

Executive Council DRAFT Budget 2013 - 2015

	A	B	G	H	I
1	DESCRIPTION	2010-2012	2013-2015	Diff10-12 vs.	Comments
2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl	
3	<b>Income</b>				
4	<b>Total Income</b>	109,486,763	104,851,849	(4,634,914)	Asking 19%; 5% dividend; endowment to cover Development; 3 1/2 floors rented
5					
6	<b>Canonical</b>				
7	<b>Presiding Bishop's Office Sub-Total</b>	8,820,633	8,639,440	(181,193)	Reduced special meetings; support of HOB; College for Bishops; fewer Title IV incidents
8	<b>Total General Convention</b>	11,762,996	11,881,004	118,008	Churchwide Consultation; reconfigured Exec Cncl committees; reconfigured CCABs
9	<b>CDO &amp; Transitions Ministry Total</b>	1,087,553	1,088,099	546	Diocesan partnership model
10	<b>Total Canonical</b>	21,671,182	21,608,543	(62,639)	
11					
12	<b>Corporate</b>				
13	<b>Chief Operating Officer Total</b>	1,453,878	1,651,894	198,016	Pension cost benefits for clergy
14	<b>Total Finance</b>	13,882,596	15,067,776	1,185,180	Higher debt repayments; less staff support at Convention; reduced Province IX training
15	<b>Total Administration</b>	18,132,195	15,290,636	(2,841,559)	Reductions in property litigation; HR support; computer and telecom replacement and support
16	<b>Total Corporate Expenses</b>	33,468,669	32,010,306	(1,458,363)	
17					
18	<b>Program</b>				
19	<b>Mission Direction and Administration Total</b>	2,625,890	2,423,483	(202,407)	\$550K for Episcopal Coop; no seminarian scholarship grant; previous staff reconfiguration
20	<b>Total Development Office Total</b>	1,305,166	2,516,300	1,211,134	To be recovered fully from endowment
21	<b>Total Diocesan &amp; Congregational Ministries</b>	2,821,176	2,108,114	(713,062)	Congregational Development focus
22	<b>Total Diversity Social and Environmental</b>	5,193,419	3,641,073	(1,552,346)	Maintain ethnic ministries; reconfigure multicultural; maintain Jubilee.
23	<b>Total Formation and Vocation</b>	3,049,339	286,438	(2,762,901)	Re-focus work to within dioceses; reduce grants to campus ministries.
24	<b>Anglican Communion Total</b>	3,221,522	2,150,387	(1,071,135)	Reflects substantial reduction in grant to the Anglican Communion Office
25	<b>TEC Diocesan Grants (offshore) Total</b>	4,931,269	5,952,229	1,020,960	Increased grants to non-US mainland dioceses
26	<b>Ecumenical &amp; Interfaith Total</b>	930,866	647,751	(283,115)	
27	<b>Ecumenical Appropriations Total</b>	744,926	524,258	(220,668)	
28	<b>Grants &amp; Covenants Total</b>	14,001,360	15,059,402	1,058,042	Increases to aided US dioceses, with focus on Native Americans
29	<b>Peace, Int'l Affairs, and Migration Total</b>	1,102,861	1,159,236	56,375	

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2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl	
30	<b>Missionary Personnel Total</b>	<b>3,967,184</b>	<b>4,935,892</b>	<b>968,708</b>	Increased missionary personnel, especially young adults
31	<b>United Thank Offering Total</b>	<b>180,920</b>	<b>181,000</b>	<b>80</b>	
33	<b>Total Office of Government Relations</b>	<b>1,913,691</b>	<b>2,607,480</b>	<b>693,789</b>	Increased government relations program focusing on anti-poverty advocacy
34	<b>Total EMM Non-Government</b>	<b>279,412</b>	<b>793,700</b>	<b>514,288</b>	Increased refugee advocacy work
35	<b>Communication Total</b>	<b>8,803,089</b>	<b>8,793,328</b>	<b>(9,761)</b>	Communication is an important factor of Mission
36	<b>Total Program</b>	<b>52,524,943</b>	<b>51,232,924</b>	<b>(1,292,019)</b>	
37					
38	<b>Total Expense</b>	<b>107,664,794</b>	<b>104,851,773</b>	<b>(2,813,021)</b>	
39					
40	<b>Budgetary Surplus/(Deficit)</b>	<b>1,821,969</b>	<b>76</b>	<b>(1,821,893)</b>	
41					
42	<b>Episcopal Migration Ministries - Governm</b>	<b>-</b>	<b>-</b>	<b>-</b>	
43					
44	<b>Combined Net Activities</b>	<b>1,821,969</b>	<b>76</b>	<b>(1,821,893)</b>	

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1	DESCRIPTION	2010-2012	2013-2015	Diff 10-12 vs.	Comments
2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl	
3	<b>Income</b>				
4	Diocesan Commitments	77,442,774	70,607,748	(6,835,026)	Asking at 19 19 19
5	Investment Income	27,500,573	25,257,490	(2,243,083)	5% dividend payout
6	Investment Draw for Development Office		3,766,300	3,766,300	Recover from Endowment; see line 366 for related expense
7	Rental Income	2,891,749	4,050,000	1,158,251	3 1/2 floors rented
8	General Convention Income	1,086,750	1,170,311	83,561	3% inflation
9	Other Income	564,917		(564,917)	
10	<b>Total Income</b>	<b>109,486,763</b>	<b>104,851,849</b>	<b>(4,634,914)</b>	
11					
12	<b>Canonical</b>				
13	<b>Presiding Bishop's Office</b>				
14	Staff Costs	3,178,279	3,542,340	364,061	Includes Haiti coordinators
15	PB's Office Other Costs	229,211	136,254	(92,957)	Fewer special meetings
16	Special Assist. for Haiti	40,758	36,000	(4,758)	
17	Social Justice Committee	531	-	(531)	
18	PB Installation	2,597	-	(2,597)	
19	PB's Transition	40,945	42,000	1,055	
20	Convocn Epis Churches- Europe	49,715	48,048	(1,667)	
21	Special Meetings	48,304	43,680	(4,624)	
22	Hospitality & Entertainment	33,055	28,392	(4,663)	
23	Official & Discretionary Exps	12,548	12,000	(548)	
24	Advisory Council	20,047	26,208	6,161	
25	Chancellor	40,825	36,000	(4,825)	
26	Court of Trial of a Bishop	1,456	1,500	44	
27	Lambeth Provision - Reserve 10 years	12,000	12,000	-	
28	PB Dep. For Angl. Comm. Affairs	43,784	30,000	(13,784)	
29	Translation	240	-	(240)	
30	Bp. In Charge of Europe	69,081	162,000	92,919	
32	PB Office Travel	457,198	357,336	(99,862)	
33	PB's Office Non-staff Cost	1,102,367	971,418	(130,949)	
34	<b>Presiding Bishop's Office Total</b>	<b>4,280,646</b>	<b>4,513,758</b>	<b>233,112</b>	
35					
36	<b>House of Bishops</b>				
37	HOB Spring Meeting	53,754	75,000	21,246	
38	HOB Spouses Spring Mtg	7,213	-	(7,213)	
39	Planning	40,367	36,000	(4,367)	
40	Bishop's Spouses Meeting	18,948	-	(18,948)	
41	HOB Special Meet/Comm	2,081	-	(2,081)	
42	HOB Theology Com	28,569	24,000	(4,569)	
43	HOB Special Meetings	745	-	(745)	
44	HOB Fall Meeting	5,046	30,000	24,954	
45	HOB Spouses Fall Mtg	12,233	-	(12,233)	
46	HOB VP Travel	9,622	-	(9,622)	
48	Consultants	30,172	-	(30,172)	
49	Translation	46,405	-	(46,405)	
50	HOB Other Cost	87,057	107,400	20,343	
51	<b>House of Bishops Total</b>	<b>342,232</b>	<b>272,400</b>	<b>(69,832)</b>	
52					

