

**Diocese of South Carolina
2016 Budget - 2nd Draft**

	2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
TOTAL INCOME	2,173,711	2,140,723	2,224,121	2,177,403	2,177,403	2,282,193	141,470
TOTAL CONGREGATIONAL DEVELOPMENT	265,324	264,717	308,831	265,768	252,768	353,124	88,407
TOTAL YOUTH MINISTRIES	120,423	125,058	114,196	130,518	130,518	128,423	3,365
TOTAL COLLEGE AND YOUNG ADULT MINISTRIES	26,000	67,000	67,000	67,000	67,000	67,000	0
TOTAL CHRISTIAN FAITH FORMATION	104,092	104,136	103,309	120,461	120,461	118,601	14,465
TOTAL SOCIAL MINISTRIES	13,577	38,210	32,706	52,710	52,710	51,200	12,990
TOTAL CAMPS & CONFERENCES	126,268	123,000	121,875	120,000	120,000	119,460	(3,540)
TOTAL STEWARDSHIP DEPARTMENT	0	4,200	0	4,200	4,200	4,200	0
TOTAL MUSIC & EVANGELISM	0	6,000	1,178	6,000	6,000	6,000	0
TOTAL MISSION AND PROGRAMS WITHIN THE DIOCESE	655,684	732,321	749,096	766,657	753,657	848,008	115,687
TOTAL EPISCOPAL OFFICE	345,367	359,379	361,185	358,908	358,908	356,276	(3,103)
TOTAL COMMUNICATIONS	107,949	107,961	112,806	120,748	120,748	118,841	10,880
TOTAL EPISCOPAL OFFICE	453,316	467,340	473,991	479,656	479,656	475,117	7,777
TOTAL ANGLICAN COMMUNION DEVELOPMENT	40,586	43,726	39,339	43,726	43,726	42,726	(1,000)
TOTAL OUTREACH MINISTRIES	182,239	178,943	178,943	180,000	183,075	187,230	8,287
TOTAL MINISTRY WITH OTHERS	222,825	222,669	218,283	223,726	226,801	229,956	7,287
TOTAL ADMINISTRATIVE STAFF	247,933	249,573	249,676	258,616	258,616	253,293	3,720
TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES	252,437	249,020	269,561	249,020	249,020	253,520	4,500
TOTAL PROGRAM AND CONFERENCE EXPENSES	201,384	219,800	171,177	220,216	218,916	222,300	2,500
TOTAL ADMINISTRATION	701,754	718,393	690,413	727,852	726,552	729,113	10,720
TOTAL EXPENSES	2,033,579	2,140,723	2,131,783	2,197,892	2,186,666	2,282,193	141,470
TOTAL CHANGE IN NET ASSETS	140,132	0	92,338	(20,489)	(9,263)	0	0

**Diocese of South Carolina
2016 Budget - 2nd Draft**

	2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
INCOME							
40100 Pledges-Parishes & Missions	1,690,580	1,708,685	1,748,155	1,795,757	1,795,757	1,799,432	90,747
40105 Prior Year's Pledges	98,849	73,000	124,147	35,000	35,000	40,000	(33,000)
40110 Pooled Income-Trustees	171,474	137,693	137,968	138,500	138,500	122,355	(15,338)
40120 Schaefer Trust Net Income	128,900	138,945	139,148	140,646	140,646	140,550	1,605
40130 Interest & Dividends	2,413	2,400	3,835	3,500	3,500	4,000	1,600
40140 Miscellaneous Income	81,495	80,000	70,868	64,000	64,000	70,500	(9,500)
40145 Income Designated for Congregational Development	0	0	0	0	0	105,356	105,356
TOTAL INCOME	2,173,711	2,140,723	2,224,121	2,177,403	2,177,403	2,282,193	141,470

Pledges-Parishes and Missions: Estimated pledges from congregations based on voluntary asking of 10% of anticipated Net Disposable Budget Income (Operating Income) for the coming year from each congregation.

Prior Year's Pledges: Pledges received for the previous year after closing the books on that year.

Pooled Income - Trustees: Earnings from pooled fund investments of the Trustees of the Protestant Episcopal Church and designated for the diocesan budget. Amount budgeted is based upon 4.5% of the average of the fund's market value as of the close of the past three years.

Schaefer Trust Income: Interest and dividends from the Schaefer Trust, all of which is designated for the diocesan budget. Amount budgeted is based upon 5% of the average of the fund's market value as of the close of the past three years.

Interest and Dividends: Earnings from short-term investments and bank accounts.

Miscellaneous Income: Income from administrative fees for administering our self-insured health plan, rental income, and miscellaneous unexpected income.

Income Designated for Congregational Development: Funds previously set aside and released to be used for Resurrection, N. Chas, and Holy Apostles, Barnwell, as well as funds contributed by Resurrection for rector's salary package.

