

**Diocese of South Carolina Proposed Budget - 2020**  
**229th Annual Dioesan Convention - 11/16/19**

<b>Proposed Budget 2020 - Receipts</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>Change</b>	<b>Comments/Notes:</b>
410000 - Parishes and Missions	\$500,000.00	\$520,000.00		Seeking Increased Pledges From Parishes
420000 - Individuals & Institutions	\$30,000.00	\$30,000.00		Individual & Inst. Donations
481500 – Interest Income	\$50.00	\$1,500.00		
<b>Total Parish, Mission and Ind. Receipts</b>	<b>\$530,050.00</b>	<b>\$551,500.00</b>		Projected Receipts
Needed Operating Revenues	\$221,969.26	\$215,751.51		Projected Needed For Operating Revenues
<b>TOTAL RECEIPTS</b>	<b>\$752,019.26</b>	<b>\$767,251.51</b>	<b>15,232.25</b>	Increase Over 2019 Budget
<b>Compensation</b>				
510000 - Provisional Bishop	\$63,728.66	\$70,000.00		Part-Time Provisional Bishop
511000 - Bishop Executive Assistant	\$54,724.00	\$54,724.00		3/4 time
512000 - Archdeacon	\$51,078.44	\$51,078.44		1/2 time
512500 - Diocesan Ministry Developer	\$53,424.00	\$53,424.00		3/4 time
513000 - Director of Communications	\$36,500.00	\$36,500.00		1/2 time
513500 - Missioner For Returning Congregations	\$25,000.00	\$39,000.00		Increased Salary Per Agreement
<b>Total Compensation</b>	<b>\$284,455.10</b>	<b>\$304,726.44</b>	<b>20,271.34</b>	Compensation Increase From 2019
<b>Social Security &amp; Medicare</b>				
521500 - Bishop SS & Medicare	\$0.00	\$5,600.00		Negotiable
520000 - Bishop Executive Asst. SS & Medicare	\$4,377.92	\$4,377.92		
521000 - Dio. Ministry Developer SS & Medicare	\$4,273.92	\$4,273.92		
522000 - Director of Comm. SS & Medicare	\$2,920.00	\$2,920.00		
523000 - Missioner For Returning Congregations	\$2,000.00	\$3,120.00		
<b>Total Social Security &amp; Medicare</b>	<b>\$13,571.84</b>	<b>\$20,291.84</b>	<b>6,720.00</b>	Increase From 2019
<b>Lay Pension</b>				
524000 - Bishop Executive Asst. Lay Pension	\$4,925.16	\$4,925.16		Pensioned
524500 - Ministry Developer Lay Pension	\$4,808.16	\$4,808.16		Pensioned
525000 - Director of Communication	\$3,285.00	\$3,285.00		Pensioned
<b>Total Lay Pension</b>	<b>\$13,018.32</b>	<b>\$13,018.32</b>		
<b>Health &amp; Life Insurance Plus Dental</b>				
Bishop Health(1) and Life Insurance(2)	\$19,854.00	\$9,677.92		Lowest Plan Available - Negotiable
Dio. Ministry Developer(1) and Life Insur.(2)	\$8,982.00	\$9,677.92		Lowest Plan Available - Negotiable
Director of Comm. Life Insur.(2)	\$9,426.00	\$256.00		Life Insurance Only(2)
Bishop Executive Asst.(1) Life Insurance(2)	\$8,982.00	\$9,677.92		Lowest Plan Available - Negotiable
Miss. For Returning Health Stipend (1) & Life(2)	\$0.00	\$5,416.00		Medicare B Coverage - Per Agreement
<b>Total Health &amp; Life Insurance</b>	<b>\$47,244.00</b>	<b>\$34,705.76</b>	<b>(12,538.24)</b>	Less Than 2019

