

	C	J	K	L	M	N	O	P
12								
13	2011 PROPOSED BUDGET							
14								
		2010			2011			
15								
16	<i>Description</i>	EC Adopted	Forecast	Difference	GC Approved	Revised Request	Difference	Explanation of Revised Request
17	REVENUE							
18	Diocesan Commitments	28,338,000	27,638,000	(700,000)	26,374,340	25,691,395	(682,946)	Reduced commitment due to unpredictable delayed payment by one diocese
19	Investment Income	9,960,962	9,960,962	-	9,300,000	9,503,064	203,064	Performance during 2009 better than expected
21	Digital Media	10,000	10,000	-	450,000	63,000	(387,000)	Startup mode continues
	Episcopal Life	915,250	900,000	(15,250)	574,920	80,000	(494,920)	Transition from print to digital complete as envisioned in budget adopted by GC2009
22								
23	EMM Non-Gov't Revenue (Incl. IOM)	510,000	630,000	120,000	448,000	620,000	172,000	Increased refugee loan portfolio
24	EBaR	617,000	617,000	-	713,000	65,000	(648,000)	Discontinued; unable to approach breakeven results
25	Gross Rental After Taxes	950,000	950,000	-	950,000	950,000	-	
26	Ordination Exam Fees	100,000	100,000	-	100,000	100,000	-	
27	Mission Funding Fee Generation	-	-	-	300,000	75,000	(225,000)	Income not yet predictable
28	Other Income (i.e., GC2012)	-	130,000	130,000	-	-	-	
29								
30	Total Revenue	41,401,212	40,935,962	(465,250)	39,210,260	37,147,458	(2,062,802)	
31								
32	EXPENSE							
33	Presiding Bishop's Office							
34	Office of the Presiding Bishop							
35	Staff Cost	938,058	981,963	43,904	980,729	1,061,832	81,103	Haiti Coordinators
36	PB Dep. For Angl. Comm. Affairs	24,000	24,000	-	24,000	10,000	(14,000)	Temporary position phased out; work assumed by HOB VP
37	PB's Transition - Reserve 9 years	17,600	17,600	-	17,600	17,600	-	
38	Convocn Am Churches- Europe	16,016	16,016	-	16,016	16,016	-	
39	Council of Advice	8,736	8,736	-	8,736	8,736	-	
40	Other Costs	334,977	334,977	-	336,577	314,010	(22,567)	Reduction in travel activities
41	Office of the Presiding Bishop Total	1,339,387	1,383,291	43,904	1,383,658	1,428,194	44,536	
42								
43	House of Bishops	89,700	89,700	-	103,950	110,800	6,850	Scholarships
44								
45	Chief Operating Officer							
46	Staff Cost	416,056	415,986	(70)	431,387	429,112	(2,276)	
47	Staff Training	11,648	11,648	-	12,813	12,813	-	
49	Other Costs	24,752	24,752	-	24,752	24,752	-	
50	Chief Operating Officer	452,456	452,386	(70)	468,952	466,677	(2,276)	
51								
52	Office of Pastoral Development							
53	Staff Cost	291,555	301,658	10,103	310,444	311,181	736	
54	College for Bishops	78,667	78,667	0	78,667	78,667	0	
55	TEC Diocesan Assistance Consultant-Tvl	15,000	15,000	-	-	-	-	
56	TEC Diocesan Assistance Consultant	35,000	-	(35,000)	-	-	-	
57	Other Costs	40,675	35,403	(5,272)	38,518	28,397	(10,121)	Salary reimbursement from College for Bishops
58	Office of Pastoral Development Total	460,897	430,728	(30,169)	427,629	418,245	(9,385)	
59								
60	Title IV and Legal Support of Dioceses							
61	Title IV	403,000	403,000	-	300,000	220,000	(80,000)	Reduced Trial Court and review activity
62	Legal Support of Dioceses	1,000,000	1,000,000	-	1,000,000	900,000	(100,000)	David Beers expects reduced expenses
63	Title IV & Legal Assistance to Dioceses	1,403,000	1,403,000	-	1,300,000	1,120,000	(180,000)	
64								
65								
66	Presiding Bishop's Office Total	3,745,440	3,759,105	13,665	3,684,190	3,543,915	(140,274)	
67								

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12								
13	2011 PROPOSED BUDGET							
14								
15		2010			2011			
16	<i>Description</i>	<i>EC Adopted</i>	<i>Forecast</i>	<i>Difference</i>	<i>GC Approved</i>	<i>Revised Request</i>	<i>Difference</i>	<i>Explanation of Revised Request</i>
68	General Convention							
69	Committees, Commissions, Agencies							
70	PB's Transition Cttee/New PB -	2,275	2,275	-	2,275	2,275	-	
72	Archives Board -Tvl	12,740	3,104	(9,636)	12,740	22,376	9,636	
74	SC on Task Force MDG Spending	5,000	-	(5,000)	15,000	20,000	5,000	
