

2022 Proposed Budget - Pre-Convention Meeting (10/5/2021)

	2021 Budget	YTD Actual 2021	Proposed 2022	Comments/Notes
Receipts				
410000 - Parishes and Missions	\$560,000.00	\$343,662.68	\$580,000.00	
420000 - Individuals & Institutions	\$10,000.00	\$2,650.00	\$7,500.00	
481500 – Interest Income	\$1,500.00	\$81.54	\$1,500.00	
Total Receipts	\$571,500.00	\$346,394.22	\$589,000.00	
Needed Operating Revenues	\$182,306.66	\$50,000.00	\$571,500.14	Transfer funds needed in 2022
TOTAL RECEIPTS	\$753,806.66	\$396,394.22	\$1,160,500.14	
Compensation				
510000 - Bishop Salary	\$44,000.00	\$18,098.33	\$88,000.00	
510005 - Bishop Housing Allowance	\$36,000.00	\$6,000.00	\$72,000.00	
- Visiting Bishop Salary	\$9,000.00	\$9,000.00	\$0.00	Not in Budget
511000 - Bishop Executive Assistant	\$55,818.48	\$37,962.32	\$67,075.20	Increase to 35 hours/week
512000 - Archdeacon	\$51,078.44	\$29,796.08	\$0.00	Not in Budget
512500 - Diocesan Ministry Developer	\$54,492.48	\$37,078.32	\$57,493.03	30 hours per week
513000 - Director of Communications	\$53,000.00	\$36,083.28	\$57,493.03	30 hours per week
<i>NEW: Treasurer Compensation</i>			\$35,000.00	
<i>NEW: Part-Time Canon to the Ordinary</i>			\$40,000.00	
<i>NEW: Full Time Canon</i>			\$110,000.00	
Total Compensation	\$303,389.40	\$174,018.33	\$527,061.26	
Social Security & Medicare				
521500 - SECA For Bishop	\$6,400.00	\$1,000.00	\$12,240.00	
520000 - Bishop Executive Asst. SS & Medicare	\$4,465.48	\$2,904.12	\$4,599.44	
521000 - Ministry Developer SS & Medicare	\$4,359.40	\$2,836.49	\$4,490.18	
522000 - Director of Comm. SS & Medicare	\$4,240.00	\$2,760.37	\$4,367.20	
<i>NEW: SECA for Part-Time Canon to the Ordinary</i>			\$3,060.00	
<i>NEW: SECA for Full Time Canon</i>			\$8,415.00	
<i>NEW: SECA for Treasurer</i>			\$2,677.50	
Total Social Security & Medicare	\$19,464.88	\$9,500.98	\$39,849.32	
Pension				

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523990 - Full-Time Bishop	\$16,200.00	\$0.00	\$32,400.00	
524000 - Bishop Executive Asst. Lay Pension	\$5,023.66	\$3,410.70	\$6,036.77	
524500 - Ministry Developer Lay Pension	\$4,904.32	\$3,331.30	\$5,174.37	
525000 - Director of Communication Lay Pension	\$4,770.00	\$3,158.11	\$5,174.37	
<i>NEW: Treasurer Pension</i>			\$6,781.95	
<i>NEW: Part-Time Canon to Ordinary Pension</i>			\$3,875.40	
<i>NEW: Full Time Canon Pension</i>			\$21,314.70	
Total Pension	\$30,897.98	\$9,900.11	\$80,757.56	
Health & Life Insurance Plus Dental				
523100 - Bishop Health(1) and Life(2)	\$4,696.40	\$0.00	\$22,215.00	
523300 - Bishop Executive Asst.(1) and Life(2)	\$9,372.00	\$6,452.00	\$10,020.00	
523400 - Ministry Developer(1) and Life(2)	\$9,372.00	\$6,452.00	\$10,020.00	
523500 - Director of Comm. Life(2) and EAP	\$304.00	\$184.00	\$300.00	
<i>NEW: Part-Time Canon to Ordinary (1) and Life (2)</i>			\$10,000.00	
<i>NEW: Full Time Canon(2) and Life (2)</i>			\$17,835.00	
Total Health & Life Insurance	23,744.40	13,088.00	\$70,390.00	
Cell Phones				
529100 - Full-Time Bishop	\$600.00	\$0.00	\$1,500.00	
529200 - Bishop Executive Assistant	\$360.00	\$120.00	\$720.00	
529300 - Ministry Developer	\$720.00	\$424.40	\$720.00	
529400 - Director of Communication	\$1,000.00	\$600.00	\$1,000.00	
<i>NEW: Part-Time Canon to the Ordinary</i>			\$500.00	
<i>NEW: Full Time Canon</i>			\$1,000.00	
Total Cell Phones	2,680.00	1,144.40	\$5,440.00	
Mileage				
530000 - Bishop Mileage (Diocesan)	\$3,000.00	\$199.33	\$6,000.00	
531000 - Archdeacon Mileage	\$1,000.00	\$0.00	\$0.00	
532000 - Bishop Executive Assistant Mileage	\$600.00	\$0.00	\$600.00	
532500 - Ministry Developer Mileage	\$1,500.00	\$290.64	\$1,500.00	

