,550	10,200	4,650	10,200	10,200
Web Site Development							
Computer consulting fees	-	5,000	5,000	5,000	-	5,000	5,000
Program supplies/expense	-	2,500	2,500	2,500	-	2,500	2,500
Total Web Site Development	-	7,500	7,500	7,500	-	7,500	7,500
Total Schedule "I" - Communications	194,535	200,731	189,391	184,737	(4,654)	184,737	184,737
Schedule "J" - Ecumenical Relations							
CHRISCON	41,000	43,000	43,000	44,500	1,500	46,000	47,500
Ongoing Ecumenical Relations	-	1,000	1,000	1,000	-	1,000	1,000
Special Ecumenical Programs							
IRIS (formerly ESS)	50,000	55,000	55,000	60,000	5,000	65,000	70,000
Ecumenical AIDS Ministry	18,000	5,000	5,000	-	(5,000)	-	-
Total Special Ecumenical Programs	68,000	60,000	60,000	60,000	-	65,000	70,000
Total Schedule "J" - Ecumenical Relations	109,000	104,000	104,000	105,500	1,500	112,000	118,500

The Episcopal Diocese of Connecticut
Treasurer's Budget

Run Date:
September 9, 2008

	2007 Actual	2008 Budget Convention Approved	2008 Working Budget	2009 Proposed Budget BDEC 9/3/08	Variance 2008 Working vs. 2009 Prop. Budget	2010 Budget Request	2011 Budget Request
Schedule "K" - Diocesan Program							
Committee for Liturgy and Music	3,009	1,000	1,000	1,500	500	1,500	1,500
Diocesan Altar Guild	-	1,000	1,000	1,000	-	1,000	1,000
Ministry With The Aging	57	1,000	1,000	1,500	500	2,000	2,000
Anti-Racism Committee	1,994	10,000	10,000	5,000	(5,000)	5,000	5,000
Prison Ministry	-	-	-	1,000	1,000	1,000	1,000
Total Schedule "K" - Diocesan Program	5,060	13,000	13,000	10,000	(3,000)	10,500	10,500
Schedule "L" - Mission Outreach in Connecticut							
Mission Development Fund	10,000	20,000	20,000	20,000	-	25,000	30,000
Program Development Reserves	954	8,000	8,000	8,000	-	8,000	8,000
Social Concerns and Witness	-	-	-	1,000	1,000	1,000	1,000
Conferences and Events	2,592	6,000	6,000	6,000	-	6,000	6,000
Total Schedule "L" - Mission Outreach in Connecticut	13,546	34,000	34,000	35,000	1,000	40,000	45,000
Schedule "M" - Diocesan Convention & Journal							
Journal: Printing & Distribution	-	2,500	2,500	2,500	-	2,500	2,500
Diocesan Convention Expenses							
Program income/reimbursement (Meals)	(6,630)	(7,000)	(7,000)	(7,000)	-	(7,000)	(7,000)
Building space/rental (Site Prep & Cleanup)	1,000	2,000	2,000	2,000	-	2,000	2,000
Program supplies/expense	11,420	6,000	6,000	12,000	6,000	12,000	12,000
Meals and Refreshments	15,235	10,000	10,000	16,000	6,000	16,000	16,000
Total Diocesan Convention Expenses	21,025	11,000	11,000	23,000	12,000	23,000	23,000
Executive Council Meetings	300	1,000	1,000	1,000	-	1,000	1,000
Secretary of Convention							
Salaries and wages	7,935	6,861	9,653	9,653	-	9,653	9,653
FICA	909	948	976	976	-	976	976
Pension	1,046	2,511	-	-	-	-	-
Health and life insurance	1,935	1,858	1,913	1,913	-	1,913	1,913
Continuing education	-	107	143	143	-	143	143
Transportation	-	500	500	500	-	500	500
Total Secretary of Convention	11,825	12,785	13,185	13,185	-	13,185	13,185
Total Schedule "M" - Diocesan Convention & Journal	33,150	27,285	27,685	39,685	12,000	39,685	39,685
Schedule "O" - Office of the Diocesan Bishop							
Diocesan Bishop							
Salaries and wages	99,450	99,450	101,934	101,934	-	101,934	101,934
FICA Allowance	10,256	10,256	10,683	10,683	-	10,683	10,683
Housing maintenance	18,000	18,000	19,040	19,040	-	19,040	19,040
Housing Equity	4,981	4,981	5,135	5,135	-	5,135	5,135
Pension	31,049	31,049	32,009	32,009	-	32,009	32,009
Health and life insurance	16,464	16,464	18,108	18,108	-	18,108	18,108
Continuing education	-	750	1,000	1,000	-	1,000	1,000
Transportation	9,000	9,000	9,000	11,000	2,000	11,000	11,000
Total Diocesan Bishop	189,200	189,950	196,909	198,909	2,000	198,909	198,909