**Diocese of South Carolina
2016 Budget - 2nd Draft**

	2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
DEPARTMENT OF CONGREGATIONAL DEVELOPMENT							
50185 Charleston, St. Andrew's Mission	72,823	73,153	73,169	73,153	73,153	73,153	0
50187 Charleston, St. John's Chapel	73,000	73,000	73,000	76,000	73,000	73,000	0
50190 Charleston, St. John's Chapel Loan Debt Service	51,479	50,349	49,687	48,500	48,500	48,500	(1,849)
50191 St. John's Chapel Church Support	10,000	5,000	5,000	15,000	5,000	5,000	0
Total Charleston Deanery	207,302	201,502	200,856	212,653	199,653	199,653	(1,849)
50050 Bennettsville, St. Paul's	0	9,500	9,500	0	0	0	(9,500)
Total Florence Deanery	0	9,500	9,500	0	0	0	(9,500)
50125 Barnwell, Holy Apostles'	3,334	0	0	0	0	20,000	20,000
50156 Santee Land Purchase	13,115	13,115	13,165	13,115	13,115	13,115	0
Total Orangeburg Deanery	16,449	13,115	13,165	13,115	13,115	33,115	20,000
50182 Cane Bay, St. Timothy's	0	30,000	30,000	30,000	30,000	30,000	0
50193 Charleston, The Citadel Chaplaincy	41,000	0	0	0	0	0	0
50195 Resurrection, North Charleston	0	0	50,310	0	0	85,356	85,356
Total West Charleston Deanery	41,000	30,000	80,310	30,000	30,000	115,356	85,356
Total Congregational Support	264,751	254,117	303,831	255,768	242,768	348,124	94,007
50255 Development Reserve	0	10,000	5,000	10,000	10,000	5,000	(5,000)
50270 Meetings, Travel, and Misc.	126	100	0	0	0	0	(100)
50275 Clergy Deployment	447	500	0	0	0	0	(500)
Sub-total	573	10,600	5,000	10,000	10,000	5,000	(5,600)
							0
TOTAL CONGREGATIONAL DEVELOPMENT	265,324	264,717	308,831	265,768	252,768	353,124	88,407

Congregational Support: Requests from missions and parishes for financial assistance to support staffing needs, capital improvement, or general operating budget. The Department of Congregational Development receives all requests and makes recommendations based on an individual analysis of each congregation's needs and according to principles for weighing grant requests as adopted by the department.

Charleston, St. Andrew's Mission: Support for Vicar's salary and benefits.

Charleston, St. John's Chapel : Support for Vicar's salary and benefits package(\$73,000), second request (\$48,500) for debt service on church building restoration loan. Third request of \$5,000 for church budget support.

Bennettsville, St. Paul's: In 2015, request to upgrade property to make it suitable for renting out and for pipe organ repairs.

Barnwell, Holy Apostles: To assist in supporting the budget. Funded for 2015 from the Building for Christ Fund.

Santee Land Purchase: Debt Service on approximately ten acres of land purchased in downtown Santee for a future church plant. The diocese owns this property.

**Diocese of South Carolina
2016 Budget - 2nd Draft**

2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
----------------	----------------	----------------	----------------------------	----------------------	----------------------	-----------------------

Cane Bay, St. Timothy's: 3rd year of three-year commitment to provide funding for new church plant.

Charleston, The Citadel Chaplaincy: Funding a full-time campus pastor (in partnership with Holy Cross, Sullivan's Island) Funded in 2015 but was moved to the College and Young Adult Ministries Department.

Resurrection, North Charleston: Funding to support Vicar in new church plant.

Development Reserve: An emergency account to aid congregations in unforeseen and unbudgeted situations.

Meetings, Travel, and Misc.: Travel reimbursement and meeting expenses for the department.

Clergy Deployment: Expenses associated with mission deployment including background checks, meetings, and other office expenses.

