Budget 2012 Executive Council Adopted Revision

* Builds on the budget and assumptions adopted by General Convention 2009. Each year during a triennium we try to make modest adjustments to the GC budget unless the world has changed significantly (better or worse).

* Includes our best forecasts of changes in income (e.g., slightly lower income from dioceses; reduced income from Digital Communications; Mission Funding fees; increased dividends due to better investment performance)

* Eliminates certain costs that no longer exist (e.g., EBaR); or that were moved from 2012 to 2011 (e.g., campus ministries grants, advance payment of GC site and facilities fees)

* Increased expenses where known (e.g., debt repayment; GCO computerization, travel and lodging re GC2012)

* Builds on the non-staff costs that were approved by Executive Council for 2011

* Updates salaries by 3% and benefits by 8% vs. 2011 as adopted by GC2009

The result is a deficit in 2012 that is slightly larger than by GC2009. The result for the triennium is a positive $733K which enables a very modest rebuilding of the cash reserves that were substantially reduced between 2004 and 2009. (e.g., $1.3 mill grants and $1.6 mil loans to dioceses in reorganization)

Notes are provided to explain significant changes and clarifications relative to the GC2009 adopted budget.
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10/29/2011
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### Executive Council Proposed Budget 2012

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By practice, CCABs are budgeted for the entire triennium; over or underspending in 2010 and 2011 is reflected in 2012 "residual" costs assumed elsewhere in GC.
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<td>(121,850)</td>
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<td>(3,378,169)</td>
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<td>(3,283,489)</td>
<td>(3,160,617)</td>
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<td>(217,552)</td>
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<td>F</td>
<td>G</td>
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<td>Executive Council Proposed Budget 2012</td>
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<td>New EMM staff</td>
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<td></td>
<td>Net added cost (reduction)</td>
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<td>Reader's Key: Example</td>
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<td>Staff Costs Human Resources</td>
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<td>Blue is the total of Reds</td>
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<td>HR Other Cost</td>
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<td>General Convention</td>
<td>-</td>
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<td>Project Equality</td>
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<td>Human Resources</td>
<td>404,218</td>
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<td>Red is the total of Greens</td>
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<tr>
<td>592</td>
<td>Human Resources</td>
<td>404,218</td>
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<td>Blue is the total of Reds</td>
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<tr>
<td>593</td>
<td>Human Resources</td>
<td>1,853,571</td>
<td></td>
<td>Black is the total of Blues</td>
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GC Adopted Revenue $35.1 mil

- General Convention Income 3%
- Investment Income 25%
- Diocesan Commitments 69%
- Rental Income 3%

2012 Proposed Revenue $35.5 mil

- General Convention Income 3%
- Investment Income 27%
- Diocesan Commitments 67%
- Rental Income 3%

GC Adopted Expenses $38.4 mil

- Mission 41%
- Admin 14%
- PB Office 12%
- Finance 12%
- General Convention 14%
- Comm. 6%

2012 Proposed Expenses $38.8 mil

- Mission 39%
- Admin 13%
- PB Office 11%
- Finance 8%
- General Convention 14%
- Comm. 8%
- Mission Funding 1%
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<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
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<td>Actual</td>
<td>ECApprove</td>
<td>ECApproved</td>
<td>Total</td>
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<td>25,691,395</td>
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<td>9,685,565</td>
<td>29,429,987</td>
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<td>950,000</td>
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<td>15 General Convention Income</td>
<td>-</td>
<td>-</td>
<td>1,086,750</td>
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<td>-</td>
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<td>38,564,223</td>
<td>36,144,459</td>
<td>35,515,315</td>
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| 17 Presiding Bishop's Office |  |
| 18 Staff Costs | 1,025,946 | 1,061,831 | 1,107,651 | 3,195,428 |
| 19 PB's Office Other Costs | 48,711 | 45,418 | 45,418 | 139,547 |
| 20 Special Assist. for Haiti | 3,331 | 12,000 | 12,000 | 27,331 |
| 21 Executive Council Meeting 1 | 135 | 10,000 | 10,000 | 20,135 |
| 22 Executive Council Meeting 2 | 45 | - | - | 45 |
| 23 OPB Staff | 6,852 | - | - | 6,852 |
| 24 Chuck | 41,502 | 34,000 | 34,000 | 109,502 |
| 25 Mr. Schori | 12,561 | 9,000 | 9,000 | 30,561 |
| 26 OPB Car Service | - | 2,912 | 2,912 | 5,824 |
| 27 Bp Jefferts Schori | 104,892 | 93,200 | 93,200 | 291,292 |
| 28 PB's Transition | - | 12,000 | 12,000 | 35,200 |
| 29 Bp. In Chg. of Europe | 62,482 | 60,000 | 60,000 | 182,482 |
| 30 Bp. in Chg. of Europe | 1,389 | - | - | 1,389 |
| 31 Convctn Am Churches- Europe | 16,016 | 16,016 | 16,016 | 48,048 |
| 32 Special Meetings | 14,681 | 14,560 | 14,560 | 43,801 |
| 33 Hospitality & Entertainment | 12,689 | 9,464 | 9,464 | 31,617 |
| 34 Official & Discretionary Exps | 522 | 6,000 | 6,000 | 12,522 |
| 35 Advisory Council | 8,880 | 8,736 | 8,736 | 26,352 |
| 36 Chancellor | 17,494 | 12,000 | 12,000 | 41,494 |
| 37 Court of Trial of a Bishop | - | 1,456 | 1,456 | 2,912 |
| 38 Lambeth Provision - Reserve 10 years | 4,000 | 4,000 | 4,000 | 12,000 |
| 39 PB Dep. For Angl. Comm. Affairs | 33,784 | 10,000 | 10,000 | 53,784 |
| 40 Translation | 240 | - | - | 240 |
| 41 PB's Office | 390,205 | 366,362 | 366,362 | 1,122,929 |
| 42 Presiding Bishop's Office Total | 1,416,151 | 1,428,193 | 1,474,013 | 4,318,357 |

<p>| 43 House of Bishops |  |
| 44 HOB Other Costs | 38,587 | 35,800 | 35,800 | 110,187 |
| 45 HOB General Convention | 20 | - | - | 20 |
| 46 HOB Spring Meeting | 20,059 | 25,000 | 25,000 | 70,059 |
| 47 HOB Spouses Spring Mtg | 7,213 | 12,000 | - | 19,213 |
| 48 Planning | 14,692 | 12,000 | 12,000 | 38,692 |
| 49 Bishop's Spouses Meeting | 6,927 | 8,000 | 8,000 | 22,927 |
| 50 HOB Special Meet/Comm | 666 | - | - | 666 |
| 51 HOB Theology Com | 10,489 | 8,000 | 8,000 | 26,489 |
| 52 HOB Special Meetings | 673 | - | - | 673 |
| 53 HOB Fall Meeting | 10,061 | 10,000 | 10,000 | 9,939 |
| 54 HOB Spouses Fall Mtg | 12,023 | - | - | 12,023 |
| 55 HOB VP Travel | 6,312 | - | - | 6,312 |
| 56 Consultants | 7,798 | - | - | 7,798 |
| 57 Translation | 21,405 | - | - | 21,405 |
| 58 House of Bishops | 136,802 | 110,800 | 98,800 | 346,402 |</p>
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<th>2011 ECApprove</th>
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<td>Office of Pastoral Development</td>
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<td>57,648</td>
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<td>Title IV &amp; Legal Support of Dioceses</td>
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<td>Federal Ministries</td>
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### Ecumenical & Interfaith

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