

**The Episcopal Church in South Carolina
Proposed Budget 2019**

| | 2018 Budget | 2019 Budget | \$ change | % change from 2018 | Comments/Notes: |
|--|---------------------|---------------------|---------------------|-----------------------|--|
| Revenue | | | | | |
| 410000 - Parishes and Missions | \$477,099.00 | \$500,000.00 | 22,901.00 | 4.80% | Seeking Increased Pledges From Parishes |
| 420000 - Individuals & Institutions | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00% | Could Be Less For 2019 |
| 481500 – Interest Income | \$50.00 | \$50.00 | \$0.00 | 0.00% | |
| Total Parish, Mission and Ind. Revenues | \$507,149.00 | \$530,050.00 | \$22,901.00 | 4.52% | Projected Revenues |
| Operating Revenues (Transfer From Trust Acct.) | | \$219,969.26 | \$219,969.26 | | Projection Based On Current Expenses |
| TOTAL REVENUES | \$507,199.00 | \$750,019.26 | \$242,820.26 | 47.87% | |
| Compensation | | | | | |
| 510000 - Bishop | \$62,479.08 | \$63,728.66 | \$1,249.58 | 2.00% | 1/2 time, represents 2% COLA increase |
| 511000 - Bishop Executive Assistant | \$49,248.00 | \$54,724.00 | \$5,476.00 | 11.12% | 3/4 time, represents hours worked |
| 512000 - Archdeacon | \$50,076.90 | \$51,078.44 | \$1,001.54 | 2.00% | 1/2 time, represents 2% COLA increase |
| 512500 - Diocesan Ministry Developer | \$48,081.60 | \$53,424.00 | \$5,342.40 | 11.11% | 3/4 time, represents hours worked |
| 513000 - Director of Communications | \$32,000.00 | \$36,500.00 | \$4,500.00 | 14.06% | 1/2 time, represents hours worked |
| 513500 - Missioner For Returning Congregations | | \$25,000.00 | \$25,000.00 | | 1/2 time |
| Total Compensation | \$241,885.58 | \$284,455.10 | \$42,569.52 | 17.60% | |
| Social Security & Medicare | | | | | |
| 520000 - Bishop Executive Asst. SS & Medicare | \$3,939.84 | \$4,377.92 | \$438.08 | 11.12% | |
| 521000 - Dio. Ministry Developer SS & Medicare | \$3,846.53 | \$4,273.92 | \$427.39 | 11.11% | |
| 521500 - Bishop SS & Medicare | \$0.00 | \$0.00 | \$0.00 | | |
| 522000 - Director of Comm. SS & Medicare | \$2,560.00 | \$2,920.00 | \$360.00 | 14.06% | |
| 523000 - Missioner For Returning Congregations | | \$0.00 | \$0.00 | | |
| Total Social Security & Medicare | \$10,346.37 | \$11,571.84 | \$1,225.47 | 11.84% | |
| Lay Pension | | | | | |
| 524000 - Bishop Executive Asst. Lay Pension | \$4,432.32 | \$4,925.16 | \$492.84 | 11.12% | |
| 524500 - Ministry Developer Lay Pension | \$4,327.34 | \$4,808.16 | \$480.82 | 11.11% | |
| Director of Communication | \$2,880.00 | \$3,285.00 | \$405.00 | 14.06% | Pensioned |
| Total Lay Pension | \$11,639.66 | \$13,018.32 | \$1,378.66 | 11.84% | |
| Health & Life Insurance Plus Dental | | | | | |
| Bishop Health(1) and Life Insurance(2) | \$19,200.00 | \$19,854.00 | \$654.00 | 3.41% | |
| Dio. Ministry Developer(1) and Life Insur.(2) | | \$8,982.00 | \$8,982.00 | | New Item: At 30 hours, IECinSC covers 100% single coverage |
| Director of Comm.(1) and Life Insur.(2) | \$8,580.00 | \$9,426.00 | \$846.00 | 9.86% | |
| Bishop Executive Asst. Life Insurance(2) | \$252.00 | \$8,982.00 | \$8,730.00 | 3464.29% | |
| Total Health & Life Insurance | \$28,032.00 | \$47,244.00 | \$19,212.00 | 68.54% | |

