

Diocese of New York and New Jersey				
Detailed Expense Statement				
Proposed Budget 2022 Amounts				
		Actual	Annualized	Proposed
		Jan 1- Aug 31	12 months	2022 Budget
Episcopal Salary		40,000	60,000	62,000 3% raise for Archbishop Michael
Payroll Expenses	Health insurance	4,738	7,107	7,200
	Pension	8,190	12,285	9,920
	Social Security	8,600	12,900	12,900
	Total Episcopal salary and Payroll Expenses	61,528	92,292	92,020
Chancery				
	Groundskeeper, maintenance, repairs	14,260	21,390	14,500
	Housekeeping	3,600	5,400	5,890
	Household supplies		0	600
	Utilities	5,381	8,072	8,000
	Security system	436	654	650
	Fire, sewer, waste local assessment	2,867	4,301	3,000
	Insurance	1,753	2,630	3,500
	Auto expense reserve	4,800	7,200	7,200
	Total Chancery expense	33,097	49,647	43,340
Administrative staff				
	Chancellor's stipend	9,170	13,755	13,755
	Bishop's Secretary stipend	9,169	13,754	13,755
	Bishop's Secretary Pension	1,345	2,018	2,200
	Bishop's Deacon	10,130	15,195	24,000
	Bishop's Deacon pension	702	1,053	3,840
	Bishop's Subdeacon	8,000	12,000	12,000
	Bishop's driver	8,000	12,000	12,000
	Administrative Assistant			12,000 new position
	Chancellor-Treasurer assistant	7,944	11,916	12,000
	Chancellor's and Deans' expenses	1,500	4,960	4,500
	Total Administrative staff expense	55,960	86,651	110,050
Administrative expense				
	Metropolitan Council Rep/All American Council			5,000
	Parish assessment for AAC			(5,000)
	Office supplies & postage	1,876	2,814	2,400
	Payroll Processing Expense	525	788	800
	Telephone	2,052	3,078	3,000
	Psychological & background Checks (net)	1,894	2,841	3,500
	Hospitality for meetings and guests	138	207	800
	Diocesan Assembly			7,500
	Diocesan Assembly registration fees			(7,500)
	Legal			
	Assembly of Bishops (ACOB)	2,500		2,500
	OCA - PAP			300
	Total Administrative Expense	8,985	9,728	13,300
Departments				
	Mission Support	53,242	79,863	80,000
	Evangelism			10,000 evangelism school
	Existing Parish Support	33,900	50,850	36,000
	Theological Education Aid	16,952	25,428	50,000
	West Point Chaplaincy	5,275	7,913	8,000
	Diocesan Newspaper - Jacob's Well	12,556	18,834	9,000
	Dept of Youth	250	375	15,000
	Department of Music (net registration fees)	508	762	800
	Department of Christian Education	2,547	3,821	4,000
	Clergy retreat & continuing ed	855	1,283	2,000
	Parish Council Workshops		0	3,000
	College Chaplaincies/OCF		0	1,000
	Subtotal Departments	126,085	189,129	218,800
TOTAL DIOCESAN EXPENSES		231,195	345,756	477,510