75	Budgetary Funding Task Force -	10,000	19,611	9,611	10,000	389	(9,611)	
78	Church Deployment Board -Tvl	12,000	12,000	-	12,000	12,000	-	
79	Cttee On Pastoral Development	12,000	7,171	(4,829)	12,000	16,829	4,829	
80	Cttee on State of the Church -	5,000	7,928	2,928	15,000	12,072	(2,928)	
82	PB Nominating Committee -Tvl	5,000	5,000	-	15,000	15,000	-	
84	Genl Bd of Examining Chaplains	18,000	18,678	678	18,000	17,322	(678)	
86	JSC on Nom -Tvl	5,000	9,034	4,034	15,000	10,966	(4,034)	
87	JSC on Planning & Arrangement	8,190	4,874	(3,316)	8,190	11,506	3,316	
88	JSC on Program Budget & Financ	10,000	1,378	(8,622)	10,000	18,622	8,622	
89	Liturgy & Music -Tvl	10,000	30,199	20,199	10,000	(10,199)	(20,199)	
90	SC on Anglican/Internat'l Pce	5,000	16,120	11,120	25,000	13,880	(11,120)	<i>By practice, CCABs are budgeted for entire triennium; over or underspending in 2010 is rolled forward into 2011. Continual monitoring ensures that triennial allocation is not exceeded.</i>
91	Full Cttee Sm Communities -Tvl	5,000	192	(4,808)	20,000	24,808	4,808	
92	SC on Constitution and Canons	10,000	12,074	2,074	15,000	12,926	(2,074)	
93	SC on Dom. Miss. & Evang. -Tv	12,000	10,522	(1,478)	12,000	13,478	1,478	
94	SC on Ecumenical Relations -Tv	10,000	22,774	12,774	25,000	12,226	(12,774)	
95	SC on Health -Tvl	4,000	14,132	10,132	15,000	4,868	(10,132)	
97	SC on Communications	5,000	-	(5,000)	5,000	10,000	5,000	
98	SC on Ministry Development -Tv	10,000	13,808	3,808	35,000	31,192	(3,808)	
99	SC on National Concerns -Tvl	10,000	17,428	7,428	25,000	17,572	(7,428)	
100	SC on Stewardship & Dev. -Tvl	6,000	-	(6,000)	20,000	26,000	6,000	
101	SC on The Structure of the Chu	6,000	-	(6,000)	20,000	26,000	6,000	
103	Translators for CCAB meetings	23,750	-	(23,750)	33,250	57,000	23,750	
104	SC on World Mission -Tvl	12,000	-	(12,000)	24,000	36,000	12,000	
105	SC on Youth and Christian Form	20,000	14,000	(6,000)	20,000	26,000	6,000	
112	Title IV Training	3,000	-	(3,000)	5,000	8,000	3,000	
114	Translations - print	19,000	-	(19,000)	28,500	47,500	19,000	
115	CCAB Total	275,955	242,302	(33,653)	482,955	516,608	33,653	
116								

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13	2011 PROPOSED BUDGET							
14								
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15								
16	<i>Description</i>	EC Adopted	Forecast	Difference	GC Approved	Revised Request	Difference	Explanation of Revised Request
117	General Convention - Site & Facilities							
118	G/C Computerization	-	-	-	-	-	-	
119	Multimanagement Contract	67,982	67,982	-	65,901	95,000	29,099	Deposit per contract for GC2012
120	Hall rental	-	-	-	-	-	-	
121	Audio/visual	-	-	-	-	-	-	
122	Pre Convention Meetings	27,748	27,748	-	31,216	57,264	26,048	Funds not used in 2010 expected to be used in 2011
123	Other Costs	-	-	-	13,723	-	(13,723)	No printing in 2011
124	General Convention - Site & Facilities	95,730	95,730	-	110,840	152,264	41,424	
125								
126	GC Publications	52,350	52,350	-	-	-	-	Primarily in 2010 and 2012
127								
128	GC Secretariat	-	-	-	-	-	-	Only in 2012
129								
130	Executive Council							
131	Total Executive Council	348,530	269,871	(78,659)	332,923	337,923	5,000	Reflects continued work of AF093 Personnel Policies Task Force
132	Total Science & Technology	5,000	5,000	-	15,000	15,000	-	
133	Total EC Standing Committees	16,380	113,126	96,746	16,380	16,380	-	
134	Total Committee on HIV/AIDS	5,000	-	(5,000)	-	5,000	5,000	Roll forward
135	Total Committee on Status of Women	5,000	-	(5,000)	10,000	10,000	-	
136	Total Anti-Racism Comm	5,000	-	(5,000)	10,000	10,000	-	
137	Strategic Planning	25,000	27,671	2,671	50,000	25,000	(25,000)	Same as adopted by EC for 2010
138	Total Economic Justice	5,000	5,000	-	9,100	33,000	23,900	Underwriting fees for Economic Justice loans previously netted against income
139	Executive Council Total	414,910	423,668	8,758	443,403	455,303	11,900	
140								
141	House of Deputies							
