

	C	F	G	H	I	J	K	L
12								
13	ADOPTED BUDGET FOR 2010							
14								
15		2009	2007-2009 Triennium		2010			
16	<i>Description</i>	Preliminary	Preliminary		GC Approved	Adopted	Difference	Explanation of Significant Differences
17	REVENUE							
18	Diocesan Commitments	30,215,942	89,878,367		28,333,000	28,338,000	5,000	
19	Investment Income	9,510,159	31,121,259		9,700,000	9,960,962	260,962	Exceptional performance 2009
20	Additional Draw from Short-term Reserve	600,000	6,458,086		-	-	-	
21	Digital Media	31,500	31,500		450,000	10,000	(440,000)	Start-up mode; income deferred
22	Episcopal Life	1,461,817	4,865,147		457,245	915,250	458,005	Monthly paper maintained
23	EMM Non-Gov't Revenue (Incl. IOM)	620,226	1,543,531		430,000	510,000	80,000	Increased loan processing
24	EBaR	501,705	1,565,906		703,000	617,000	(86,000)	
25	Gross Rental After Taxes	1,034,919	2,010,866		950,000	950,000	-	
26	Ordination Exam Fees	103,000	343,500		100,000	100,000	-	
27	Mission Funding Fee Generation	-	-		250,000	-	(250,000)	Timing of expected cash gifts may be slightly delayed
28	Other Income (i.e., GC2009)	1,420,224	1,573,415		-	-	-	
29								
30	Total Revenue	45,499,493	139,391,577		41,373,245	41,401,212	27,967	
31								
32	EXPENSE							
33	Presiding Bishop's Office							
34	Office of the Presiding Bishop							
35	Staff Cost	955,766	2,938,035		948,149	938,058	(10,091)	
36	PB Dep. For Angl. Comm. Affairs	32,032	36,362		24,000	24,000	-	
37	PB's Transition - Reserve 9 years	18,702	46,775		17,600	17,600	-	
38	Convocntn Am Churches- Europe	22,000	64,735		16,016	16,016	-	
39	Council of Advice	12,320	40,371		8,736	8,736	-	
40	Other Costs	346,972	1,297,404		334,977	334,977	-	
41	Office of the Presiding Bishop Total	1,387,792	4,423,681		1,349,478	1,339,387	(10,091)	
42								
43	House of Bishops	130,788	426,807		89,700	89,700	-	
44								
45	Chief Operating Officer							
46	Staff Cost	450,987	1,173,982		417,234	416,056	(1,178)	
47	Staff Training	1,890	1,890		11,648	11,648	-	
48	Strategic Planning	-	-		-	25,000	-	Moved to Executive Council
49	Other Costs	62,319	136,191		24,752	(248)	-	
50	Chief Operating Officer	515,196	1,312,063		453,634	452,456	(1,178)	
51								
52	Office of Pastoral Development							
53	Staff Cost	343,480	908,753		300,006	291,555	(8,451)	
54	College for Bishops	20,000	110,220		78,667	78,667	-	
55	TEC Diocesan Assistance Consultant-Tvl	6,869	6,869		15,000	15,000	-	
56	TEC Diocesan Assistance Consultant	-	-		35,000	35,000	-	
57	Other Costs	30,165	205,664		40,675	40,675	-	
58	Office of Pastoral Development Total	400,514	1,231,506		469,348	460,897	(8,451)	
59								
60	Title IV and Legal Support of Dioceses							
61	Title IV	376,754	1,672,644		403,000	403,000	-	
62	Legal Support of Dioceses	2,346,347	5,309,480		1,000,000	1,000,000	-	
63	Title IV & Legal Assistance to Dioceses	2,723,101	6,982,124		1,403,000	1,403,000	-	
64								
65								
66	Presiding Bishop's Office Total	5,157,390	14,376,180		3,765,160	3,745,440	(19,720)	Overall improvement
67								
68	General Convention							
69	Committees, Commissions, Agencies							
70	PB's Transition Cttee/New PB -	2,500	28,263		2,275	2,275	-	
71	PB Installation -Tvl	15,000	45,000		-	-	-	
72	Archives Board -Tvl	17,300	36,314		12,740	12,740	-	
73	SC on Convsation on the Americ	-	29		-	-	-	
74	SC on Task Force MDG Spending	-	118		5,000	5,000	-	
75	Budgetary Funding Task Force -	-	27,308		10,000	10,000	-	
76	Task Force Balanced Budget -Tv	-	3,377		-	-	-	
77	SC on Task Force Primate Com -	-	683		-	-	-	
78	Church Deployment Board -Tvl	13,897	62,399		12,000	12,000	-	
79	Cttee On Pastoral Development	15,468	33,903		12,000	12,000	-	