The Episcopal Diocese of Connecticut
Treasurer's Budget

Run Date:
September 9, 2008

	2007 Actual	2008 Budget Convention Approved	2008 Working Budget	2009 Proposed Budget BDEC 9/3/08	Variance 2008 Working vs. 2009 Prop. Budget	2010 Budget Request	2011 Budget Request
Bishop's Executive Assistant							
Salaries and wages	53,148	53,148	55,642	55,642	-	55,642	55,642
FICA	4,071	4,066	4,257	4,257	-	4,257	4,257
Pension	4,783	4,783	5,008	5,008	-	5,008	5,008
Health and life insurance	19,308	19,308	21,204	21,204	-	21,204	21,204
Total Bishop's Executive Assistant	81,310	81,305	86,111	86,111	-	86,111	86,111
Assistant for Bishop's Fund for Children							
Salaries and wages	24,500	24,500	25,235	25,235	-	25,235	25,235
FICA	1,874	1,874	1,930	1,930	-	1,930	1,930
Pension	368	-	2,271	2,271	-	2,271	2,271
Total Assistant for Bishop's Fund for Children	26,742	26,374	29,436	29,436	-	29,436	29,436
Auxiliary Travel/Professional Exp. & Lambeth							
Auxiliary Travel/Professional Expense	14,156	12,000	12,000	15,000	3,000	16,000	17,000
Lambeth (2008) (SF)	5,000	5,000	5,000	6,000	1,000	7,000	7,000
Total Auxiliary Travel/Professional Exp. & Lambeth	19,156	17,000	17,000	21,000	4,000	23,000	24,000
Miscellaneous Episcopate							
Standing Committee	-	1,000	1,000	1,000	-	2,000	2,000
Hospitality	2,044	7,000	7,000	7,000	-	7,000	7,000
Other Episcopate	17,638	15,000	15,000	17,000	2,000	17,000	17,000
Cathedral Events	6,225	5,000	5,000	5,000	-	5,000	5,000
Bishop Supply	2,000	2,500	2,500	2,500	-	2,500	2,500
Bishop's Development Fund	33,595	5,000	5,000	15,000	10,000	15,000	15,000
Emergency Relief (SF)	-	10,000	10,000	10,000	-	10,000	10,000
Episcopal Elect/Spec Conv/Srch Expense (SF)	15,000	15,000	15,000	18,000	3,000	19,000	20,000
Convocation for Prayer	-	1,000	1,000	5,000	4,000	5,000	5,500
Total Miscellaneous Episcopate	76,502	61,500	61,500	80,500	19,000	82,500	84,000
Bishop's Salary/Benefit Adjustments							
Salary adjustment	-	15,000	3,469	15,000	11,531	15,500	15,500
Benefit adjustment	-	12,000	6,302	9,000	2,698	9,000	9,000
Total Bishop's Salary/Benefit Adjustments	-	27,000	9,771	24,000	14,229	24,500	24,500
Total Schedule "O" - Office of the Diocesan Bishop	392,910	403,129	400,727	439,956	39,229	444,456	446,956
Schedule "P1" - Bishop Suffragan 1							
Suffragan Bishop 1 - Bp. Curry							
Salaries and wages	63,470	63,470	66,784	66,784	-	66,784	66,784
FICA Allowance	9,339	9,339	9,738	9,738	-	9,738	9,738
Housing allowance	47,000	47,000	47,000	47,000	-	47,000	47,000
Pension	21,566	21,566	22,234	22,234	-	22,234	22,234
Health and life insurance	18,996	18,996	20,892	20,892	-	20,892	20,892
Continuing education	24	750	1,000	1,000	-	1,000	1,000
Transportation	8,000	8,000	8,000	9,000	1,000	9,000	9,000
Professional expense	10,981	10,000	10,000	12,000	2,000	12,000	12,000
Total Suffragan Bishop 1 - Bp. Curry	179,376	179,121	185,648	188,648	3,000	188,648	188,648

