2012 PROPOSED DIOCESAN BUDGET

	LINE ITEM DESCRIPTION	2011 BUDGET PASSED AT CONVENTION	ACTUAL 2011 INCOME/EXPENSES as of 7/2011	2012 Proposed Convention Budget Churches @ 15% NDI	COMMENTS ADJUSTMENTS	ADJUSTED TOTALS
I.	**INCOME:**					
A.	CONGREGATIONAL PLEDGES:					
1	Christ Church Cathedral, Louisville	30,000	24,931	52,129		
2	St. Luke's, Anchorage	35,000	20,417	59,681		
3	Church of the Ascension, Bardstown	12,741	7,432	11,431		
4	Christ Church, Bowling Green	85,569	42,786	88,970		
5	Holy Trinity, Brandenburg	5,052	2,947	6,056		
6	St. Thomas, Campbellsville	4,560	2,657	5,343		
7	Christ Church, Elizabethtown	13,252	7,730	18,168		
8	St. Alban's, Fern Creek	13,332	7,777	31,425		
9	Resurrection, Louisville	13,561	3,790	12,481		
10	Trinity, Fulton	5,165	2,152	5,348		
11	St. Peter's, Gilbertsville	6,325	3,689	6,888		
12	St. Andrew's, Glasgow	6,647	3,324	5,775		
13	St. Francis, Harrods Creek	90,000	52,500	187,738		
14	St. Paul's, Henderson	12,000	8,750	32,237		
15	St. Paul's, Hickman	1,461	732	1,127		
16	Grace, Hopkinsville	33,963	19,812	34,553		
17	Calvary, Louisville	50,000	25,000	75,803		
18	Church of the Advent, Louisville	26,979	13,489	25,838		
19	Messiah-Trinity, Louisville	4,800	2,800	8,041		
20	Our Merciful Saviour, Louisville	5,868	3,423	8,719		
21	St. Andrew's, Louisville	47,000	23,500	59,741		
22	St. Clement's, Louisville	1,128	1,128	1,523		
23	St. George's, Louisville	5,318	2,522	4,439		
24	St. Mark's, Louisville	71,085	23,696	70,269		
25	St. Matthew's, Louisville	128,804	64,402	134,532		
26	St. Paul's, Louisville	13,000	7,583	29,668		
27	St. Peter's, Louisville	7,180	6,709	13,446		
28	St. Thomas, Louisville	25,000	13,000	31,836		
29	St. Mary's, Madisonville	14,400	8,400	19,491		
30	St. John's, Murray	19,904	9,952	20,124		
31	Trinity, Owensboro	28,596	16,681	45,182		
32	Grace, Paducah	58,670	34,224	57,418		
33	St. James', Pewee Valley	19,000	11,083	39,173		
34	Trinity, Russellville	8,081	4,714	5,234		
35	St. James', Shelbyville	11,260	6,568	13,493		
36	St. Luke's Chapel, Louisville	8,030	4,690	6,896		
37	**TOTAL CONGREGATIONAL PLEDGES**	**922,730**	**494,991**	**1,230,215**	-	**1,230,215**
38	Less exigencies	-	-	-	(222,834)	(222,834)
39	**TOTAL CONGREGATIONAL PLEDGES LESS EXIGENCIES**	**922,730**	**494,991**	**1,230,215**	**(222,834)**	**1,007,381**
B.	OTHER FUNDING SOURCES:					
40	BISHOP DUDLEY FUND	138,598	80,850	137,598	-	137,598
41	ENDOWMENT SPENDING (5.5% for 2010 & 5.0 % for 2011)	178,790	110,846	-	153,000	153,000
42	CASH RESERVES INCOME	-	6	-	-	-
43	SPECIAL & INDIVIDUAL GIFTS	-	4,137	-	-	-
44	MARCIA HITE FUNDING FOR THEOLOGICAL EDUCATION	-	-	-	-	-
45	PURCHASE AREA FUNDING-MAYFIELD	-	-	-	-	-
46	CANON TO THE ORDINARY ENDOWMENT INCOME	12,326	6,163	-	12,326	12,326
47	FORT WORTH INCOME	7,516	4,384	-	-	-
48	SALLY BROWN MONIES - EPISCOPATE	69,983	40,823	-	-	-
