

Diocese of New York and New Jersey
Detailed Expense Statement
January 1 - September 30, 2019

	Actual 2019 Jan 1- Sept 30	Budget 2019 12 months	% of % of budget
Archbishop Salary	\$45,000	\$60,000	75%
Payroll Expenses			
Health insurance	13,194	18,100	73%
Pension	8,138	10,920	75%
Social Security	9,675	12,900	75%
Total salary and payroll expense	76,007	101,920	75%
Chancery			
Groundskeeper, maintenance, repairs	8,271	7,800	106%
Housekeeping	3,925	6,000	65%
Household supplies	0	600	0%
Utilities	4,537	7,500	60%
Security system	649	880	74%
Fire, sewer, waste local assessment	2,841	2,920	97%
Insurance	3,747	5,000	75%
Auto expense reserve	5,400	7,200	75%
Iconastas for Chancery Chapel	0	0	-
Total Chancery expense	29,370	37,900	77%
Administrative staff			
Chancellor's stipend	10,315	13,753	75%
Bishop's Secretary stipend	10,315	13,753	75%
Bishop's Deacon	18,585	24,780	75%
Bishop's Deacon pension	1,477	1,982	75%
Bishop's Subdeacon	9,000	12,000	75%
Bishop's driver	9,000	12,000	75%
Chancellor-Treasurer assistant	8,937	11,916	75%
Chancellor's and Deans' expenses	1,500	4,960	30%
Total Administrative staff expense	69,129	95,144	73%
Administrative expense			
Liturgical items	0	500	0%
Metropolitan Council Rep/All American Council	0	600	0%
Office supplies & postage	1,387	1,500	92%
Telephone	2,250	3,000	75%
Psychological & background Checks (\$284 reimb)	171	1,500	11%
Bank charges	17	0	-
Hospitality for meetings and guests	754	1,800	42%
Diocesan Assembly	0	7,500	0%
Diocesan Assembly registration fees	(300)	(7,500)	4%
Legal	0	1,000	0%
Assembly of Bishops (ACOB)	2,500	2,500	100%

OCA - PAP		0	300	0%
		6,779	12,700	53%
Departments				
Missions		54,745	72,800	75%
Assistance to existing parishes		28,675	36,500	79%
Theological Education Aid		26,042	36,900	71%
West Point Chaplaincy		5,618	7,500	75%
Diocesan Newspaper - Jacob's Well		10,536	16,000	66%
Dept of Youth		17,865	22,500	79%
Department of Music (net registration fees)		282	1,500	19%
Department of Christian Education		473	3,000	16%
Clergy retreat & continuing ed		1,082	2,000	54%
Parish Council Workshops		1,699	2,000	85%
College Chaplaincies/OCF		300	1,300	23%
Subtotal Departments		147,317	202,000	73%
TOTAL DIOCESAN EXPENSES		\$328,601	\$449,664	73%