80	Cttee on State of the Church -	306	30,341		5,000	5,000	-	
81	CCAB's Chairs Meetings -Tvl	4	281		-	-	-	
82	PB Nominating Committee -Tvl	22,000	22,067		5,000	5,000	-	
83	Liasons to Cttee Travel -Tvl	-	156		-	-	-	
84	Genl Bd of Examining Chaplains	52,982	109,677		18,000	18,000	-	

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16	<i>Description</i>	Preliminary	Preliminary	GC Approved	Adopted	Difference	Explanation of Significant Differences	
85	Representative for the Pres. -HOD	800	17,462	-	-	-		
86	JSC on Nom -Tvl	1,071	19,441	5,000	5,000	-		
87	JSC on Planning & Arrangement	3,180	40,132	8,190	8,190	-		
88	JSC on Program Budget & Financ	42,688	71,257	10,000	10,000	-		
89	Liturgy & Music -Tvl	305	76,363	10,000	10,000	-		
90	SC on Anglican/Internat'l Pce	372	34,483	5,000	5,000	-		
91	Full Cttee Sm Communities -Tvl	1,055	21,004	5,000	5,000	-		
92	SC on Constitution and Canons	103	44,902	10,000	10,000	-		
93	SC on Dom. Miss. & Evang. -Tv	-	47,522	12,000	12,000	-		
94	SC on Ecumenical Relations -Tv	185	53,080	10,000	10,000	-		
95	SC on Health -Tvl	-	7,675	4,000	4,000	-		
96	SC on Wellness -Tvl	-	74	-	-	-		
97	SC on Communications	-	-	5,000	5,000	-		
98	SC on Ministry Development -Tv	7,403	67,462	10,000	10,000	-		
99	SC on National Concerns -Tvl	-	35,728	10,000	10,000	-		
100	SC on Stewardship & Dev. -Tvl	-	18,039	6,000	6,000	-		
101	SC on The Structure of the Chu	-	46,391	6,000	6,000	-		
102	SC on Eradication of Racism	-	-	-	-	-		
103	Translators for CCAB meetings	56,277	146,889	23,750	23,750	-		
104	SC on World Mission -Tvl	400	49,273	12,000	12,000	-		
105	SC on Youth and Christian Form	(2,791)	47,950	20,000	20,000	-		
106	SC Science Technology and Faith	-	-	-	-	-		
107	SC on Title IV -Tvl	1,320	29,218	-	-	-		
108	JSC Nom. Ad Costs Cost	-	202	-	-	-		
109	Task Force on Seniors D007-Tvl	-	127	-	-	-		
110	Task Force Tech/Com Travel	-	-	-	-	-		
111	Standing Coms Full Com Travel	367	1,968	-	-	-		
112	Title IV Training	-	-	3,000	3,000	-		
113	First Meeting	255,098	255,098	-	-	-		
114	Translations - print	-	-	19,000	19,000	-		
115	CCAB Total	507,289	1,531,655	275,955	275,955	-		
116								
117	General Convention - Site & Facilities							
118	G/C Computerization	-	504,276	-	-	-		
119	Multimanagement Contract	211,936	398,936	67,982	67,982	-		
120	Hall rental	373,155	373,155	-	-	-		
121	Audio/visual	220,362	220,362	-	-	-		
122	Pre Convention Meetings	-	-	27,748	27,748	-		
123	Other Costs	1,089,650	1,091,699	-	-	-		
124	General Convention - Site & Facilities	1,895,103	2,588,428	95,730	95,730	-		
125								
126	GC Publications	135,911	321,399	52,350	52,350	-		
127								
128	GC Secretariat	197,547	260,917	-	-	-		
129								
130	Executive Council							
131	Total Executive Council	305,517	972,366	323,530	348,530	25,000	Personnel Policies Task Force	
132	Total Science & Technology	7,942	30,103	5,000	5,000	-		
133	Total EC Standing Committees	17,119	31,889	16,380	16,380	-		
134	Total Committee on HIV/AIDS	3,528	18,727	-	-	-		
135	Total Committee on Status of Women	-	32,700	5,000	5,000	-		
136	Total Anti-Racism Comm	-	20,218	5,000	5,000	-		
137	Strategic Planning	-	-	50,000	25,000	(25,000)	Initial costs expected to be lower	
138	Anglican Churches in the Americas	-	-	-	-	-		
139	Executive Council Total	359,927	1,131,823	404,910	409,910	5,000		
140								
141	House of Deputies							
142	Staff Cost	112,595	204,038	125,655	125,655	0		
143	HOD Discretionary Fund	-	700	1,820	1,820	-		
144	Other Costs	93,645	252,397	35,640	35,640	-		
145	House of Deputies							
146	House of Deputies Total	206,240	437,012	163,115	163,115	0		
147								
148	Office of the General Convention							