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| Cell Phones | | | | | |
| Bishop Adams | | \$1,200.00 | \$1,200.00 | | New: 100% coverage - Researching Plans |
| Bishop Executive Asstistant | | \$360.00 | \$360.00 | | New: 30% coverage - Researching |
| Dio. Ministry Developer | | \$960.00 | \$960.00 | | New: 100% coverage - Researching |
| Director of Communication | | \$1,200.00 | \$1,200.00 | | New: 100% coverage - Researching |
| Total Cell Phones | \$0.00 | \$3,720.00 | \$3,720.00 | | |
| Mileage | | | | | |
| 530000 - Bishop Mileage (Diocesan) | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% | |
| 531000 - Archdeacon Mileage | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% | |
| 532000 - Bishop Executive Assistant Mileage | \$750.00 | \$750.00 | \$0.00 | 0.00% | |
| 533000 - Director of Communications Mileage | \$500.00 | \$750.00 | \$250.00 | 50.00% | Increase: More regular travels |
| 532500 - Ministry Developer Mileage | \$500.00 | \$1,500.00 | \$1,000.00 | 200.00% | Increase: More regular travels |
| 533500 - Missioner For Returning Congregations | | \$1,500.00 | \$1,500.00 | | New Item: Per LoA |
| Total Mileage | \$10,750.00 | \$13,500.00 | \$2,750.00 | 25.58% | |
| Conference & Training | | | | | |
| 532000 - Bishop Executive Conf. & Training | \$2,500.00 | \$3,000.00 | \$500.00 | 20.00% | Increase: Accurately reflects conference attendance and costs |
| 533000 - Director of Communications Training | \$2,000.00 | \$2,500.00 | \$500.00 | 25.00% | Increase: Accurately reflects conference attendance and costs |
| 532500 - Ministry Developer Training | \$4,000.00 | \$3,000.00 | (1,000.00) | -25.00% | Decrease: Accurately reflects conference attendance and costs |
| Total Conference & Training | \$8,500.00 | \$8,500.00 | \$0.00 | 0.00% | |
| Reimbursements | | | | | |
| 537000 – Archdeacon Reimburse | \$500.00 | \$500.00 | \$0.00 | 0.00% | |
| Total Reimbursements | \$500.00 | \$500.00 | \$0.00 | 0.00% | |
| Episcopate | | | | | |
| 538100 – Bishop Office | \$500.00 | \$500.00 | \$0.00 | 0.00% | |
| 538150 – Bishop Travel (outside of Diocese) | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% | |
| 538200 – Conferences & Meetings Episcopate | \$6,200.00 | \$6,200.00 | \$0.00 | 0.00% | |
| 538500 – Diocesan Guest House | \$27,500.00 | \$27,500.00 | \$0.00 | 0.00% | |
| Total Episcopate | \$42,200.00 | \$42,200.00 | \$0.00 | 0.00% | |
| Support for Personnel | | | | | |
| 540000 – Conferences & Education Fees | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% | |
| 541000 – Lay Mileage Reimbursement | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% | |
| Total Support for Personnel | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% | |

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| Administrative | | | | | |
| 550000 – Annual Audit | \$18,000.00 | \$8,000.00 | -\$10,000.00 | -55.56% | Defined rather than grouped together |
| 550050 – Bookkeeper | \$0.00 | \$4,800.00 | \$4,800.00 | | Defined rather than grouped together |
| 551000 – Bank Service & Vanco Charges | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% | |
| 551100 – Chancellor Expenses | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% | |
| 551200 – Church Insurance & Surety Bond | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00% | |
| 551400 – Computer & Internet Expenses | \$4,500.00 | \$4,000.00 | -\$500.00 | -11.11% | |
| 551500 – Equipment & Software | \$500.00 | \$2,500.00 | \$2,000.00 | 400.00% | Increase: Reflects need for computer/camera purchase for 2018 |
| 552100 – Meetings & Meals | \$5,000.00 | \$3,000.00 | -\$2,000.00 | -40.00% | Decrease: Accurately reflects anticipated costs |
| 552200 – Office Supplies | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00% | |
| 552300 – Payroll Processing Fee | \$2,000.00 | \$2,500.00 | \$500.00 | 25.00% | Small Increase |
| 552400 – Postage & Delivery | \$700.00 | \$1,000.00 | \$300.00 | 42.86% | Increase: Reflects accurate costs |
| 552500 – Publications | \$500.00 | \$500.00 | \$0.00 | 0.00% | |
| 552600 – Rent Expense | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% | |
| 552700 – Safeguarding God's Children | \$1,000.00 | \$200.00 | -\$800.00 | -80.00% | |
| 552850 – Telephone | \$0.00 | \$1,200.00 | \$1,200.00 | | Defined |
| 552900 – Treasurer Support | \$500.00 | \$500.00 | \$0.00 | 0.00% | |
| 553000 – Workers Compensation | \$500.00 | \$500.00 | \$0.00 | 0.00% | |
| 555000 – Miscellaneous Expenses | \$0.00 | \$0.00 | \$0.00 | | |
| Total Administrative | \$48,900.00 | \$44,400.00 | -\$4,500.00 | | |
| Diocesan Programs & Support | | | | | |
| 560000 – Advertising & Promotion | \$500.00 | \$500.00 | \$0.00 | 0.00% | |
| 561000 – Annual Diocesan convention | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% | |
| 561200 – Background Checks | \$1,000.00 | \$1,500.00 | \$500.00 | 50.00% | |
| 561250 – Discernment | \$0.00 | \$1,000.00 | \$1,000.00 | | New Item: |
| 561300 – Clergy Conference | \$5,000.00 | \$6,000.00 | \$1,000.00 | 20.00% | Increase: More anticipated clergy |
| 561400 – College Ministry Program | \$10,000.00 | \$5,000.00 | -\$5,000.00 | -50.00% | Decrease: Not all funding was utilized |
| 561500 – Deanery Meetings | \$500.00 | \$1,000.00 | \$500.00 | 100.00% | Increase: More anticipated costs |
| 561600 – Diocesan Publication/Carolina Grace | \$2,000.00 | \$2,500.00 | \$500.00 | 25.00% | Increase |
| 561800 – Renewal of Vows | \$800.00 | \$1,000.00 | \$200.00 | 25.00% | Increase |
| 561900 – Voorhees College | \$2,000.00 | \$2,500.00 | \$500.00 | 25.00% | Increase |
| 562000 – Youth Programming | \$2,000.00 | \$8,000.00 | \$6,000.00 | 300.00% | Increase: Diocese to host 1st Happening @ CSC |
| 562100 – Under One Roof | \$2,500.00 | \$3,000.00 | \$500.00 | 20.00% | Increase:UoR scheduled Spring 2019 |