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1	DESCRIPTION	2010-2012	2013-2015	Diff 10-12 vs.	Comments
2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl	
53	Office of Pastoral Development				
54	Staff Costs	990,023	1,020,848	30,825	
55	<i>Office of Pastoral Development</i>	130,269	172,944	42,675	
56	<i>HOB Fall Meeting</i>	(1,088)	-	1,088	
57	<i>TEC Dioc Assist Consult</i>	2,228	-	(2,228)	
58	<i>College for Bishops grant</i>	237,099	120,000	(117,099)	
59	<i>New Bern Office</i>	73,630	74,607	977	Office rent, utilities
60	<i>Training</i>	2,115	-	(2,115)	
61	<i>Office of Pastoral Development Non-staff Cos</i>	444,253	367,551	(76,702)	
62	<b>Total Income</b>	163,816	162,360	(1,456)	College for Bishops contributes/reimburses a portion of the staff cost in line 54
63	<b>Office of Pastoral Development Total</b>	<b>1,270,460</b>	<b>1,226,039</b>	<b>(44,421)</b>	
64					
65	<b>Title IV</b>				
66	<b>Title IV</b>	<b>1,069,531</b>	<b>820,654</b>	<b>(248,877)</b>	Expect fewer incidents
67					
68	<b>Federal Ministries</b>				
69	Staff Costs	1,185,469	1,178,589	(6,880)	Lower cost than previous staff
71	Federal Ministries Non-staff Cost	641,332	628,000	(13,332)	
72	<b>Federal Ministries Total</b>	<b>1,857,764</b>	<b>1,806,589</b>	<b>(51,175)</b>	
73					
74	<b>Presiding Bishop's Group Total</b>	<b>8,820,633</b>	<b>8,639,440</b>	<b>(181,193)</b>	Includes lines 13 - 73
75					
76	<b>General Convention</b>				
77	Committees Commissions Agencies & Board				Expect many committees and boards to be restructured
78	<i>Gen. Board of Examining Chaplains</i>	72,193	-		
79	<i>Liturgy &amp; Music</i>	76,898			
80	<i>SC on Dom. Miss. &amp; Evang.</i>	37,538			
81	<i>SC on Ecumenical Relations</i>	43,328			
82	<i>CCAB - Translators</i>	73,960			Smaller interim bodies; less need for translation
83	<i>First Meeting - CCAB</i>	567			
84	<i>Churchwide Consultation</i>	6,825	500,000	493,175	\$500K Churchwide Consultation
85	<i>Archives Board</i>	31,749			
86	<i>SC on Task Force MDG Spending</i>	22,871			
87	<i>Budgetary Funding Task Force</i>	36,169			
88	<i>Task Force Balance Budget</i>	972			
89	<i>SC on Task Force Primate Com</i>	1,538			
90	<i>Church Deployment Board</i>	36,843			
91	<i>Cte On Pastoral Development</i>	43,285			
92	<i>Cte on State of the Church</i>	23,713			
93	<i>PB Nominating Committee</i>	25,028			
94	<i>JSC on Nom</i>	25,802			
95	<i>JSC on Planning &amp; Arrangement</i>	32,129			
96	<i>JSC on Program Budget &amp; Finance</i>	90,276			
97	<i>SC on Anglican/Internat'l Pce</i>	50,592			
98	<i>Full Comm Sm Communities</i>	20,584			
99	<i>SC on Constitution and Canons</i>	45,199			

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1	DESCRIPTION	2010-2012	2013-2015	Diff 10-12 vs.	Comments
2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl	
100	<i>SC on Health</i>	20,936			
101	<i>SC on Ministry Development</i>	39,802			
102	<i>SC on National Concerns</i>	33,965			
103	<i>SC on Stewardship &amp; Dev.</i>	30,411			
104	<i>SC on The Structure of the Church</i>	35,964			
105	<i>SC on World Mission</i>	52,273			
106	<i>SC on Youth and Christian Formation</i>	67,736			
107	<i>SC on Title IV</i>	3,718			
108	<i>SC on Communications</i>	9,268			
109	<i>Translation - Print</i>	-			
	<b>Committees, Commissions, Agencies Total</b>	<b>1,092,132</b>	<b>1,163,630</b>	<b>71,498</b>	Reconfigured CCABs plus Churchwide Consultation on Structural Reform
110					
111					
112	<b>GC Sites and Facilities</b>				
113	<i>New Account Code for Budgeting</i>	17,000	17,000	-	
114	<i>Printing</i>	160,000	160,000	-	
115	<i>Exhibit Contracts</i>	48,890	48,890	-	
116	<i>GC Computerization</i>	170,000	170,000	-	
117	<i>Multimanagement Contract</i>	354,000	354,000	-	
118	<i>Hall Rental</i>	170,812	150,000	(20,812)	
119	<i>Other rentals</i>	50,000	50,000	-	
120	<i>Audio Visual</i>	230,000	230,000	-	
121	<i>Electrical</i>	50,000	50,000	-	
122	<i>Labor</i>	250,000	250,000	-	
123	<i>Registration</i>	44,000	44,000	-	
124	<i>Security</i>	70,000	70,000	-	
125	<i>First Aid</i>	15,000	15,000	-	
126	<i>Worship</i>	100,000	100,000	-	
127	<i>Volunteers</i>	36,000	36,000	-	
128	<i>Support Staff</i>	50,000	50,000	-	
129	<i>GC Manager &amp; Staff</i>	20,000	20,000	-	
130	<i>Information Coordination</i>	2,500	2,500	-	
131	<i>Meeting Room Coordination</i>	5,500	5,500	-	
132	<i>House Services Coordination</i>	10,000	10,000	-	
133	<i>Translators On-Site</i>	95,377	95,377	-	
134	<i>Consultants</i>	75	-	(75)	
135	<i>Travel</i>	278	-	(278)	
136	<i>Postage</i>	13,000	13,000	-	
137	<i>General Office Expenses</i>	526	-	(526)	
138	<i>Telephone &amp; Telegraph</i>	12,000	12,000	-	
139	<i>Non-Staff Costs</i>	1,974,958	1,953,267	(21,691)	
140	<b>Total GC Site and Facility Other Expense</b>	<b>1,974,958</b>	<b>1,953,267</b>	<b>(21,691)</b>	
141	<i>Travel</i>	56,637	104,075	47,438	
142	<i>Meals</i>	3,911	-	(3,911)	
143	<i>Lodging</i>	8,966	-	(8,966)	
144	<i>Other</i>	397	-	(397)	
145	<i>Non-Staff Costs</i>	69,911	104,075	34,164	
146	<b>Total Preconvention Site Visit Expense</b>	<b>69,911</b>	<b>104,075</b>	<b>34,164</b>	
147	<i>Consultants</i>	1,453	-	(1,453)	
148	<i>Non-Staff Costs</i>	1,453	-	(1,453)	
149	<b>Total Other Expense</b>	<b>1,453</b>	<b>-</b>	<b>(1,453)</b>	
150	<b>GC Sites and Facilities Total Expense</b>	<b>2,044,869</b>	<b>2,057,342</b>	<b>12,473</b>	