149	Staff Cost	1,013,045	3,067,496	944,396	860,993	(83,403)	Staff resignation	
	GCO Information Technologies	272,365	272,365	181,950	258,853	76,903	Consulting work replaces staff work	
150								
151	Other Costs	377,433	635,943	55,885	55,885	-		
152	Office of the General Convention	1,390,478	3,703,439	1,182,231	1,175,731	(6,500)		

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153								
154	Archives							
155	Staff Cost	721,229	1,819,892		634,341	644,570	10,229	
156	GC Research/Data Management -T	13,842	57,823		25,225	25,225	-	
157	Digital Content Mngmnt Cnsltnt	15,171	56,767		20,639	15,748	(4,891)	
158	Electronic Records Management	-	-		103,194	15,904	(87,290)	Costs deferred
159	Rent	30,000	90,000		34,020	44,000	9,980	
160	Other Costs	84,060	347,931		91,884	106,868	14,984	
161	Archives	864,303	2,372,413		909,303	852,315	(56,988)	
162								
163	General Board of Examining Chaplains							
164	Staff Cost	42,880	126,631		47,945	47,945	-	
165	Readers Conferences -Tvl	87,070	300,522		48,925	63,925	15,000	Bp. Howe requests added \$15K
166	Total Non-Staff	43,214	139,224		39,006	39,006	-	
167	General Board of Examining Chaplains	173,164	566,377		135,877	150,877	15,000	
168								
169	General Convention Total	5,729,962	12,913,464		3,219,471	3,175,983	(43,488)	Slight improvement
170								
171	Mission Coordination							
172	Mission Direction							
173								
174	Staff Cost	155,386	779,820		67,968	67,954	(14)	
175	Strategic/Scenario Planning	715.00	-		-	-	-	
176	Professional Devlpmnt	11,208	11,208		-	-	-	
177	Translation Work	-	-		-	-	-	
178	Mission Education -Tvl	-	23,830		See Strategic Communication	-	-	
179	New media development	-	59,062		See Strategic Communication	-	-	
180	Total Non-Staff	94,759	300,860		-	-	-	
181	Mission Leadership Admin Total	261,353	1,175,495		67,968	67,954	(14)	
182	Provision for Redundant Employees	41,337	267,716		-	-	-	
183	Mission Opportunities Contingency	-	29,932		-	-	-	
184	Mission Direction Total	302,690	1,473,143		67,968	67,954	(14)	
185								
186	Mission Funding							
187	Development Office							
188	Staff Cost	438,760.00	561,697.00		251,950	336,446	84,496	
189	Funds organization and management	-	-		-	-	-	
190	Org/Manage Advisory Brd Mtgs	18,610	18,610		-	-	-	
191	Org/Manage Travel	7,919	18,256		-	-	-	
192	Office Exp	7,934	27,333		-	3,000	3,000	
193	Consultants	85,820	93,539		-	-	-	
194	Donor Cultivation (activities)	2,750	-		-	74,954	74,954	Reallocation of resources
195	Archives Assistance	-	-		175,000	-	(175,000)	Archives assistance handled by exisiting staff
196	Other Costs	217,700	472,236		70,000	82,550	12,550	Reallocation of resources
197	Development Office Total	779,492	1,194,940		496,950	496,950	(0)	
198								
199	Grant to Support Church Foundation	68,500	213,500		-	-	-	
200								
201	Mission Funding & ECF Total	847,992	1,408,440		496,950	496,950	(0)	More professional fundraising development
202								
203	Advocacy Center							
204	Direction & Administration							
205	Staff Cost	381,794	803,567		350,270	121,728	(228,543)	Staff retirement
206	Other Costs	17,268	37,404		14,105	14,105	-	
207	Direction & Administration Total	399,062	840,971		364,375	135,833	(228,543)	
208								
209	Social & Eco. Justice, Jubilee							
210	Total Staff Cost	379,506	949,076		408,403	407,272	(1,132)	
211	Total Field Office: Washington	184,662	580,533		225,520	225,520	-	
212	Total Domestic Poverty & Jubilee Ministries	197,302	580,658		377,150	377,150	-	
213	Total Social Responsible Investment	50,611	170,537		-	-	-	
214	Total Criminal Justice	22,000	63,454		-	-	-	
215	Total Economic Justice	-	7,164		9,100	5,000	(4,100)	Reallocation to grant for Episcopal Network for Economic Justice