The Episcopal Diocese of Connecticut
Treasurer's Budget

Run Date:
September 9, 2008

	2007 Actual	2008 Budget Convention Approved	2008 Working Budget	2009 Proposed Budget BDEC 9/3/08	Variance 2008 Working vs. 2009 Prop. Budget	2010 Budget Request	2011 Budget Request
Administrative Assistant							
Salaries and wages	48,456	46,365	48,541	48,541	-	48,541	48,541
FICA	3,712	3,547	3,713	3,713	-	3,713	3,713
Pension	4,361	4,173	4,369	4,369	-	4,369	4,369
Health and life insurance	7,860	7,860	8,616	8,616	-	8,616	8,616
Total Administrative Assistant	64,389	61,945	65,239	65,239	-	65,239	65,239
Total Schedule "P1" - Bishop Suffragan 1	243,765	241,066	250,887	253,887	3,000	253,887	253,887
Schedule "P2" - Bishop Suffragan 2							
Suffragan Bishop 2 - Bp. Ahrens							
Salaries and wages	42,041	69,270	74,232	74,232	-	74,232	74,232
FICA Allowance	5,448	9,339	9,738	9,738	-	9,738	9,738
Housing allowance	22,400	41,200	39,552	39,552	-	39,552	39,552
Pension	12,425	21,566	22,234	22,234	-	22,234	22,234
Health and life insurance	4,403	18,996	18,108	18,108	-	18,108	18,108
Continuing education	238	750	1,000	1,000	-	1,000	1,000
Transportation	8,000	8,000	8,000	9,000	1,000	9,000	9,000
Professional expense	7,990	10,000	10,000	12,000	2,000	12,000	12,000
Total Suffragan Bishop 2 - Bp. Ahrens	102,945	179,121	182,864	185,864	3,000	185,864	185,864
Administrative Assistant							
Salaries and wages	34,145	39,517	41,371	41,371	-	41,371	41,371
FICA	2,614	3,023	3,165	3,165	-	3,165	3,165
Pension	3,073	3,557	3,723	3,723	-	3,723	3,723
Health and life insurance	16,775	19,308	21,204	21,204	-	21,204	21,204
Total Administrative Assistant	56,607	65,405	69,463	69,463	-	69,463	69,463
Total Schedule "P2" - Bishop Suffragan 2	159,552	244,526	252,327	255,327	3,000	255,327	255,327
Schedule "Q" - Clergy Development							
Canon to the Ordinary							
Salaries and wages	71,194	71,194	74,507	74,507	-	74,507	74,507
FICA Allowance	9,181	9,181	9,507	9,507	-	9,507	9,507
Housing allowance	30,400	30,400	30,400	30,400	-	30,400	30,400
Pension	19,940	19,940	20,595	20,595	-	20,595	20,595
Health and life insurance	612	612	672	672	-	672	672
Continuing education	1,870	750	1,000	1,000	-	1,000	1,000
Transportation	2,152	4,000	4,000	4,000	-	4,000	4,000
Professional expense	3,086	2,000	2,000	2,000	-	2,000	2,000
Total Canon to the Ordinary	138,435	138,077	142,681	142,681	-	142,681	142,681
Administrative Assistant							
Salaries and wages	44,392	43,871	45,930	45,930	-	45,930	45,930
FICA	3,406	3,356	3,514	3,514	-	3,514	3,514
Pension	3,995	3,948	4,134	4,134	-	4,134	4,134
Health and life insurance	16,776	16,776	18,420	18,420	-	18,420	18,420
Total Administrative Assistant	68,569	67,951	71,998	71,998	-	71,998	71,998

