

**2012 PROPOSED DIOCESAN BUDGET**

LINE ITEM DESCRIPTION	2011 BUDGET PASSED AT CONVENTION	Preliminary Budget Published as of Sept. 2011 Churches @ 15%	Proposed Budget from Trustees & Council to Convention
<b>I. INCOME:</b>			
<b>A. CONGREGATIONAL PLEDGES:</b>			
1 Christ Church Cathedral, Louisville	30,000	52,129	52,129
2 St. Luke's, Anchorage	35,000	59,881	40,260
3 Church of the Ascension, Bardstown	12,741	11,431	12,193
4 Christ Church, Bowling Green	85,569	88,970	88,970
5 Holy Trinity, Brandenburg	5,056	6,056	6,060
6 St. Thomas, Campbellsville	4,562	5,343	5,343
7 Christ Church, Elizabethtown	13,252	18,168	10,979
8 St. Alban's, Fern Creek	13,332	31,425	13,332
9 Resurrection, Louisville	13,561	12,481	1,000
10 Trinity, Fulton	5,165	5,348	5,348
11 St. Peter's, Gilbertsville	6,325	6,888	6,888
12 St. Andrew's, Glasgow	6,647	5,775	5,775
13 St. Francis, Harrods Creek	90,000	187,738	90,000
14 St. Paul's, Henderson	12,000	32,237	15,000
15 St. Paul's, Hickman	1,461	1,127	1,127
16 Grace, Hopkinsville	33,963	34,553	34,553
17 Calvary, Louisville	50,000	75,803	50,000
18 Church of the Advent, Louisville	26,979	25,838	17,226
19 Messiah-Trinity, Louisville	4,800	8,041	5,100
20 Our Merciful Saviour, Louisville	5,868	8,719	6,372
21 St. Andrew's, Louisville	47,000	59,741	51,000
22 St. Clement's, Louisville	1,128	1,523	2,030
23 St. George's, Louisville	5,318	4,439	4,439
24 St. Mark's, Louisville	71,085	70,269	70,269
25 St. Matthew's, Louisville	128,804	134,532	134,532
26 St. Paul's, Louisville	13,000	29,668	13,000
27 St. Peter's, Louisville	7,180	13,446	7,500
28 St. Thomas, Louisville	25,000	31,836	26,530
29 St. Mary's, Madisonville	14,400	19,491	16,920
30 St. John's, Murray	19,904	20,124	20,124
31 Trinity, Owensboro	28,596	45,182	30,122
32 Grace, Paducah	58,670	57,418	57,418
33 St. James', Pewee Valley	19,000	39,173	19,000
34 Trinity, Russellville	8,081	5,234	8,100
35 St. James', Shelbyville	11,260	13,493	13,493
36 St. Luke's Chapel, Louisville	8,030	6,896	9,194
<b>37 TOTAL CONGREGATIONAL PLEDGES</b>	<b>922,730</b>	<b>1,230,215</b>	<b>951,315</b>
38 Less exigencies	-	(222,834)	-
<b>39 TOTAL CONGREGATIONAL PLEDGES LESS EXIGENCIES</b>	<b>922,730</b>	<b>1,007,381</b>	<b>951,315</b>
<b>B. OTHER FUNDING SOURCES:</b>			
40 BISHOP DUDLEY FUND	138,598	137,598	137,598
41 ENDOWMENT SPENDING (5.25% for 2011 & 5.0 % for 2012)	178,790	153,000	164,838
42 CASH RESERVES INCOME	-	-	-
43 SPECIAL & INDIVIDUAL GIFTS	-	-	-
44 MARCIA HITE FUNDING FOR THEOLOGICAL EDUCATION	-	-	-
45 PURCHASE AREA FUNDING-MAYFIELD	-	-	-