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<b>Cell Phones</b>				
Bishop Adams	\$1,200.00	\$750.00		Cell Phone Reimbursement
Bishop Executive Asstistant	\$360.00	\$360.00		Cell Phone Reimbursement
Dio. Ministry Developer	\$960.00	\$720.00		Cell Phone Reimbursement
Director of Communication	\$1,200.00	\$1,000.00		Cell Phone Reimbursement
Missioner For Returning Congregations		\$750.00		Cell Phone Reimbursement
<b>Total Cell Phones</b>	<b>\$3,720.00</b>	<b>\$3,580.00</b>	<b>(140.00)</b>	Less Than 2019
<b>Mileage</b>				
530000 - Bishop Mileage (Diocesan)	\$8,000.00	\$6,000.00		Adjustment From 2019
531000 - Archdeacon Mileage	\$1,000.00	\$1,000.00		
532000 - Bishop Executive Assistant Mileage	\$750.00	\$600.00		Adjustment From 2019
533000 - Director of Communications Mileage	\$750.00	\$500.00		Adjustment From 2019
532500 - Ministry Developer Mileage	\$1,500.00	\$1,500.00		Regular travels
533500 - Missioner For Returning Congregations	\$1,500.00	\$2,000.00		Potentially Increased Travel
<b>Total Mileage</b>	<b>\$13,500.00</b>	<b>\$11,600.00</b>	<b>(1,900.00)</b>	Less Than 2019
<b>Conference &amp; Training</b>				
532000 - Bishop Executive Asst. Conf. & Training	\$3,000.00	\$0.00		
533000 - Director of Communications Training	\$2,500.00	\$1,500.00		Conference attendance and costs
532500 - Ministry Developer Training	\$3,000.00	\$0.00		
- Missioner For Returning Congregations	\$0.00	\$0.00		
- Other Conference & Training	\$0.00	\$0.00		
<b>Total Conference &amp; Training</b>	<b>\$8,500.00</b>	<b>\$1,500.00</b>	<b>(7,000.00)</b>	Less Than 2019
<b>Reimbursements</b>				
537000 – Archdeacon Reimbursment	\$500.00	\$750.00		
<b>Total Reimbursements</b>	<b>\$500.00</b>	<b>\$750.00</b>	<b>250.00</b>	Accurately Reflects Expenses
<b>Episcopate</b>				
538100 – Bishop Office	\$500.00	\$0.00		
538150 – Bishop Travel (Outside of Diocese)	\$8,000.00	\$5,000.00		
538200 – Conferences & Meetings Episcopate	\$6,200.00	\$2,500.00		
538500 – Dio. Guest House/Rent/Electricity/Insur.	\$27,500.00	\$28,500.00		Full- Year Rental-Rent/Electric/Insurance
<b>Total Episcopate</b>	<b>\$42,200.00</b>	<b>\$36,000.00</b>	<b>(6,200.00)</b>	Lower Cost Adjustment For 2019

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	2018 B	2019 Budget	2020 Budget	Change	Comments/Notes:
<b>Support for Ministry of The Laity</b>					
540000 – Conferences & Education Fees		\$1,500.00	\$0.00		
541000 – Lay Mileage Reimbursement		\$1,000.00	\$500.00		
<b>Total Support for Personnel</b>		<b>\$2,500.00</b>	<b>\$500.00</b>	<b>(2,000.00)</b>	Adjustment From 2019
<b>Administrative</b>					
550000 – Annual Audit		\$8,000.00	\$14,000.00		Reflects Actual Cost
*NEW - ACS Database		\$0.00	\$4,000.00		Defined Rather Than Grouped Together
550050 – Bookkeeper		\$4,800.00	\$4,800.00		
551000 – Bank Service & Vanco Charges		\$2,000.00	\$3,000.00		Adjustment From 2019
551100 – Chancellor Expenses		\$1,000.00	\$1,000.00		
551200 – Church Insurance & Surety Bond		\$6,500.00	\$6,500.00		
551400 – Software & Internet Expenses		\$4,000.00	\$2,500.00		Adjustment From 2019
551500 – Computer & Communication Equipment		\$2,500.00	\$2,500.00		Reflects Potential Equipment Need
552100 – Meetings & Meals		\$3,000.00	\$2,500.00		Adjustment From 2019
552200 – Office Supplies		\$1,200.00	\$1,200.00		
552300 – Payroll Processing Fee		\$2,500.00	\$2,500.00		
552400 – Postage & Delivery		\$1,000.00	\$750.00		Adjustment From 2019
552500 – Office Resources		\$500.00	\$500.00		
552600 – Rent Expense		\$5,000.00	\$5,000.00		Appr. for Building Use - Grace Cathedral
552700 – Safeguarding God's Children		\$200.00	\$200.00		
552850 – Telecommunications		\$1,200.00	\$2,000.00		Adjustment From 2019
552900 – Treasurer Support		\$500.00	\$500.00		
553000 – Workers Compensation		\$500.00	\$1,100.00		Adjustment From 2019
* NEW - TENS (The Episcopal Network for Stewardship)		\$0.00	\$500.00		Defined Rather than Grouped Together
555000 – Miscellaneous Expenses		\$0.00	\$500.00		Adjustment From 2019
<b>Total Administrative</b>		<b>\$44,400.00</b>	<b>\$55,550.00</b>	<b>11,150.00</b>	Bottom Line Increase
<b>Diocesan Programs &amp; Support</b>					
560000 – Advertising & Promotion		\$500.00	\$0.00		
561000 – Annual Diocesan convention		\$2,500.00	\$3,500.00		Potential Increase For Dio. Convention
561200 – Background Checks		\$1,500.00	\$2,000.00		Adjustment From 2019
561250 – Discernment		\$1,000.00	\$1,200.00		Adjustment From 2019
561300 – Clergy Conference		\$6,000.00	\$6,000.00		Camp St. Christopher
561400 – College Ministry Program		\$5,000.00	\$4,000.00		Adjustment From 2019
561500 – Deanery Meetings		\$1,000.00	\$0.00		
561600 – Diocesan Publication/Carolina Grace		\$2,500.00	\$1,500.00		
561800 – Renewal of Vows		\$1,000.00	\$0.00		
* NEW - Retired Clergy Gathering		\$0.00	\$2,000.00		Request From Budget Creation Process
561900 – Voorhees College		\$2,500.00	\$2,500.00		