The Episcopal Diocese of Connecticut
Treasurer's Budget

Run Date:
September 9, 2008

	2007 Actual	2008 Budget Convention Approved	2008 Working Budget	2009 Proposed Budget BDEC 9/3/08	Variance 2008 Working vs. 2009 Prop. Budget	2010 Budget Request	2011 Budget Request
Clergy Development							
Parish Intervention Consultations	4,711	10,000	10,000	10,000	-	10,000	10,000
Career Development Center	-	4,000	4,000	4,000	-	4,000	4,000
Commission on Ministry	5,279	3,500	3,500	3,500	-	3,500	3,500
C.O.M. Committee 1P	29,991	20,000	20,000	30,000	10,000	35,000	40,000
C.O.M. Committee 2P	2,864	4,000	4,000	4,000	-	4,000	4,000
C.O.M. Committee 3P - Continuing Education	7,018	10,000	10,000	12,000	2,000	12,000	12,000
C.O.M. Committee 1D	-	-	-	500	500	500	500
Deacon Training and Ministry Support							
Deacon Trainers							
Salaries and wages	-	10,661	10,661	10,661	-	10,661	10,661
FICA Allowance	-	1,617	1,617	1,617	-	1,617	1,617
Housing allowance	17,608	5,330	5,330	5,330	-	5,330	5,330
Pensions	3,169	3,169	3,169	3,169	-	3,169	3,169
Continuing education	-	188	188	188	-	188	188
Transportation	-	3,000	3,000	3,000	-	3,000	3,000
Total Deacon Trainers	20,777	23,965	23,965	23,965	-	23,965	23,965
Deacon Training Program Costs	9,718	21,035	21,035	21,920	885	21,920	21,920
Total Deacon Training & Ministry Support	30,495	45,000	45,000	45,885	885	45,885	45,885
Clergy Conference							
Program income/reimbursement	(24,586)	(20,000)	(20,000)	(25,000)	(5,000)	(25,000)	(35,000)
Clergy Conference	35,222	30,000	30,000	35,000	5,000	35,000	40,000
Total Clergy Conference	10,636	10,000	10,000	10,000	-	10,000	5,000
Total Clergy Development	90,994	106,500	106,500	119,885	13,385	124,885	124,885
Total Schedule "Q" - Clergy Development	297,998	312,528	321,179	334,564	13,385	339,564	339,564
Schedule "R" - Transition Ministry							
Canon for Transition Ministry							
Salaries and wages	52,625	52,625	52,954	52,954	-	52,954	52,954
FICA Allowance	8,354	7,848	8,083	8,083	-	8,083	8,083
Housing allowance	25,000	25,000	27,000	27,000	-	27,000	27,000
Pension	15,385	15,385	15,847	15,847	-	15,847	15,847
Health and life insurance	18,996	18,996	20,892	20,892	-	20,892	20,892
Continuing education	1,827	750	1,000	1,000	-	1,000	1,000
Transportation	6,981	3,333	3,333	3,333	-	3,333	3,333
Professional expense	2,904	1,667	1,667	1,667	-	1,667	1,667
Total Canon for Transition Ministry	132,072	125,604	130,776	130,776	-	130,776	130,776
Administrative Assistant (1/2 Time)	26,466	20,887	21,968	21,968	-	21,968	21,968
Salaries and wages	2,027	1,598	1,681	1,681	-	1,681	1,681
FICA	646	-	989	989	-	989	989
Pension	411	462	492	492	-	492	492
Health and life insurance	-	-	-	-	-	-	-
Total Administrative Assistant	29,550	22,947	25,130	25,130	-	25,130	25,130