142	Staff Cost	125,655	47,607	(78,049)	130,104	130,064	(40)	
143	HOD Discretionary Fund	1,820	507	(1,313)	1,820	1,820	-	
144	Other Costs	35,640	100,413	64,773	86,095	96,095	10,000	Additional staff assistance needed in preparation for GC2012
145	House of Deputies							
146	House of Deputies Total	163,115	148,527	(14,589)	218,019	227,979	9,960	
147								
148	Office of the General Convention							
149	Staff Cost	860,993	812,087	(48,906)	977,776	850,259	(127,518)	Budget adopted by GC2009 required staff reconfiguration
	GCO Information Technologies	258,853	258,853	-	159,200	255,200	96,000	Reflects work for new legislative software. Funding will be reduced in 2012 GC Publications
150								
151	Other Costs	55,885	55,885	-	64,985	64,985	-	
152	Office of the General Convention	1,175,731	1,126,825	(48,906)	1,201,961	1,170,444	(31,518)	
153								
154	Archives							
155	Staff Cost	644,570	641,843	(2,726)	649,959	653,529	3,570	
156	GC Research/Data Management -T	25,225	(9,775)	(35,000)	25,225	57,964	32,739	Work funded in 2010 will be completed in 2011+P208
157	Digital Content Mngmnt Cnsltnt	15,748	15,748	-	20,639	13,961	(6,678)	
158	Electronic Records Management	15,904	15,904	-	13,759	13,109	(650)	
159	Rent	44,000	44,000	-	34,020	44,000	9,980	
160	Other Costs	106,868	104,826	(2,042)	91,884	93,225	1,340	
161	Archives	852,315	812,546	(39,769)	835,487	875,788	40,301	
162								

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12								
13	2011 PROPOSED BUDGET							
14								
15		2010			2011			
16	<i>Description</i>	EC Adopted	Forecast	Difference	GC Approved	Revised Request	Difference	Explanation of Revised Request
163	General Board of Examining Chaplains							
164	Staff Cost	47,945	56,837	8,892	49,614	60,402	10,789	
165	Readers Conferences -Tvl	63,925	63,925	(0)	52,711	65,000	12,289	Office relocation and staff cost realignment
166	Total Non-Staff	39,006	34,313	(4,693)	39,990	16,234	(23,756)	
167	General Board of Examining Chaplains	150,877	155,075	4,199	142,315	141,637	(678)	
168								
169	General Convention Total	3,180,983	3,057,023	(123,960)	3,434,979	3,540,022	105,043	
170								
171	Mission Coordination							Working collaboratively, the Mission Program staff identified \$790K of cost reductions, retaining the most strategic activities of mission
172	Mission Direction							
173								
174	Staff Cost	67,954	67,931	(23)	70,433	70,135	(298)	
181	Mission Leadership Admin Total	67,954	67,931	(23)	70,433	70,135	(298)	
184	Mission Direction Total	67,954	67,931	(23)	70,433	70,135	(298)	
185								
186	Mission Funding							
187	Development Office							
188	Staff Cost	498,538	396,034	(102,504)	265,835	207,213	(58,622)	Archives work incorporated in staff costs
189	Communications	-	-	-	-	57,500	57,500	
190	Org/Manage Advisory Brd Mtgs	-	-	-	-	5,000	5,000	
192	Office Exp	3,000	3,000	-	-	3,000	3,000	
194	Donor Cultivation (activities)	74,954	74,954	-	-	110,335	10,000	
195	Archives Assistance	-	-	-	175,000	60,000	(115,000)	Archives work incorporated in staff costs
196	Other Costs	82,550	82,550	-	70,000	67,787	98,122	
197	Development Office Total	659,042	556,538	(102,504)	510,835	510,835	(0)	
200								
201	Mission Funding & ECF Total	659,042	556,538	(102,504)	510,835	510,835	(0)	
202								
203	Advocacy Center							
204	Direction & Administration							
205	Staff Cost	121,728	113,141	(8,587)	363,166	57,022	(306,144)	Previous staff reconfiguration: GC2009
206	Other Costs	14,105	8,845	(5,260)	14,105	3,457	(10,648)	
207	Direction & Administration Total	135,833	121,986	(13,847)	377,271	60,479	(316,792)	
208								
209	Social & Eco. Justice, Jubilee							
210	Total Staff Cost	407,272	407,272	-	423,381	426,408	3,027	
211	Total Field Office: Washington	225,520	225,520	-	227,480	226,480	(1,000)	
212	Total Domestic Poverty & Jubilee Ministries	377,150	273,150	(104,000)	312,150	359,150	47,000	\$50K Roll forward of 2010 grant not awarded/ \$50K of Domestic Poverty event
