

**The Revised Preliminary Budget for 2009 and Proposed Preliminary Budget for 2010
For the Mission of The Episcopal Church in the Diocese of New Jersey**

	2009 Revised Preliminary Budget	2010 Proposed Preliminary Budget
REVENUE		
1 Fair Share Pledges	\$2,659,691	\$4,111,007
2 Trust Income	679,759	687,960
2a Designated Funds	290,150	41,600
3 Available Surplus	400,000	0
4 Other Income	<u>72,000</u>	<u>86,000</u>
Total Revenue	<u>\$4,101,600</u>	<u>\$4,926,567</u>
OUTLAYS		
Diocesan Priorities		
10 Mission Congregations	\$265,000	\$320,000
20 The Episcopal Church	669,305	669,305
<i>Social & Ethnic Ministry</i>		
30 Environmental Committee	600	1,100
31 Migrant Ministry	4,000	8,200
32 Anti-Racism	40,000	40,000
33 Hispanic Commission	8,000	17,125
35 Millennium Development Goals	18,618	28,777
40 Trinity Cathedral	150,000	200,000
50 Diocesan Communications	2,400	2,500
60 Visioning Process	<u>20,000</u>	<u>35,000</u>
	<u>\$1,177,923</u>	<u>\$1,322,008</u>
Congregational Development		
100 Congregational Development Committee	7,500	9,000
101 Board of Missions	2,000	2,000
102 Building Inspection Program	6,000	8,000
102a Risk Management Inspections	14,000	17,500
103 Parish Crisis Response	5,000	5,000
<i>Congregational Ministries</i>		
110 Stewardship	1,500	3,500
111 Christian Formation	4,935	5,500
112 Commission on Liturgy	200	250
113 Commission on Music	300	300
114 Ministry with the Disabled	9,000	9,000

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115 Planned Giving	1,000	1,000
116 Episcopal Church Visual Arts (ECVA)	2,000	2,000
117 Recovery Ministries	5,250	5,400
<i>Local Program</i>		
120 Congregational Ministry Grants	5,000	42,500
121 Regional Ministry Grants	<u>5,000</u>	<u>42,500</u>
	\$68,685	\$153,450
Ministry Development		
<i>Priests</i>		
200 Commission on the Priesthood	15,000	20,000
201 Seminary Scholarships	90,000	75,000
202 COP Internship Program	10,000	10,000
203 Trinity Counseling Service	11,000	11,000
204 Clergy Development/Clergy Days	5,000	7,300
204a Fresh Start	2,300	2,400
205 Clergy Deployment	4,500	4,800
206 Multicultural Ministry Development	0	70,000
<i>Deacons</i>		
210 School for Deacons/Committee on the Diaconate	30,000	27,011
<i>Lait</i>		
220 Ministry Institute	<u>2,000</u>	<u>6,750</u>
	\$169,800	\$234,261
Diocesan Ministries		
<i>Youth & Young Adults</i>		
300 Youth Activities	44,000	46,000
301 Young Adult Ministry	2,800	3,200
302 Rutgers Chaplaincies	12,000	12,000
303 Local Chaplaincies	20,000	23,500
<i>Community Initiatives</i>		
310 Hunger Ministry	0	5,000
311 Prison Ministry	900	1,600
312 Detention Center	3,300	4,500
313 Urban Ministry	<u>1,500</u>	<u>2,000</u>
	\$84,500	\$97,800
Diocesan Gatherings		
<i>Within the Diocese</i>		