The Episcopal Diocese of Connecticut
Treasurer's Budget

Run Date:
September 9, 2008

	2007 Actual	2008 Budget Convention Approved	2008 Working Budget	2009 Proposed Budget BDEC 9/3/08	Variance 2008 Working vs. 2009 Prop. Budget	2010 Budget Request	2011 Budget Request
Interim Minister Unemployment Gap (SF)	10,000	10,000	10,000	10,000	-	10,000	10,000
Transition Program (Fresh Start)	544	2,000	2,000	2,000	-	2,000	2,000
Interim Minister Sabbatical Support (SF)	10,000	10,000	10,000	10,000	-	10,000	10,000
Search Consultation	12,364	20,000	20,000	21,000	1,000	22,000	23,000
Schedule "R" - Transition Ministry	194,530	190,551	197,906	198,906	1,000	199,906	200,906
Schedule "S" - Pastoral Ministry							
Miscellaneous Clergy Support							
Clergy Family Assistance Program	41,024	40,000	40,000	40,000	-	40,000	40,000
Pastoral Support	16,156	15,000	15,000	18,000	3,000	18,000	18,000
Retired Clergy Insurance Premiums	85,000	85,000	85,000	85,000	-	85,000	85,000
Total Miscellaneous Clergy Support	142,180	140,000	140,000	143,000	3,000	143,000	143,000
Pastoral Response Coordinator							
Salaries and wages	76,459	76,459	81,531	81,531	-	81,531	81,531
FICA	5,854	5,849	6,237	6,237	-	6,237	6,237
Pension	6,881	6,881	7,338	7,338	-	7,338	7,338
Health and life insurance	924	924	984	984	-	984	984
Continuing education	530	500	1,000	1,000	-	1,000	1,000
Transportation	1,666	1,500	2,000	2,000	-	2,000	2,000
Professional expense	392	500	1,000	1,000	-	1,000	1,000
Total Pastoral Response Coordinator	92,706	92,613	100,090	100,090	-	100,090	100,090
Administrative Assistant (1/2 Time)							
Salaries and wages	19,288	20,887	21,967	21,967	-	21,967	21,967
FICA	1,478	1,598	1,680	1,680	-	1,680	1,680
Pension	-	-	989	989	-	989	989
Health and life insurance	411	462	492	492	-	492	492
Total Administrative Assistant	21,177	22,947	25,128	25,128	-	25,128	25,128
Pastoral Response Coordinator Program Costs	28,139	25,000	25,000	25,000	-	27,000	27,000
Total Schedule "S" - Pastoral Ministry	284,202	280,560	290,218	293,218	3,000	295,218	295,218
Schedule "T" - Support Services							
Receptionist, Staff Secy, Production & DH Office							
Receptionist							
Salaries and wages	35,330	35,330	36,988	36,988	-	36,988	36,988
FICA	2,706	2,703	2,830	2,830	-	2,830	2,830
Pension	3,180	3,180	3,329	3,329	-	3,329	3,329
Health and life insurance	16,776	16,776	18,420	18,420	-	18,420	18,420
Total Receptionist	57,992	57,989	61,567	61,567	-	61,567	61,567
Staff Secretary (Special Projects)							
2008 was 1/2 Time Youth & Children's Ministry							
Salaries and wages	4,664		19,531	26,426	6,895	26,426	26,426
FICA	362		1,494	2,022	528	2,022	2,022
Pension	982		1,758	2,378	620	2,378	2,378
Health and life insurance	420		4,308	8,616	4,308	8,616	8,616
Total Staff Secretary	6,428	25,000	27,091	39,442	12,351	39,442	39,442