49	RESERVE FUND ALLOCATIONS/RESTRICTED GIFTS	-	-	-	-	-
50	PRIOR YEARS' SURPLUS	11,203	-	-	-	-
51	**TOTAL OTHER FUNDING SOURCES**	**418,416**	**247,209**	**137,598**	**165,326**	**302,924**
52	**TOTAL INCOME**	**1,341,146**	**742,200**	**1,367,813**	**(57,508)**	**1,310,305**

2012 PROPOSED DIOCESAN BUDGET

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II.	**COSTS:**					
A.	**DIOCESAN DEPARTMENTS:**					
(1)	**EVANGELISM AND CONGREGATIONAL DEVELOPMENT:**					
	MISSION FUNDING:					
	ASSISTED CONGREGATIONS:					
53	ST. THOMAS, CAMPBELLSVILLE	10,000	6,917			
54	TRINITY, FULTON	9,000	348			
55	ST. ANDREW'S, GLASGOW	27,900	16,283			
56	TRINITY, RUSSELLVILLE	8,000	4,750			
57	ST. PAUL'S, HICKMAN	0	0			
58	ST. JAMES', SHELBYVILLE	9,595	5,597			
59	OUR MERCIFUL SAVIOUR	15,000	8,750			
60	ST PETER'S , GILBERTSVILLE	8,000	4,833			
61	ST. GEORGE'S CHURCH, LOUISVILLE	6,500	3,792			
62	MESSIAH-TRINITY, LOUISVILLE	8,000	5,250			
63	HOLY TRINITY, BRANDENBURG	13,000	2,959			
64	DEVELOPMENT GRANTS	-	-			
	COMMUNITY OUTREACH:					
65	KENTUCKY REFUGEE MINISTRIES	2,000	1,000			
66	AARON MCNEIL HOUSE	12,000	6,000			
67	ST. GEORGE'S COMM. CENTER	25,000	16,333			
68	**TOTAL DIOCESAN MISSION FUNDING**	**153,995**	**82,812**	**150,000**	**-**	**150,000**
	AIDED PARISHES:					
69	CHURCH OF THE ADVENT	20,000	11,667	30,000	(10,000)	20,000
70	RESURRECTION	15,000	8,750	18,745	(3,745)	15,000
71	**TOTAL AIDED PARISHES**	**35,000**	**20,417**	**48,745**	**(13,745)**	**35,000**
	DEPARTMENT COSTS:					
72	RESOURCE LIBRARY					
73	RESOURCE MATERIALS-PERCEPT FEE	2,000	30	2,000	-	2,000
74	MISSION FUNDING WORKSHOP/MEETINGS	500	0	500	-	500
75	LEADERSHIP TRAINING & CONFERENCES	1,500	0	1,500	(1,000)	500
76	DEPARTMENT COSTS	500	0	500	(200)	300
77	**TOTAL DEPARTMENT COSTS**	**4,500**	**30**	**4,500**	**(1,200)**	**3,300**
78	**TOTAL EVANGELISM AND CONGREGATIONAL DEVELOPMENT**	**193,495**	**103,258**	**203,245**	**(14,945)**	**188,300**
(2)	**CHRISTIAN FORMATION:**					
	COLLEGE MINISTRIES:					
	UNIVERSITY OF LOUISVILLE					
79	- CHAPLAIN	23,198	13,532	23,648	-	23,648
80	- PROGRAM	3,960	1,980	4,160	-	4,160
81	- INTERFAITH CENTER	5,000	2,500	5,000	-	5,000
	MURRAY STATE UNIVERSITY					
82	- CHAPLAIN	28,925	16,873	29,423	-	29,423
83	- PROGRAM	7,425	3,713	7,420	-	7,420
	WESTERN KENTUCKY UNIVERSITY					
84	- CHAPLAIN	19,000	9,400	12,600	-	12,600
85	- PROGRAM	5,539	2,769	3,000	-	3,000

2012 PROPOSED DIOCESAN BUDGET

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86	EPISCOPAL SERVICE CORP-NEW SEEDS	-	-	5,000	(5,000)	-
87	COLLEGE & YOUNG ADULTS LEADERSHIP TRAINING	1,000	-	1,000	(1,000)	-
88	COLLEGE MINISTRIES CONFERENCE EVENTS	1,000	-	1,000	(1,000)	-
89	**TOTAL COLLEGE MINISTRIES**	**95,047**	**50,767**	**92,251**	**(7,000)**	**85,251**
	DEPARTMENT COSTS:					