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2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl	
151					
152	<b>GC Publications</b>				
153	<i>Pre-Convention Site Planning</i>	212	-	(212)	
154	<i>General Convention Journal</i>	5,078	-	(5,078)	
155	<i>Blue Book-English: Printing</i>	16,850	11,000	(5,850)	
156	<i>Blue Book-Spanish: Printing</i>	4,585	3,640	(945)	
157	<i>Blue Book-Trans Work: Spanish</i>	15,143	15,143	-	
	<i>Cants &amp; Canons-English:Prntg</i>	79,150	-	(79,150)	
158					
159	<i>Cnstn &amp; Canons-Spanish:Prntg</i>	6,563	3,640	(2,923)	
160	<i>Cnstn &amp; Canons-Translation</i>	6,916	6,916	-	
161	<i>CCAB Directory</i>	5,460	5,460	-	
162	<i>Report/Proposal &amp; Translation</i>	9,100	9,100	-	
163	<i>Budget Final &amp; Translation</i>	6,279	6,279	-	
164	<i>Summary Actions &amp; Translation</i>	5,688	5,688	-	
	<b>GC Publications Total</b>	<b>161,024</b>	<b>66,866</b>	<b>(94,158)</b>	Less print; more electronic
165					
166					
167	<b>GC Secretariat</b>				
168	<i>Other Cost</i>	46,908	-	(46,908)	
169	<i>HOD: GC Dignitaries</i>	25,000	25,000	-	
170	<i>PB: GC Dignitaries</i>	25,000	25,000	-	
171	<i>General Secretariat</i>	13,500	13,500	-	
172	<i>Blue Books, Canons, Journals</i>	36,000	36,000	-	
173	<i>General Convention Journal</i>	47,775	45,550	(2,225)	
174	<i>House of Bishops Secretariat</i>	28,370	24,570	(3,800)	
175	<i>House of Deputies Secretariat</i>	34	-	(34)	
176	<i>Orientation Video</i>	8,190	8,190	-	
177	<i>Convention Theme</i>	20,475	-	(20,475)	
178	<i>Legislative Chairs' Meeting</i>	560	-	(560)	
	<b>GC Secretariat Total</b>	<b>251,812</b>	<b>177,810</b>	<b>(74,002)</b>	Assumes no work for a "theme" for GC
179					
180					
181	<b>Executive Council</b>				
	<i>EC Other Cost</i>	426,488	1,326,300	899,812	Line 182 includes all expenses not specifically identified in lines 183 - 206
182					
183	<i>General Convention</i>	18,460			
184	<i>Executive Council Meeting 1</i>	187,221			
185	<i>Executive Council Meeting 2</i>	87,878			
186	<i>Executive Council Meeting 3</i>	136,355			
187	<i>Executive Council Meeting 4</i>	498			
188	<i>HOB Special Meet/Comm</i>	521			
189	<i>Ex Cncl Indian Ministry Cte</i>	46,644			
190	<i>Ex Cncl Liaisons to Committees</i>	49,622			
191	<i>EX COUNCIL ADMINISTRATIVE</i>	735			
192	<i>EC Task Force</i>	51,546			
193	<i>EC Strategic Planning Com</i>	33,631			
194	<i>Translation</i>	56,922			
	<i>Corp. Social Responsibility (CSR)</i>	28,421	6,000	(22,421)	Expenses are shared by CPG and the trust funds
195					
196	<i>Economic Justice</i>	25,788	79,650	53,862	
197	<i>Science, Technology &amp; Faith</i>	22,596			
198	<i>Committee on AIDS</i>	7,185			

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199	<i>Committee on Status of Women</i>	25,866	Amounts in this section are allocated after Exec Cncl work is established		
200	<i>EC SC - A&amp;F Committee</i>	3,922			
201	<i>EC SC - Executive Committee</i>	344			
202	<i>EC SC - Audit Committee</i>	286,736	27,300	(259,436)	Special study of Human Resources policies during 2010-2012 triennium not repeated
203	<i>EC SC - Investment Committee</i>	1,092	Amounts in this section are allocated after Exec Cncl work is established		
204	<i>Anti-Racism Committee</i>	21,342			
205	<i>Indigenous Ministries</i>	434			
206	<i>Departmental Cost for EC</i>	46,940			
207	<b>Executive Council Total</b>	<b>1,567,187</b>	<b>1,439,250</b>	<b>(127,937)</b>	Reconfigured committees of Council
208					
209	<b>House of Deputies</b>				
210	Staff Costs	259,965	472,530	212,565	Two full-time support staff or consultants for each year
211	<i>HOD Discretionary</i>	12,850	5,460	(7,390)	
212	<i>HOD Advisory Council</i>	68,742	85,000	16,258	
213	<i>Translators</i>	125	-	(125)	
215	<i>HOD Other Cost</i>	191,848	175,285	(16,563)	
216	<b>House of Deputies Other Cost</b>	281,286	265,745	(15,541)	
217	<b>House of Deputies Total</b>	<b>541,251</b>	<b>738,275</b>	<b>197,024</b>	
218					
219	<b>Office of General Convention</b>				
220	Staff Costs	2,525,622	2,861,108	335,486	
221	Office of the General Convention Non-staff C	942,061	609,205	(332,856)	Includes consulting in web site development and maintenance; 4 contract employees in GC year ; GC software; travel for Exec. Officer; etc.
222	<b>Office of the General Convention Total</b>	<b>3,467,683</b>	<b>3,470,313</b>	<b>2,630</b>	
223					
224	<b>Archives</b>				
225	Staff Costs	1,852,339	2,146,518	294,179	
226	<i>Archives Other Cost</i>	508,954	570,000	61,046	
227	<i>GC Research/Data Management</i>	35,000	-	(35,000)	
228	<i>Digital Content Management</i>	49,939	51,000	1,061	
229	<b>Archives Non-staff Cost</b>	593,893	621,000	27,107	
230	<b>Archives Total</b>	<b>2,446,232</b>	<b>2,767,518</b>	<b>321,286</b>	Expected higher rent at current location
231					
232	<b>GBEC</b>				
233	GBEC - Income	216,000	-	(216,000)	
234	Staff Costs	174,414	-	(174,414)	
235	<i>GBEC Other Cost</i>	124,067	-	(124,067)	Work more appropriately done in the dioceses
236	<i>Readers Conferences</i>	108,325	-	(108,325)	
237	<b>GBEC Non-staff Cost</b>	232,392	-	(232,392)	
238	<b>GBEC Total</b>	<b>190,806</b>	<b>-</b>	<b>(190,806)</b>	
239					
240	<b>Total General Convention Group</b>	<b>11,762,996</b>	<b>11,881,004</b>	<b>118,008</b>	Includes lines 77 - 239
241					
242	<b>Transition Ministries</b>				
243	Staff Costs	718,629	758,327	39,698	