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| 562200 – Porter Gaud Support | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% | |
| Total Diocesan Programs & Support | \$30,800.00 | \$36,500.00 | \$5,700.00 | 18.51% | |
| Parishes & Missions Support | | | | | |
| 570000 – Department of Missions | \$100,000.00 | \$150,000.00 | \$50,000.00 | 50.00% | Increase: Increased support reflects current and anticipated need to support congregations and clergy |
| Total Parishes and Mission Support | \$100,000.00 | \$150,000.00 | \$50,000.00 | 50.00% | |
| Work Outside the Diocese | | | | | |
| 571000 – Childrens Home (York Place) | \$500.00 | \$500.00 | \$0.00 | 0.00% | |
| 571100 – Coastal Chaplaincy | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% | |
| 571150 – Lowcountry Community Chaplaincy | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00% | |
| 571200 – Ecumenical Ministry | \$250.00 | \$250.00 | \$0.00 | 0.00% | |
| 571400 – Kanuga | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% | |
| 571500 – Sustainable Development Goals – ERD | \$3,100.00 | \$3,100.00 | \$0.00 | 0.00% | |
| 571550 – Synod Meeting | \$3,000.00 | \$0.00 | -\$3,000.00 | -100.00% | |
| 571600 – Province IV Assessment | \$1,816.00 | \$1,427.00 | -\$389.00 | -21.42% | |
| 571700 – Seminarian Support | \$8,000.00 | \$11,000.00 | \$3,000.00 | 37.50% | Increase: We have more seminarians this academic year |
| 571800 – The Episcopal Church | \$54,040.00 | \$68,433.00 | \$14,393.00 | 26.63% | Per GC 2018, NOI -\$140K x 15%. Slightly higher NOI |
| 571900 – University of the South | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% | |
| Total Work Outside the Diocese | \$77,906.00 | \$91,910.00 | \$14,004.00 | 17.98% | |
| TOTAL EXPENSES | \$613,959.61 | \$750,019.26 | \$136,059.65 | 22.16% | |
| SURPLUS / (DEFICIT) | -\$106,760.61 | \$0.00 | | | |
| Other Expenses | | | | | |
| 538000 – Bishop Discretionary | | | | | |
| Bishop Search | | \$10,000.00 | | | |
| Lambeth Conference | | \$5,000.00 | | | |
| 551800 – Legal Expenses | | | | | |
| 570100 – Grants Committee | | | | | |
| 570200 – Communication Plan | | \$130,000.00 | | | Rawle Murdy Estimate For 2019 |
| 610100 – Transition Expense | | \$100,000.00 | | | Potential & Not Certain |
| General Convention/Deputies | | \$13,500.00 | | | |
| Total Other Expenses | \$0.00 | \$258,500.00 | | | |