

Summarized Proposed 2019 Budget

As of October 16, 2018

Accounts	2018 Budget	2019 Proposed
Operating Revenues		
Total Assessments	637,440	637,140
Trust Group A - Budget Operations	404,862	338,407
Total Operating Income	1,042,302	975,547
Operating Expenses		
<u>Personnel</u>		
Salaries	276,277	271,084
Housing Allowances	105,569	97,288
SECA & FICA	44,163	44,215
Pensions	51,953	54,917
Medical / Life Insurance	96,505	102,000
Staff Conferencing & Networking	11,500	11,500
Worker's Compensation	2,500	2,500
Total Personnel	588,467	583,504
<u>Diocesan Center Expenses</u>		
Maintenance & Supplies	30,000	30,000
Utilities	7,050	7,050
Property Taxes	3,000	3,000
Insurance	16,000	16,000
Staff Travel	50,000	50,000
Automobile Purchase	0	0
Telephone & Network Support	12,000	12,000
Office Operating Expenses	21,700	24,700
Diocesan Convention	11,000	12,000
Professional Expenses	20,000	20,000
Total Diocesan Center Expenses	170,750	174,750
Total Retiree's Benefits & Support	24,900	24,900
Youth & Young Adult Commission	25,000	25,000
Leadership Development	25,000	25,000
Aspirants Retreat	6,000	6,000
Diocesan Ministry Support	1,000	1,000
Total Comprehensive Mission Strategy	57,000	57,000
<u>National & International Relations</u>		
National Church Apportionment	126,185	112,393
Conferences & Convention	61,500	9,500
Total National & International Relations	187,685	121,893
Total Ecumenical Relations	13,500	13,500
Total Operating Expense	1,042,302	975,547