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1	DESCRIPTION	2010-2012	2013-2015	Diff 10-12 vs.	Comments
2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl	
244	<i>CDO &amp; Transitions Ministry</i>	135,923	184,214	48,291	
245	<i>Diocesan &amp; Congregational Ministries Tea</i>	346	-	(346)	
246	<i>Prog and Technical</i>	180,869	104,608	(76,261)	
247	<i>Research &amp; Dev</i>	38,730	40,950	2,220	
248	<i>GC - CDO</i>	12,114		(12,114)	
249	<i>Translators</i>	942	-	(942)	
	<i>Transitions Ministry Non-staff Cost</i>	368,924	329,772	(39,152)	
250					
251	<b>Transitions Ministry Total</b>	<b>1,087,553</b>	<b>1,088,099</b>	<b>546</b>	
252					
253	<b>Total Canonical</b>	<b>21,671,182</b>	<b>21,608,543</b>	<b>(62,639)</b>	Lines 13-252
254					
255	<b>Corporate</b>				
256	<b>Chief Operating Officer</b>				
	<b>Staff Costs</b>	1,315,569	1,527,012	211,443	Pension costs are higher because position is currently held by clergy
257					
258	<i>COO Other Costs</i>	99,044	90,520	(8,524)	
259	<i>Staff Anti-racism Training</i>	30,252	25,626	(4,626)	
261	<i>Mgmt Conf &amp; Retreats</i>	277	-	(277)	
262	<i>Chief Operating Officer Non-staff Cost</i>	138,309	124,882	(13,427)	
263	<b>Chief Operating Officer Total</b>	<b>1,453,878</b>	<b>1,651,894</b>	<b>198,016</b>	
264					
265	<b>Finance</b>				
266	<b>Controller's Office</b>				
267	<b>Staff Costs</b>	2,496,359	2,917,970	421,611	
269	<i>Controller Other Cost</i>	771,094	761,785	(9,309)	
	<i>Controller Non-Staff Cost</i>	783,379	761,785	(21,594)	Annual audit fees; financial systems and outsourced payroll services; training
270					
271	<b>Controller Total</b>	<b>3,279,738</b>	<b>3,679,755</b>	<b>400,017</b>	
272					
273	<b>Treasurer</b>				
274	<b>Staff Costs</b>	2,870,179	2,989,225	119,046	
	<b>Recovery from Endowment</b>	-	(276,000)	(276,000)	Endowment accountant will be funded through endowment assets; this is shown as a negative expense
275					
276	<i>Treasurer Other Costs</i>	1,068,083	1,140,000	71,917	
277	<i>Business Management Institute</i>	5,000	-	(5,000)	
278	<i>Alt. Investment: Management</i>	42,265	Moved to EC Corp Soc Responsibility Cte		
279	<i>Whistleblower Hotline</i>	4,150	Moved to Human Resources		
	<i>Internal Auditor</i>	33,190	-	(33,190)	Function resides within Treasurer's Office
281					
	<i>Treasurer Non-Staff Cost</i>	1,179,988	1,067,000	(112,988)	Will provide less support at Genl Convention; try to reduce insurance costs; eliminate training for Province IX accountants
282					
283	<b>Treasurer Total</b>	<b>4,050,167</b>	<b>3,780,225</b>	<b>(269,942)</b>	
284					
	<b>Debt Financing &amp; Repayment</b>	<b>7,732,257</b>	<b>8,700,000</b>	<b>967,743</b>	Includes \$4.9 mil principal; \$3.8 mil interest
285					
286					
287	<b>Refugee Loan Collection</b>				
288	<b>Refugee Loan Collection Income</b>	2,163,008	2,100,000	(63,008)	DFMS portion of collected loans



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1	DESCRIPTION	2010-2012	2013-2015	Diff 10-12 vs.	Comments	
2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl		
289	Refugee Loan Collection Expenses	983,442	1,007,796	24,354	DFMS costs	
290	Refugee Loan Collection (IOM) Net	(1,179,566)	(1,092,204)	87,362	Net revenue after expenses (i.e., shown as negative costs)	
291						
292	<b>Total Finance</b>	<b>13,882,596</b>	<b>15,067,776</b>	<b>1,185,180</b>	Lines 265 -291	
293						
294	<b>Administration</b>					
295	<b>Facilities Management</b>					
296	Staff Costs	1,005,347	985,903	(19,444)		
297	<i>Building Service</i>	4,691,224	4,917,884	226,660		
298	<i>Mail Center</i>	280,797	369,330	88,533		
299	<i>Purchasing</i>	433,938	435,000	1,062		
303	Facilities Management	5,437,809	5,754,064	316,255		
304	<b>Total Income</b>	191,898	264,900	73,002		
	<b>Facilities Management Total</b>	<b>6,251,258</b>	<b>6,475,067</b>	<b>223,809</b>	Full building operations to provide services to affiliates and revenue-generating tenants	
305						
306						
307	<b>Human Resources</b>					
308	<i>Staff Costs Redundant Employees</i>	20,849				
309	<i>Staff Costs Human Resources</i>	1,252,813	1,523,775	270,962		
310	<i>Retiree Medical Costs</i>	2,198,765	1,800,850	(397,915)		
311	<i>Staff Costs Human Resources</i>	3,472,427	3,324,625	(147,802)		
313	<i>Ads, Agency Fee</i>	1,243	Management is expected to find reductions in HR Costs and benefits			
314	<i>Background, Ref</i>	5,955				
315	<i>Drug Screen</i>	2,473				
316	<i>Dues, Subs</i>	2,244				
317	<i>Emp Wellness</i>	6,279				
318	<i>Emp Relations</i>	15,826				
319	<i>Entertainment</i>	2,746				
320	<i>Project Equality</i>	8,030				
321	<i>HR Other Cost</i>	952,787				
322	<b>Human Resources Other Costs</b>	1,000,222		422,071	(578,151)	
323	<i>Retiree Other Cost</i>	90,088		EC asked for reductions. Management is expected to find reductions in these HR costs		
324	<i>Overseas Visitors ill/acc</i>	6,482				
325	<i>Retiree</i>	96,570	-		(96,570)	
326	<b>Human Resources Non-staff Cost</b>	1,193,362	422,071	(771,291)		
327	<b>Human Resources Total</b>	<b>4,665,789</b>	<b>3,746,696</b>	<b>(919,093)</b>		
328						
329	<b>Legal</b>					
330	Staff Costs	531,526	588,879	57,353		
331	Non-Staff Costs	145,920	198,700	52,780	Primarily outside counsel when needed	
332	TEC Property Litigation	3,115,190	2,000,000	(1,115,190)	Reduced expenses for property litigation.	
333	<b>Legal Total</b>	<b>3,792,636</b>	<b>2,787,579</b>	<b>(1,005,057)</b>		
334						
335	<b>Mission Technology</b>					
336	Staff Costs	1,939,099	2,109,448	170,349		
337	<i>MIS Other Cost</i>	1,150,967	Management is expected to find these reductions in technology and telecommunications		Minimal computer upgrades; no PBX upgrade	
338	<i>Management Information Systems</i>	1,150,967				
339	<i>Telecommunications Other Cost</i>	315,577				
340	<i>PBX Replacement</i>	224,056			No repeat PBX upgrade	