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541000 – Lay Mileage Reimbursement	\$500.00	\$0.00	\$500.00	
Total Support for Ministry of the Laity	\$500.00	\$0.00	\$500.00	
Administrative				
550000 – Annual Audit	\$14,000.00	\$0.00	\$14,000.00	
550020 - ACS Database Software	\$5,500.00	\$3,742.80	\$5,700.00	
550050 – Bookkeeper	\$4,800.00	\$3,200.00	\$6,000.00	
551000 – Bank Service & Vanco Charges	\$3,000.00	\$821.23	\$3,000.00	
551100 – Chancellor Expenses	\$1,000.00	\$0.00	\$1,000.00	
551200 – Church Insurance & Surety Bond	\$6,500.00	\$5,649.00	\$6,500.00	
551400 – Computer & Internet Expenses (RENAME TO software, internet expenses)	\$2,500.00	\$2,760.41	\$3,000.00	
551500 – Equipment & Software (rename to Computer equipment)	\$2,500.00	\$0.00	\$2,500.00	
552100 – Meetings & Meals	\$2,500.00	\$398.94	\$4,000.00	
552200 – Office Supplies	\$1,200.00	\$274.43	\$2,000.00	
552300 – Payroll Processing Fee & Other Services	\$2,800.00	\$1,800.79	\$2,700.00	
552400 – Postage & P.O. Box Annual Fee	\$750.00	\$425.30	\$650.00	
552500 – Office Resources	\$500.00	\$0.00	\$500.00	
552600 – Rent Expense	\$5,000.00	\$0.00	\$5,000.00	
552700 – Safeguarding God's Children	\$200.00	\$0.00	\$0.00	
552800 – Telecommunications	\$2,000.00	\$1,183.73	\$2,000.00	
552900 – Treasurer Support	\$500.00	\$0.00	\$0.00	
553000 – Workers Compensation	\$1,100.00	\$968.00	.	
552870 – TENS	\$500.00	\$1,000.00	\$1,000.00	
555000 – Miscellaneous Expenses	\$500.00	\$432.68	\$1,000.00	
Total Administrative	\$57,350.00	\$22,657.31	\$60,550.00	
Diocesan Programs & Support				
561000 – Annual Diocesan Convention	\$3,500.00	\$0.00	\$5,000.00	
561200 – Background Checks	\$2,000.00	\$811.75	\$1,500.00	
561250 – Discernment	\$1,200.00	\$1,000.00	\$1,500.00	

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561300 – Clergy Conference	\$6,000.00	\$0.00	\$6,000.00	
561400 – College Ministry Program	\$4,000.00	\$2,761.06	\$5,000.00	
561500 – Deanery Meetings		\$0.00	\$750.00	
561600 – Diocesan Publication/Carolina Grace	\$1,500.00	\$0.00	\$2,500.00	
561610 – Education for Ministry (EfM)	\$1,800.00	\$1,750.00	\$1,800.00	
561800 – Renewal of Vows	\$500.00	\$0.00	\$1,000.00	
561840 - Retired Clergy Gathering	\$2,000.00	\$0.00	\$1,000.00	
561900 – Voorhees College	\$2,500.00	\$0.00	\$2,500.00	
562000 – Youth Programming	\$10,000.00	\$4,391.82	\$12,000.00	
562400 – Racial Reconciliation & Social Justice	5,000.00	\$0.00	\$5,000.00	
562200 – Porter Gaud Support	\$2,000.00	\$0.00	\$2,000.00	
Total Diocesan Programs & Support	\$42,000.00	\$10,714.63	\$47,550.00	
Parishes & Missions Support				
570000 – Parish & Missions Support	\$150,000.00	\$36,000.00	\$175,000.00	Increase from previous year
Total Parishes and Mission Support	\$150,000.00	\$126,663.31	\$175,000.00	
Work Outside the Diocese				
571100 – Coastal Crisis Chaplaincy	\$1,500.00	\$0.00	\$1,500.00	
571150 – Lowcountry Community Chaplaincy	\$1,500.00	\$0.00	\$1,500.00	
571200 – Ecumenical Ministry	\$250.00	\$0.00	\$250.00	
571400 – Kanuga	\$1,500.00	\$0.00	\$1,500.00	
571500 – Sustainable Development Goals – ERD	\$3,500.00	\$0.00	\$3,500.00	
571550 – Synod Meeting	\$5,000.00	\$0.00	\$5,000.00	
571600 – Province IV Assessment	\$875.00	\$0.00	\$1,000.00	
571700 – Seminarian Support	\$6,000.00	\$3,292.58	\$4,000.00	One current seminarian
571800 – The Episcopal Church	\$80,455.00	\$40,228.00	\$91,202.00	Off 2020 Parochial Report (higher, as P
571900 – University of the South	\$2,000.00	\$0.00	\$2,000.00	
Total Work Outside the Diocese	\$102,580.00	\$43,520.58	\$111,452.00	
TOTAL EXPENSES	\$753,806.66	\$418,644.55	\$1,160,500.14	

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Other Expenses				
538000 – Bishop Discretionary	\$0.00	\$450.00	\$10,000.00	
610200 - Bishop Search	\$10,000.00	\$0.00	\$10,000.00	
583600 - Lambeth Conference	\$3,500.00	\$0.00	\$3,500.00	
570100 – Ministry Grants Committee	\$50,000.00	\$7,500.00	\$50,000.00	
570200 – Communication Plan	\$30,000.00	\$17,867.17	\$30,000.00	
610100 – Transition Expense		\$132.00		
610240 - Bishop Search Consultant Fee	\$12,000.00	\$1,817.45	\$0.00	
620000 - General Convention/Deputies	\$15,000.00	\$0.00	\$20,000.00	
Total Other Expenses	\$120,500.00	\$27,766.62	\$123,500.00	