The Episcopal Diocese of Connecticut
Treasurer's Budget

Run Date:
September 9, 2008

	2007 Actual	2008 Budget Convention Approved	2008 Working Budget	2009 Proposed Budget BDEC 9/3/08	Variance 2008 Working vs. 2009 Prop. Budget	2010 Budget Request	2011 Budget Request
Diocesan House Production Office							
Salaries and wages	33,623	30,050	31,460	31,460	-	31,460	31,460
FICA	2,588	2,299	2,407	2,407	-	2,407	2,407
Pension	3,026	2,705	2,831	2,831	-	2,831	2,831
Health and life insurance	924	924	8,616	8,616	-	8,616	8,616
Total Diocesan House Production Office	40,161	35,978	45,314	45,314	-	45,314	45,314
Diocesan House Office Operations							
Program income/reimbursement	(1,129)	(1,000)	(1,000)	(1,000)	-	(1,000)	(1,000)
Retiree insurance	4,764	6,000	6,000	6,000	-	6,000	6,000
Continuing education	-	500	500	500	-	500	500
Audit	28,864	25,000	25,000	29,000	4,000	29,000	29,000
Legal (SF)	75,000	75,000	75,000	85,000	10,000	95,000	100,000
Computer consulting fees	32,271	15,000	15,000	25,000	10,000	25,000	25,000
Payroll fees	2,273	4,500	4,500	3,000	(1,500)	3,000	3,000
Bank fees	3,469	9,000	9,000	4,000	(5,000)	4,000	4,000
Consultant (1099)	1,000	-	-	-	-	-	-
Telephone installation	-	1,000	1,000	1,000	-	1,000	1,000
Telephone usage fees	17,383	19,000	19,000	19,000	-	19,000	19,000
Maintenance contracts	18,864	15,000	15,000	20,000	5,000	20,000	20,000
Office supplies	19,407	16,000	16,000	20,000	4,000	20,000	20,000
Computer supplies	-	20,000	20,000	-	(20,000)	-	-
Transportation	2,311	3,500	3,500	3,500	-	3,500	3,500
Hospitality	13,838	13,000	13,000	14,000	1,000	14,000	14,000
Regular postage	32,840	29,000	29,000	35,000	6,000	35,000	35,000
Express postage	391	2,000	2,000	2,000	-	2,000	2,000
UPS postage	1,751	2,000	2,000	2,000	-	2,000	2,000
General printing and graphics	6,679	7,000	7,000	7,000	-	7,000	7,000
Copying services	2,992	4,000	4,000	3,000	(1,000)	3,000	3,000
Periodicals	1,658	2,500	2,500	2,500	-	2,500	2,500
Membership dues	1,886	1,500	1,500	2,000	500	2,000	2,000
Miscellaneous	10,933	5,000	5,000	10,000	5,000	10,000	10,000
Total Diocesan House Office Operations	277,445	274,500	274,500	292,500	18,000	302,500	307,500
Total Receptionist, Staff Secy, Production & DH Office	382,026	393,467	408,472	438,823	30,351	448,823	453,823
Diocesan House Custodian & Facility Operations							
Diocesan House Custodian							
Salaries and wages	26,468	26,468	27,710	27,710	-	27,710	27,710
FICA	2,030	2,025	2,120	2,120	-	2,120	2,120
Pension	2,382	2,382	2,494	2,494	-	2,494	2,494
Health and life insurance	924	924	984	984	-	984	984
Total Diocesan House Custodian	31,804	31,799	33,308	33,308	-	33,308	33,308
Diocesan House Facility Operations							
Natural Gas	332	500	500	500	-	500	500
Oil	10,289	16,000	16,000	16,000	-	16,000	16,000
Electric	17,178	20,000	20,000	20,000	-	20,000	20,000