90	SCHOOL OF MINISTRY	13,500	7,947	16,520	(5,020)	11,500
91	EDUCATION FOR MINISTRY	1,750	1,500	2,500	(1,000)	1,500
92	CHRISTIAN FORMATION CONF/EVENTS	400	-	400	-	400
93	DEPARTMENT COSTS	1,300	606	1,300	(300)	1,000
94	RESOURCE LIBRARY	150	-	150	(150)	-
95	LEADERSHIP TRAINING & CONFERENCES	1,500	-	1,500	(500)	1,000
96	CURSILLO	1,500	-	1,500	(1,500)	-
97	COMMUNICATIONS	100	-	100	-	100
98	**TOTAL DEPARTMENT COSTS**	**20,200**	**10,053**	**23,970**	**(8,470)**	**15,500**
	YOUTH:					
99	LEADERSHIP TRAINING	1,000	42	1,000	-	1,000
100	COMMUNICATIONS	1,000	-	1,000	(500)	500
101	PROMOTIONS	1,000	561	500	-	500
102	YOUTH DEPARTMENT EXP	2,500	1,060	2,900	(500)	2,400
103	READING CAMP	-	-	18,000	(18,000)	-
104	ACOLYTE FESTIVAL	-	-	500	-	500
105	GATHERING SUPPLIES	1,000	592	1,200	(200)	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**	**2,255**	**27,100**	**(19,200)**	**7,900**
	CAMPS:					
110	CAMP OPERATING SUPPLIES	2,000	1,421	2,000	-	2,000
111	COUNSELOR TRAINING	4,500	5,289	4,500	-	4,500
112	COUNSELOR SALARIES	28,500	28,088	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	-	2,200
116	SCHOLARSHIPS	8,250	-	10,000	(1,750)	8,250
117	PROMOTIONS & T-SHIRTS	1,500	3,161	2,200	(700)	1,500
118	EYE/PYE/ECU EVENTS	0	11	1,000	(500)	500
119	**TOTAL CAMP EXPENSE**	**70,450**	**40,170**	**74,200**	**(2,950)**	**71,250**
120	**ALL SAINTS' CENTER:**	**83,452**	**88,112**	**126,892**	**(26,892)**	**100,000**
121	**TOTAL CHRISTIAN FORMATION COSTS**	**277,949**	**191,356**	**344,413**	**(64,512)**	**279,901**
(3)	**JUBILEE AND JUSTICE**					
122	JUBILEE MINISTRIES	3,400	304	3,400	(2,400)	1,000
123	HEALTH MINISTRIES	100	-	100	(50)	50
124	**TOTAL JUBILEE AND JUSTICE**	**3,500**	**304**	**3,500**	**(2,450)**	**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**

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129	**TOTAL DIOCESAN DEPARTMENTS**	**493,794**	**294,919**	**569,758**	**(81,907)**	**487,851**
B.	**EPISCOPAL CHURCH AND ECUMENICAL OUTREACH:**					
130	EPISCOPAL USA CHURCH PROGRAM (2012 Covenant Commitment is 12%)	120,721	77,950	187,664	(69,140)	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	7,200	(3,000)	4,200
135	PROVINCIAL SYNOD	1,800	1,050	1,800	(1,300)	500
136	LAMBETH CONFERENCE 2018	2,000	1,167	2,000	(1,000)	1,000
137	KENTUCKY COUNCIL OF CHURCHES	11,697	5,849	11,697	(4,000)	7,697
138	**TOTAL EPISC. CH/ECUM. OUTREACH**	**149,172**	**90,215**	**216,861**	**(78,440)**	**138,421**
C.	**DIOCESAN OPERATIONAL COSTS:**					
(1)	**DIOCESAN STAFF COMPENSATION:**					
	THE EPISCOPATE:					
	8TH BISHOP OF KENTUCKY					
139	BISHOP - SALARY	86,570	63,461	116,738	-	116,738
140	BISHOP - HOUSING	36,130	21,029	36,130	-	36,130
141	BISHOP - PENSION	22,086	16,565	27,516	-	27,516
142	BISHOP - INSURANCE (BCBS PPO 80/60)	32,736	19,096	25,212	(1,128)	24,084