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216	Total Environmental Justice	31,847	81,151		36,400	36,400	-	
217	Other Costs	184,662	580,533		-	-	-	
218	Social & Eco. Justice, Jubilee Total	865,928	2,440,955		1,056,573	1,051,342	(5,232)	
219								
220	Racial Justice (Native American)							
221	Total Staff Cost	286,924	1,126,056		191,302	214,934	23,632	Staffing adjustments
222	Total Native American Ministries	157,133	454,033		210,230	210,230	-	
223	Total Racial Justice	67,617	281,592		-	-	-	
224	Anti-Racism, Racial Just. & Gender Equality Total	511,675	1,861,681		401,532	425,164	23,632	
225								
226	Peace, Int'l Affairs, and Migration							
227	Total Staff Cost	412,813	815,718		274,180	383,404	109,224	Staffing adjustments
228	Total Int'l Justice & Peace Making	55,543	294,005		91,770	91,770	-	
229	Total Latin America Training	15,000	15,000		-	-	-	
230	Total Episcopal Migration Advocacy	20,270	50,569		22,750	22,750	-	
231	Peace, Int'l Affairs and Migration Total	503,626	1,175,292		388,700	497,924	109,224	
232	Advocacy Center Total	2,280,291	6,318,899		2,211,180	2,110,262	(100,919)	
233								
234	Mission Leadership Center							
235	Direction & Administration							
236	Staff Cost	287,152	591,572		252,117	330,329	78,212	Staff shifts
237	Seminary Student Support				40,000	40,000	-	
238	Other Costs	19,461	33,698		31,385	31,385	-	
239	Direction & Administration	306,613	625,270		323,502	401,714	78,212	
240								
241	Ordained Ministry							
242	Total Ordained Ministry Staff Cost	100,040	665,843		-	-	-	
243	Total Ordained Ministry & Leadership Development	21,347	139,169		37,310	-	(37,310)	Staffing adjustment
244	Ordained Ministry	121,387	805,012		37,310	-	(37,310)	
245								
246	CDO Transition							
247	Total CDO Staff Cost	348,212	967,053		250,189	273,519	23,330	Staff reconfiguration; retirement
248	CDO Online Technical Upgrade	-	-		40,950	40,950	-	
249	CDO Other Costs	123,122	397,104		76,306	76,306	-	
250	CDO Transition	471,334	1,364,157		367,446	390,775	23,330	
251								
252	Lay Ministry							
253	Staff Cost	90,444	90,444		-	-	-	
254	Other Costs	36,877	198,783		-	-	-	
255	Lay Ministry Total	127,321	289,227		-	-	-	
256								
257	Young Adults							
258	Total Staff Cost	220,883	370,415		275,255	321,539	46,283	Young Adult minister at full time
259	Total Campus Ministries	131,833	752,356		226,057	226,057	-	
260	Young Adult Ministry	93,990.07	369,733		71,708	71,708	-	
261	PLSE Program Total	45,000	135,000		13,650	13,650	-	
262	Young Adults Total	491,706	1,572,555		586,671	632,954	46,283	
263								
264	Missionary Personnel							
265	Total Staff Cost	355,824	690,818		310,084	296,092	(13,992)	Staff shifts
266	Total Appointed Missionaries	632,909	2,293,804		765,010	774,010	9,000	Staff adjustment for Haiti
267	Total Volunteer For Mission	143,571	454,686		150,950	150,950	-	
268	Total Young Adult Service Corps	102,911	334,790		106,400	106,400	-	
269	Other Costs	23,241	65,225		51,567	51,567	-	
270	Missionary Personnel Total	1,258,456	3,839,322		1,384,010	1,379,019	(4,992)	
271								
272	Chaplaincies							
273	Total Staff Cost	509,840	1,419,011		462,714	318,549	(144,166)	Staff reassigned
274	Total Bishop Suffragan for Federal Ministries	226,251	849,670		228,835	318,835	90,000	Bishop consecration/relocation;
275	Total Guam	-	-		-	-	-	
276	Chaplaincies Total	736,091	2,268,681		691,549	637,384	(54,166)	
277								
279								
280	Women's Ministry							
281	Staff Cost	112,887	442,494		-	-	-	
282	Other Costs	107,505	347,615		-	-	-	
283	Women's Ministry Total	220,392	790,109		-	-	-	
284	Mission Leadership Center Total	3,735,307	11,570,986		3,390,488	3,441,846	51,357	

