

2014 PROPOSED DIOCESAN BUDGET

		2013		2014
	LINE ITEM DESCRIPTION	BUDGET PASSED		Proposed
		AT CONVENTION		Convention Budget
	<u>INCOME:</u>			Churches @ 15% NDI
A.	<u>CONGREGATIONAL PLEDGES:</u>			
1	Christ Church Cathedral, Louisville	60,343		55,715
2	St. Luke's, Anchorage	45,315		51,588
3	Church of the Ascension, Bardstown	12,112		11,818
4	Christ Church, Bowling Green	96,811		96,857
5	Holy Trinity, Brandenburg	4,848		5,233
6	St. Thomas, Campbellsville	4,850		4,739
7	Christ Church, Elizabethtown	15,307		15,415
8	St. Alban's, Fern Creek	-		11,312
9	Resurrection, Louisville	2,785		8,595
10	Trinity, Fulton	3,750		3,345
11	St. Peter's, Gilbertsville	5,965		8,043
12	St. Andrew's, Glasgow	7,644		7,857
13	St. Francis, Harrods Creek	90,000		218,510
14	St. Paul's, Henderson	20,000		29,698
15	St. Paul's, Hickman	1,180		1,203
16	Grace, Hopkinsville	31,979		35,431
17	Calvary, Louisville	52,500		88,508
18	Church of the Advent, Louisville	19,652		29,127
19	Messiah-Trinity, Louisville	5,300		12,822
20	Our Merciful Saviour, Louisville	7,800		8,768
21	St. Andrew's, Louisville	59,235		67,388
22	St. Clement's, Louisville	1,346		1,346
23	St. George's, Louisville	4,319		8,183
24	St. Mark's, Louisville	69,961		80,700
25	St. Matthew's, Louisville	127,465		119,272
26	St. Paul's, Louisville	16,000		32,479
27	St. Peter's, Louisville	7,600		10,803
28	St. Thomas, Louisville	28,335		38,176
29	St. Mary's, Madisonville	19,008		21,475
30	St. John's, Murray	22,180		22,186
31	Trinity, Owensboro	34,420		44,568
32	Grace, Paducah	64,850		66,252
33	St. James', Pewee Valley	19,000		37,857
34	Trinity, Russellville	7,500		8,896
35	St. James', Shelbyville	14,973		14,902
36	St. Luke's Chapel, Louisville	11,150		9,371
37	TOTAL CONGREGATIONAL PLEDGES	995,483		1,288,437
38	Less exigencies	-		-
39	TOTAL CONGREGATIONAL PLEDGES LESS EXIGENCIES	995,483		1,288,437
B.	<u>OTHER FUNDING SOURCES:</u>			
49	TOTAL OTHER FUNDING SOURCES	446,457		343,652
50	TOTAL INCOME	1,441,940		1,632,089
II.	<u>COSTS:</u>			

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A.	<u>DIOCESAN DEPARTMENTS:</u>			
(1)	<u>EVANGELISM AND CONGREGATIONAL DEVELOPMENT:</u>			
62	TOTAL DIOCESAN MISSION FUNDING	100,000		100,000
64	TOTAL AIDED PARISHES	15,260		15,000
69	TOTAL DEPARTMENT COSTS	3,300		5,300
70	TOTAL EVANGELISM AND CONGREGATIONAL DEVELOPMENT	118,560		120,300
(2)	<u>CHRISTIAN FORMATION:</u>			
78	TOTAL COLLEGE MINISTRIES	96,539		97,990
86	TOTAL DEPARTMENT COSTS	18,100		22,900
96	TOTAL YOUTH EXPENSE	8,300		10,000
106	TOTAL CAMP EXPENSE	67,900		73,230
107	ALL SAINTS' CENTER	130,000		123,172
108	TOTAL CHRISTIAN FORMATION COSTS	320,839		327,292
(3)	<u>JUBILEE AND JUSTICE</u>			
111	TOTAL JUBILEE AND JUSTICE	1,050		1,050
(4)	<u>FINANCE AND STEWARDSHIP</u>			
115	TOTAL FINANCE AND STEWARDSHIP	20,600		20,800
116	TOTAL DIOCESAN DEPARTMENTS	461,049		469,442
B.	<u>EPISCOPAL CHURCH AND ECUMENICAL OUTREACH:</u>			
125	TOTAL EPISCOPAL CHURCH & ECUMENICAL OUTREACH	154,529		233,369
C.	<u>DIOCESAN OPERATIONAL COSTS:</u>			
(1)	<u>DIOCESAN STAFF COMPENSATION:</u>			
135	TOTAL EPISCOPATE	227,224		244,451
160	TOTAL PROGRAM SUPPORT STAFF	296,206		332,285
173	TOTAL ADMINISTRATIVE STAFF	133,769		143,583
177	TOTAL OTHER DIOCESAN STAFF COSTS	8,142		10,301
178	TOTAL DIOCESAN STAFF COMPENSATION	665,340		730,620
(2)	<u>OFFICE COSTS</u>			

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196	TOTAL OFFICE COSTS	128,222			137,306
(3)	<u>COMMUNICATIONS:</u>				
204	TOTAL COMMUNICATIONS	11,100			10,913
(4)	<u>OTHER DIOCESAN COSTS:</u>				
219	TOTAL OTHER DIOCESAN COSTS	21,700			25,150
220	TOTAL DIOCESAN OPERATIONAL COSTS	826,362			903,989
221	TOTAL COSTS (INCREASE 11.4%)	1,441,940			1,606,801
222	DIFFERENCE BETWEEN 2013 AND 2014 BUDGETS	(0)			(164,860)