

Diocese of New York and New Jersey						
Unrestricted Expense Detail						
Proposed Budget 2023						
			Actual	Annualized	Proposed	
			Jan 1- Aug 31	12 months	2023 Budget	
Episcopal Salary			41,000	61,500	63,900	
Payroll Expenses						
	Health insurance		3,406	5,109	6,000	
	Pension		8,453	12,680	10,225	
	Social Security		8,600	12,900	12,900	
	Total Episcopal salary and Payroll Expenses		61,459	92,189	93,025	
Chancery						
	Groundskeeper, maintenance, repairs		5,700	8,550	14,000	
	Housekeeping		3,825	5,738	5,890	
	Household supplies		-		600	
	Utilities		6,205	9,308	9,500	
	Security system		433	650	650	
	Fire, sewer, waste local assessment		3,066	4,599	3,100	
	Insurance		2,350	3,525	3,500	
	Auto expense reserve		4,940	7,410	7,200	
	Total Chancery expense		26,519	39,779	44,440	
Administrative staff						
	Chancellor's stipend		9,170	13,755	14,400	
	Bishop's Secretary stipend		9,171	13,757	14,400	
	Bishop's Secretary Pension		1,467	2,201	2,300	
	Bishop's Deacon		16,520	24,780	26,000	
	Bishop's Deacon pension		1,651	2,477	4,200	
	Bishop's Subdeacon		8,000	12,000	12,000	
	Bishop's driver		8,000	12,000	12,000	
	Administrative Assistant		8,000	12,000		
	Chancellor-Treasurer assistant		7,944	11,916	13,200	
	Chancellor's and Deans' expenses		8,400	12,600	6,600	
	Other staff travel expenses				5,000	
	Total Administrative staff expense		78,323	117,485	110,100	
Administrative expense						
	Metropolitan Council Rep/All American Council		37,316	37,316	5,000	
	Parish assessment for AAC		(30,907)	(37,316)		
	Office supplies & postage		1,871	2,807	3,000	
	Payroll Processing Expense		506	759	800	
	Telephone		2,025	3,038	3,000	
	Psychological & background Checks (net)		980	1,470	1,500	
	Hospitality for meetings and guests			0	1,000	
	Diocesan Assembly			7,500	7,500	
	Diocesan Assembly registration fees			(7,500)	(7,500)	
	Legal					
	Assembly of Bishops (ACOB)			2,500	2,500	
	OCA - PAP			250	300	
	Total Administrative Expense		11,791	10,823	17,100	
TOTAL UNRESTRICTED EXPENSES			178,092	260,275	264,665	