Cash Basis

Page 12 of 15 Pages

The Episcopal Diocese of Connecticut
Treasurer's Budget

Run Date:
September 9, 2008

	2007 Actual	2008 Budget Convention Approved	2008 Working Budget	2009 Proposed Budget BDEC 9/3/08	Variance 2008 Working vs. 2009 Prop. Budget	2010 Budget Request	2011 Budget Request
Water	519	700	700	700	-	700	700
Building repair	9,844	8,000	8,000	10,000	2,000	10,000	10,000
Equipment repair	50	-	-	-	-	-	-
Grounds maintenance-contractor's fees	16,082	22,000	22,000	20,000	(2,000)	20,000	20,000
Building insurance	21,191	25,000	25,000	23,000	(2,000)	23,000	23,000
Building supplies	4,517	5,000	5,000	5,000	-	5,000	5,000
Chapel supplies	676	1,000	1,000	1,000	-	1,000	1,000
Total Diocesan House Facility Operations	80,678	98,200	98,200	96,200	(2,000)	96,200	96,200
Total Diocesan House Custodian & Facility Operations	112,482	129,999	131,508	129,508	(2,000)	129,508	129,508
Temporary Help	31,515	25,000	25,000	25,000	-	25,000	25,000
Total Schedule "T" - Support Services	526,023	548,466	564,980	593,331	28,351	603,331	608,331
Schedule "U" - Administration							
Canon for Stewardship & Administration							
Salaries and wages	108,693	108,693	111,954	111,954	-	111,954	111,954
FICA	7,621	7,621	7,900	7,900	-	7,900	7,900
Pension	19,565	19,565	20,152	20,152	-	20,152	20,152
Health and life insurance	16,440	16,440	18,036	18,036	-	18,036	18,036
Continuing education	-	750	1,000	1,000	-	1,000	1,000
Transportation	3,262	4,000	4,000	4,000	-	4,000	4,000
Professional expense	1,088	2,000	2,000	2,000	-	2,000	2,000
Total Canon for Stewardship & Administration	156,669	159,069	165,042	165,042	-	165,042	165,042
Controller							
Salaries and wages	71,585	83,400	85,902	85,902	-	85,902	85,902
FICA	5,480	6,380	6,572	6,572	-	6,572	6,572
Pension	6,442	7,506	7,731	7,731	-	7,731	7,731
Health and life insurance	16,116	19,308	21,204	21,204	-	21,204	21,204
Continuing education	510	750	1,000	1,000	-	1,000	1,000
Transportation	-	1,667	1,667	1,667	-	1,667	1,667
Professional expense	-	833	833	833	-	833	833
Total Controller	100,133	119,844	124,909	124,909	-	124,909	124,909
Administrative Assistant							
Salaries and wages	45,745	42,986	45,003	45,003	-	45,003	45,003
FICA	3,509	3,288	3,443	3,443	-	3,443	3,443
Pension	4,117	3,869	4,050	4,050	-	4,050	4,050
Health and life insurance	7,860	7,860	8,616	8,616	-	8,616	8,616
Total Administrative Assistant	61,231	58,003	61,112	61,112	-	61,112	61,112
Accountant							
Salaries and wages	59,443	58,403	61,144	61,144	-	61,144	61,144
FICA	4,563	4,468	4,678	4,678	-	4,678	4,678
Pension	5,350	5,256	5,503	5,503	-	5,503	5,503
Health and life insurance	16,776	16,776	18,420	18,420	-	18,420	18,420
Professional expense	500	-	-	-	-	-	-
Total Accountant	86,632	84,903	89,745	89,745	-	89,745	89,745

