



EPISCOPAL DIOCESE OF CENTRAL PA 2019 APPROVED BUDGET

	2017 ACTUAL	2018 YTD (August)	% of 2018 Budget	2018 BUDGET	2019 COT APPROVED BUDGET	% Change 2018 Budget to 2019 Budget	\$ Change 2018 Budget to 2019 Budget
INCOME							
Contributions:	\$61,758	\$3,157	13.7%	\$23,100	\$11,500	-50.2%	-\$11,600
Investments	\$336,130	\$395,314	100.5%	\$393,448	\$379,010	-3.7%	-\$14,438
Events	\$50,842	\$10,982	18.5%	\$59,500	\$49,500	-16.8%	-\$10,000
Parish Assessment - Fair Share	\$1,346,181	\$911,667	60.3%	\$1,512,000	\$1,533,000	1.4%	\$21,000
Stevenson School	\$27,718	\$12,059	27.4%	\$44,000	\$33,462	-24.0%	-\$10,538
Children, Youth, Young Adult	\$9,295	\$5,311	28.0%	\$19,000	\$15,000	-21.1%	-\$4,000
Clergy Wellness & Legacy Ins.	\$36,874	\$22,095	37.7%	\$58,600	\$58,600	0.0%	\$0
Other	\$43,295	\$67,903	0.0%	\$0	\$65,000	N/A	\$65,000
TOTAL INCOME	\$1,912,093	\$1,428,488	67.7%	\$2,109,648	\$2,145,072	1.7%	\$35,424
EXPENSES							
Office of the Bishop	\$45,994	\$41,144	55.8%	\$73,750	\$77,250	4.7%	\$3,500
Office of Finance & Administration	\$46,728	\$22,928	65.0%	\$35,300	\$57,300	62.3%	\$22,000
Office of the Dean - Stevenson School	\$145,346	\$69,963	53.0%	\$132,060	\$115,555	-12.5%	-\$16,505
Office of Congregational Life & Mission	\$37,040	\$20,806	49.2%	\$42,250	\$42,000	-0.6%	-\$250
Office of Communications & Events	\$101,125	\$39,693	36.9%	\$107,500	\$99,000	-7.9%	-\$8,500
Diocese Grants	\$168,936	\$89,639	44.8%	\$200,000	\$205,000	2.5%	\$5,000
Diocese Expenses (Includes DFMS Assessment)	\$279,941	\$228,695	73.1%	\$312,670	\$239,728	-23.3%	-\$72,942
Diocesan Programs & Ext. Support	\$94,189	\$50,905	79.4%	\$64,100	\$126,000	96.6%	\$61,900
General Office Expenses	\$62,589	\$52,616	87.5%	\$60,100	\$68,100	13.3%	\$8,000
Building & Grounds	\$69,615	\$59,549	74.8%	\$79,600	\$72,500	-8.9%	-\$7,100
Clergy Wellness & Legacy Med. Ins.	\$101,469	\$67,355	65.4%	\$103,000	\$105,000	1.9%	\$2,000
Salary & Benefits	\$742,256	\$556,203	68.2%	\$815,000	\$886,506	8.8%	\$71,506
Other	\$7,018	\$30,855	N/A	\$0	\$3,000	N/A	\$3,000
TOTAL EXPENSES	\$1,902,246	\$1,330,351	65.7%	\$2,025,330	\$2,096,939	3.5%	\$71,609
NET INCOME / LOSS	\$9,847	\$98,137		\$84,318	\$48,133		