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1	DESCRIPTION	2010-2012	2013-2015	Diff 10-12 vs.	Comments
2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl	
341	<b>Telecommunications</b>	539,633			
342	<b>Technology Non-staff Cost</b>	1,690,600	393,246	(1,297,354)	
343	<b>Total Income</b>	207,187	221,400	14,213	
344	<b>Mission Technology Total</b>	<b>3,422,512</b>	<b>2,281,294</b>	<b>(1,141,218)</b>	Management is expected to find reductions in technology
345					
346	<b>Total Administration</b>	<b>18,132,195</b>	<b>15,290,636</b>	<b>(2,841,559)</b>	Lines 295 - 345
347					
348	<b>Total Corporate Expenses</b>	<b>33,468,669</b>	<b>32,010,306</b>	<b>(1,458,363)</b>	Lines 255-347
349					
350	<b>Program</b>				
351	<b>Mission Direction</b>				
352	<b>Staff Costs</b>	2,208,633	2,065,133	(143,500)	
353	<i>Theological Ed - Seminarians</i>	195,200	-	(195,200)	Seminarian scholarship grant eliminated
354	<i>Hospitality</i>	6,350		(6,350)	
355	<i>Theological Education</i>	10,000		(10,000)	
357	<i>Mission Direction Other</i>	182,218	550,000	367,782	Start-up funds for Episcopal Coop -- a consultancy that will provide shared, possibly fee-generating, services for under resourced dioceses
358	<b>Mission Direction and Admin Non-staff Cost</b>	417,257	Amounts in this section to be reallocated in consultation with Management. Executive Council reduced total funds without specifically allocating between staff and program		
359	<b>Mission Direction and Administration Total</b>	<b>2,625,890</b>	<b>2,423,483</b>	<b>(202,407)</b>	
360					
361	<b>Development Office</b>				
362	<b>Development Office Income</b>	94,448	Amounts in this section to be reallocated in consultation with Management.		
363	<b>Staff Costs</b>	1,079,613			
365	<b>Development Office Other Costs</b>	303,701			
366	<b>Total Development Office Total</b>	<b>1,305,166</b>	<b>2,516,300</b>	<b>1,211,134</b>	Also NOTE: Line 6. This expense should equal income on line 6; will be corrected at General Convention. Start-up funds will be provided by accessing endowment assets
367					
368	<b>Diocesan &amp; Congregational Ministries</b>				
369	<b>Church Planting</b>				
370	<b>Staff Costs</b>	349,907	390,455	40,548	Diocesan Partnership Model:
371	<i>Evan. &amp; Church Pltg. Other Cost</i>	37,045	3,000	(34,045)	Services to be provided in
372	<i>Emerging Generation Program</i>	56,246	-	(56,246)	cooperation with diocesan mission
373	<i>Provincial Partnerships</i>	979	-	(979)	plans by linking expertise accessible
375	<i>Multimedia Resource Develop</i>	46,767	-	(46,767)	by churchwide level to support
376	<i>Church Planting</i>	125,755	-	(125,755)	projects funded by dioceses
377	<b>Evangelism &amp; Church Planting Non-staff Co</b>	269,792	3,000	(266,792)	
378	<b>Evangelism &amp; Church Planting Total</b>	<b>619,699</b>	<b>393,455</b>	<b>(226,244)</b>	
379					
380	<b>Congregational Research</b>				

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	A	F	R	S	U
1	DESCRIPTION	2010-2012	2013-2015	Diff 10-12 vs.	Comments
2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl	
381	Staff Costs	613,614	720,617	107,003	
382	<i>Congr. Research Other Cost</i>	32,943	33,000	57	
383	<i>Research Contracts</i>	34,462	33,000	(1,462)	
384	<i>Leadership Assessment Tools</i>	8,000	9,000	1,000	
385	<i>Demographic Data for Cong</i>	44,250	42,000	(2,250)	
387	<i>Triennial Survey of Cong</i>	12,249	13,500	1,251	
388	<i>Translators</i>	315	-	(315)	
389	<b>Congregational Research Non-staff Cost</b>	135,419	133,700	(1,719)	
390	<b>Congregational Research Total</b>	<b>749,033</b>	<b>854,317</b>	<b>105,284</b>	
391					
392	<b>Congregational Vitality</b>				
393	Staff Costs	805,168	842,152	36,984	Diocesan Partnership Model:
394	<i>Congregational Development</i>	972	-	(972)	Services to be provided in
396	<i>Congregational Vitality ASA&lt;70</i>	17,201	-	(17,201)	cooperation with diocesan mission
397	<i>Congregation Vitality</i>	220,268	-	(220,268)	plans
398	<b>Congre. Vitality &amp; Stewardship Non-staff Co</b>	248,441	10,000	(238,441)	
399	<b>Congre. Vitality &amp; Stewardship Total</b>	<b>1,053,609</b>	<b>852,152</b>	<b>(201,457)</b>	
400					
401	<b>Stewardship Development</b>				
402	<i>Stwshp Dev. Other Cost</i>	61,125	8,190	(52,935)	Diocesan Partnership Model:
403	<i>Stew Prov/Dioc Dev</i>	11,014	-	(11,014)	Services to be provided in
404	<i>Stew Res Dev</i>	22,217	-	(22,217)	cooperation with diocesan mission
405	<i>Col Ecumenical Stew Ptrns</i>	35,945	-	(35,945)	plans by linking expertise accessible
406	<i>Col Episcopal Stew Ptrns</i>	38,511	-	(38,511)	by churchwide level to support
408	<i>Spanish Stew Res Development</i>	20,101	-	(20,101)	projects funded by dioceses
409	<b>Stewardship Development</b>	198,377	8,190	(190,187)	
410	<b>Stewardship Development</b>	<b>198,377</b>	<b>8,190</b>	<b>(190,187)</b>	
411					
430					
431	<b>Total Diocesan &amp; Congregational Ministries</b>	<b>2,821,176</b>	<b>2,108,114</b>	<b>(713,062)</b>	Lines 368 - 430
432					
433	<b>Diversity Social and Environmental Ministries</b>				
434	<b>Diversity</b>				
435	Staff Costs	2,251,163	1,675,077	(576,086)	Multicultural work will be continued by the ethnic ministry officers
436	<i>Racial Justice (Native American)</i>	577,083	553,360	(23,723)	
437	<i>Asian American Ministries</i>	321,264	319,793	(1,471)	
438	<i>Black Ministries</i>	272,864	274,373	1,509	
439	<i>Hispanic/Latino Ministries</i>	544,731	504,000	(40,731)	
444	<i>Multicultural Ministry</i>	61,588	-	(61,588)	
445	<b>Ethnic &amp; Multicultural Congre. Dev. &amp; Ev</b>	1,842,530	1,691,526	(151,004)	
446	<b>Ethnic &amp; Multicultural Congre. Dev. &amp; Ev To</b>	<b>4,093,693</b>	<b>3,366,603</b>	<b>(727,090)</b>	
447					
448	<b>Environmental Justice</b>				
450	<b>Environmental Ministries</b>	<b>109,494</b>	<b>106,470</b>	<b>(3,024)</b>	
451	<b>Environmental Ministries</b>	<b>112,224</b>	<b>106,470</b>	<b>(5,754)</b>	
452					
453	<b>Jubilee Ministries</b>				
454	<i>Jubilee Ministries Other Cost</i>	571,203	-	(571,203)	
455	<i>Domestic Poverty</i>	216,165	160,000	(56,165)	
456	<i>Training Events</i>	65,812	-	(65,812)	
457	<i>Latin Am Training Sup</i>	15,000	-	(15,000)	
458	<i>Jub Advisory Committee</i>	16,278	-	(16,278)	

Amounts in this section to be allocated in consultation with Management and will include Diocesan Partnerships

