

Diocese of New York and New Jersey

Proposed Budget 2020

				Actual 2020	Annualized	Proposed	
				to 8/31	Amount	2021	Notes
Unrestricted Fund Activity							
Support and Revenue							
	Parish tithes to Diocese			262,208	393,312	405,000	10% reduction from 2020 budge
	Parish prior year tithes & assessments			7,981	11,972		
	Interest on cash balances			520	780	800	40% of Fidelity earnings
	Total unrestricted support and revenue					405,800	
Expenses							
	Episcopal salary and related expenses					90,820	
	Chancery					41,350	
	Administrative staff					97,380	
	Administrative expenses					9,300	
	Departments					189,500	
						428,350	
			Diocesan operating expenses			428,350	
			Diocesan Tithe to Central Church			162,000	reduced 2% per MC minutes
			Total expenses			590,350	
	Excess of exp over unrestricted revenue					(184,550)	
Transfers from DDB temporarily restricted assets:							
	Mission & Chaplaincy					80,500	
	Seminarians					40,000	\$5,000 per student - 8 students
	Parish revitalization					36,500	
	Youth, Music, Educational retreats					33,000	
	Net increase (decrease) current year operations					5,450	