216	Total Environmental Justice	36,400	36,400	-	36,400	34,580	(1,820)	
218	Social & Eco. Justice, Jubilee Total	1,046,342	942,342	(104,000)	999,411	1,046,618	47,207	
219								

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12								
13	2011 PROPOSED BUDGET							
14								
		2010			2011			
15								
16	<i>Description</i>	<i>EC Adopted</i>	<i>Forecast</i>	<i>Difference</i>	<i>GC Approved</i>	<i>Revised Request</i>	<i>Difference</i>	<i>Explanation of Revised Request</i>
220	Racial Justice (Native American)							
221	Total Staff Cost	214,934	214,888	(46)	197,882	221,797	23,915	Previous staff reconfiguration: GC2009
222	Total Native American Ministries	210,230	210,230	-	190,210	190,210	-	
224	Anti-Racism, Racial Just. & Gender Equality Total	425,164	425,118	(46)	388,092	412,007	23,915	
225								
226	Peace, Int'l Affairs, and Migration							
227	Total Staff Cost	383,404	330,820	(52,583)	284,431	333,521	49,089	Previous staff reconfiguration: GC2009
228	Total Int'l Justice & Peace Making	91,770	91,770	-	75,340	71,540	(3,800)	
230	Total Episcopal Migration Advocacy	22,750	-	(22,750)	22,750	16,244	(6,506)	
231	Peace, Int'l Affairs and Migration Total	497,924	422,590	(75,333)	382,521	421,305	38,783	
232	Advocacy Center Total	2,105,262	1,912,035	(193,226)	2,147,295	1,940,407	(206,888)	
233								
234	Mission Leadership Center							
235	Direction & Administration							
236	Staff Cost	330,329	352,203	21,874	261,738	363,879	102,142	Previous staff reconfiguration: GC2009
237	Seminary Student Support	40,000	40,000	-	80,000	77,600	(2,400)	
238	Other Costs	31,385	21,385	(10,000)	28,385	31,385	3,000	Shared costs moved from other mission departments
239	Direction & Administration	401,714	413,588	11,874	370,123	472,864	102,742	
240								
241	Ordained Ministry							
243	Total Ordained Ministry & Leadership Development	-	-	-	37,310	-	(37,310)	Previous reconfiguration: GC2009
244	Ordained Ministry	-	-	-	37,310	-	(37,310)	
245								
246	CDO Transition							
247	Total OTM Staff Cost	273,519	273,840	321	257,565	220,149	(37,416)	Previous staff reconfiguration: GC2009
248	OTM Online Technical Upgrade	40,950	37,950	(3,000)	20,475	20,475	-	
249	CDO Other Costs	76,306	60,770	(15,536)	134,660	130,633	(4,027)	
250	CDO Transition	390,775	372,560	(18,215)	412,700	371,257	(41,443)	
251								
257	Young Adults							
258	Total Staff Cost	321,539	271,834	(49,705)	285,163	218,248	(66,915)	Previous staff reconfiguration: GC2009
259	Total Campus Ministries	226,057	266,516	40,459	226,057	261,080	35,023	Grants are awarded in 2010 + 2011; none in 2012
260	Young Adult Ministry	71,708	70,865	(843)	71,708	69,674	(2,034)	
261	PLSE Program Total	13,650	13,650	-	13,650	13,213	(437)	
262	Young Adults Total	632,954	622,865	(10,089)	596,578	562,215	(34,363)	
263								
264	Missionary Personnel							
265	Total Staff Cost	296,092	294,305	(1,787)	322,506	304,311	(18,195)	Previous staff reconfiguration: GC2009
266	Total Appointed Missionaries	774,010	714,750	(59,260)	765,010	687,360	(77,650)	Medical and pension benefit costs of individual missionaries increasing; expect number
267	Total Volunteer For Mission	150,950	129,550	(21,400)	150,950	123,400	(27,550)	of appointed missionaries will decline from 24 to 20 with retirements; will focus on young
268	Total Young Adult Service Corps	106,400	200,427	94,027	106,400	175,050	68,650	adult missionaries
269	Other Costs	51,567	27,280	(24,287)	51,567	35,930	(15,637)	
270	Missionary Personnel Total	1,379,019	1,366,312	(12,707)	1,396,433	1,326,051	(70,382)	
271								
272	Chaplaincies							
273	Total Staff Cost	318,549	342,670	24,121	479,358	353,951	(125,407)	Retirement and previous staff reconfiguration: GC2009
274	Total Bishop Suffragan for Federal Ministries	318,835	318,835	-	233,128	277,608	44,480	
276	Chaplaincies Total	637,384	661,505	24,121	712,486	631,559	(80,927)	
277								
284	Mission Leadership Center Total	3,441,846	3,436,830	(5,016)	3,525,630	3,363,946	(161,684)	

