

**Diocese of New York and New Jersey**

**Detailed Expense Statement**

Proposed Budget 2021 Amounts

		<b>Actual</b>	<b>Annualized</b>	<b>Proposed</b>
		<b><u>Jan 1- Aug 31</u></b>	<b><u>12 months</u></b>	<b>2021 Budget</b>
Episcopal Salary		40,000	60,000	60,000
Payroll Expenses	Health insurance	4,305	6,458	7,000
	Pension	7,280	10,920	10,920
	Social Security	8,600	12,900	12,900
	<b>Total Episcopal salary and Payroll Expenses</b>	<b>60,185</b>	<b>90,278</b>	<b>90,820</b>
<b>Chancery</b>				
	Groundskeeper, maintenance, repairs	16,105	24,158	12,000
	Housekeeping	2,700	4,050	5,850
	Household supplies	1,191	1,787	600
	Utilities	4,598	6,897	7,000
	Security system	433	650	700
	Fire, sewer, waste local assessment	2,888	4,332	3,000
	Insurance	4,399	6,599	5,000
	Auto expense reserve	4,800	7,200	7,200
	<b>Total Chancery expense</b>	<b>37,114</b>	<b>55,671</b>	<b>41,350</b>
<b>Administrative staff</b>				
	Chancellor's stipend	9,170	13,753	13,753
	Bishop's Secretary stipend	9,169	13,753	13,753
	Bishop's Secretary Pension			2,200
	Bishop's Deacon	16,520	24,780	24,780
	Bishop's Deacon pension	1,321	1,982	2,478
	Bishop's Subdeacon	8,000	12,000	12,000
	Bishop's driver	8,000	12,000	12,000
	Chancellor-Treasurer assistant	7,944	11,916	11,916
	Chancellor's and Deans' expenses	1,500	4,960	4,500
	<b>Total Administrative staff expense</b>	<b>61,624</b>	<b>95,144</b>	<b>97,380</b>

<b>Administrative expense</b>					
	Liturgical items				
	Metropolitan Council Rep/All American Council				5,000
	Parish assessment for AAC				(5,000)
	Office supplies & postage	1,099	1,649		1,700
	Payroll Processing Expense	294	441		500
	Telephone	2,029	3,044		3,000
	Psychological & background Checks (net)	307	461		500
	Hospitality for meetings and guests	170	255		800
	Diocesan Assembly				7,500
	Diocesan Assembly registration fees				(7,500)
	Legal				
	Assembly of Bishops (ACOB)				2,500
	OCA - PAP				300
	Anniversary Celebration	(700)			
	<b>Total Administrative Expense</b>	<b>3,199</b>	<b>5,849</b>		<b>9,300</b>
<b>Departments</b>					
	Missions	48,000	72,000		72,000
	Assistance to existing parishes	24,000	36,000		36,000
	Theological Education Aid	19,664	29,496		40,000
	West Point Chaplaincy	4,994	7,491		7,500
	Diocesan Newspaper - Jacob's Well	2,889	4,334		5,000
	Dept of Youth	1,005	1,508		20,000
	Department of Music (net registration fees)		0		500
	Department of Christian Education	(335)	(503)		2,500
	Clergy retreat & continuing ed	0	0		2,000
	Parish Council Workshops		0		3,000
	College Chaplaincies/OCF	300	450		1,000
	<b>Subtotal Departments</b>	<b>100,517</b>	<b>150,776</b>		<b>189,500</b>
<b>TOTAL DIOCESAN EXPENSES</b>		<b>262,639</b>	<b>397,717</b>		<b>428,350</b>