

Draft Budget: Updated 9/17/2020	2020 Budget	YTD Actual 2020	2021 Budget	Comments/Notes:
Receipts				
410000 - Parishes and Missions	\$555,000.00	\$317,315.66	\$560,000.00	Seeking Increased Pledges From P&M
420000 - Individuals & Institutions	\$30,000.00	\$800.00	\$10,000.00	Individual & Inst. Donations
481500 - Interest Income	\$1,500.00	\$225.35	\$1,500.00	
Total Receipts	\$586,500.00	\$318,341.01	\$571,500.00	Projected Receipts
Needed Operating Revenues	\$180,751.51	\$50,000.00	\$182,306.66	Transfer Funds Needed In 2021
TOTAL RECEIPTS	\$767,251.51	\$315,194.28	\$753,806.66	Equals Total Expenses
Compensation				
510000 - Full-Time Bishop	\$70,000.00		\$80,000.00	Bishop - 1/2 Year Compensation
Visiting Bishop Salary		\$12,000.00	\$9,000.00	
511000 - Bishop Executive Assistant	\$54,724.00	\$36,482.72	\$55,818.48	2% COLA Increase,
512000 - Archdeacon	\$51,078.44	\$23,410.97	\$51,078.44	
512500 - Diocesan Ministry Developer	\$53,424.00	\$35,616.00	\$54,492.48	2% COLA Increase
513000 - Director of Communications	\$36,500.00	\$24,333.28	\$53,000.00	Increase to 30 hours per week
513500 - Missioner For Returning Congregations	\$39,000.00	\$27,000.00		Not In Budget 2021
Total Compensation	\$304,726.44	\$158,842.97	\$303,389.40	Compensation In 2021
Social Security & Medicare				
521500 - Bishop SS & Medicare	\$5,600.00		\$6,400.00	Negotiable
520000 - Bishop Executive Asst. SS & Medicare	\$4,377.92	\$2,790.93	\$4,465.48	
521000 - Dio. Ministry Developer SS & Medicare	\$4,273.92	\$2,724.62	\$4,359.40	
522000 - Director of Comm. SS & Medicare	\$2,920.00	\$1,861.49	\$4,240.00	
523000 - Missioner For Returning Congregations	\$3,120.00	\$2,065.50		
Total Social Security & Medicare	\$20,291.84	\$9,442.54	\$19,464.88	Projections In 2021
Pension				
Full-Time Bishop		\$0.00	\$14,400.00	Pensioned
524000 - Bishop Executive Asst. Lay Pension	\$4,925.16	\$3,283.52	\$5,023.66	Pensioned
524500 - Diocesan Ministry Developer Lay Pension	\$4,808.16	\$3,205.44	\$4,904.32	Pensioned
525000 - Director of Communication	\$3,285.00	\$2,189.92	\$4,770.00	Pensioned
Total Lay Pension	\$13,018.32	\$8,678.88	\$29,097.99	Pension Total 2021
Health & Life Insurance Plus Dental				
Bishop Health(1) and Life Insurance(2)	\$9,677.92		\$4,696.40	Single Plan - 1/2 Year Coverage In 2021
Dio. Ministry Developer(1) and Life Insurance(2)	\$9,677.92	\$5,411.00	\$9,372.00	Diocesan Minimum
Director of Comm. and Life Insurance(2)	\$256.00	\$186.75	\$304.00	Life Insurance and EAP
Bishop Executive Asst.(1) Life Insurance(2)	\$9,677.92	\$5,411.00	\$9,372.00	Diocesan Minimum
Miss. For Returning Health Stipend (1) & Life(2)	\$5,416.00	\$111.25		Not In Budget 2021
Total Health & Life Insurance	\$34,705.76	\$11,120.00	23,744.40	

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Cell Phones				
Full-Time Bishop	\$750.00	\$0.00	\$600.00	1/2 - Half Year Cell Phone Reimb.