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1	DESCRIPTION	2010-2012	2013-2015	Diff 10-12 vs.	Comments
2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl	
459	<i>Jub Min Site Visitations</i>	9,311	-	(9,311)	
460	<i>Jub Min Centers Certifications</i>	2,316	-	(2,316)	
461	<i>Deacons</i>	692	-	(692)	
463	<i>Jubilee Ministry ABCD Events</i>	25,000	-	(25,000)	
464	<i>Jubilee Ministries Nat'l Gath</i>	56,210	-	(56,210)	
465	<b>Jubilee Ministries</b>	985,987	168,000	(817,987)	
466	<b>Jubilee Ministries Non-staff Cost</b>	<b>985,987</b>	<b>168,000</b>	<b>(817,987)</b>	
467					
477	<b>Total Diversity Social and Environmental</b>	<b>5,193,419</b>	<b>3,641,073</b>	<b>(1,552,346)</b>	Lines 433 - 476
478					
479	<b>Formation and Vocation</b>				
480	<b>Christian Formation - Older Adults</b>				
481	<b>Resource Dev. &amp; Older Adult Other Cost</b>	16,074	Section reduced based in subsidiarity principle to emphasize local ministry		
482	<b>Senior Ministries</b>	7,880			
484	<b>Resource Development</b>	23,935			
485	<b>Christian Formation - Older Adult Form.</b>	50,254			
486	<b>Christian Formation - Older Adult Form.</b>	<b>50,254</b>			
487					
488	<b>Christian Formation Youth</b>				
489	<b>Youth Ministries Other Cost</b>	48,013			
490	<b>Episcopal Youth Event</b>	328,139			
491	<b>Youth Leadership Training</b>	17,497			
492	<b>Ecumenical Youth Ministry</b>	23,234			
493	<b>EYE Leadership Training</b>	158,549			
495	<b>Prov Yth Coord Meetings</b>	69,600			
496	<b>Development</b>	24,608			
497	<b>Resource Development</b>	20,743			
498	<b>Christian Formation-Youth Min.</b>	710,383			
499	<b>Christian Formation-Youth Min.</b>	<b>710,383</b>			
500					
501	<b>Christian Formation Adults/Lifelong Learnin</b>				
502	<b>Lifelong Learning Other Cost</b>	25,409			
503	<b>Lifelong Formation Program</b>	33,184			
504	<b>Lifelong Formation Models</b>	26,087			
505	<b>Christian Formation For Adults</b>	28,897			
507	<b>Prov. Christian Formation</b>	10,238			
508	<b>Translators</b>	436			
509	<b>Lifelong Learning</b>	141,134			
510	<b>Lifelong Learning</b>	<b>141,134</b>			
511					
512	<b>Christian Formation - Children's Ministries</b>				
513	<b>Children' Min. Other Cost</b>	21,985	Section reduced based in subsidiarity principle to emphasize local ministry		
514	<b>Christian Formation for Children</b>	37,890			
515	<b>Train Child Adv</b>	806			
516	<b>Children's Advocacy</b>	9,163			
517	<b>Prov Christian Ed</b>	11,210			
518	<b>Youth Leadership Training</b>	30			
520	<b>Translation</b>	180			
521	<b>Children's Ministries</b>	104,014			
522	<b>Total Income</b>	(5,000)			
523	<b>Children's Ministries</b>	<b>109,014</b>			
524					
525	<b>Young Adult and Campus Ministries</b>				
526	<b>Staff Costs</b>	555,351			
527	<b>PLSE Other Cost</b>	44,551			
528	<b>Campus Ministries</b>	6,777			

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	A	F	R	S	U	
1	DESCRIPTION	2010-2012	2013-2015	Diff 10-12 vs.	Comments	
2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl		
529	Student Campus Ministries	78,348	Reduced based in subsidiarity principle to emphasize local ministry			
530	Campus Ministry Ldshp	199,805				
531	New Campus Ministry Dev.	256,216				
533	Campus Min Provincial Prog. Grants	39,480				
534	Campus Ministry Startups	2,000				
535	Ecumenical Campus Ministry	423				
536	Campus Ministry Leadership	3,617				
537	Campus Ministries	592,666				
538	Young Adults Other Cost	70,357				
539	Campus Ministry Ldshp	2,846				
540	GC - Young Adults	24,411				
541	Young Adult Ministries	3,857				
542	Ntwrk Mtgs & Consultations	92,568				
543	Young Adult	194,039				
544	Young Adults	786,705				
545	Young Adults Total	1,342,056				Includes \$150K for campus ministry
546						
547	Congregational Learning & Resource					
548	Staff Costs	692,413				
549	Congr. Learning & Res. Other Cost	1,684				
550	Congregational Learning & Resources	1,684				
551	Congregational Learning & Resources Total	695,781				
552						
553	Other					
554	EYE Leadership Training	717				
555						
556	Total Formation and Vocation	3,049,339	286,438	(2,762,901)	Lines 480 - 555	
557						
558	Global Partnership					
559	Anglican Communion					
560	Staff Costs	916,243	1,126,364	210,121		
562	Africa Other Cost	51,638	Amounts in this section were not allocated			
563	Africa	125,475				
564	Burundi	13,838				
565	Central Africa	4,920				
566	Congo	22,755				
567	Indian Ocean	6,150				
568	Kenya	8,610				
569	Southern Africa	6,150				
570	Sudan	43,783				
571	Tanzania	-				
572	West Africa	61,500				
573	CAPA: Program	13,838				
574	Women's support	8,610				
575	GC - Africa	3,000				
576	ANITEPAM	17,220				
577	Development	100,266				
578	Africa	487,753				
579	Middle East	11,817				
580	Middle East	11,817				
581	Asia & Pacific Other Cost	31,473				
582	Africa	100				
583	Asia & the Pacific	109,003				
584	Overseas Visitors	(300)				

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2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl	
585	<i>ECP</i>	45,172			
586	<i>JCPC Meeting</i>	23,769			
587	<b>Asia &amp; The Pacific</b>	209,217			
588	<i>Caribbean Other Cost</i>	5,880			
589	<i>Latin America &amp; Caribbean Travel</i>	68,858			
591	<i>Cuba</i>	84,828			
592	<i>West Indies</i>	12,234			
593	<i>Brazilian Bilateral</i>	23,539			
595	<i>Grants &amp; Covenants</i>	5,247			
596	<b>Caribbean Region</b>	219,469			
597	<i>Brazil</i>	41,923			
598	<i>Latin America &amp; Caribbean</i>	463			
599	<i>Overseas Visitors</i>	45,281			
600	<i>Domestic Network</i>	4,606			
601	<i>Self Sufficiency for Prov IX</i>	17,503			
602	<i>Program Development</i>	57,028			
604	<i>Overseas Ldshp Training</i>	39,227			
605	<b>South America</b>	216,951			
606	<i>Inter-Angl Budget/Secretariat</i>	1,160,000	850,000	(310,000)	<i>Approx. 50% of Asking from Anglican Communion Office</i>
607	<b>Inter-Angl Budget</b>	1,160,000	850,000	(310,000)	
608	<b>Anglican Communion</b>	2,305,279	1,024,023	(1,281,256)	Covers lines 562 - 607
609	<b>Anglican Communion Total</b>	<b>3,221,522</b>	<b>2,150,387</b>	<b>(1,071,135)</b>	Lines 560 - 608
610					
611	<b>Diocesan Services</b>				
612	<b>Staff Costs</b>	56,877	-	(56,877)	
613	<i>Province 2</i>	5,000			
614	<i>Haiti</i>	1,064,176			
615	<i>Virgin Islands</i>	513,513			
616	<b>Province 2</b>	1,582,689			
617	<i>Guam</i>	150,000			
618	<i>Taiwan</i>	204,750			
619	<b>Province 8</b>	354,750			
620	<i>Caribbean</i>	10,117			
621	<i>Colombia</i>	372,083			
622	<i>Dominican Republic</i>	682,500			
623	<i>Ecuador (Central)</i>	504,790			
624	<i>Ecuador (Littoral)</i>	346,830			
625	<i>Honduras</i>	682,500			
626	<i>Venezuela</i>	395,010			
627	<b>Province 9</b>	2,993,830			
628	<b>TEC Diocesan Grants (offshore)</b>	4,931,269	5,952,229	1,020,960	
629	<b>TEC Diocesan Grants (offshore) Total</b>	<b>4,931,269</b>	<b>5,952,229</b>	<b>1,020,960</b>	Increased grants to non-US mainland dioceses
630					
631	<b>Ecumenical &amp; Interfaith</b>				
632	<b>Staff Costs</b>	554,298	678,790		
633	<i>Ecumenical &amp; Interfaith Other Cost</i>	58,364			
634	<i>Young Ecumenists</i>	17,041			
635	<i>Diocesan &amp; Local Ecumenism</i>	16,501			

