

**The Episcopal Church in South Carolina
Proposed Draft 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		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			Projected Revenues
Operating Revenues (Transfer From Trust Acct.)		\$211,261.26			Projection Based On Current Expenses
TOTAL REVENUES		\$741,311.26			
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 and Life Insurance					
Bishop Health(1) and Life Insurance(2)	\$19,200.00	\$20,236.00	\$1,036.00	5.40%	
Dio. Ministry Developer(1) and Life Insur.(2)		\$8,252.00	\$8,252.00		New Item: At 30 hours, TECinSC covers 100% single coverage
Director of Comm.(1) and Life Insur.(2)	\$8,580.00	\$9,407.00	\$827.00	9.64%	
Bishop Executive Asst. Life Insurance(2)	\$252.00	\$252.00	\$0.00	0.00%	

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Total Health & Life Insurance	\$28,032.00	\$38,147.00	\$10,115.00	36.08%	
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Cell Phones (Reimbursement or Coverage)					
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 Letter of Agreement
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%	

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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	\$1,816.00	\$0.00	0.00%	
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	\$92,299.00	\$14,393.00	18.47%	
TOTAL EXPENSES	\$613,959.61	\$741,311.26	\$127,351.65	20.74%	
SURPLUS / (DEFICIT)	-\$613,959.61	\$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			