**Diocese of South Carolina
2016 Budget - 2nd Draft**

	2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
DEPARTMENT OF YOUTH MINISTRIES							
ADMINISTRATION							
50315 Communications	3,172	3,000	2,809	3,500	3,500	3,500	500
50317 Coordinator Salary	71,942	71,230	72,001	73,011	73,011	71,230	0
50318 Coordinator Insurance, FICA, Retirement	24,293	24,828	22,425	25,807	25,807	25,493	665
50319 Coordinator Continuing Ed	1,619	2,000	428	2,000	2,000	2,000	0
50320 Coordinator Travel	2,198	2,000	2,788	3,000	3,000	3,000	1,000
EVENTS - IN DIOCESE							
50325 Jesus Weekend	720	750	205	750	750	750	0
50330 Re: Generate	728	1,500	1,144	1,500	1,500	1,500	0
50332 Epic Weekend	440	750	1,162	750	750	750	0
50335 Mondo Weekend	837	1,500	1,288	1,500	1,500	1,500	0
50347 Scholarships	829	2,000	483	2,000	2,000	2,000	0
50353 Diocesan Convention Expense	287	0	0				0
EVENTS - OUT OF DIOCESE							
50378 Anglican Partnerships	2,378	2,000	(57)	2,000	2,000	2,000	0
TRAINING & SUPPORT							
50385 Volunteer Training	192	500	47	500	500	500	0
50388 Youth Minister Training	1,138	3,000	629	2,000	2,000	2,000	(1,000)
50389 Apprentice/New YM Training	412	500	0	200	200	200	(300)
50391 Youth Commission	1,704	1,500	1,516	1,500	1,500	1,500	0
50392 Pastoral Care	1,229	2,000	1,081	2,000	2,000	2,000	0
50394 Resources	1,305	1,000	1,246	1,000	1,000	1,000	0
50396 Program Development	5,000	5,000	5,000	5,000	5,000	5,000	0
00000 Engaging Initiative Support	0	0	0	2,500	2,500	2,500	2,500
TOTAL YOUTH MINISTRIES	120,423	125,058	114,196	130,518	130,518	128,423	3,365

Communications: Coordinator cell phone, web site hosting, data and software updates, postage & misc.

Coordinator Salary, Insurance, FICA, and Retirement: Salary and benefits for Diocesan Youth Coordinator.

Coordinator Continuing Education: Registration and travel for conferences/classes.

Coordinator Travel : Mileage reimbursement for travel around the diocese and beyond.

Jesus Weekend: Youth retreat many churches use in their confirmation process.

Re:Generate: High School fall conference.

**Diocese of South Carolina
2016 Budget - 2nd Draft**

2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
----------------	----------------	----------------	----------------------------	----------------------	----------------------	-----------------------

Epic Weekend: High School spring retreat.

Mondo Weekend: Middle School fall conference.

Scholarships: Assists those in need to attend conferences and retreats.

Anglican Partnerships: To participate in, support, or create global Anglican partnerships.

Volunteer Training: To create affordable training opportunities and resources for volunteers.

Youth Minister Training: Resources, speakers, and meeting expenses.

Apprentice and New Youth Minister Training: To provide training for apprentices in youth ministry.

Youth Commission: Training, shirts, meals associated with serving on diocesan events and convention.

Pastoral Care: Expenses related to mentoring and caring for youth ministers.

Resources: To review and share curriculum, books; buy resources for general use.

Program Development: Compensates for expertise and guidance for developing and running events.

Engaging Initiative Support: To hire a part time temporary assistant to develop web-based communications and resources as well as organize training events in order to carry out the Bishops challenge of every congregations engaging every generation. Assistant to be shared with the Department of Christian Faith Formation.

**Diocese of South Carolina
2016 Budget - 2nd Draft**

	2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
DEPARTMENT OF COLLEGE AND YOUNG ADULT MINISTRIES							
50525 The Citadel Chaplain	26,000	67,000	67,000	67,000	67,000	67,000	0
TOTAL COLLEGE AND YOUNG ADULT MINISTRIES	26,000	67,000	67,000	67,000	67,000	67,000	0

The Citadel Chaplain: Supplement to support the full-time Citadel chaplain.

DEPARTMENT OF CHRISTIAN FAITH FORMATION

50687 Communication and Technology	2,607	2,500	4,643	3,500	3,500	3,500	1,000
00000 Engaging Initiative Support			0	1,000	1,000	1,000	1,000
50693 Resourcing	3,604	3,000	3,825	1,500	1,500	1,500	(1,500)
50689 Conferences, Retreats, and Workshops	5,322	6,000	4,302	0	0	0	(6,000)
50691 Leadership Development	1,910	2,000	3,502	800	800	800	(1,200)
50693 Missions	0	500	0	0	0	0	(500)
DIOCESAN MINISTRIES							
00000 Men's Ministry	0	0	0	5,000	5,000	5,000	5,000
00000 Women's Ministry	0	0	0	4,000	4,000	4,000	4,000
00000 Grandparenting Ministry	0	0	0	4,000	4,000	4,000	4,000
00000 Children & Family Ministry	0	0	0	3,000	3,000	3,000	3,000
00000 Marriage Ministry	0	0	0	4,000	4,000	4,000	4,000
00000 Prayer Ministry	0	0	0	1,000	1,000	1,000	1,000
DCFF COORDINATOR							
50665 Coordinator Salary	63,854	63,222	63,906	64,803	64,803	63,222	0
50675 Coordinator FICA, Ins. & Retirement	23,029	23,414	21,246	24,358	24,358	24,079	665
50681 Coordinator Travel	1,766	1,500	1,885	1,500	1,500	1,500	0
50685 Coordinator Continuing Ed	2,000	2,000	0	2,000	2,000	2,000	0
TOTAL CHRISTIAN FAITH FORMATION	104,092	104,136	103,309	120,461	120,461	118,601	14,465

The 2016 DCFF budget reflects a shift by increasing intentional areas of investment as a result of the deepened relationships between our churches and ministries. The department continues to restructure based on our vision of making disciples to make disciples. Increase in asking for 2016 is due to now there is a team of people in place to equip for training others.