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285								
286	Evangelism & Congregational Life Center							
287	Direction & Administration							
288	Staff Cost	247,990	559,937		69,494	69,484	(10)	
289	Provincial Training	-	-		-	-	-	
290	Other Costs	33,190	46,310		26,845	26,845	-	
291	Direction & Administration	281,180	606,247		96,339	96,329	(10)	
292								
293	Christian Formation							
294	Total Staff Cost	321,964	1,372,062		413,717	293,312	(120,405)	Staff reassigned
295	Total Resource Development & Older Adult Formation	4,586	187,858		47,315	47,315	-	
296	Total Youth Formation	234,563	913,053		183,871	183,871	-	
297	Total Adult Formation	43,016	148,925		59,446	59,446	0	
298	Total Children's Formation	45,277	171,721		27,753	37,763	10,010	
299	Christian Formation Total	649,406	2,793,956		732,102	621,707	(110,395)	
300								
301	Congregational Research							
302	Staff Cost	260,940	525,845		211,553	209,093	(2,460)	
303	Total Non-Staff	36,283	63,922		61,777	61,777	(0)	
304	Congregational Research Total	297,223	602,711		273,330	270,870	(2,460)	
305								
306	Congre. Vitality & Stewardship							
307	Staff Cost	335,337	985,063		234,024	237,475	3,451	
308	Total Congregation Vitality & Stewardship	28,287	1,061,279		-	-	-	
309	Total Congregational Vitality ASA<70	9,944	9,548		53,333	53,333	-	
310	Total Congregational Vitality ASA>70	42,966	42,966		54,873	54,873	-	
311	Total Stewardship	39,050	39,050		94,922	94,922	-	
312	Congre. Vitality & Stewardship Total	455,584	2,138,301		437,152	440,604	3,451	
313								
314	Ethnic & Multicultural Congre. Dev. & Evan.							
315	Total Staff Cost	560,770	1,763,211		564,976	556,114	(8,862)	
316	Total Multi Cultural Ministries	16,541	-		47,320	47,320	-	
317	Total Asian Ministries	110,381	446,114		116,490	116,490	-	
318	Total Black Ministries	85,474	421,621		116,490	116,490	-	
319	Total Hispanics Ministries	133,322	424,248		216,490	216,490	-	
320	Total People w/ Disabilities Cost	-	-		35,490	35,490	-	
321	Ethnic & Multicultural Congre. Dev. & Evan. Total	909,595	3,026,498		1,097,256	1,088,394	(8,862)	
322								
323	Evangelism & Church Planting							
324	Staff Cost	228,276	234,972		113,749	112,871	(878)	
325	Evangelism	12,812	-		-	-	-	
326	Church Planting	28,253	-		58,559	58,559	-	
327	Other Costs	21,460	129,361		40,586	40,586	-	
328	Evangelism & Church Planting Total	290,801	405,398		212,893	212,016	(878)	
329								
330	Episcopal Migration Ministries							
331	Total Miami Expenses	137,909	372,780		90,000	120,000	30,000	Increased counseling services
332	Total Non-Gov'n't Expenses	53,015	677,121		68,146	68,146	-	
333	Episcopal Migration Ministries Total	190,924	1,049,901		158,146	188,146	30,000	
334								
335	Worship & Spirituality							
336	Staff Cost	158,575	387,293		-	-	-	
337	Collaborative Resources	37	-		18,200	18,200	-	
338	Church wide training resources	-	-		20,475	20,475	-	
339	General Convention Mandates	-	-		34,125	34,125	-	
340	Other Costs	44,288	276,539		27,983	27,983	-	
341	Worship & Spirituality Total	202,863	584,139		100,783	100,783	-	
342	Evangelism & Congregational Life Center Total	3,277,575	11,207,149		3,108,001	3,018,848	(89,153)	
343								
344	Partnerships Center							
345	Direction & Administration							
346	Total Staff Cost	281,136	523,768		286,995	338,900	51,905	Africa staff restored to full time
347	Other Costs	16,782	32,232		32,428	32,428	-	
348	Direction & Administration	297,918	556,000		319,422	371,327	51,905	
349								
350	Anglican Communion							
351	Total Staff Cost	212,509	1,658,697		334,840	269,746	(65,094)	Work handled by two part-time employees
352	Total Africa	178,290	624,820		188,780	188,780	-	

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12								
13	ADOPTED BUDGET FOR 2010							
14								
15		2009	2007-2009 Triennium		2010			
16	<i>Description</i>	Preliminary	Preliminary		GC Approved	Adopted	Difference	Explanation of Significant Differences
353	Total Asia & The Pacific	167,183	255,460		62,267	62,267	-	
354	Total Europe	26,999	83,549		-	-	-	
355	Total Middle East	484	4,484		3,496	3,496	-	
356	Total Latin America and Caribbean	86,775	272,577		124,037	124,037	-	
357	Total Network Development	49,891	170,169		19,310	19,310	-	
358	Inter-Angl Budget/Secretariat	647,780	1,966,969		400,000	400,000	-	
359	Other Overseas Partnerships	5,707	83,229		-	-	-	
360	Total Other Program Support Svcs	-	193,709		-	-	-	
361	Anglican Communion Total	1,375,618	5,319,369		1,132,732	1,067,637	(65,094)	
362								
363	TEC Diocesan Grants (offshore)							
364	Total Staff Cost	192,409	363,601		-	-	-	
365	Total Province 2	500,346	1,511,146		502,563	502,563	-	
366	Total Province 8	173,138	525,114		68,250	118,250	50,000	Micronesia assistance
