

**Diocese of New York and New Jersey**

**Proposed Budget 2024**

		2024	2023		
		Proposed	Budget	\$ change	% change
		Budget	Budget		
<b>UNRESTRICTED ACTIVITY</b>					
<u>Unrestricted Operating Income</u>					
Parish tithes to Diocese		470,000	460,000	10,000.00	2.17%
Parish prior year tithes & assessments		5,000	5,000		
Miscellaneous Income					
Total unrestricted Operating Income		<b>475,000</b>	<b>465,000</b>	<b>10,000.00</b>	<b>2.15%</b>
Less: Tithe to Central Church (34%)		<b>(161,500)</b>	<b>(167,400)</b>	<b>5,900.00</b>	<b>-3.52%</b>
<u>AVAILABLE FOR OPERATING EXPENSES</u>		<b>313,500</b>	<b>297,600</b>	<b>15,900.00</b>	<b>5.34%</b>
<u>UNRESTRICTED EXPENSES</u>					
Episcopal salary and related expenses		(95,560)	(93,025)	2,535.00	2.73%
Chancery		(45,500)	(44,440)	1,060.00	2.39%
Administrative staff		(110,700)	(110,100)	600.00	0.54%
Administrative expenses		(20,300)	(17,100)	3,200.00	18.71%
Total Diocesan operating expenses		<b>(272,060)</b>	<b>(264,665)</b>	<b>7,395.00</b>	<b>2.79%</b>
OPERATING SURPLUS (DEFICIT)		<b>41,440</b>	<b>32,935</b>	<b>8,505.00</b>	<b>25.82%</b>
Add: Investment Income net of expenses		<b>2,100</b>	<b>2,100</b>		
TOTAL UNRESTRICTED SURPLUS (DEFICIT)		<b>43,540</b>	<b>35,035</b>	<b>8,505.00</b>	<b>24.28%</b>
<u>Departmental Expenses:</u>					
Missions		(75,000)	(80,000)	(5,000.00)	-6.25%
Evangelism		(6,000)	(7,000)	(1,000.00)	-14.29%
Assistance to existing parishes		(33,000)	(36,000)	(3,000.00)	-8.33%
Theological Education Aid		(80,000)	(60,000)	20,000.00	33.33%
West Point Chaplaincy		(8,000)	(8,000)	0.00	0.00%
Diocesan Newspaper - Jacob's Well		(15,000)	(15,000)	0.00	0.00%
Dept of Youth		(24,000)	(24,000)	0.00	0.00%
Department of Music (net registration fees)		(1,000)	(1,000)	0.00	0.00%
Department of Christian Education (net registration)		(4,000)	(4,000)	0.00	0.00%
Clergy retreat & continuing ed		(3,000)	(2,000)	1,000.00	50.00%
Parish Council Workshops		(3,000)	(3,000)		
Special Events			0		
College Chaplaincies/OCF		(1,000)	(1,000)		
Total Departmental Expenses		<b>(253,000)</b>	<b>(241,000)</b>	<b>12,000.00</b>	<b>4.98%</b>
Excess of Department Expenses over Operating Surplus (Deficit)		<b>(209,460)</b>	<b>(205,965)</b>	<b>(3,495.00)</b>	<b>1.70%</b>
Distinguished Diocesan Benefactors Contributions		<b>209,460</b>	<b>205,965</b>	<b>3,495.00</b>	<b>1.70%</b>
Net Diocesan Surplus (Deficit)		<b>0</b>	<b>0</b>		

**Diocese of New York and New Jersey**

**Unrestricted Expense Detail**

**Proposed Budget 2024**

	<b>Proposed 2024 Budget</b>	<i>2023 budget</i>	Change (\$)	Change (%)
Episcopal Salary	<b>65,800</b>	<i>63,900</i>	1,900.00	2.97%
Payroll Expenses				
Health insurance	<b>6,000</b>	<i>6,000</i>		
Pension	<b>10,600</b>	<i>10,225</i>	375.00	3.67%
Social Security	<b>13,160</b>	<i>12,900</i>	260.00	2.02%
Total Episcopal salary and Payroll Expenses	<b>95,560</b>	<i>93,025</i>	2,535.00	2.73%
Chancery				
Groundskeeper, maintenance, repairs	<b>14,000</b>	<i>14,000</i>		
Housekeeping	<b>6,000</b>	<i>5,890</i>	110.00	1.87%
Household supplies	<b>600</b>	<i>600</i>		
Utilities	<b>10,000</b>	<i>9,500</i>	500.00	5.26%
Security system	<b>800</b>	<i>650</i>	150.00	23.08%
Fire, sewer, waste local assessment	<b>3,400</b>	<i>3,100</i>	300.00	9.68%
Insurance	<b>3,500</b>	<i>3,500</i>		
Auto expense reserve	<b>7,200</b>	<i>7,200</i>		
Total Chancery expense	<b>45,500</b>	<i>44,440</i>	1,060	2.39%
Administrative staff				
Chancellor's stipend	<b>14,400</b>	<i>14,400</i>		
Bishop's Secretary stipend	<b>14,400</b>	<i>14,400</i>		
Bishop's Secretary Pension	<b>2,300</b>	<i>2,300</i>		
Bishop's Deacon	<b>26,000</b>	<i>26,000</i>		
Bishop's Deacon pension	<b>4,200</b>	<i>4,200</i>		
Bishop's Subdeacon	<b>12,000</b>	<i>12,000</i>		
Bishop's driver	<b>12,000</b>	<i>12,000</i>		
Administrative Assistant				
Chancellor-Treasurer assistant	<b>13,200</b>	<i>13,200</i>		
Chancellor's and Deans' expenses	<b>7,200</b>	<i>6,600</i>	600.00	9.09%
Other staff travel expenses	<b>5,000</b>	<i>5,000</i>		
Total Administrative staff expense	<b>110,700</b>	<i>110,100</i>	600	0.54%
Administrative expense				
Metropolitan Council Rep /All American Council	<b>5,000</b>	<i>5,000</i>		
Parish assessment for AAC				
Office supplies & postage	<b>4,500</b>	<i>3,000</i>	1,500.00	50.00%
Payroll Processing Expense	<b>800</b>	<i>800</i>		
Telephone	<b>3,000</b>	<i>3,000</i>		
Psychological & background Checks (net)	<b>3,000</b>	<i>1,500</i>	1,500.00	100.00%
Hospitality for meetings and guests	<b>1,000</b>	<i>1,000</i>		
Diocesan Assembly	<b>7,500</b>	<i>7,500</i>		
Diocesan Assembly registration fees	<b>(7,500)</b>	<i>(7,500)</i>		
Legal				
Assembly of Bishops (ACOB)	<b>2,500</b>	<i>2,500</i>		
OCA - PAP	<b>500</b>	<i>300</i>		
Total Administrative Expense	<b>20,300</b>	<i>17,100</i>	3,000	17.54%
<b>TOTAL UNRESTRICTED EXPENSES</b>	<b>272,060</b>	<i>264,665</i>	7,195	2.72%