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15								
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285								
286	Evangelism & Congregational Life Center							
287	Direction & Administration							
288	Staff Cost	69,484	69,460	(23)	72,006	71,711	(295)	
290	Other Costs	26,845	17,284	(9,561)	26,845	15,916	(10,929)	
291	Direction & Administration	96,329	86,744	(9,584)	98,851	87,627	(11,224)	
292								
293	Christian Formation							
294	Total Staff Cost	293,312	293,562	250	426,728	218,398	(208,331)	Previous staff reconfiguration: GC2009
295	Total Resource Development & Older Adult Formation	47,315	22,160	(25,155)	47,315	27,295	(20,020)	
296	Total Youth Formation	183,871	193,870	9,999	499,185	479,222	(19,963)	
297	Total Adult Formation	59,446	63,146	3,700	61,808	54,309	(7,500)	
298	Total Children's Formation	37,763	37,763	-	31,991	40,977	8,986	
299	Christian Formation Total	621,707	610,501	(11,206)	1,067,027	820,200	(246,827)	
300								
301	Congregational Research							
302	Staff Cost	209,093	209,070	(23)	219,893	216,080	(3,813)	
303	Total Non-Staff	61,777	56,347	(5,430)	61,777	57,777	(4,000)	
304	Congregational Research Total	270,870	265,417	(5,453)	281,670	273,857	(7,813)	
305								
306	Congregational Vitality & Stewardship							
307	Staff Cost	237,475	237,475	-	242,790	259,487	16,697	
309	Total Congregational Vitality ASA<70	53,333	50,000	(3,333)	53,333	50,000	(3,333)	
310	Total Congregational Vitality ASA>70	54,873	50,748	(4,125)	129,948	123,252	(6,696)	
311	Total Stewardship	94,922	94,922	-	94,922	92,423	(2,499)	
312	Congregational Vitality & Stewardship Total	440,604	433,145	(7,458)	520,994	525,162	4,168	
313								
314	Ethnic & Multicultural Congre. Dev. & Evan.							
315	Total Staff Cost	556,114	557,061	947	585,640	575,074	(10,566)	
316	Total Multi Cultural Ministries	47,320	47,220	(100)	47,320	37,150	(10,170)	
317	Total Asian Ministries	116,490	116,490	-	116,490	109,200	(7,290)	
318	Total Black Ministries	116,490	94,400	(22,090)	116,490	106,490	(10,000)	
319	Total Hispanics Ministries	216,490	166,490	(50,000)	216,490	256,490	40,000	Hispanic Initiative not completed in 2010
320	Total People w/ Disabilities Cost	35,490	10,000	(25,490)	35,490	-	(35,490)	Work is conducted through three networks; funding also provided in Domestic Appropriations block grants
321	Ethnic & Multicultural Congre. Dev. & Evan. Total	1,088,394	991,661	(96,733)	1,117,920	1,084,404	(33,516)	
322								
323	Evangelism & Church Planting							
324	Staff Cost	112,871	113,157	286	117,937	116,845	(1,092)	
326	Church Planting	58,559	58,559	-	58,559	58,559	-	
327	Other Costs	40,586	40,586	-	40,586	40,586	-	
328	Evangelism & Church Planting Total	212,016	212,302	286	217,082	215,990	(1,092)	
329								
330	Episcopal Migration Ministries							
331	Total Miami Expenses	120,000	120,000	-	90,000	120,000	30,000	Increased costs associated with additional income
332	Total Non-Gov'n't Expenses	68,146	68,146	-	67,900	73,146	5,246	
333	Episcopal Migration Ministries Total	188,146	188,146	-	157,900	193,146	35,246	
334								

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13	2011 PROPOSED BUDGET							
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		2010			2011			
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16	<i>Description</i>	<i>EC Adopted</i>	<i>Forecast</i>	<i>Difference</i>	<i>GC Approved</i>	<i>Revised Request</i>	<i>Difference</i>	<i>Explanation of Revised Request</i>
335	Worship & Spirituality							
338	Church wide training resources	20,475	20,475	-	20,475	20,475	-	
339	General Convention Mandates	34,125	34,125	-	34,125	34,125	-	
340	Other Costs	27,983	27,983	-	27,983	27,983	-	
341	Worship & Spirituality Total	100,783	97,583	(3,200)	82,583	82,583	-	
342	Evangelism & Congregational Life Center Total	3,018,848	2,885,499	(133,349)	3,544,027	3,282,968	(261,058)	
343								
344	Partnerships Center							
345	Direction & Administration							
346	Total Staff Cost	338,900	358,593	19,693	297,211	370,020	72,808	Previous staff reconfiguration: GC2009
347	Other Costs	32,427	32,427	-	32,591	32,591	-	
348	Direction & Administration	371,327	391,020	19,693	329,802	402,610	72,808	
349								
350	Anglican Communion							
351	Total Staff Cost	269,746	270,120	374	347,328	301,609	(45,719)	Previous staff reconfiguration: GC2009
352	Total Africa	188,780	169,420	(19,360)	188,780	179,270	(9,510)	Reduced support to provincial offices
353	Total Asia & The Pacific	62,267	62,267	-	75,030	72,211	(2,819)	Reduced support to provincial offices
355	Total Middle East	3,496	3,496	-	3,496	3,321	(175)	Reduced support to provincial offices