46 TACHAU ENDOWMENT INCOME	12,326	12,326	12,326
47 FORT WORTH INCOME	7,516	-	-
48 SALLY BROWN MONIES - EPISCOPATE	69,983	-	-
49 RESERVE FUND ALLOCATIONS/RESTRICTED GIFTS	-	-	-
50 PRIOR YEARS' SURPLUS	11,203	-	12,979
<b>51 TOTAL OTHER FUNDING SOURCES</b>	<b>418,416</b>	<b>302,924</b>	<b>327,741</b>
<b>52 TOTAL INCOME</b>	<b>1,341,146</b>	<b>1,310,305</b>	<b>1,279,056</b>

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<b>II. COSTS:</b>			
<b>A. DIOCESAN DEPARTMENTS:</b>			
<b>(1) EVANGELISM AND CONGREGATIONAL DEVELOPMENT:</b>			
<b>MISSION FUNDING:</b>			
<b>ASSISTED CONGREGATIONS:</b>			
53 ST. THOMAS, CAMPBELLSVILLE	10,000	18,000	18,000
54 TRINITY, FULTON	9,000	16,000	16,000
55 ST. ANDREW'S, GLASGOW	27,900	25,000	25,000
56 TRINITY, RUSSELLVILLE	8,000	6,000	6,000
57 ST. PAUL'S, HICKMAN	-	-	-
58 ST. JAMES', SHELBYVILLE	9,595	-	-
59 OUR MERCIFUL SAVIOUR	15,000	12,000	12,000
60 ST PETER'S, GILBERTSVILLE	8,000	7,500	-
61 ST. GEORGE'S CHURCH, LOUISVILLE	6,500	5,000	5,000
62 MESSIAH-TRINITY, LOUISVILLE	8,000	5,500	5,500
63 HOLY TRINITY, BRANDENBURG	13,000	9,000	9,000
64 DEVELOPMENT GRANTS	-	-	-
<b>COMMUNITY OUTREACH:</b>			
65 KENTUCKY REFUGEE MINISTRIES	2,000	2,000	2,000
66 AARON MCNEIL HOUSE	12,000	22,000	22,000
67 ST. GEORGE'S COMM. CENTER	25,000	22,000	22,000
68 TOTAL DIOCESAN MISSION FUNDING	153,995	150,000	142,500
<b>AIDED PARISHES:</b>			
69 CHURCH OF THE ADVENT	20,000	20,000	20,000
70 RESURRECTION	15,000	15,000	15,000
71 TOTAL AIDED PARISHES	35,000	35,000	35,000
<b>DEPARTMENT COSTS:</b>			
72 RESOURCE LIBRARY	-	-	-
73 RESOURCE MATERIALS-PERCEPT FEE	2,000	2,000	2,000
74 MISSION FUNDING WORKSHOP/MEETINGS	500	500	500
75 LEADERSHIP TRAINING & CONFERENCES	1,500	500	500
76 DEPARTMENT COSTS	500	300	300
77 TOTAL DEPARTMENT COSTS	4,500	3,300	3,300
78 TOTAL EVANGELISM AND CONGREGATIONAL DEVELOPMENT	193,495	188,300	180,800
<b>(2) CHRISTIAN FORMATION:</b>			
<b>COLLEGE MINISTRIES:</b>			
UNIVERSITY OF LOUISVILLE			
79 - CHAPLAIN	23,198	23,648	23,648
80 - PROGRAM	3,960	4,160	3,000
81 - INTERFAITH CENTER	5,000	5,000	5,000
MURRAY STATE UNIVERSITY			
82 - CHAPLAIN	28,925	29,423	29,423
83 - PROGRAM	7,425	7,420	5,000
WESTERN KENTUCKY UNIVERSITY			
84 - CHAPLAIN	19,000	12,600	12,600
85 - PROGRAM	5,539	3,000	3,000
86 EPISCOPAL SERVICE CORP-NEW SEEDS	-	-	-
87 COLLEGE & YOUNG ADULTS LEADERSHIP TRAINING	1,000	-	-

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88 COLLEGE MINISTRIES CONFERENCE EVENTS	1,000		
89 TOTAL COLLEGE MINISTRIES	95,047	85,251	81,671
