

	A	B	C	D	E	F
1		Episcopal Diocese of San Joaquin Proposed Budget 2009				
2		Budget Description	Proposed 2009 budget		Notes	
3		Personnel				
4		Bishop				
5		Stipend		\$60,000		75% of full stipend
6		Expenses		\$48,000		Includes lodging
7		Canon				
8		Stipend and housing		\$68,400		
9		Pension		\$13,500		Pension paid on \$75,000
10		Expenses		\$15,300		Includes medical reimbursement
11		Administrator				
12		Salary		\$48,000		80% of salary target
13		SSI		\$3,672		
14		Benefits		\$684		Dental insurance only
15		Admin Asst				
16		Salary		\$33,000		\$3K increase
17		SSI		\$2,525		
18		Benefits		\$8,400		
19		Subtotal Personnel			\$301,481	
20		Administrative Costs				
21		Rent		\$25,000		
22		Telephone/DSL/cell phones		\$3,600		
23		Supplies		\$3,600		
24		Equipment/furniture		\$3,600		
25		Contracted equipment		\$4,200		
26		Postage		\$1,200		
27		Insurance		\$3,000		
28		Audit		\$2,000		
29		Travel		\$600		
30		Subtotal Administrative Costs			\$46,800	
31		Program				
32		Standing Committee		\$600		
33		Diocesan Council		\$600		
34		Editorial Services/Episcopal life		\$12,780		Partial media consult.; balance in legal
35		Website		\$5,000		
36		Special convention		\$0		
37		Annual convention		\$12,000		
38		Clergy conference		\$5,000		
39		Diocesan retreats/conf		\$3,000		
40		GC Deputies support		\$8,000		One third of what is needed
41		Subtotal Program			\$46,980	
42		Extra Diocesan				
43		General conv asking				Funds needed
44		Lambeth		\$1,800		
45		General convention		\$0		
46		Province VIII		\$750		
47		Subtotal Extra Diocesan			\$2,550	
48		Missions			\$199,800	Support for six missions (see Detail page 2)
49		TOTAL			\$597,611	
50		Funds necessary		\$600,000		
51		Assessments Expected		\$260,000		
52		Carryover from 2008		\$100,000		
53		TOTAL			\$360,000	Reserved for legal expenses

	A	B	C	D	E	F
54	Detail: Mission Support Budget 2009 (see line 48)					
55						
56	St. Nicholas, Merced County					
57		Vicar		\$30,600		
58		Pension		\$10,800		
59		Medical/Dental/Life		\$8,400		
60		Travel		\$2,400		
61	TOTAL				\$52,200	
62	St. Rafael's, Madera County					
63		Vicar		\$30,000		
64		Pension		\$10,800		
65		Medical/Dental/Life		\$8,400		
66		Travel		\$6,000		
67	TOTAL				\$55,200	
68	All Soul's, Ridgecrest					
69		Vicar		\$0		
70		Pension		\$0		
71		Medical/Dental/Life		\$0		
72		Travel		\$0		
73	TOTAL				\$0	
74	St. Andrew's, Taft					
75		Vicar		\$0		
76		Pension		\$10,800		
77		Medical/Dental/Life		\$8,400		
78		Travel		\$0		
79	TOTAL				\$19,200	
80	St. Mark's, Tracy					
81		Vicar		\$24,000		
82		Pension		\$10,800		
83		Medical/Dental/Life		\$0		
84		Travel		\$1,800		
85	TOTAL				\$36,600	
86	St. Francis, Turlock					
87		Vicar		\$24,000		
88		Pension		\$10,800		
89		Medical/Dental/Life		\$0		
90		Travel		\$1,800		
91	TOTAL				\$36,600	
92						
93	GRAND TOTAL				\$199,800	