356	Total Latin America and Caribbean	124,037	124,037	-	124,036	120,435	(3,601)	Reduced support to provincial offices
357	Total Network Development	19,310	19,310	-	19,310	18,344	(966)	Grants reduced 3%
358	Inter-Angl Budget/Secretariat	400,000	400,000	-	400,000	380,000	(20,000)	Grant reduced 5%
361	Anglican Communion Total	1,067,637	1,048,651	(18,986)	1,157,980	1,075,190	(82,790)	
362								
363	TEC Diocesan Grants (offshore)							
365	Total Province 2	502,563	502,563	-	502,563	537,563	35,000	Haiti increased \$35K to support suffragan bishop
366	Total Province 8	118,250	118,250	-	68,250	118,250	50,000	Includes Guam grant omitted from GC budget
367	Total Province 9	994,930	994,930	-	1,045,720	994,930	(50,790)	Ecuador Central bishop now in place; additional grant no longer needed
369	Diocesan Services Total	1,615,743	1,615,743	-	1,616,533	1,650,743	34,210	
370								
371	Ecumenical & Interfaith							
372	Total Staff Cost	309,066	243,199	(65,867)	320,375	251,035	(69,339)	Previous staff reconfiguration: GC2009
373	Total Ecumenical & Interfaith	151,264	135,789	(15,475)	151,515	145,464	(6,051)	
374	Total Ecumenical Approptrns	266,667	266,667	-	270,000	256,500	(13,500)	Grants reduced 5%
375	Ecumenical & Interfaith Total	726,997	645,655	(81,342)	741,890	652,999	(88,890)	
376								
377	Grants & Covenants							
379	Total Covenant Committees	25,286	25,286	-	19,723	19,723	-	
380								
381	<i>Overseas Covenants</i>							
382	Liberia Covenant	151,656	151,656	-	143,674	143,674	-	
383	Central America Covenant	573,408	573,408	-	552,788	552,788	-	
384	Mexico Covenant	299,782	299,782	-	264,885	264,885	-	
386	Total Overseas Covenants	1,024,845	1,024,845	-	961,347	961,347	-	
387								

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388	<i>Domestic Appropriations</i>							
389	Episcopal Conference of the Deaf	8,190	8,190	-	8,190	8,190	-	
390	National Episcopal AIDS Coalition	51,870	51,870	-	51,870	51,870	-	
391	Episcopal Disability Network	8,190	8,190	-	8,190	8,190	-	
392	Support: Provincial Coordinators	127,400	127,400	-	127,400	84,848	(42,552)	Encourage provinces and dioceses who use this structure to support it
393	DMP	145,600	145,600	-	145,600	145,600	-	
395	North Dakota	145,000	145,000	-	145,000	145,000	-	
396	South Dakota	562,000	562,000	-	562,000	562,000	-	
397	Navajoland	278,000	278,000	-	278,000	278,000	-	
398	Alaska	350,000	350,000	-	350,000	350,000	-	
399	Indigenous Theol. Training Institute	118,000	118,000	-	118,000	118,000	-	
400	Episcopal Appalachian Ministries	14,000	14,000	-	14,000	14,000	-	
401	Appalachian Initiatives	19,000	19,000	-	19,000	19,000	-	
403	Hist. Black Episc. Colleges	750,000	750,000	-	750,000	750,000	-	
404	Grant to ENEJ	8,650	8,650	-	4,550	4,550	-	
405	Total Domestic Appropriations	2,585,900	2,585,900	-	2,581,800	2,539,248	(42,552)	
406								
407	<i>Episcopal Relief & Development</i>							
409	Total MDG Partnership (0.7%)	284,153	284,153	-	268,536	260,480	(8,056)	Grants reduced 3%
410	DFMS Contributed Services	849,049	849,049	-	849,049	849,049	-	
411	Total Episcopal Relief & Development	1,133,202	1,133,202	-	1,117,585	1,109,529	(8,056)	
412								
413	<i>Other Program Support</i>							
414	Total Other Program Support	25,588	25,588	-	25,588	12,000	(13,588)	
415	Grants & Covenants Total	4,794,822	4,794,822	-	4,706,043	4,641,847	(64,196)	
416								
417	United Thank Offering							
418	Staff Cost	150,748	143,037	(7,711)	184,533	147,498	(37,035)	Staff realignment
419	Other Costs	(80,439)	(80,439)	-	(100,710)	(101,110)	(400)	
420	United Thank Offering	70,309	62,598	(7,711)	83,823	46,388	(37,435)	
421								
422	Translation Services							
423	Staff Cost	106,650	-	(106,650)	109,424	101,405	(8,020)	
424	Total Non-Staff	61,380	61,380	-	61,380	61,380	-	
425	Translation Services Total	168,030	61,380	(106,650)	170,804	162,784	(8,020)	
426								
427	Episcopal Relief & Development							
429	ERD Contributed Services	(849,049)	(849,049)	-	(849,049)	(849,049)	-	
430	ERD Total	(849,049)	(849,049)	-	(849,049)	(849,049)	-	
431								
432	Partnerships Center Total	7,965,816	7,770,819	(194,997)	7,957,825	7,783,513	(174,313)	
433								
434	Total Mission Coordination	17,258,767	16,629,652	(629,115)	17,756,044	16,951,804	(804,240)	<i>Strategically important areas of mission are retained</i>
435								

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16	<i>Description</i>	<i>EC Adopted</i>	<i>Forecast</i>	<i>Difference</i>	<i>GC Approved</i>	<i>Revised Request</i>	<i>Difference</i>	<i>Explanation of Revised Request</i>
436	Communication							
437	Director's Office							
438	Staff Cost	366,511	366,474	(38)	383,241	558,207	174,965	Staff realignment to enhance new media strategy
