

2012 PROPOSED DIOCESAN BUDGET

		2011		Proposed Budget from Trustees & Council to Convention	
LINE ITEM DESCRIPTION		BUDGET PASSED AT CONVENTION	Preliminary Budget Published as of Sept. 2011		
I.	INCOME:		Churches @ 15%		
A.	CONGREGATIONAL PLEDGES:				
1	Christ Church Cathedral, Louisville	30,000	52,129	52,129	
2	St. Luke's, Anchorage	35,000	59,681	40,250	
3	Church of the Ascension, Bardstow	12,741	11,431	12,193	
4	Christ Church, Bowling Green	85,569	88,970	88,970	
5	Holy Trinity, Brandenburg	5,052	6,056	6,060	
6	St. Thomas, Campbellsville	4,560	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	25,858	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	
37	TOTAL CONGREGATIONAL PLEDGES	922,730	1,230,215	951,315	
38	Less exigencies	-	(222,834)	-	
39	TOTAL CONGREGATIONAL PLEDGES LESS EXIGENCIES	922,730	1,007,381	951,315	
B.	OTHER FUNDING SOURCES:				
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	12,326	12,326	12,326	
46	TACHAU ENDOWMENT INCOME	7,516	-	-	
47	FORT WORTH INCOME	69,983	-	-	
48	SALLY BROWN MONIES - EPISCOPATE	-	-	-	
49	RESERVE FUND ALLOCATIONS/RESTRICTED GIFTS	11,203	-	-	
50	PRIOR YEARS' SURPLUS	418,416	302,924	12,979	
51	TOTAL OTHER FUNDING SOURCES	1,341,146	1,310,305	1,279,056	
52	TOTAL INCOME	1,341,146	1,310,305	1,279,056	

2012 PROPOSED DIOCESAN BUDGET

LINE ITEM DESCRIPTION	2011		Proposed Budget from Trustees & Council to Convention
	BUDGET PASSED AT CONVENTION	Preliminary Budget Published as of Sept. 2011	
II. COSTS:			
A. DIOCESAN DEPARTMENTS:			
(1) EVANGELISM AND CONGREGATIONAL DEVELOPMENT:			
MISSION FUNDING:			
ASSISTED CONGREGATIONS:			
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			
COMMUNITY OUTREACH:			
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
AIDED PARISHES:			
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
DEPARTMENT COSTS:			
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
(2) CHRISTIAN FORMATION:			
COLLEGE MINISTRIES:			
UNIVERSITY OF LOUISVILLE			
79 - CHAPLAIN	23,188	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		

2012 PROPOSED DIOCESAN BUDGET

	2011	Preliminary Budget Published as of Sept. 2011	Proposed Budget from Trustees & Council to Convention
LINE ITEM DESCRIPTION	BUDGET PASSED AT CONVENTION		
88 COLLEGE MINISTRIES CONFERENCE EVENTS	1,000		
89 TOTAL COLLEGE MINISTRIES	95,047	85,251	81,671
DEPARTMENT COSTS:			
90 SCHOOL OF MINISTRY	13,500	11,500	10,000
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	-	1,500
97 COMMUNICATIONS	100	100	100
98 TOTAL DEPARTMENT COSTS	20,200	15,500	15,500
YOUTH:			
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
CAMPS:			
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 PRIESTS' 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/EUC 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
(3) JUBILEE AND JUSTICE			
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
(4) FINANCE AND STEWARDSHIP			
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

2012 PROPOSED DIOCESAN BUDGET

LINE ITEM DESCRIPTION	2011		Proposed Budget from Trustees & Council to Convention
	BUDGET PASSED AT CONVENTION	Preliminary Budget Published as of Sept. 2011	
B. EPISCOPAL CHURCH AND ECUMENICAL OUTREACH:			
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
138 TOTAL EPISC. CH/ECUM. OUTREACH	149,172	138,421	137,421
C. DIOCESAN OPERATIONAL COSTS:			
(1) DIOCESAN STAFF COMPENSATION:			
THE EPISCOPATE:			
8TH BISHOP OF KENTUCKY			
139 BISHOP - SALARY	86,570	116,738	116,738
140 BISHOP - HOUSING	36,130	36,130	36,130
141 BISHOP - PENSION	22,086	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
147 TOTAL EPISCOPATE	193,022	218,968	218,968
PROGRAM SUPPORT STAFF:			
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
163 TOTAL PROGRAM SUPPORT STAFF	199,204	199,987	199,987
ADMINISTRATIVE STAFF:			
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

2012 PROPOSED DIOCESAN BUDGET

LINE ITEM DESCRIPTION	2011		Proposed Budget from Trustees & Council to Convention
	BUDGET PASSED AT CONVENTION	Preliminary Budget Published as of Sept. 2011	
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
OTHER DIOCESAN STAFF COSTS:			
179 ADMIN. & SECRETARIAL ASSISTANCE	-	700	700
180 CONT. ED.- DIOCESAN ADMIN. STAFF	1,000	2,000	2,000
181 TRAVEL - DIOCESAN ADMIN. STAFF	3,900	5,000	5,000
182 INSURANCE-WORKERS' COMP	-	6,014	6,014
183 STAFF SALARY INCREASES	-	1,055	1,055
184 STAFF FRINGE ADJ.	-	-	-
185 TOTAL OTHER DIOCESAN STAFF COSTS	6,900	14,769	14,769
186 TOTAL DIOCESAN STAFF COMPENSATION	576,031	524,413	524,413
(2) OFFICE COSTS			
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 1988 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
(3) COMMUNICATIONS:			
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

2012 PROPOSED DIOCESAN BUDGET

LINE ITEM DESCRIPTION	2011		Proposed Budget from Trustees & Council to Convention
	BUDGET PASSED AT CONVENTION	Preliminary Budget Published as of Sept. 2011	
(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		-	-