367	Total Province 9	1,233,334	3,797,108		1,045,720	994,930	(50,790)	Ecuador Central bishop in place
368	Other Program Costs	57,609	99,408		-	-	-	
369	Diocesan Services Total	2,156,836	6,296,376		1,616,533	1,615,743	(790)	
370								
371	Ecumenical & Interfaith							
372	Total Staff Cost	368,853	1,136,029		308,777	309,066	289	
373	Total Ecumenical & Interfaith	150,876	569,121		151,515	151,264	(251)	
374	Total Ecumenical Appoprtns	501,760	1,558,610		270,000	266,667	(3,333)	
375	Ecumenical & Interfaith Total	1,021,489	3,263,760		730,292	726,997	(3,295)	
376								
377	Grants & Covenants							
378	Total Staff Cost	130,579	219,928		-	-	-	
379	Total Covenant Committees	19,559	141,137		25,286	25,286	-	
380								
381	<i>Overseas Covenants</i>							
382	Liberia Covenant	134,023	562,428		151,656	151,656	-	
383	Central America Covenant	800,036	2,582,384		573,408	573,408	-	
384	Mexico Covenant	450,747	1,493,241		299,782	299,782	-	
385	Philippines	-	100,000		-	-	-	
386	Total Overseas Covenants	1,384,806	4,738,053		1,024,845	1,024,845	-	
387								
388	<i>Domestic Appropriations</i>							
389	Episcopal Conference of the Deaf	9,792	30,095		8,190	8,190	-	
390	National Episcopal AIDS Coalition	56,430	173,430		51,870	51,870	-	
391	Episcopal Disability Network	8,852	27,248		8,190	8,190	-	
392	Support: Provincial Coordinators	146,625	539,017		127,400	127,400	-	
393	DMP	207,900	659,354		145,600	145,600	-	
394	Native Ministries	73,600	231,900		-	-	-	
395	North Dakota	145,394	439,120		145,000	145,000	-	
396	South Dakota	561,971	1,697,267		562,000	562,000	-	
397	Navajoland	277,621	838,473		278,000	278,000	-	
398	Alaska	350,190	1,057,646		350,000	350,000	-	
399	Indigenous Theol. Training Institute	18,620	355,063		118,000	118,000	-	
400	Episcopal Appalachian Ministries	-	43,358		14,000	14,000	-	
401	Appalachian Initiatives	503,309	57,620		19,000	19,000	-	
402	Post-Katrina Church Plntg Initiative	318,851	195,000		-	-	-	
403	Hist. Black Episc. Colleges	443,441	3,484,980		750,000	750,000	-	
404	Episcopal Network for Economic Justice	15,000	40,495		4,550	8,650	4,100	Transferred from Economic Justice Loan Committee
405	Total Domestic Appropriations	3,137,596	9,870,066		2,581,800	2,585,900	4,100	
406								
407	<i>Episcopal Relief & Development</i>							
408	Grant to ERD	-	-		-	-	-	
409	Total MDG Partnership (0.7%)	274,428	859,628		284,153	284,153	-	
410	DFMS Contributed Services	808,618	2,402,302		849,049	849,049	-	
411	Total Episcopal Relief & Development	808,618	2,402,302		1,133,202	1,133,202	-	
412								
413	<i>Other Program Support</i>							
414	Total Other Program Support	8,489	50,815		25,588	25,588	-	
415	Grants & Covenants Total	5,764,075	18,281,929		4,790,721	4,794,821	4,100	
416								
417	United Thank Offering							
418	Staff Cost	168,818	507,512		177,993	150,748	(27,245)	
419	Other Costs	(40,159)	(102,494)		(96,786)	(80,439)	16,347	
420	United Thank Offering	128,659	405,018		81,207	70,309	(10,898)	

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12								
13	ADOPTED BUDGET FOR 2010							
14								
15		2009	2007-2009 Triennium		2010			
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421								
422	Translation Services							
423	Staff Cost	26,025	26,025		106,378	106,650	272	
424	Total Non-Staff	24,275	62,230		61,380	61,380	-	
425	Translation Services Total	50,300	88,255		167,758	168,030	272	
426								
427	Episcopal Relief & Development							
428	Grant to ERD	-	-		-	-	-	
429	ERD Contributed Services	(808,618)	(2,402,302)		(849,049)	(849,049)	-	
430	ERD Total	(808,618)	(2,402,302)		(849,049)	(849,049)	-	
431								
432	Partnerships Center Total	9,986,279	31,808,405		7,989,616	7,965,816	(23,800)	
433								
434	Total Mission Coordination	20,430,134	63,787,023		17,264,204	17,101,676	(162,528)	Overall improvement
435								
436	Communication							
437	Director's Office							
438	Staff Cost	-	-		369,870	366,511	(3,358)	
439	Social Networking Advisory - Nelson	-	-		50,000	90,000	40,000	Twitter, Blogs, new networks
440	Freelancers	-	-		25,000	30,860	5,860	
441	Other Costs	404,390	575,307		115,690	103,523	(12,167)	
442	Communication Direction Total	404,390	575,307		560,560	590,894	30,335	
443								
444	Corporate Communications							
445	Staff Cost	189,773	304,052		173,371	180,274	6,902	
446	Other Costs	356,447	356,488		126,500	151,000	24,500	Reallocation of Sermons that Work
447	Corporate Communication Total	546,220	660,540		299,871	331,274	31,402	Reallocation of Sermons that Work
448								
449	Digital Media							
450	Staff Cost	-	-		628,674	645,430	16,756	
	Other Costs	575,832	1,476,733		374,705	479,705	105,000	\$64K to complete redesign of episcopalchurch.org to include all non-Mission areas. \$36K to create customizable websites to be offered to entire Episcopal Church.