439	Social Networking Advisory - Neilson	90,000	101,000	11,000	50,000	70,000	20,000	
440	Freelancers	30,860	30,860	-	25,000	30,860	5,860	
441	Other Costs	103,523	85,523	(18,000)	115,690	107,023	(8,667)	
442	Communication Direction Total	590,894	583,857	(7,038)	573,931	766,090	192,158	
443								
444	Corporate Communications							
445	Staff Cost	180,274	181,873	1,599	179,102	187,914	8,812	
446	Other Costs	151,000	151,000	-	126,500	166,500	40,000	Media placement - same as in 2010
447	Corporate Communication Total	331,274	332,873	1,599	305,602	354,414	48,812	
448								
449	Digital Communications							Title change
450	Staff Cost	645,430	645,356	(74)	650,770	694,870	44,100	Cost associated with generating more income; staff reconfiguration
451	Other Costs	479,705	479,705	-	349,705	384,705	35,000	
452	Digital Communications Total	1,125,135	1,125,061	(74)	1,000,475	1,079,575	79,100	Title change
453								
454	Episcopal News							
455	Staff Cost	541,832	619,865	78,033	718,543	440,513	(278,030)	
456	E-News Printing Costs	345,000	317,000	(28,000)	74,209	-	(74,209)	
457	E-News Mailing Costs	275,000	301,000	26,000	119,075	-	(119,075)	
458	E-News Consultants and Freelancers	90,000	90,000	-	64,000	90,000	26,000	Transition from printed to digital news completed; continue to provide content for users
459	E-News - Travel & Expense	35,000	35,000	-	25,000	35,000	10,000	
460	Other Costs	123,552	99,303	(24,249)	56,980	90,480	33,500	
461	Episcopal News Service	1,410,384	1,462,168	51,784	1,057,807	655,993	(401,814)	Title change
462								
463	EBaR							
464	Staff Cost	364,699	370,805	6,107	368,370	-	(368,370)	
465	Total Non-Staff	301,000	301,000	-	352,500	-	(352,500)	Discontinuation
466	EBaR Total	665,699	671,805	6,107	720,870	-	(720,870)	
467								
468								
469	Total Communication	4,123,386	4,175,763	52,377	3,658,685	2,856,072	(802,613)	
470								
471	Finance							
472	Controller's Office							
473	Staff Cost	860,205	790,000	(70,205)	890,078	871,853	(18,225)	Previous staff reconfiguration: GC2009
474	Postage	10,000	3,601	(6,400)	12,000	9,000	(3,000)	
475	Audit	135,000	156,773	21,773	140,000	151,000	11,000	
476	Financial Systems	130,000	120,000	(10,000)	30,000	20,000	(10,000)	
477	Payroll Management	40,500	49,655	9,155	40,500	35,000	(5,500)	
478	Other Costs	32,467	22,424	(10,043)	33,532	19,500	(14,032)	
479	Controller's Office Total	1,208,172	1,142,453	(65,719)	1,146,110	1,106,353	(39,757)	
480								
481	Treasurer's Office							
482	Staff Cost	927,204	927,028	(176)	965,359	979,433	14,075	Previous staff reconfiguration: GC2009
483	Liability Insurance	300,000	300,000	-	310,000	290,000	(20,000)	Fees renegotiated
484	Director's & Officers Ins	38,000	32,000	(6,000)	40,000	35,000	(5,000)	Fees renegotiated
485	Other Costs	94,630	70,000	(24,630)	128,300	80,000	(48,300)	Prov IX Treasurers Conference deferred
486	Treasurer's Office	1,359,834	1,329,028	(30,806)	1,443,659	1,384,433	(59,225)	
487								

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13	2011 PROPOSED BUDGET							
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15		2010			2011			
16	<i>Description</i>	EC Adopted	Forecast	Difference	GC Approved	Revised Request	Difference	Explanation of Revised Request
488	Refugee Loan Collection (IOM)							
489	Total Staff Costs	245,845	245,845	-	257,036	298,660	41,624	<i>Cost associated with increase in the Refugee loan portfolio</i>
490	Non-Staff Costs	101,000	101,000	-	82,500	110,000	27,500	
491	Refugee Loan Collection (IOM)	346,845	346,845	-	339,536	408,660	69,124	
492								
493	Debt Financing and Repayment	1,900,000	1,900,000	-	2,000,000	2,300,000	300,000	<i>Enables repayment of \$1.2 mil of principal (optional under renegotiated bank agreements)</i>
494								
495	Finance Office Total	4,814,852	4,718,327	(96,525)	4,929,305	5,199,447	270,142	
496								
497	Administration							
498	Facilities Management							
499	Staff Cost	336,839	336,883	44	384,940	291,599	(93,341)	<i>Reduction associated with the elimination of the fulfillment services</i>
500	Building Services Other Costs	1,485,198	1,604,278	119,080	1,492,109	1,587,128	95,019	<i>Building engineering and security costs</i>
501	Mail Center Other Costs	89,510	79,500	(10,010)	107,310	72,310	(35,000)	<i>Equipment leases renegotiated</i>
502	Procurement Other Costs	150,592	160,100	9,508	154,376	149,000	(5,376)	
503	Facilities Management Total	2,062,139	2,180,761	118,621	2,138,734	2,108,037	(30,697)	
504								
505	Human Resources							