<b>DEPARTMENT COSTS:</b>			
90 SCHOOL OF MINISTRY	13,500	11,500	11,500
91 EDUCATION FOR MINISTRY	1,750	1,500	1,500
92 CHRISTIAN FORMATION CONF/EVENTS	400	400	400
93 DEPARTMENT COSTS	1,300	1,000	1,000
94 RESOURCE LIBRARY	150	-	-
95 LEADERSHIP TRAINING & CONFERENCES	1,500	1,000	1,000
96 CURSILLO	1,500	-	-
97 COMMUNICATIONS	100	100	100
98 TOTAL DEPARTMENT COSTS	20,200	15,500	15,500
<b>YOUTH:</b>			
99 LEADERSHIP TRAINING	1,000	1,000	1,000
100 COMMUNICATIONS	1,000	500	500
101 PROMOTIONS	1,000	500	500
102 YOUTH DEPARTMENT EXP	2,500	2,400	2,400
103 READING CAMP	-	-	-
104 ACOLYTE FESTIVAL	-	500	500
105 GATHERING SUPPLIES	1,000	1,000	1,000
106 GATHERING STAFF ROOM/BOARD	1,200	900	900
107 GATHERING MUSIC	100	100	100
108 GATHERING SCHOLARSHIPS	1,000	1,000	1,000
109 TOTAL YOUTH EXPENSE	8,800	7,900	7,900
<b>CAMPS:</b>			
110 CAMP OPERATING SUPPLIES	2,000	2,000	2,000
111 COUNSELOR TRAINING	4,500	4,500	4,500
112 COUNSELOR SALARIES	28,500	28,500	28,500
113 COUNSELOR/STAFF ROOM/BOARD	22,000	22,000	22,000
114 PRIEST'S FAMILY ROOM/BOARD	1,500	1,800	1,800
115 MUSIC	2,200	2,200	2,200
116 SCHOLARSHIPS	8,250	8,250	8,250
117 PROMOTIONS & T-SHIRTS	1,500	1,500	1,500
118 EYE/PYE/EUCU EVENTS	-	500	500
119 TOTAL CAMP EXPENSE	70,450	71,250	71,250
120 ALL SAINTS' CENTER:	83,452	100,000	85,000
121 TOTAL CHRISTIAN FORMATION COSTS	277,949	279,901	261,321
<b>(3) JUBILEE AND JUSTICE</b>			
122 JUBILEE MINISTRIES	3,400	1,000	1,000
123 HEALTH MINISTRIES	100	50	50
124 TOTAL JUBILEE AND JUSTICE	3,500	1,050	1,050
<b>(4) FINANCE AND STEWARDSHIP</b>			
125 DEPT. OF STEWARDSHIP	350	300	300
126 DIOCESAN AUDIT	18,000	18,000	18,000
127 FINANCE DEPARTMENT EXPENSES	500	300	300
128 TOTAL FINANCE AND STEWARDSHIP	18,850	18,600	18,600
129 TOTAL DIOCESAN DEPARTMENTS	493,794	487,851	461,771

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<b>B. EPISCOPAL CHURCH AND ECUMENICAL OUTREACH:</b>			
130 EPISCOPAL USA CHURCH PROGRAM (2012 Covenant Commitment is 12%)	120,721	118,524	118,524
131 INTERNATIONAL DEVELOPMENT (7% OF TOTAL BUDGET)	2,000	2,000	2,000
132 PROVINCE IV ASSESSMENT	3,254	4,000	4,000
133 UNIVERSITY OF THE SOUTH	500	500	500
134 GENERAL CONVENTION 2012	7,200	4,200	4,200
135 PROVINCIAL SYNOD	1,800	500	500
136 LAMBETH CONFERENCE 2018	2,000	1,000	-
137 KENTUCKY COUNCIL OF CHURCHES	11,697	7,697	7,697
<b>138 TOTAL EPISC. CH/ECUM. OUTREACH</b>	<b>149,172</b>	<b>138,421</b>	<b>137,421</b>
<b>C. DIOCESAN OPERATIONAL COSTS:</b>			
<b>(1) DIOCESAN STAFF COMPENSATION:</b>			
<b>THE EPISCOPATE:</b>			
<b>8TH BISHOP OF KENTUCKY</b>			