Communication and Technology: This includes the costs of internet, cell phone, publicity, and web site.

Engaging Initiative Support: To hire a part time temporary assistant to develop web-based communications and resources as well as organize training events in order to carry out the Bishops challenge of every congregations engaging every generation. Assistant to be shared with the Department of Youth Ministries

Resourcing: For seeding resources to foster the vision of the department--purchasing resources and curriculum.

Conferences, Retreats and Workshops: In 2015, partnership funding for the Diocesan Christian Women/Christian Women's Network, Christian Men's Conference, Marriage

**Diocese of South Carolina
2016 Budget - 2nd Draft**

2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
----------------	----------------	----------------	----------------------------	----------------------	----------------------	-----------------------

Conference, Grand Camp and Grand parenting, Family and Children's ministry, and Ministries of Prayer.

Leadership Development: In 2015, the costs of events, training, and exploring opportunities for leadership development with the purpose of expanding resources and ministries such as Leadership lunches, Visit and learn, Training Conferences, Coaching opportunities, pastoral connections and networking, and executive committee meetings.

Missions: In 2015, amount for teaching and training as needed.

Diocesan Ministries: To provide support and partnership opportunities for the various ministries of the diocese which fall under the Department of Christian Faith Formation Funds will be used to support conferences, travel, meetings, publicity, training, video conferencing, etc. as needed

DCFF Salary & Benefits: The salary and benefits package for the Coordinator for the DCFF including expenses for him to attend professional development opportunities and general travel around the diocese.

**Diocese of South Carolina
2016 Budget - 2nd Draft**

	2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
DEPARTMENT OF SOCIAL MINISTRIES							
50710 Social Ministries Communication & Awareness	3,527	3,650	3,650	3,650	3,650	3,650	0
50715 Social Ministries Events	5,250	5,250	5,250	5,250	5,250	5,250	0
50720 Social Ministries Volunteer Development	1,000	1,000	1,000	1,000	1,000	1,000	0
50731 S. C. Christian Action Council	1,900	1,900	1,900	1,900	1,900	1,900	0
50733 Charleston Area Justice Ministry	1,900	1,900	1,900	1,900	1,900	1,900	0
50735 Social Ministries Contributions			(40)				0
50740 Hispanic Ministries	0	20,000	18,333	34,500	34,500	34,500	14,500
ADDICTION & AIDS RECOVERY COMMISSION							
50750 Communication to Anglican Churches	0	600	71	600	600	600	0
50755 Addiction Awareness Conference Training	0	1,510	502	0	0	0	(1,510)
50760 Volunteer Leader Training in 12-Step Meetings	0	1,500	0	1,500	1,500	1,500	0
50765 Transportation	0	900	141	900	900	900	0
00000 Overseas Conference for Anglican Dioceses	0	0	0	1,510	1,510	0	0
TOTAL SOCIAL MINISTRIES	13,577	38,210	32,706	52,710	52,710	51,200	12,990

Social Ministries Communications & Awareness: Hosting, system maintenance, communication software, and printed and digitized materials associated with the Department's website and its Next Step Program websites. Will also include training Christian congregations to organize Christ-centered mentoring ministries (Next Step Program Affiliates) to transform lives through Jesus Christ.

Social Ministries Events: This will provide seed money to churches and social ministry organizations to pay for a portion of the costs for special projects, gatherings, retreats, workshops, and special events designed to raise awareness and inspire church and individual support of social ministries. Funding recipients are to use this for events only and not operations of the ministry. This funding will be used to address aging, addiction, disabilities, disaster, education, emergency, environmental stewardship, health, HIV/AIDS, homelessness, housing, hunger, peace, justice, and poverty.

Social Ministries Volunteer Development: This category will provide seed money for gatherings, retreats, seminars, and workshops that train church volunteers in the social ministries for which they may be called.

South Carolina Christian Action Council (SCCAC): Funding for the Diocese's partnership with SCCAC as they promote and facilitate dialogue among 16 denominations and 21 regional judicatories, including 4,500 congregations in South Carolina. The Chairman of the Dept. of Social Ministries represents our Diocese on the SCCAC. The SCCAC focuses on social justice through public advocacy, Christian unity and inter-religious dialogue, and racial and cultural healing.