Bishop Executive Assistant	\$360.00	\$120.00	\$360.00	Cell Phone Reimbursement
Diocesan Ministry Developer	\$720.00	\$424.40	\$720.00	Cell Phone Reimbursement
Director of Communication	\$1,000.00	\$600.00	\$1,000.00	Cell Phone Reimbursement
Missioner For Returning Congregations	\$750.00	\$537.50		Not In Budget 2021
Total Cell Phones	\$3,580.00	\$1,681.90	2,680.00	Cell Phone Reimbursement
Mileage				
530000 - Bishop Mileage (Diocesan)	\$6,000.00		\$3,000.00	1/2 Year Travel Inside The Diocese
531000 - Archdeacon Mileage	\$1,000.00		\$1,000.00	
532000 - Bishop Executive Assistant Mileage	\$600.00	\$193.14	\$600.00	
533000 - Director of Communications Mileage	\$500.00	\$225.30	\$500.00	
532500 - Ministry Developer Mileage	\$1,500.00	\$577.68	\$1,500.00	
533500 - Missioner For Returning Congregations	\$2,000.00	\$1,806.17		
Total Mileage	\$11,600.00	\$2,802.29	6,600.00	Mileage Total In 2021
Conference & Training				
532000 - Bishop Executive Asst. Conf. & Training		-\$325.00	800.00	Conference attendance and costs
533000 - Director of Communications Training	\$1,500.00	\$75.00	800.00	Conference attendance and costs
532500 - Ministry Developer Training		\$0.00	800.00	Conference attendance and costs
Missioner For Returning Congregations		\$0.00		
Other Conference & Training		\$0.00	250.00	
Total Conference & Training	\$1,500.00	-\$250.00	\$2,650.00	Conference Total In 2021
Reimbursements				
537000 – Archdeacon Reimbursment	\$750.00	\$0.00	\$750.00	
Total Reimbursements	\$750.00	\$0.00	\$750.00	Reimbursement Expenses
Episcopate				
538100 – Bishop Office		\$1,428.29	\$500.00	
538150 – Bishop Travel (Outside of Diocese)	\$5,000.00	\$1,177.18	\$3,000.00	1/2 Year Expenses
538200 – Conferences & Meetings Episcopate	\$2,500.00	\$0.00	\$1,500.00	HOB & Province IV Meetings
NEW College of Bishops		\$0.00	\$3,000.00	
538500 – Guest House & New Accommodation	\$28,500.00	\$10,437.06	\$6,000.00	
Total Episcopate	\$36,000.00	\$13,042.53	\$14,000.00	Episcopate Outside Expenses

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Support for Ministry of The Laity				
540000 – Conferences & Education Fees		\$0.00		
541000 – Lay Mileage Reimbursement	\$500.00	\$230.00	\$500.00	
Total Support for Ministry of the Laity	\$500.00	\$230.00	\$500.00	Lay Ministry Support
Administrative				
550000 – Annual Audit	\$14,000.00	\$14,000.00	\$14,000.00	Audit Cost - McGregor & Co.
550020 - ACS Database Software	\$4,000.00	\$3,640.00	\$5,500.00	Defined Rather Than Grouped Together
550050 – Bookkeeper	\$4,800.00	\$3,200.00	\$4,800.00	
551000 – Bank Service & Vanco Charges	\$3,000.00	\$841.33	\$3,000.00	
551100 – Chancellor Expenses	\$1,000.00	\$0.00	\$0.00	
551200 – Church Insurance & Surety Bond	\$6,500.00	-\$144.23	\$6,500.00	
551400 – Software & Internet Expenses	\$2,500.00	\$1,761.37	\$2,500.00	
551500 – Computer & Communication Equipment	\$2,500.00	\$0.00	\$2,500.00	Reflects Potential Equipment Need
552100 – Meetings & Meals	\$2,500.00	\$653.68	\$2,500.00	
552200 – Office Supplies	\$1,200.00	\$310.06	\$1,200.00	
552300 – Payroll Processing Fee & Other Services	\$2,500.00	\$1,722.85	\$2,800.00	
552400 – Postage & P.O. Box Annual Fee	\$750.00	\$489.19	\$750.00	
552500 – Office Resources	\$500.00	\$0.00	\$500.00	