139 BISHOP - SALARY	86,570	116,738	116,738
140 BISHOP - HOUSING	36,130	36,130	36,130
141 BISHOP - PENSION	27,086	27,516	27,516
142 BISHOP - INSURANCE (BCBS PPO 80/60)	32,736	24,084	24,084
143 BISHOP - AUTO	4,500	4,500	4,500
144 BISHOP - TRAVEL	6,000	6,000	6,000
145 BISHOP - ENTERTAINMENT	5,000	3,000	3,000
146 BISHOP - CONTINUING EDUCATION		1,000	1,000
<b>147 TOTAL EPISCOPATE</b>	<b>193,022</b>	<b>218,968</b>	<b>218,968</b>
<b>PROGRAM SUPPORT STAFF:</b>			
148 CANON TO THE ORDINARY - SALARY	52,563	51,093	51,093
149 CANON TO THE ORDINARY - HOUSING	18,630	20,100	20,100
150 CANON TO THE ORDINARY - INSURANCE (BCBS PPO 80/60)	11,184	8,076	8,076
151 CANON TO THE ORDINARY - PENSION	12,815	12,815	12,815
152 CANON TO THE ORDINARY - TRAVEL	9,000	9,000	9,000
153 YOUTH COORDINATOR - SALARY 75 % PKG (increase \$3,000 in 2011 +\$3,000 in 2012)	23,286	29,286	29,286
154 YOUTH COORDINATOR - FICA	1,781	2,240	2,240
155 YOUTH COORDINATOR - INSURANCE	-	-	-
156 YOUTH COORDINATOR - PENSION	2,096	2,636	2,636
157 YOUTH COORDINATOR - CONTINUING EDUCATION	1,000	1,000	1,000
158 YOUTH COORDINATOR - TRAVEL	4,000	4,000	4,000
159 COMMUNICATIONS DIRECTOR - SALARY	17,206	17,206	17,206
160 COMMUNICATIONS DIRECTOR - HOUSING	26,578	26,578	26,578
161 COMMUNICATIONS DIRECTOR - INSURANCE (BCBS PPO 80/60)	11,184	8,076	8,076
162 COMMUNICATIONS DIRECTOR - PENSION	7,881	7,881	7,881
<b>163 TOTAL PROGRAM SUPPORT STAFF</b>	<b>199,204</b>	<b>199,987</b>	<b>199,987</b>
<b>ADMINISTRATIVE STAFF:</b>			
164 ADMINISTRATIVE ASST. TO BISHOP - SALARY	56,852	-	-
165 ADMINISTRATIVE ASST. TO BISHOP - FICA	4,349	-	-
166 ADMINISTRATIVE ASST. TO BISHOP - INSURANCE	1,298	-	-
167 ADMINISTRATIVE ASST. TO BISHOP - PENSION	5,117	-	-
168 CONTROLLER - SALARY	56,853	56,853	56,853
169 CONTROLLER - FICA	4,349	4,349	4,349
170 CONTROLLER - INSURANCE (BCBS PPO 80/60)	11,614	8,222	8,222
171 CONTROLLER - PENSION	5,117	5,117	5,117

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172 OFFICE ADMINISTRATOR - SALARY ( 50%)	12,738	-	-
173 OFFICE ADMINISTRATOR - FICA	974	-	-
174 OFFICE ADMINISTRATOR - INSURANCE	350	-	-
175 OFFICE ADMINISTRATOR - PENSION	1,146	-	-
176 FINANCIAL ASSISTANT - SALARY	15,000	15,000	15,000
177 FINANCIAL ASSISTANT - FICA	1,148	1,148	1,148
178 TOTAL ADMINISTRATIVE STAFF	176,905	90,689	90,689
<b>OTHER DIOCESAN STAFF COSTS:</b>			
179 ADMIN. & SECRETARIAL ASSISTANCE	-	-	-
180 CONT. ED.- DIOCESAN ADMIN. STAFF	1,000	700	700
181 TRAVEL - DIOCESAN ADMIN. STAFF	2,000	2,000	2,000
182 INSURANCE-WORKERS' COMP.	3,900	5,000	5,000
