

**Diocese of New York and New Jersey
Statement of Revenues and Expenses
2019 Proposed Budget**

	Budget		Budget		2019 Notes
	12 months		12 months		
Unrestricted Fund Activity	2018		2019		
Support and Revenue					
Parish tithes to Diocese		435,000		435,000	Use SALY
National & Diocesan Assessments - prior yrs		0		0	100% of pre-2016 stays with Diocese
Interest on cash balances		600		900	Estimate \$75 per month
		435,600		435,900	
National assessments (CAA)	46%	(200,100)	44%	(191,400)	New formula = 44% of CY receipts
Remaining for Diocesan operations		235,500		244,500	Decrease to CAA = (8,700)
Expenses					
Episcopal salary and related expenses		(95,720)		(98,800)	See expense detail
Chancery		(41,980)		(37,900)	
Administrative staff		(92,600)		(95,000)	
Administrative expenses		(19,700)		(12,700)	
Departments		(180,500)		(202,000)	Reimbursed to operating from DDB
Diocesan operating expenses		(430,500)		(446,400)	
OPERATING DEFICIT from TITHES		(195,000)		(201,900)	
Required transfers from DDB restricted assets:					
Mission & Chaplaincy		80,000		80,300	
Seminarians		30,000		36,900	
Parish revitalization		25,500		36,500	
Youth, Music, Educational retreats		45,000	180,500	48,300	202,000
					DDB transfers = department expense
2018 YTD Net (decrease) in operations		(14,500)			
Proposed 2019 operating surplus				100	