

**Diocese of New York and New Jersey
2019 Proposed Budget - Detailed Expense Statement**

4:57 PM
1/2018

	Actual	Budget	Budget	
	2018	2018	2019	Notes
	8 months	12 months	12 months	2018 SSA COLA =
Episcopal Salary and Related Expenses				Preliminary at +3%
Salary	\$ 37,001	\$ 55,501	\$ 57,177	COLA
Health insurance	11,046	16,995	18,100	1,466.02/mo +508 cushion
Pension	6,847	10,341	10,523	COLA
Social Security	8,589	12,883	13,000	COLA
Total Episcopal salary and related exp	63,483	95,720	98,800	
Chancery				
Groundskeeper, maintenance, repairs	4,316	10,000	7,800	\$650/mo
Housekeeping	3,150	7,000	6,000	\$225 x 2/mo + extras
Household supplies	0	900	600	\$50/mo
Utilities	5,201	8,000	7,500	\$625/mo
Security system	649	880	880	
Fire, sewer, waste local assessment	2,783	3,000	2,920	
Insurance	2,948	5,000	5,000	
Auto expense reserve	4,800	7,200	7,200	\$600/mo = \$36,000 in 5 yrs
Total Chancery expense	23,846	41,980	37,900	
Administrative staff				
Chancellor's stipend	8,880	13,320	13,720	COLA
Bishop's secretary stipend	8,880	13,320	13,720	COLA
Bishop's Deacon	17,240	25,920	26,700	COLA
Bishop's subdeacon	8,000	12,000	12,000	
Bishop's driver	8,000	12,000	12,000	
Chancellor-Treasurer assistant	7,694	11,540	11,900	COLA
Chancellor's and Deans' expenses	3,000	4,500	4,960	
Total Administrative staff expense	61,694	92,600	95,000	
Administrative expense				
Liturgical items	0	1,000	500	
Metropolitan Council Rep/All American Council	1,378	2,000	600	2 rep x 2 mtgs x \$150
Office supplies & postage	1,065	2,400	1,500	\$125/mo
Telephone	2,017	3,000	3,000	
Psychological & Background Checks	1,909	1,000	1,500	1 Deacon@1,200; clergy
Hospitality for meetings and guests	233	2,400	1,800	\$150/mo
Diocesan Assembly	0	9,400	7,500	OCA CPE \$3,500 4,000 meals
Diocesan Assembly registration fees	(150)	(6,500)	(7,500)	49 parishes@\$150;6 observ
Legal	0	2,000	1,000	
Assembly of Bishops (ACOB)	2,500	2,500	2,500	
OCA - PAP	0	500	300	
	8,951	19,700	12,700	
Departments				
Missions: Oneonta, Potsdam, St. Simon	49,750	73,000	72,800	
Assistance to existing parishes	18,000	25,500	36,500	
Theological Education Aid	15,525	30,000	36,900	
West Point Chaplaincy	4,491	7,000	7,500	
Diocesan Newspaper - Jacob's Well	466	8,000	16,000	
Dept of Youth	15,523	23,500	22,500	
Department of Music	723	3,200	1,500	
Department of Christian Education	0	3,000	3,000	
Clergy retreat & continuing education	0	2,300	2,000	
Parish Council Workshops	1,420	3,000	2,000	
College Chaplaincies/OCF	300	2,000	1,300	
Subtotal Departments	106,198	180,500	202,000	
TOTAL DIOCESAN EXPENSES	\$ 264,172	\$ 430,500	\$ 446,400	