451								
452	Strategic Communication Total	575,832	1,476,733		1,003,379	1,125,135	121,756	
453								
454	Episcopal News							
455	Staff Cost	1,634,017	4,983,541		693,895	541,832	(152,063)	Staff reassigned
456	E-News Printing Costs	621,699	1,904,908		70,524	345,000	274,476	Monthly publication restored
457	E-News Mailing Costs	435,704	1,568,329		117,260	275,000	157,740	Monthly publication restored
458	E-News Consultants and Freelancers	7,798	124,730		64,000	90,000	26,000	New publications
459	E-News - Travel & Expense	-	154,223		25,000	35,000	10,000	New publications
460	Other Costs	100,865	466,346		70,052	123,552	53,500	New publications
461	Episcopal Life Media	2,800,083	9,202,076		1,040,731	1,410,384	369,653	
462								
463	EBaR							
464	Staff Cost	368,299	907,206		355,221	364,699	9,478	
465	Total Non-Staff	302,714	896,908		352,500	301,000	(51,500)	Less inventory purchasing
466	EBaR	671,013	1,804,114		707,721	665,699	(42,022)	
467								
468	Order Fulfillment & Mailing Svcs							
469	Staff Cost	315,989	886,661		184,454	152,460	(31,994)	New staff configuration
470	Mail Center Other Costs	165,042	930,873		107,310	89,510	(17,800)	
471	Mail Center	481,031	1,817,534		291,764	241,970	(49,794)	
472								
473	Total Communication	5,478,570	15,536,305		3,904,026	4,365,356	461,330	Increased communications cost largely offset by increased revenue
474								
475	Finance							
476	Controller's Office							
477	Staff Cost	996,588	2,774,494		856,960	860,205	3,244	
478	Postage	300	300		10,000	10,000	-	
479	Audit	135,000	375,724		135,000	135,000	-	
480	Financial Systems	22,055	82,316		130,000	130,000	-	
481	Payroll Management	47,830	144,529		40,500	40,500	-	
482	Other Costs	5,212	39,563		32,467	32,467	-	
483	Controller's Office Total	1,206,985	3,416,926		1,204,928	1,208,172	3,244	

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15		2009	2007-2009 Triennium		2010			
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484								
485	Treasurer's Office							
486	Staff Cost	891,518	2,647,920		931,395	927,204	(4,191)	
487	Liability Insurance	289,455	849,185		300,000	300,000	-	
488	Director's & Officers Ins	-	-		38,000	38,000	-	
489	Other Costs	115,447	212,606		94,630	94,630	-	
490	Treasurer's Office	1,296,421	3,709,712		1,364,025	1,359,834	(4,191)	
491								
492	Refugee Loan Collection (IOM)							
493	Total Staff Costs	187,578	303,119		238,345	245,845	7,500	
494	Non-Staff Costs	67,393	107,979		77,000	101,000	24,000	Increased loan processing
495	Refugee Loan Collection (IOM)	254,971	547,009		315,345	346,845	31,500	
496								
497	Debt Financing and Repayment	1,600,578	5,427,705		1,900,000	1,900,000	-	
498								
499	Finance Office Total	4,358,954	13,101,351		4,784,298	4,814,851	30,554	Increased costs more than offset by increased revenue
500								
501	Administration							
502	Facilities Management							
503	Staff Cost	218,389	682,107		185,002	184,379	(623)	
504	Building Services Other Costs	1,869,844	5,342,260		1,485,198	1,485,198	-	
505	Procurement Other Costs	199,263	632,333		150,592	150,592	-	
506	Facilities Management Total	2,287,496	6,656,701		1,820,792	1,820,169	(623)	
507								
508	Human Resources							
509	Staff Cost	541,420	1,523,513		602,502	380,299	(222,203)	Increased employee sharing of medical insurance premiums
510	Allowance due to salary freeze	-	-		-	-	-	
511	Employee Relocation	36,653	79,159		30,153	30,153	-	
512	Ins: Workers Comp/Disability	135,566	435,153		147,000	147,000	-	
513	Ins: Foreign Visitors & Travel	-	30,942		6,825	6,825	-	
514	Employment Adjustment Allowance	391,330	408,214		120,000	120,000	-	
515	HR Database Mgmt Admin Fee	-	11,785		24,000	24,000	-	
516	Other Costs	152,548	343,931		91,016	91,016	-	
517	Health/Life: Retirees	629,420	2,113,704		800,000	650,000	(150,000)	Declining base of affected retirees