183 STAFF SALARY INCREASES	-	6,014	6,014
184 STAFF FRINGE ADJ.	-	1,055	1,055
185 TOTAL OTHER DIOCESAN STAFF COSTS	6,900	14,769	14,769
<b>186 TOTAL DIOCESAN STAFF COMPENSATION</b>	<b>576,031</b>	<b>524,413</b>	<b>524,413</b>
<b>(2) OFFICE COSTS</b>			
187 RENT	45,146	45,146	45,146
188 PARKING	5,100	5,100	5,100
189 UTILITIES	19,411	19,411	19,411
190 OFFICE SUPPLIES	5,000	5,000	5,000
191 PURCHASES & RENTAL FEES-(includes ACS on demand)	3,900	6,200	6,200
192 EQUIPMENT - MAINT. & REPAIRS	7,000	7,000	7,000
193 EQUIPMENT - RESERVES	1,200	1,200	1,200
194 EQUIPMENT - RESERVES - COMPUTER	1,950	1,950	1,950
195 TELEPHONE	2,800	3,000	3,000
196 WEB SITE & ONLINE SERVICES-(includes Domain expenses)	3,900	4,056	4,056
197 POSTAGE	2,000	1,500	1,500
198 INSURANCE-PROP & LIABILITY	9,500	9,400	9,400
199 INSURANCE-PROPERTY & SAFETY ADM. TRAVEL	500	500	500
200 SUBSCRIPTIONS AND FEES-(includes Web-Ex)	200	700	700
201 AMORTIZE 1998 OFFICE MOVE	270	-	-
202 LOAN COMPUTER EQUIPMENT	4,622	4,622	2,281
203 LOAN SEARCH PROCESS( 10 Year Repayment of Search Advance from Marmion Rev.)	10,000	11,795	11,967
204 TOTAL OFFICE COSTS	122,499	126,580	124,411
<b>(3) COMMUNICATIONS:</b>			
205 PRINT PUBLICATION	-	-	-
206 PAY FOR REPORTERS	1,000	-	-
207 TELECOMMUNICATIONS EQUIPMENT	300	700	700
208 TRAVEL	500	1,000	1,000
209 DIGITAL FAITH COMMUNITY (Web-site)	6,000	6,000	6,000
210 MEDIA LIBRARY	500	540	540
211 WORKSHOPS AND COMMITTEE MEETINGS	-	675	675
212 MEMBERSHIPS AND CONFERENCES	-	1,500	1,500
213 SUBSCRIPTIONS AND FEES	-	175	175
214 CONTINUED EDUCATION	-	100	100
215 MISCELLANEOUS	300	100	100
216 TOTAL COMMUNICATIONS	8,600	10,790	10,790

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(4) OTHER DIOCESAN COSTS:			
217 CONTINGENCIES & NEW PROGRAMS	500	700	700
218 SEXUAL MISCONDUCT PREVENTION	250	100	100
219 RETIRED CLERGY CHAPLAIN	3,000	3,000	3,000
220 CONVENTION: ADV REPT/JOURNAL	3,000	2,000	2,000
221 DIOCESAN CONVENTION	2,000	4,000	2,000
222 CLERGY DEPLOYMENT EXPENSES	4,000	4,500	4,500
223 TRUSTEES & COUNCIL	3,000	1,700	900
224 COMMISSION ON MINISTRY- DEPARTMENT EXPENSES	1,750	1,750	1,750
225 LITURGICAL COMMISSION	50	1,500	1,500
226 ECUMENICAL COMMISSION	1,300	1,800	2,600
227 STANDING COMMITTEE	100	100	100
228 COMPANION DIOCESE COMMITTEE	100	100	100
229 CHANCELLOR	1,000	1,000	1,000
230 TOTAL OTHER DIOCESAN COSTS	20,050	22,250	20,250
231 TOTAL DIOCESAN OPERATIONAL COSTS	727,180	684,033	679,864
Less: Diocesan Operational Cost Reduction	(29,000)		
232 TOTAL COSTS	1,341,146	1,310,305	1,279,056
DIFFERENCE		-	-