143	BISHOP - AUTO	4,500	2,700	4,500	-	4,500
144	BISHOP - TRAVEL	6,000	4,664	8,000	(2,000)	6,000
145	BISHOP - ENTERTAINMENT	5,000	906	3,000	-	3,000
146	BISHOP - CONTINUING EDUCATION		2,100	1,000	-	1,000
147	**TOTAL EPISCOPATE**	**193,022**	**130,520**	**222,096**	**(3,128)**	**218,968**
	PROGRAM SUPPORT STAFF:					
148	CANON TO THE ORDINARY - SALARY	52,563	30,662	51,093	-	51,093
149	CANON TO THE ORDINARY - HOUSING	18,630	11,113	20,100	-	20,100
150	CANON TO THE ORDINARY - INSURANCE (BCBS PPO 80/60)	11,184	6,524	8,472	(396)	8,076
151	CANON TO THE ORDINARY - PENSION	12,815	9,611	12,815	-	12,815
152	CANON TO THE ORDINARY - TRAVEL	9,000	5,044	9,000	-	9,000
						0
153	YOUTH COORDINATOR - SALARY 75 % PKG (increase $3,000 in 2011 +$3,000 in 2012)	23,286	13,624	29,286	-	29,286
154	YOUTH COORDINATOR - FICA	1,781	1,042	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	364	1,000	-	1,000
158	YOUTH COORDINATOR - TRAVEL	4,000	3,291	4,000	-	4,000
						0
159	COMMUNICATIONS DIRECTOR - SALARY	17,206	10,037	17,206	-	17,206
160	COMMUNICATIONS DIRECTOR - HOUSING	26,578	15,504	26,578	-	26,578
161	COMMUNICATIONS DIRECTOR - INSURANCE (BCBS PPO 80/60)	11,184	6,524	8,472	(396)	8,076
162	COMMUNICATIONS DIRECTOR - PENSION	7,881	5,773	7,881	-	7,881
163	**TOTAL PROGRAM SUPPORT STAFF**	**199,204**	**119,112**	**200,779**	**(792)**	**199,987**
	ADMINISTRATIVE STAFF:					
164	ADMINISTRATIVE ASST. TO BISHOP - SALARY	56,852	33,164	-	-	-
165	ADMINISTRATIVE ASST. TO BISHOP - FICA	4,349	2,537	-	-	-
166	ADMINISTRATIVE ASST. TO BISHOP - INSURANCE	1,298	1,599	-	-	-
167	ADMINISTRATIVE ASST. TO BISHOP - PENSION	5,117	2,985	-	-	-

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168	CONTROLLER - SALARY	56,853	33,164	56,853	-	56,853
169	CONTROLLER - FICA	4,349	2,537	4,349	-	4,349
170	CONTROLLER - INSURANCE (BCBS PPO 80/60)	11,614	3,088	8,618	(396)	8,222
171	CONTROLLER - PENSION	5,117	3,838	5,117	-	5,117
172	OFFICE ADMINISTRATOR - SALARY (50%)	12,738	7,511	-	-	-
173	OFFICE ADMINISTRATOR - FICA	974	575	-	-	-
174	OFFICE ADMINISTRATOR - INSURANCE	350	187	-	-	-
175	OFFICE ADMINISTRATOR - PENSION	1,146	669	-	-	-
176	FINANCIAL ASSISTANT - SALARY	15,000	5,382	15,000	-	15,000
177	FINANCIAL ASSISTANT - FICA	1,148	140	1,148	-	1,148
178	**TOTAL ADMINISTRATIVE STAFF**	**176,905**	**97,376**	**91,085**	**(396)**	**90,689**
	OTHER DIOCESAN STAFF COSTS:					
179	ADMIN. & SECRETARIAL ASSISTANCE	-	-	-	-	-
180	CONT. ED.- DIOCESAN ADMIN. STAFF	1,000	235	1,000	(300)	700
181	TRAVEL - DIOCESAN ADMIN. STAFF	2,000	505	2,000	-	2,000
182	INSURANCE-WORKERS' COMP.	3,900	4,915	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**	**5,655**	**8,000**	**6,769**	**14,769**
186	**TOTAL DIOCESAN STAFF COMPENSATION**	**576,031**	**352,663**	**521,960**	**2,453**	**524,413**
(2)	**OFFICE COSTS**					
187	RENT	45,146	26,335	45,146	-	45,146