518	Pension Supplement	28,530	70,024		18,600	18,600	-	
519	Human Resources Total	1,915,467	5,016,424		1,840,096	1,467,893	(372,203)	
520								
521	Additional Reduction in Staff Costs							
522	Staff Cost reduction	-	-		-	-	-	
523	Additional Reduction in Staff Costs Total	-	-		-	-	-	
524								
525	General Corporate Legal Fees							
526	Staff Cost	174,920	400,957		188,499	160,823	(27,676)	Time adjustments for PT employees
527	Other Costs	42,075	199,473		96,642	96,642	-	
528	General Corporate Legal Total	216,995	600,429		285,141	257,465	(27,676)	
529								
530	Technology							
531	Staff Cost	829,280	2,273,820		587,710	606,799	19,089	Medical premium shift from single to family coverage
532	Computer Supplies	13,887	38,648		9,100	9,100	-	
533	Computer Maintenance	12,207	37,777		13,000	13,000	-	
534	Computer Software	27,766	101,048		22,750	22,750	-	
535	Computer Hardware	98,283	123,214		200,000	200,000	-	
536	On-line Services	106,197	258,031		90,000	90,000	-	
537	Equipment Maintenance	17,772	61,894		17,745	17,745	-	
538	Office Equipment	-	84		273	273	-	
539	Postage	147	147		910	910	-	
540	Telephone, Telegrams & Cables	146,796	343,420		21,600	21,600	-	
541	Telecommunications Training	-	-		1,820	1,820	-	
542	<i>PBX Replacement</i>							
543	System/Network Preparation and POE upgrades	-	-		45,000	45,000	-	
544	Project Management and staff training	-	-		50,000	50,000	-	
545	System Migration	-	-		26,500	26,500	-	
546	On-premise System/Gateway equipment	-	-		20,000	20,000	-	
547	SIP channel trunks	-	-		9,600	9,600	-	

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12								
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548	Toll-free inbound and VoIP	-	-		32,692	32,692	-	
549	New VoIP-required licenses	-	-		22,000	22,000	-	
550	Phones (40 in 2009) (160 in 2010)	-	-		27,300	27,300	-	
551	Other Costs	167,035	456,770		140,365	140,365	-	
552								
553	Technology Total	1,419,369	3,694,853		1,338,365	1,357,454	19,089	
554	Administration Total	5,839,327	15,968,407		5,284,394	4,902,982	(381,412)	Overall improvement
555								
556	TOTAL EXPENSE	46,994,336	135,948,829		38,221,553	38,106,288	(115,264)	Largely unchanged from GC2009
557								
558	Net Budgetary Income / (Loss)	(1,494,843)	3,442,748		3,151,692	3,294,923	143,231	
559								
560	Episcopal Migration Ministries Government							
561	EMM Government Revenue	10,105,390	27,296,528		7,911,128	14,073,841	6,162,713	Additional contract work for refugee placement and resettlement
562	Total Gov'n't Expenses	10,318,830	27,530,856		7,911,128	14,073,841	6,162,713	Additional contract work for refugee placement and resettlement
563	Net EMM Government	(213,440)	(234,327)		-	(0)	(0)	
564								
565	Combined Net Activities including STR Draw	(1,708,283)	3,208,421		3,151,692	3,294,923	143,231	
566	Draw from Short-term Reserves	(600,000)	(6,458,086)					
567	Combined Net Activities excluding STR Draw	(2,308,283)	(3,249,665)		3,151,692	3,294,923	143,231	Slight improvement from GC2009
568								
569								
570								
571								
572	Contributed Services							
573	Episcopal Relief and Development	\$808,618	2,402,302		824,790	824,790	-	
574	Anglican UN Observer	64,456	109,264		65,745	65,745	-	
575	Colleges and Universities of the Anglican Communion	62,944	141,026		64,203	64,203	-	
576	Episcopal Church Building Fund	10,981	18,967		11,201	11,201	-	
577	Episcopal Church Foundation	109,333	267,271		111,520	111,520	-	
578	National Assoc. of Episcopal Schools	47,064	85,661		48,005	48,005	-	
579	Church Period Club/Bible & Common Prayer Book Soc	5,288	11,943		5,394	5,394	-	
580	Subtotal Contributed Services	\$1,108,684	3,036,434		1,130,858	1,130,858	-	
581	Rent not Charged to Agencies	476,330	1,428,990		476,330	476,330	-	
582	Total Contributed Services and Rent Foregone	\$1,585,014	4,465,424		1,607,188	1,607,188	-	
583								