

Diocese of New York and New Jersey

Detailed Expense Statement

2013 Proposed Budget

			Actual	Budget	Budget
			2012	2012	2013
			10 months	12 months	12 months
Episcopal Salary and Related Expenses					
	Salary		\$ 41,667	\$ 50,000	\$ 50,000
	Health insurance		9,419	10,490	10,490
	Pension		6,800	8,160	8,160
	Social Security		9,147	10,950	10,950
	Life Insurance		0	2,000	2,000
	Auto insurance		0	2,000	2,000
	Total Episcopal salary and related exp		67,033	83,600	83,600
Chancery					
	Groundskeeper, maintenance, repairs		9,180	8,500	10,000
	Housekeeping		4,894	2,400	5,000
	Household supplies		159	900	900
	Utilities		4,164	6,700	6,400
	Security system		590	800	800
	Fire, sewer, waste local assessment		2,463	2,250	3,000
	Insurance		4,778	3,500	4,500
	Total Chancery expense		26,228	25,050	30,600
Administrative staff					
	Bishop's secretary stipend		10,000	12,000	12,000
	Transportation (driver)		16,500	20,000	20,000
	Chancellor's stipend		5,000	6,000	6,000
	Chancellor's and Deans' expenses		1,644	4,500	4,500
	Chancellor-Treasurer assistant		8,650	10,400	10,400
	Total Administrative staff expens		41,794	52,900	52,900
Administrative expense					
	Liturgical items		156	1,000	1,000
	Metropolitan Council Representative		0	2,000	2,000
	Office supplies & postage		2,157	2,400	2,400
	Telephone and internet		3,721	4,560	4,680
	Hospitality for meetings and guests		1,119	2,400	2,400
	Diocesan Assembly		0	3,500	3,500
	OCA - PAP		0	500	500
	Accounting fees		0	0	0
	Bank fees		45	0	0
	Subtotal Administration expense		7,198	16,360	16,480
Departments					
	Missions	Lansing & Oneonta	34,350	48,000	49,440
	Parish Revitalization		3,900	0	6,000
	Theological Education Aid		11,764	10,000	15,000
	West Point Chaplaincy		5,000	6,000	6,000
	Diocesan Newspaper - Jacob's Well		12,177	12,000	12,000
	College Chaplaincies/OCF		200	2,000	10,000
	Department of Youth		3,433	10,000	7,000
	Department of Music		225	2,000	2,000
	Education and clergy retreat		4,067	3,000	3,500
	Parish Council workshops		902	3,000	3,000
	Legal		0	2,000	2,000
	Subtotal Departments		76,018	98,000	115,940
TOTAL DIOCESAN EXPENSES			\$ 218,271	\$ 275,910	\$ 299,520