Charleston Area Justice Ministry: This will provide for the cost of the Diocese's partnership with CAJM, which builds relationships to address systemic justice problems. The Chairman of the Department of Social Ministries represents our Diocese on the CAJM. CAJM is a growing network of faith-based congregations (27) who are culturally, economically, geographically, and religiously diverse coming together to make the tri-county area a more just place to live.

Hispanic Ministries: Funding to assist with personnel and operations costs for "the Church on the Move" taking church to our Hispanic friends who otherwise would not be reached. Additional funds will still need to be raised throughout the diocese to maintain this ministry.

**Diocese of South Carolina
2016 Budget - 2nd Draft**

2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
----------------	----------------	----------------	----------------------------	----------------------	----------------------	-----------------------

The New Addiction and Aids Recovery Commission as addressed at the September Council Meeting for which Bishop Lawrence plans to call a Clergy/Lay leader conference in 2015:

Addiction & Aids Communication to Anglican Churches: Covers printed and digital marketing information to domestic Anglican churches in and associated with our Diocese

Addiction Awareness Conference Training for Diocesan Leadership: Covers the cost of printed and digital materials and other expenses associated with this one-day conference

Volunteer Leader Training in Conducting 12-Step Meetings: Covers the cost of printed and digital materials and other expenses associated with this one-day training session to be held after the Leadership Conference above.

Transportation: To reimburse mileage for those traveling throughout the diocese to meetings with clergy and laity.

Overseas Conference for Anglican Dioceses: For air transportation, meals, and lodging for clergy and lay leadership 12-step program training in the Anglican Dioceses of Belize and Tanzania

DEPARTMENT OF CAMPS & CONFERENCES

53169 Debt Service-St. Christopher Note	126,268	123,000	121,875	120,000	120,000	119,460	(3,540)
TOTAL CAMPS & CONFERENCES	126,268	123,000	121,875	120,000	120,000	119,460	(3,540)

Debt Service-St. Christopher: Allowance for principal and interest payments on \$270,833 loan balance for St. Christopher Capital Campaign and 2010 renovations.

DEPARTMENT OF STEWARDSHIP

50840 Pre-Diocesan Convention Workshop	0	600	0	600	600	600	0
50842 Dave Ramsey Momentum Training Conference	0	3,600	0	3,600	3,600	3,600	0
50850 Website Maintenance	0	0	0	0	0	0	0
TOTAL STEWARDSHIP DEPARTMENT	0	4,200	0	4,200	4,200	4,200	0

Stewardship Program: Expenses for a pre-diocesan convention workshop on stewardship, and conference costs for three attendees to go to Dave Ramsey Momentum Training Conference.

DIVISIONS OF MUSIC & EVANGELISM

50860 Division of Liturgy & Church Music	0	1,000	0	1,000	1,000	1,000	0
50865 Division of Evangelism	0	5,000	1,178	5,000	5,000	5,000	0
TOTAL MUSIC & EVANGELISM	0	6,000	1,178	6,000	6,000	6,000	0

Division of Liturgy & Music: An initial amount to get the department up and running again.

Division of Evangelism: Costs for holding at least two Evangelism deanery workshops

**Diocese of South Carolina
2016 Budget - 2nd Draft**

	2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
THE BISHOP							
50905 Bishop's Support of Institutions	2,000	2,000	2,000	2,000	2,000	2,000	0
50907 Bishop Lawrence Salary	105,590	105,590	105,590	105,590	105,590	105,590	0
50908 Bishop Lawrence Utilities & Hsg. Allow.	16,247	16,250	16,295	16,250	16,250	16,250	0
50909 Bishop Lawrence Ins. & Retirement	40,251	40,501	37,988	41,207	41,207	41,207	706
50911 Bishop Lawrence Annuity	0	10,000	10,000	10,000	10,000	10,000	0
50912 Bishop Lawrence Travel & Expenses	41,178	35,000	40,238	40,000	40,000	40,000	5,000
50920 Bishop Lawrence Sabbatical Expenses	0	10,000	10,000	0	0	0	(10,000)
THE SUFFRAGAN BISHOP							
50941 Suffragan Bishop's Annual Retirement Supplement	19,200	19,200	19,200	19,200	19,200	19,200	0
BISHOPS' ASSISTANCE							
50950 Retired Bishops' Visitations	0	300	0	300	300	300	0
50955 Retired Bishops' Travel	0	200	0	200	200	200	0
50960 Canon to the Ordinary Salary	60,568	59,716	53,484	54,692	54,692	52,591	(7,125)
50961 Canon to the Ordinary Housing Allowance	25,522	25,500	32,625	32,625	32,625	32,625	7,125
50962 Canon to the Ordinary SS Allowance	4,054	4,054	4,054	4,184	4,184	4,054	0
50965 Canon to the Ordinary Ins. & Retirement	28,473	28,818	27,639	29,910	29,910	29,509	691
50967 Canon to the Ordinary Travel & Expenses	1,721	1,500	1,780	2,000	2,000	2,000	500
50968 Canon to the Ordinary Cont. Ed.	563	750	292	750	750	750	0
TOTAL EPISCOPAL OFFICE	345,367	359,379	361,185	358,908	358,908	356,276	(3,103)

Bishop's Support of Institutions: is for special contributions to Nashotah House, Porter-Gaud School, and the University of the South, institutions on whose boards the Bishop serves.