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562000 – Youth Programming	\$8,000.00	\$15,000.00		More Activity in 2020- EYE, Happening
562100 – Under One Roof	\$3,000.00	\$0.00		Removed From 2020 Budget
562200 – Porter Gaud Support	\$2,000.00	\$2,000.00		
<b>Total Diocesan Programs &amp; Support</b>	<b>\$36,500.00</b>	<b>\$39,700.00</b>	<b>3,200.00</b>	Slight Increase From 2019
<b>Parishes &amp; Missions Support</b>				
570000 – Department of Missions	\$150,000.00	\$150,000.00		Current and anticipated need to support congregations and clergy
<b>Total Parishes and Mission Support</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	Same As 2019
<b>Work Outside the Diocese</b>				
571000 – Childrens Home (York Place)	\$500.00	\$0.00		Removed From 2020 Budget
571100 – Coastal Chaplaincy	\$2,500.00	\$2,500.00		
571150 – Lowcountry Community Chaplaincy	\$1,200.00	\$1,200.00		
571200 – Ecumenical Ministry	\$250.00	\$250.00		
571400 – Kanuga	\$1,500.00	\$1,500.00		
571500 – Sustainable Development Goals – ERD	\$3,100.00	\$3,500.00		
571550 – Synod Meeting	\$0.00	\$3,500.00		Pre-General Convention Meeting at Kanuga
571600 – Province IV Assessment	\$1,427.00	\$875.00		Per Statement Notice
571700 – Seminarian Support	\$11,000.00	\$6,000.00		Potentially Not As Many In Seminary
571800 – The Episcopal Church	\$68,433.00	\$74,004.15		Based On General Covention Formula
571900 – University of the South	\$2,000.00	\$2,000.00		
<b>Total Work Outside the Diocese</b>	<b>\$91,910.00</b>	<b>\$95,329.15</b>	<b>3,419.15</b>	Increase From 2019
<b>TOTAL EXPENSES</b>	<b>\$752,019.26</b>	<b>\$767,251.51</b>	<b>15,232.25</b>	Increase Vs. 2019
<b>Other Expenses</b>				
538000 – Bishop Discretionary				
Bishop Search	\$10,000.00	\$10,000.00		Escrowed
Lambeth Conference	\$5,000.00			Removed For 2020
570100 – Grants Committee		\$50,000.00		Same as 2019
570200 – Communication Plan	\$130,000.00	\$30,000.00		Rawle Murdy Reduced In 2020 Budget
610100 – Transition Expense	\$100,000.00			Potential Amount & Not Certain
Bishop Search Consultant Fee		\$12,000.00		
General Convention/Deputies	\$13,500.00	\$13,500.00		Escrowed
<b>Total Other Expenses</b>	<b>\$258,500.00</b>	<b>\$115,500.00</b>	<b>(143,000.00)</b>	<b>Other Expenses Reduced in 2020</b>

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