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	A	F	R	S	U		
1	DESCRIPTION	2010-2012	2013-2015	Diff 10-12 vs.	Comments		
2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl			
636	<i>Support for Ecumenical Reps</i>	67,716	This reduction was not allocated; will be in consultation with Management				
637	<i>Interfaith Relations</i>	29,012					
638	<i>Lutheran/Epis Coordinating Com</i>	21,786					
639	<i>Dialogues</i>	79,202					
640	<i>Churches Uniting in Christ</i>	17,162					
641	<i>PB Deputy</i>	54,447					
642	<i>Associate Deputy</i>	337					
643	<i>WCC Assembly Porto Alegre</i>	15,000					
644	<b>Ecumenical &amp; Interfaith</b>	376,568					
645	<b>Ecumenical &amp; Interfaith Total</b>	<b>930,866</b>			<b>647,751</b>	<b>(283,115)</b>	-
646							
647	<b>Ecumenical Appropriations</b>						
648	<b>World Council of Churches</b>	165,602	This reduction was not allocated; will be in consultation with Management				
649	<b>Church World Service/Witness</b>	248,628					
650	<b>NMU</b>	65,380					
651	<b>NCC Ecumenical Commitment Fund</b>	250,566					
652	<b>Christian Churches Together US</b>	14,750					
653	<b>Ecumenical Appropriations</b>	744,926					
654	<b>Ecumenical Appropriations Total</b>	<b>744,926</b>			<b>524,258</b>	<b>(220,668)</b>	-
655							
656	<b>Grants Covenants and Appropriations</b>						
657	<b>MDG Partnership - ERD</b>	805,113	703,296	(101,817)	Grant to ER&D equals 0.7% of non-Govt. income		
658	<i>Services to ER&amp;D</i>	2,547,147	2,547,147	-	Services provided to ER&D at no cost		
659	<i>Covenant Committees</i>	48,498	45,000	(3,498)			
660	<b>Grants &amp; Covenants</b>	2,595,645	2,592,147	(3,498)			
661	<i>Grants and Covenants Other Cost</i>	16,400	Amounts in this section were not allocated				
662	<i>Overseas Visitors</i>	2,058					
663	<i>Domestic Network</i>	6,500					
664	<b>Program Support</b>	24,958					
665	<i>Domestic Missionary Partnership</i>	423,660					
666	<i>North Dakota</i>	435,000			544,000	109,000	
667	<i>South Dakota</i>	1,686,000			2,100,000	414,000	
668	<i>Alaska</i>	1,050,000			1,300,000	250,000	
669	<i>San Joaquin</i>	40,000	-	(40,000)	Grant in 2012; future assistance to be in the form of loans		
670	<i>Navajoland</i>	834,000	1,000,000	166,000			
671	<i>Indigenous Theological Inst.</i>	354,000	426,000	72,000			
672	<i>His. Black Epis Colleges</i>	2,245,000	2,025,000	(220,000)			
673	<i>St. Paul's</i>			-			
674	<i>Voorhees</i>			-			
675	<i>National Epis. AIDS Coalition</i>	155,610	150,000				
676	<i>Ministries with Disabled</i>	24,570					
677	<i>Support for Prov Coordination</i>	292,824	382,000	89,176			
678	<i>Appalachian Initiatives</i>	42,000	Amounts in this section were not allocated				
679	<i>Ep Appalachian Ministries</i>	57,000					
680	<i>Episcopal Conf for the Deaf</i>	24,570					
681	<i>Economic Justice</i>	17,750					
682	<b>Domestic Appropriations</b>	7,681,984			7,927,000	245,016	
683	<i>Central America</i>	1,658,365	1,436,856	(221,509)	Previously scheduled covenant reductions		
684	<i>Liberia</i>	431,022	366,369	(64,653)			
685	<i>Mexico</i>	794,654	620,964	(173,690)			

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1	DESCRIPTION	2010-2012	2013-2015	Diff 10-12 vs.	Comments
2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl	
686	<i>ACUNO</i>	9,619		(9,619)	
687	<b>Overseas Covenants</b>	2,893,660	2,424,189	(469,471)	
688	<b>Grants &amp; Covenants</b>	14,001,360	13,646,632	(354,728)	
689	<b>Grants &amp; Covenants Total</b>	<b>14,001,360</b>	<b>15,059,402</b>	<b>1,058,042</b>	Lines 559 - 688
690					
691	<b>Int'l Justice &amp; Peace Making</b>				
692	<b>Peace, Int'l Affairs, and Migration</b>	900,325	976,146	75,821	
693	<i>Int'l Just. &amp; Peace Other Cost</i>	73,253	75,000	1,747	
694	<i>Peace Ministries</i>	18,635	18,000	(635)	
695	<i>APJN</i>	37,718	32,760	(4,958)	
697	<i>Partnership</i>	70,200	54,600	(15,600)	
698	<b>Int'l Justice &amp; Peacemaking</b>	202,536	183,090	(19,446)	
699	<b>Peace, Int'l Affairs, and Migration</b>	202,536	183,090	(19,446)	
700	<b>Peace, Int'l Affairs, and Migration Total</b>	<b>1,102,861</b>	<b>1,159,236</b>	<b>56,375</b>	
701					
702	<b>Mission Personnel</b>				
703	<b>Staff Costs</b>	3,581,798	3,501,981	(79,817)	
704	<i>In-Service Retreat</i>	12,000	12,000	-	
705	<i>Appointed Missionaries</i>	113,456	114,000	544	
706	<i>VFM</i>	61,523	60,000	(1,523)	
707	<i>Young Adult Serv Corp (YASC)</i>	321,514	381,150	59,636	
709	<i>Mission Personnel Office</i>	170,440	928,211	757,771	Increased missionary activities
710	<b>Missionary Personnel</b>	683,483	1,499,911	816,428	
711	<b>Total Income</b>	298,097	66,000	(232,097)	
712	<b>Missionary Personnel Total</b>	<b>3,967,184</b>	<b>4,935,892</b>	<b>968,708</b>	Increased missionary personnel, especially young adults
713					
714	<b>United Thank Offering</b>				
715	<b>Staff Costs</b>	472,233	602,478	130,245	
716	<b>Non-Staff Costs</b>	(291,313)	(421,478)	(130,165)	UTO Committee historically reimburses 60% of staff costs
717	<b>United Thank Offering Total</b>	<b>180,920</b>	<b>181,000</b>	<b>80</b>	
718					
719	<b>Affiliated Organization</b>				
720	<b>Affiliated Organization</b>	(2,547,147)	(2,547,147)	-	Continue to provide services to ER&D
721					
722	<b>Total Global Partnerships</b>	<b>26,533,761</b>	<b>28,063,008</b>	<b>1,529,247</b>	
723					
724	<b>Office of Government Relations</b>				
725	<b>Government Advocacy for Peace &amp; Justice (C</b>				
726	<b>Staff Costs</b>	1,229,982	1,917,553	687,571	Add \$500K for anti-poverty advocacy
727	<i>Washington Office Other Cost</i>	632,933	629,820	(3,113)	
729	<i>Washington Office Non-Staff Cost</i>	632,933	629,820	(3,113)	
730	<b>Washington Office Total</b>	<b>1,862,915</b>	<b>2,547,373</b>	<b>684,458</b>	
731					
732	<b>Episcopal Migration Advocacy</b>				
734	<b>Migration Refugee Advocacy</b>	50,776	60,107	9,331	
735	<b>Migration Refugee Advocacy</b>	<b>50,776</b>	<b>60,107</b>	<b>9,331</b>	
736					
737	<b>Total Office of Government Relations</b>	<b>1,913,691</b>	<b>2,607,480</b>	<b>693,789</b>	Increased government relations program focusing on anti-poverty advocacy