Bishop's Salary and Benefits: Salary package including the usual travel, lodging, and meals away from home, automobile purchase, continuing ed, books, and entertainment expenses.

Suffragan Bishop's Retirement Package: A lifetime annual retirement supplement as approved by council at its January 30, 2007 meeting.

Retired Bishops' Visitations: includes the expenses for occasional visitations by our retired Bishops.

Canon to the Ordinary Salary and Benefits: Salary package for the Canon to the Ordinary.

**Diocese of South Carolina
2016 Budget - 2nd Draft**

	2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
COMMUNICATIONS							
51010 Jubilate Deo Production Expense	19,636	20,000	21,282	21,000	21,000	21,000	1,000
51011 E-Newsletter Expenses	600	900	650	900	900	900	0
51012 Internet and Web Site Expenses	3,616	4,000	4,657	14,000	14,000	14,000	10,000
51014 Photography/Videography Expense	570	500	678	500	500	500	0
51013 Telephone Expenses	2,226	1,680	1,205	1,145	1,145	1,145	(535)
51009 Office Supplies	433	500	176	500	500	250	(250)
51020 Memberships & Subscriptions	310	300	250	300	300	300	0
51015 Director of Communications: Salary	56,939	56,375	56,985	57,784	57,784	56,375	0
51017 Director of Communications: FICA, Ins., Retirement	21,874	22,206	24,848	23,119	23,119	22,871	665
51019 Director of Communications: Travel & Contin Ed	1,745	1,500	2,075	1,500	1,500	1,500	0
TOTAL COMMUNICATIONS	107,949	107,961	112,806	120,748	120,748	118,841	10,880

Jubilate Deo Production Expense: The cost of negative preparation, printing, mailing, and incidental supplies needed in the publication and mailing of the diocesan newspaper. The paper will be printed three times per year.

E-Newsletter Expense: Ongoing program costs to create and distribute the monthly e-newsletter.

Internet and Web Site Expenses: Costs for web site hosting and updating, e-mail boxes, and on-line registration and payment processing for diocesan events. Increase is due to needing to update the website due to its current limitations and design issues.

Photography/Videography Expense: Fees for use of stock photography in Jubilate Deo and newsletter, as well as a provision to hire professional photographers for events as needed.

Telephone Expense: Long distance and cell phone charges related to the newspaper and other communications as needed.

Office Supplies: Toner, paper and other incidental office supplies.

Communications Membership/Subscriptions: Includes the cost for local newspapers, Episcopal Life, The Living Church, Anglican Digest, Episcopal News Service, and Graphics Magazines.

Director of Communications Salary and Benefits: Salary package for the director, who prepares the Jubilate Deo, the bi-weekly e-newsletter, and other communications in the diocese.

**Diocese of South Carolina
2016 Budget - 2nd Draft**

	2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
MINISTRY WITH OTHERS							
ANGLICAN COMMUNION DEVELOPMENT							
53226 Coordinator for Anglican Comm. Dev. Salary	20,208	12,967	12,967	12,967	12,967	12,967	0
53227 Coordinator Housing Allowance	10,686	19,229	19,229	19,229	19,229	19,229	0
53228 Coordinator Ins. & Pension	3,914	4,352	3,710	4,352	4,352	4,352	0
53229 Coordinator Soc. Sec. Allowance	2,280	978	978	978	978	978	0
53231 Coordinator Travel & Expenses	3,410	6,000	2,032	6,000	6,000	5,000	(1,000)
53232 ACD Committee Expenses	88	200	422	200	200	200	0
TOTAL ANGLICAN COMMUNION DEVELOPMENT	40,586	43,726	39,339	43,726	43,726	42,726	(1,000)

This department works with the Bishop in determining where Alternate Mission Funding (see next page of this budget) will be used in accordance with our vision of *making Biblical Anglicans for a global age*. The Diocesan Coordinator for Anglican Communion Development is a part-time position.

OUTREACH MINISTRIES

51043 Strategic Mission Funding	165,239	165,943	165,943	167,000	170,075	174,230	8,287
51055 Episcopal Church Home for Children (York Place)	2,500	0	0	0	0	0	0
51057 Porter-Gaud School	5,500	5,000	5,000	5,000	5,000	5,000	0
51060 Still Hopes Retirement Community	1,000	1,000	1,000	1,000	1,000	1,000	0
51063 Kanuga Conference Center	1,500	1,500	1,500	1,500	1,500	1,500	0
51064 Canterbury House	4,000	3,000	3,000	3,000	3,000	3,000	0
51075 Voorhees College	2,500	2,500	2,500	2,500	2,500	2,500	0
TOTAL OUTREACH MINISTRIES	182,239	178,943	178,943	180,000	183,075	187,230	8,287

Strategic Mission Funding: to fund other outside missions as determined by the Anglican Communion Development Committee and approved by Diocesan Council.