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400 <i>Diocesan Convention</i>	40,000	40,000
401 Clergy Conference	3,200	3,200
402 Lay Leader Conferences <i>In the Larger Church</i>	2,500	5,500
410 <i>Lambeth</i>	1,000	1,000
411 House of Bishops	4,500	5,200
412 General Convention & ECW Triennium	13,000	19,000
413 Province II Meetings	<u>0</u>	<u>1,000</u>
	\$64,200	\$74,900
 Programs & Covenants		
500 Province II Covenant	8,800	8,800
501 Ecumenism	3,000	3,000
502 Companion Diocese	<u>30,000</u>	<u>30,000</u>
	\$41,800	\$41,800
 Diocesan Staff		
<i>The Bishop of New Jersey</i>		
600 Salary & Housing	190,720	206,878
601 Social Security	14,590	15,174
602 Continuing Education	2,500	2,500
603 Professional Allowance	11,000	12,000
604 Transportation	7,000	8,000
605 Sabbatical	<u>0</u>	<u>0</u>
	\$225,810	\$244,551
606 <i>Visiting Bishops</i>	4,000	5,500
 <i>The Assistant Bishop of New Jersey</i>		
610 Salary & Housing	125,160	130,166
611 Social Security	9,180	9,547
612 Continuing Education	2,500	2,500
613 Professional Allowance	5,000	6,000
614 Transportation	<u>5,000</u>	<u>6,000</u>
	\$146,840	\$154,214
 <i>The Canon to the Ordinary</i>		
620 Salary & Housing	107,496	111,796
621 Social Security	7,885	8,552
622 Continuing Education	2,500	2,500
623 Professional Allowance	4,800	5,200
624 Transportation	<u>4,200</u>	<u>6,000</u>

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	\$126,881	\$134,048
<i>The Chief Financial Officer</i>		
630 Salary & Housing	85,866	89,301
631 Social Security	6,298	6,832
632 Continuing Education	2,500	2,500
633 Professional Allowance	<u>1,500</u>	<u>2,500</u>
	\$96,164	\$101,132
<i>The Canon for Ministry Development</i>		
640 Salary & Housing	83,354	86,688
641 Social Security	6,114	6,358
642 Continuing Education	2,500	2,500
643 Professional Allowance	<u>2,000</u>	<u>2,500</u>
	\$93,967	\$98,046
<i>The Youth Director</i>		
650 Salary & Housing	82,522	85,823
651 Social Security	6,053	6,295
652 Professional Allowance	4,000	4,500
653 Transportation	<u>3,200</u>	<u>3,500</u>
	\$95,775	\$100,118
<i>The Communications Officer</i>		
660 Salary & Housing	25,000	75,000
661 Social Security	1,913	5,738
663 Professional Allowance	<u>0</u>	<u>2,500</u>
	\$26,913	\$83,238
680 Administrative Staff	530,687	581,914
680-a Employment Taxes	38,647	46,553
681 Historian & Archivist	20,000	25,000
682 Retired Clergy Chaplain	200	200
690 Health Insurance	186,422	214,200
691 Dental Insurance	13,651	14,880
692 Life Insurance	4,000	4,500
693 Long/Short Term Disability	2,300	2,300
694 Pensions	<u>193,571</u>	<u>206,860</u>
	\$989,478	\$1,096,407
	\$1,805,828	\$2,017,254

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Diocesan Obligations		
<i>Finance</i>		
700 Insurance & Bonding	48,000	52,000
701 Audit & Legal	26,000	27,000
702 Transfer to Trust Funds - HPM	0	120,150
<i>Facilities</i>		
710 Property Maintenance	25,000	38,000
711 Utilities	36,000	42,000
712 Capital Improvements	15,000	75,000
712-a Capital Campaign	0	25,000
713 Equipment	77,864	87,500
714 Furniture	4,000	7,500
715 Telephone	10,000	12,000
716 Office Supplies	19,000	24,000
717 Printing & Postage	20,000	25,000
718 Meeting Expenses	1,000	3,500
719 General Management	24,000	26,444
720 Hospitality	23,000	30,000
<i>General Obligations</i>		
730 Retired Clergy Health Ins.	230,000	250,000
731 Widows/Orphans Health Ins.	90,000	94,000
733 Retired Clergy Fund	26,000	28,000
734 Widows/Orphans Fund	<u>14,000</u>	<u>18,000</u>
	\$688,864	\$985,094
Total Outlays	<u>\$4,101,600</u>	<u>\$4,926,567</u>
<i>Balance</i>	\$0	\$0