188	PARKING	5,100	2,475	5,100	-	5,100
189	UTILITIES	19,411	10,635	19,411	-	19,411
190	OFFICE SUPPLIES	5,000	4,674	6,000	(1,000)	5,000
191	PURCHASES & RENTAL FEES-(includes ACS on demand)	3,900	2,225	6,200	-	6,200
192	EQUIPMENT - MAINTENANCE & REPAIRS	7,000	3,241	7,000	-	7,000
193	EQUIPMENT - RESERVES	1,200	700	1,500	(300)	1,200
194	EQUIPMENT - RESERVES - COMPUTER	1,950	1,138	1,950	-	1,950
195	TELEPHONE	2,800	1,942	3,000	-	3,000
196	WEB SITE & ONLINE SERVICES-(includes Domain expenses)	3,900	2,261	4,056	-	4,056
197	POSTAGE	2,000	743	1,500	-	1,500
198	INSURANCE-PROP & LIABILITY	9,500	5,746	9,400	-	9,400
199	INSURANCE-PROPERTY & SAFETY ADM. TRAVEL	500	-	500	-	500
200	SUBSCRIPTIONS AND FEES-(includes Web-Ex)	200	139	700	-	700
201	AMORTIZE 1998 OFFICE MOVE	270	257	-	-	-
202	LOAN COMPUTER EQUIPMENT	4,622	2,667	4,622	-	4,622
203	LOAN SEARCH PROCESS(10 Year Repayment of Search Advance from Marmion Rev.)	10,000	5,833	13,726	(1,931)	11,795
204	**TOTAL OFFICE COSTS**	**122,499**	**71,011**	**129,811**	**(3,231)**	**126,580**
(3)	**COMMUNICATIONS:**			**WITH PRINT OPTION**		
205	PRINT PUBLICATION	-	21	11,200	(11,200)	-
206	PAY FOR REPORTERS	1,000	-	-	-	-
207	TELECOMMUNICATIONS EQUIPMENT	300	592	700	-	700
208	TRAVEL	500	50	1,000	-	1,000
209	DIGITAL FAITH COMMUNITY (Web-site)	6,000	3,000	6,000	-	6,000
210	MEDIA LIBRARY	500	0	540	-	540
211	WORKSHOPS AND COMMITTEE MEETINGS	0	0	675	-	675
212	MEMBERSHIPS AND CONFERENCES	0	235	1,500	-	1,500
213	SUBSCRIPTIONS AND FEES	0	0	175	-	175
214	CONTINUED EDUCATION	0	0	100	-	100
215	MISCELLANEOUS	300	74	100	-	100
216	**TOTAL COMMUNICATIONS**	**8,600**	**3,973**	**21,990**	**(11,200)**	**10,790**

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	OTHER DIOCESAN COSTS:					
217	CONTINGENCIES & NEW PROGRAMS	500	45	700	-	700
218	SEXUAL MISCONDUCT PREVENTION	250	0	100	-	100
219	RETIRED CLERGY CHAPLAIN	3,000	1,500	3,000	-	3,000
220	CONVENTION: ADVANCE REPORTS/JOURNAL	3,000	-	2,000	-	2,000
221	DIOCESAN CONVENTION	2,000	-	4,000	-	4,000
222	CLERGY DEPLOYMENT EXPENSES	4,000	3,178	4,500	-	4,500
223	TRUSTEES & COUNCIL	3,000	1,973	3,500	(1,800)	1,700
224	COMMISSION ON MINISTRY- DEPARTMENT EXPENSES	1,750	1,600	1,750	-	1,750
225	LITURGICAL COMMISSION	50	-	2,500	(1,000)	1,500
226	ECUMENICAL COMMISSION	1,300	989	1,800	-	1,800
227	STANDING COMMITTEE	100	-	100	-	100
228	COMPANION DIOCESE COMMITTEE	100	-	100	-	100
229	CHANCELLOR	1,000	250	1,000	-	1,000
230	**TOTAL OTHER DIOCESAN COSTS**	**20,050**	**9,535**	**25,050**	**(2,800)**	**22,250**
231	**TOTAL DIOCESAN OPERATIONAL COSTS**	**727,180**	**437,182**	**698,811**	**(14,778)**	**684,033**
	Less: Diocesan Operational Cost Reduction	(29,000)				
232	**TOTAL COSTS**	**1,341,146**	**822,315**	**1,485,430**	**(175,125)**	**1,310,305**
	DIFFERENCE			**(117,617)**	**117,617**	**(0)**