Other Gifts: Modest gifts to a number of diocesan and regional institutions governed by independent boards of directors, thereby keeping before us our continuing relationship to them.

**Diocese of South Carolina
2016 Budget - 2nd Draft**

	2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
ADMINISTRATION							
DIOCESAN ADMINISTRATIVE STAFF							
53057 Administrative Staff Salaries	161,619	182,900	183,731	190,557	190,557	185,900	3,000
53060 Administrative Staff Insurance, FICA, & Retirement	49,840	59,473	56,864	64,059	64,059	63,393	3,920
53063 Admin. Staff Travel & Continuing Ed	2,785	3,000	4,238	4,000	4,000	4,000	1,000
53065 Contract Staffing	33,689	4,200	4,842	0	0	0	(4,200)
TOTAL ADMINISTRATIVE STAFF	247,933	249,573	249,676	258,616	258,616	253,293	3,720

Administrative Staff Salaries and Benefits include those of the Assistant Treasurer/Administrator, the Human Resources Manager, Bishop's Assistant, and Diocesan Receptionist.

Administrative Staff Travel & Continuing Education: Mileage and continuing education allowance for the administrative staff.

DIOCESAN HOUSE AND PROPERTY EXPENSES

53077 Hdqtrs. Insurance & Workman's Comp	58,500	60,000	64,886	60,000	60,000	65,000	5,000
53155 Dormant Properties Expenses	2,144	2,500	854	1,000	1,000	1,000	(1,500)
53083 Electricity & Water	8,821	8,000	9,402	8,000	8,000	8,000	0
53085 Telephone	7,742	8,000	10,276	9,000	9,000	10,000	2,000
53090 Office Supplies and Postage	17,236	13,000	18,050	15,000	15,000	15,000	2,000
53091 Bankcard Merchant Fees	0	4,000	1,279	1,500	1,500	1,500	(2,500)
53092 Maintenance and Supplies	21,168	20,000	20,916	20,000	20,000	20,000	0
53095 Episcopal Residence Repairs	18,107	18,000	26,577	18,000	18,000	18,000	0
53097 18 Hanover St. Maintenance & Utilities	20,000	20,000	20,000	20,000	20,000	20,000	0
53100 Maintenance-Cathedral Charge	11,458	12,500	12,500	12,500	12,500	12,500	0
53103 129 Coming St. Maintenance	14,362	12,000	12,000	12,000	12,000	12,000	0
53105 Janitorial Service	5,060	5,520	6,268	5,520	5,520	5,520	0
53110 Office Equipment Replacement/Leases	22,654	20,000	22,593	20,000	20,000	20,000	0
53112 Depreciation Expense	33,737	33,500	33,038	33,500	33,500	33,500	0
53115 Network Software & Hardware	3,543	4,000	3,620	5,000	5,000	4,000	0
53120 Audit	7,905	8,000	7,303	8,000	8,000	7,500	(500)
TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES	252,437	249,020	269,561	249,020	249,020	253,520	4,500

Comprehensive Liability Insurance & Workman's Comp: Comprehensive liability and property insurance on all diocesan-owned property. Workman's compensation insurance covers diocesan employees, excluding St. Christopher Camp and Conf. Ctr. employees. It also includes non-owned auto liability and a fidelity bond.

Dormant Properties Expense: Property insurance premiums on the dormant churches are included in line item 53077. Miscellaneous selling expenses or upkeep on diocesan properties in the process of being sold.

**Diocese of South Carolina
2016 Budget - 2nd Draft**

2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
----------------	----------------	----------------	----------------------------	----------------------	----------------------	-----------------------

Electricity and Water: Utilities for the diocesan house.

Telephone: Includes local and long-distance charges for the diocesan house, staff cell phones, and annual maintenance on telephone system.

Office Supplies, Postage: General office supplies and small office equipment purchases not attributable to a committee or department.

Bankcard Merchant Fees: Credit card and ACH fees associated with online registrations and payments.

Maintenance and Supplies: Expenses in this category include security system monitoring, repairs and routine maintenance on the building and all equipment. To prepare for anticipated large diocesan house improvements, an annual amount of \$10,000 is added to this item to escrow in a special fund.

Episcopal Residence Repairs: Insurance, maintenance, and repairs to Episcopal Residence, 50 Smith Street.

