

Summarized Proposed 2018 Budget

As of October 11, 2017

Accounts	2017 Budget	2018 Proposed
Operating Revenues		
Total Assessments	633,596	637,440
Trust Group A - Budget Operations	343,806	404,862
Total Operating Income	977,402	1,042,302
Operating Expenses		
<u>Personnel</u>		
Salaries	263,901	266,592
Housing Allowances	95,317	96,269
SECA & FICA	43,073	43,398
Pensions	49,358	49,703
Medical / Life Insurance	90,804	96,505
Staff Conferencing & Networking	12,000	11,500
Worker's Compensation	2,000	2,500
Total Personnel	556,453	566,467
<u>Diocesan Center Expenses</u>		
Maintenance & Supplies	30,000	30,000
Utilities	8,050	7,050
Property Taxes	2,000	3,000
Insurance	16,500	16,000
Staff Travel	50,000	50,000
Automobile Purchase	0	0
Telephone & Network Support	10,500	12,000
Office Operating Expenses	43,150	43,700
Diocesan Convention	11,000	11,000
Professional Expenses	20,000	20,000
Total Diocesan Center Expenses	191,200	192,750
Total Retiree's Benefits & Support	24,900	24,900
Youth & Young Adult Commission	25,000	25,000
Leadership Development	22,500	25,000
Aspirants Retreat	6,000	6,000
Diocesan Ministry Support	1,000	1,000
Total Comprehensive Mission Strategy	54,500	57,000
<u>National & International Relations</u>		
National Church Apportionment	129,349	126,185
Conferences & Convention	7,500	61,500
Total National & International Relations	136,849	187,685
Total Ecumenical Relations	13,500	13,500
Total Operating Expense	977,402	1,042,302