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	A	F	R	S	U
1	DESCRIPTION	2010-2012	2013-2015	Diff 10-12 vs.	Comments
2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl	
738					
739	<b>Episcopal Migration Ministries Non-Governm</b>				
740	<b>EMM - Miami Office - Non-Government</b>				
741	Staff Costs	335,645	808,262	472,617	Increased refugee services for Haiti and Caribbean refugees
742	<b>Episcopal Migration Ministries - Non Gov</b>	281,826	315,438	33,612	
743	<b>Total Income</b>	(338,059)	(330,000)	8,059	
744	<b>Episcopal Migration Ministries - Non Gov</b>	<b>279,412</b>	<b>793,700</b>	<b>514,288</b>	
745					
746	<b>Total EMM Non-Government</b>	<b>279,412</b>	<b>793,700</b>	<b>514,288</b>	Increased refugee advocacy work
747					
748	<b>Communication</b>				
749	<b>Director's Office</b>				
750	Staff Costs	1,603,839	2,032,319	428,480	
	<i>Comm. Dir. Office Other Costs</i>	174,387	543,609	369,222	
751					
752	<i>Organizational Support</i>	45	-	(45)	
753	<i>News Service</i>	915	-	(915)	
754	<i>Mission Communication</i>	37,609	-	(37,609)	
755	<i>International Desk</i>	-	-	-	
756	<i>Mission Education</i>	16,278	-	(16,278)	
757	<i>Freelancers</i>	146,868	-	(146,868)	
758	<i>Soc Networking Advisory-Neilson</i>	130,000	-	(130,000)	
760	<i>Brand Strategy</i>	28,214	-	(28,214)	
761	<i>Mission Committee</i>	13,216	-	(13,216)	
762	<i>Translators</i>	(764)	-	764	
763	<b>Director's Office Non-staff Cost</b>	687,918	543,609	(144,309)	
764	<b>Director's Office Total</b>	<b>2,291,757</b>	<b>2,575,928</b>	<b>284,171</b>	
765					
766	<b>Digital Communications</b>				
767	Digital Communications Income	126,215	206,795	80,580	Expect additional revenue generation
768	Staff Costs	2,232,113	2,784,085	551,972	
	<i>Digital Comm. Other Cost</i>	1,250,209	865,008	(385,201)	
769					
770	<i>Organizational Support</i>	3,469	-	(3,469)	
771	<i>Satellite/Cable/Web cast</i>	47	-	(47)	
772	<i>Sermons that Works</i>	30,559	-	(30,559)	
773	<i>Sermones que Illuminan</i>	36,451	-	(36,451)	
774	<b>Digital Communications Non-staff Cost</b>	1,320,735	865,008	(455,727)	
775	<b>Digital Communications Total</b>	<b>3,426,633</b>	<b>3,442,298</b>	<b>15,665</b>	
776					
777	<b>Corporate Communications</b>				
778	Staff Costs	583,298	630,273	46,975	
779	<b>Corporate Communications Non-staff Cost</b>	421,576	146,183	(275,393)	
780	<b>Corporate Communications Total</b>	<b>1,004,874</b>	<b>776,456</b>	<b>(228,418)</b>	
781					
782	<b>EBaR</b>				
783	EBaR Income	533,037	Business eliminated in 2010		
784	Staff Costs	312,546			
785	EBaR Non-staff Cost	345,677			
786	<b>EBaR Total Expenses</b>	<b>125,186</b>	-	<b>(125,186)</b>	
787					
788	<b>Episcopal News</b>				

Executive Council DRAFT Budget 2013 - 2015

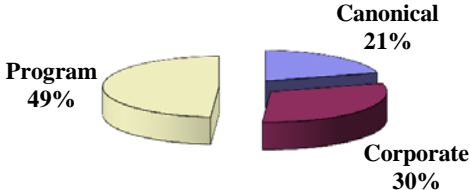
	A	F	R	S	U
1	DESCRIPTION	2010-2012	2013-2015	Diff 10-12 vs.	Comments
2		Actual and Fcst	Adopted by Exec Cncl	13-15 adopted by Exec Cncl	
789	Episcopal News Income	1,032,204	178,694	(853,510)	Modest revenue generation
790	Staff Costs	1,346,605	1,097,193	(249,412)	Previous reconfiguration from print to digital formats
791	Episcopal News Non-staff Cost	1,382,408	776,489	(605,919)	
792	Episcopal News Expenses Total	1,696,809	1,694,988	(1,821)	
793					
794	Translation Services				
795	Staff Costs	95,399	226,175	130,776	
797	<i>Translation Other Costs</i>	162,431	77,483	(84,948)	
798	Translation Services Non-staff Cost	162,431	77,483	(84,948)	
799	Translation Services Total	257,830	303,658	45,828	
800					
801	Communication Total	8,803,089	8,793,328	(9,761)	
802					
803	Total Program	52,524,943	51,232,924	(1,292,019)	Lines 749 - 802
804					
805	Total Expense	107,664,794	104,851,773	(2,813,021)	
806					
807	Budgetary Surplus/(Deficit)	1,821,969	76	(1,821,893)	
808					
809	Episcopal Migration Ministries				
810	Total Income	40,038,592	47,639,382	7,600,790	
811	Staff Costs	4,428,998	5,696,202	1,267,204	
812	Non-Staff Costs	35,609,594	41,943,179	6,333,585	
813	Total Expense	40,038,592	47,639,382	7,600,790	
814	Episcopal Migration Ministries - Governm	-	-	-	
815					
816	Combined Net Activities	1,821,969		(1,821,969)	

**Executive Council DRAFT Budget 2013-2015**

<b>DESCRIPTION</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 EC Apprvd</b>	<b>2010-2012 Total</b>	<b>2013-2015 Total</b>	<b>Diff10-12 vs.13-15</b>
Total Income	38,564,223	35,407,224	35,515,315	109,486,763	104,851,849	(4,634,914)
Total Expense	34,179,364	34,642,239	38,800,862	107,622,465	104,851,773	(2,770,692)
Budgetary Surplus/(Deficit)	4,384,859	764,985	(3,285,547)	1,864,298	76	(1,864,222)

<b>DESCRIPTION</b>	<b>2010 GC Apprvd</b>	<b>2011 GC Apprvd</b>	<b>2012 GC Apprvd</b>	<b>2010-2012 Total</b>	<b>2013-2015 Total</b>	<b>Diff10-12 vs.13-15</b>
Total Income	41,373,245	39,210,260	37,809,723	118,393,228	104,851,849	(13,541,379)
Total Expense	38,221,553	38,344,510	41,411,713	117,977,775	104,851,773	(13,126,002)
Budgetary Surplus/(Deficit)	3,151,692	865,750	(3,601,990)	415,453	76	(415,377)

**2010-2012 Triennium**  
21% 20% 19% Decreased Diocesan Askings  
Non-Government Expenditures  
\$107.7 million



**2013-2015 Triennium**  
19% Diocesan Asking  
Non-Government Expenditures  
\$104.9 million