506	Staff Cost	380,299	380,206	(93)	616,326	400,809	(215,517)	<i>Elimination of future medical insurance costs that were assigned here during GC budget construction; now allocated among departments</i>
508	Employee Relocation	30,153	30,153	-	30,153	30,153	-	
509	Ins: Workers Comp/Disability	147,000	147,000	-	147,000	127,000	(20,000)	
510	Ins: Foreign Visitors & Travel	6,825	6,825	-	6,825	6,825	-	
511	Employment Adjustment Allowance	120,000	80,000	(40,000)	100,000	100,000	-	
512	HR Database Mgmt Admin Fee	24,000	24,000	-	24,000	-	(24,000)	<i>Result of new UltiPro payroll system</i>
513	Other Costs	91,016	91,016	-	91,751	115,751	24,000	
514	Health/Life: Retirees	650,000	650,000	-	800,000	600,000	(200,000)	<i>Declining base of affected retirees</i>
515	Pension Supplement	18,600	18,600	-	18,600	-	(18,600)	
516	Human Resources Total	1,467,893	1,427,800	(40,093)	1,834,655	1,380,538	(454,117)	
517								
522	General Corporate Legal Fees							
523	Staff Cost	160,823	161,193	370	194,662	166,208	(28,455)	
524	Other Costs	96,642	44,002	(52,640)	96,642	65,400	(31,242)	<i>Lower expected outside legal costs</i>
525	General Corporate Legal Total	257,465	205,195	(52,270)	291,304	231,608	(59,697)	
526								

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13	2011 PROPOSED BUDGET							
14								
15		2010			2011			
16	<i>Description</i>	EC Adopted	Forecast	Difference	GC Approved	Revised Request	Difference	Explanation of Revised Request
527	Technology							
528	Staff Cost	606,799	613,868	7,068	608,411	633,897	25,486	
529	Computer Supplies	9,100	5,500	(3,600)	9,100	5,500	(3,600)	
530	Computer Maintenance	13,000	6,700	(6,300)	13,000	6,700	(6,300)	
531	Computer Software	22,750	6,500	(16,250)	22,750	21,000	(1,750)	
532	Computer Hardware	200,000	7,800	(192,200)	15,470	225,470	210,000	Equipment not purchased in 2010
533	On-line Services	90,000	93,000	3,000	90,000	90,000	-	
534	Equipment Maintenance	17,745	5,790	(11,955)	-	-	-	
535	Office Equipment	273	-	(273)	273	273	-	
536	Postage	910	-	(910)	910	910	-	
537	Telephone, Telegrams & Cables	21,600	110,870	89,270	-	-	-	
538	Telecommunications Training	1,820	-	(1,820)	1,820	1,820	-	
539	<i>PBX Replacement</i>							
540	System/Network Preparation and POE upgrades	45,000	45,000	-	-	-	-	
541	Project Management and staff training	50,000	50,000	-	18,200	18,200	-	
542	System Migration	26,500	11,750	(14,750)	-	-	-	
543	On-premise System/Gateway equipment	20,000	2,000	(18,000)	-	-	-	
544	SIP channel trunks	9,600	12,000	2,400	9,600	9,600	-	
545	Toll-free inbound and VoIP	32,692	1,500	(31,192)	32,214	32,214	-	
546	New VoIP-required licenses	22,000	22,000	-	22,000	22,000	-	
547	Phones (40 in 2009) (160 in 2010)	27,300	28,175	875	-	-	-	
548	Other Costs	140,365	122,103	(18,262)	91,365	84,100	(7,265)	
549								
550	Technology Total	1,357,454	1,144,556	(212,899)	935,113	1,151,684	216,571	
551	Administration Total	5,144,952	4,958,311	(186,641)	5,199,807	4,871,867	(327,940)	
552								
553	TOTAL EXPENSE	38,268,380	37,298,181	(970,199)	38,663,010	36,963,127	(1,699,883)	
554								
	Expenses deferred from 2010 to 2011 and brought forward from 2012	-	-	-	-	437,000	(437,000)	\$200K computer upgrades + \$50K Dom. Poverty Grants deferred from 2010 + \$41K of New Campus Min. grants advanced from 2012 + \$50K Hispanic Initiative + \$96K from 2012 GC Publications
555								
556								
557	Net Budgetary Income / (Loss)	3,132,831	3,637,780	504,949	547,250	621,331	74,081	
558					(0)			
559	Episcopal Migration Ministries Government							
560	EMM Government Revenue	14,073,841	14,073,841	-	7,631,128	15,868,960	8,237,832	
561	Total Govn't Expenses	14,073,841	14,073,841	-	7,631,128	15,868,960	8,237,832	
562	Net EMM Government	(0)	(0)	-	-	-	-	
563								
566	Combined Net Activities	3,132,831	3,637,780	504,949	547,250	621,331	74,081	
571	Contributed Services							
572	Episcopal Relief and Development	824,790	824,790	824,790	841,286	841,286	841,286	
573	Anglican UN Observer	65,745	65,745	65,745	67,060	67,060	67,060	
574	Colleges and Universities of the Anglican Communion	64,203	64,203	64,203	65,487	65,487	65,487	
575	Episcopal Church Building Fund	11,201	11,201	11,201	11,425	11,425	11,425	
576	Episcopal Church Foundation	111,520	111,520	111,520	113,750	113,750	113,750	
577	National Assoc. of Episcopal Schools	48,005	48,005	48,005	48,965	48,965	48,965	
578	Church Period Club/Bible & Common Prayer Book Socie	5,394	5,394	5,394	5,502	5,502	5,502	
579	Subtotal Contributed Services	1,130,858	1,130,858	1,130,858	1,153,475	1,153,475	1,153,475	
580	Rent not Charged to Agencies	476,330	476,330	476,330	476,330	476,330	476,330	
581	Total Contributed Services and Rent Foregone	1,607,188	1,607,188	1,607,188	1,629,805	1,629,805	1,629,805	