18 Hanover St. Maintenance & Utilities: Routine maintenance, insurance, and Charleston County user fees at St. John's Chapel. The diocese owns this building .

Maintenance-Cathedral Charge: Allowance paid to the Cathedral of St. Luke & St. Paul to defray the cost of regular use of the building for diocesan-sponsored meetings and events, and use of their sexton as needed.

129 Coming St. Maintenance: Routine landscape fees, maintenance, termite bond renewal, and Charleston County user fees for rental property. These expenses are offset by rental income on page 2.

Janitorial Service: Payments to outside cleaning service for the diocesan house.

Office Equipment Replacement/Leases: Covers the cost of capital lease payments on the copiers, mailing machine, maintenance and replacement of computers, equipment, and other purchases.

Depreciation Expense: Office Contents and capital improvements over \$1,000 in cost are capitalized and expensed over the useful life of the item in this category.

Network Software and Hardware: Costs to maintain Shelby support, Mailroom system, and upgrades to the network as needed. Also includes network maintenance contract.

Audit: An annual audit is performed on the Diocese, Trustees, and St. Christopher Camp & Conference Center. This is the diocesan operations portion of the total cost.

**Diocese of South Carolina
2016 Budget - 2nd Draft**

	2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
DIOCESAN PROGRAM AND CONFERENCE EXPENSES							
53140 Diocesan Convention Expense	0	10,000	10,000	10,000	10,000	10,000	0
53145 Expense of Council & Special Committees	7,896	8,000	10,506	9,000	9,000	10,000	2,000
53147 Expense for Lambeth Conference	2,500	2,500	2,292	0	0	0	(2,500)
53163 Group Health Insurance - Retirees	28,910	28,000	25,514	25,616	25,616	25,000	(3,000)
53165 Commission on Ministry Expense	6,745	6,000	7,347	7,500	7,500	7,500	1,500
53167 Clergy Conference	365	5,000	6,988	5,000	5,000	7,000	2,000
53168 Sexual Harassment/Abuse Prevention Training	2,410	5,600	4,950	5,600	5,600	6,600	1,000
53170 Clergy Spouse's Conference	2,901	2,500	4,255	4,300	3,000	3,000	500
53171 Vocational Deacons' Meetings & Expenses	0	200	0	200	200	200	0
53172 Legal Expenses	152,957	150,000	96,633	150,000	150,000	150,000	0
53173 Payroll Processing Program	0	500	1,346	1,500	1,500	1,500	1,000
53174 Internal Audit Program	(3,300)	1,500	1,348	1,500	1,500	1,500	0
TOTAL DIOCESAN PROGRAM AND CONFERENCE EXPENSES	201,384	219,800	171,177	220,216	218,916	222,300	2,500

Diocesan Convention Expense: The expenses for the annual diocesan convention vary greatly from year to year depending on location and events. This amount goes into the convention fund. Convention expenses include the cost of printing the journal.

Expense of Council & Special Committees: This includes all meetings, travel, and office expenses relating to Council, Standing Committee, and any other special meetings or committees not otherwise provided for in another department.

Expense for Lambeth Conference: An annual amount escrowed in a special designated fund and accumulated for ten years to provide for travel and lodging expenses for the Bishop to attend the Lambeth Conference. Not funded for 2016.

Group Health Insurance-Retirees: Health insurance premiums for the supplement to Medicare. Premiums are paid on a "sliding scale"; those retirees with less in retirement income receive more of their premium paid by the diocese and vice-versa.

Commission on Ministry Expense: Those expenses associated with the ordination process including COM meetings and conferences, travel and lodging to the annual provincial provincial conference on ministry development, and fees paid to the General Board of Examining Chaplains for candidates to take the General Ordination Examination. Also included is the cost of background checks.

Clergy Conference: Subsidy for expenses associated with annual gathering(s) of diocesan clergy.

Sexual Harassment and Abuse Prevention Training: To provide funding for instruction, mileage, copying, etc. for the training program. Increase in funding for 2015 on is due to initiating our own contract with Praesidium for online training for our congregations, previously supplied by Church Pension Group.

Clergy Spouse Conference: An annual retreat for spouses of clergy. Most of the expense is covered by registration fees, however, a small amount is needed from the budget to keep it affordable.

Vocational Deacon's Meetings: Meetings for Vocational Deacons.

Legal Expenses: Anticipated net legal expense for 2016.

**Diocese of South Carolina
2016 Budget - 2nd Draft**

2014 Actual	2015 Budget	2015 Actual	2016 Initial Request	2016 1st Draft	2016 2nd Draft	Variance 2016-2015
----------------	----------------	----------------	----------------------------	----------------------	----------------------	-----------------------

Payroll Processing Expenses: Incidental costs such as postage to provide payroll service to parishes and missions. Also to cover start up fees for missions.

Internal Audit Program: Expenses for the diocesan internal auditor.