552600 – Rent Expense	\$5,000.00	\$5,000.00	\$5,000.00	Diocesan Office Rent - Grace Cathedral
552700 – Safeguarding God's Children	\$200.00	\$0.00	\$200.00	
552850 – Telecommunications	\$2,000.00	\$1,229.51	\$2,000.00	
552900 – Treasurer Support	\$500.00	\$0.00	\$500.00	
553000 – Workers Compensation	\$1,100.00	\$864.00	\$1,100.00	
NEW TENS	\$500.00	\$500.00	\$500.00	new category, existing expense
555000 – Miscellaneous Expenses	\$500.00	\$341.19	\$500.00	
Total Administrative	\$55,550.00	\$34,408.95	\$56,350.00	
Diocesan Programs & Support				
561000 – Annual Diocesan convention	\$3,500.00	\$0.00	\$3,500.00	
561200 – Background Checks	\$2,000.00	\$959.10	\$2,000.00	
561250 – Discernment	\$1,200.00	\$1,000.00	\$1,200.00	
561300 – Clergy Conference	\$6,000.00	\$0.00	\$6,000.00	
561400 – College Ministry Program	\$4,000.00	\$581.79	\$4,000.00	
561500 – Deanery Meetings		\$0.00		
561600 – Diocesan Publication/Carolina Grace	\$1,500.00	\$0.00	\$1,500.00	
NEW EFM Diocesan Support		\$1,750.00	\$1,800.00	EFM Support
561800 – Renewal of Vows		\$0.00	\$500.00	
561840 - Retired Clergy Gathering	\$2,000.00	\$440.17	\$2,000.00	
561900 – Voorhees College	\$2,500.00	\$0.00	\$2,500.00	

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562000 – Youth Programming	\$15,000.00	\$4,391.82	\$10,000.00	
NEW Racial Reconciliation & Social Justice		\$0.00	5,000.00	
562200 – Porter Gaud Support	\$2,000.00	\$0.00	\$2,000.00	
Total Diocesan Programs & Support	\$39,700.00	\$9,122.88	\$42,000.00	Diocesan Programs & Support Total
Parishes & Missions Support				
570000 – Department of Missions	\$150,000.00	\$126,663.31	\$150,000.00	Current and anticipated need to support congregations and clergy
Total Parishes and Mission Support	\$150,000.00	\$126,663.31	\$150,000.00	Same As 2020
Work Outside the Diocese				
571100 – Coastal Crisis Chaplaincy	\$2,500.00	\$0.00	\$1,500.00	
571150 – Lowcountry Community Chaplaincy	\$1,200.00	\$0.00	\$1,500.00	
571200 – Ecumenical Ministry	\$250.00	\$0.00	\$250.00	
571400 – Kanuga	\$1,500.00	\$1,500.00	\$1,500.00	
571500 – Sustainable Development Goals – ERD	\$3,500.00	\$0.00	\$3,500.00	
571550 – Synod Meeting	\$3,500.00	\$0.00	\$5,000.00	Pre-General Convention Meeting In Alabama
571600 – Province IV Assessment	\$875.00	\$1,029.00	\$875.00	Per Statement Notice
571700 – Seminarian Support	\$6,000.00	\$3,327.00	\$6,000.00	
571800 – The Episcopal Church	\$74,004.15	\$37,002.30	\$80,455.00	Projected Assessment For 2021
571900 – University of the South	\$2,000.00	\$0.00	\$2,000.00	
Total Work Outside the Diocese	\$95,329.15	\$42,858.30	\$102,580.00	
TOTAL EXPENSES	\$767,251.51	\$418,644.55	\$753,806.66	Projected Expenses In 2021
Other Expenses				
538000 – Bishop Discretionary		\$255.00		
Bishop Search	\$10,000.00	\$1,392.54	\$10,000.00	Escrowed
Lambeth Conference		\$0.00	\$3,500.00	Rescheduled For 2022
570100 – Grants Committee	\$50,000.00	\$7,500.00	\$50,000.00	Needs Trustees Approval
570200 – Communication Plan	\$30,000.00	\$25,163.08	\$30,000.00	Rawle Murdy 2021 Expense
610100 – Transition Expense		\$132.00		Potential Amount & Not Certain
Bishop Search Consultant Fee	\$12,000.00	\$1,817.45	\$12,000.00	
General Convention/Deputies	\$13,500.00	\$0.00	\$15,000.00	GC In 2021 - Baltimore, MD
Total Other Expenses	\$115,500.00	\$36,260.07	\$120,500.00	Total For 2021