The Episcopal Diocese of Connecticut
Treasurer's Budget

Run Date:
September 9, 2008

	2007 Actual	2008 Budget Convention Approved	2008 Working Budget	2009 Proposed Budget BDEC 9/3/08	Variance 2008 Working vs. 2009 Prop. Budget	2010 Budget Request	2011 Budget Request
Bookkeeper							
Salaries and wages	47,097	41,840	44,803	44,803	-	44,803	44,803
FICA	3,618	3,201	3,427	3,427	-	3,427	3,427
Pension	4,239	3,766	4,032	4,032	-	4,032	4,032
Health and life insurance	7,860	7,860	8,616	8,616	-	8,616	8,616
Professional expense	500	-	-	-	-	-	-
Total Bookkeeper	63,314	56,667	60,878	60,878	-	60,878	60,878
Financial Administrative Assistant							
Salaries and wages	38,975	38,397	40,199	40,199	-	40,199	40,199
FICA	2,991	2,937	3,075	3,075	-	3,075	3,075
Pension	3,508	3,456	3,618	3,618	-	3,618	3,618
Health and life insurance	802	802	850	850	-	850	850
Total Financial Administrative Assistant	46,276	45,592	47,742	47,742	-	47,742	47,742
Total Schedule "U" - Administration	514,255	524,078	549,428	549,428	-	549,428	549,428
Schedule "V" - Archival Assistant							
Archival Assistant							
Salaries and wages	39,977	39,977	41,176	41,176	-	41,176	41,176
FICA	3,068	3,058	3,150	3,150	-	3,150	3,150
Pension	3,598	3,598	3,706	3,706	-	3,706	3,706
Health and life insurance	802	802	850	850	-	850	850
Continuing education	-	600	800	800	-	800	800
Transportation	656	500	500	500	-	500	500
Professional expense	-	500	500	500	-	500	500
Total Archival Assistant	48,101	49,035	50,682	50,682	-	50,682	50,682
Archival Program Costs	1,114	2,000	2,000	2,000	-	2,000	2,000
Glebe House Museum	6,000	8,000	8,000	8,000	-	8,000	8,000
Schedule "V" - Archival Assistant	55,215	59,035	60,682	60,682	-	60,682	60,682
Other Treasurer	1,577	-	-	-	-	-	-
Salary, Benefits and Merit Adjustments							
Salary adjustments	-	45,000	2,674	59,000	56,326	59,000	59,000
Benefits adjustments	-	35,000	(3,131)	34,000	37,131	34,000	34,000
Merit adjustments	-	10,000	-	10,000	10,000	10,000	10,000
Total Salary, Benefits and Merit Adjustments	-	90,000	(457)	103,000	103,457	103,000	103,000
Diocesan Loan for Renovation	-	150,000	150,000	-	(150,000)	100,000	100,000
TOTAL EXPENSES	5,122,746	5,697,282	5,697,282	5,820,345	123,063	5,984,707	6,020,788
NET SURPLUS/(DEFICIT)	432,633	(66,319)	(66,319)	(56,345)	9,974	(219,707)	(254,788)

The Episcopal Diocese of Connecticut
Treasurer's Budget

Run Date:
September 9, 2008

	2007 Actual	2008 Budget Convention Approved	2008 Working Budget	2009 Proposed Budget BDEC 9/3/08	Variance 2008 Working vs. 2009 Prop. Budget	2010 Budget Request	2011 Budget Request
Schedule "O-1" Office of the Diocesan Bishop							
Below the bottom line							
Congregational Development/Mission Officer	-	150,000	150,000	200,000	50,000	200,000	200,000
Financial Development Officer	-	150,000	150,000	200,000	50,000	200,000	200,000
Total Schedule "O-1" Office of the Diocesan Bishop	-	300,000	300,000	400,000	100,000	400,000	400,000
NET SURPLUS/(DEFICIT) with Schedule "O-"	432,633	(366,319)	(366,319)	(456,345)	(90,026)	(619,707)	(654,788)