

**Diocese of South Carolina
2017 Budget- Final**

	2015	2016	2016	2017	2017	2017	Budget
	Actual	Budget	Actual	Initial	1st	2nd	Variance
				Request	Draft	Draft	2017-2016
TOTAL INCOME	2,224,121	2,282,193	2,258,311	2,151,416	2,151,416	2,248,004	(34,189)
TOTAL CONGREGATIONAL DEVELOPMENT	308,831	353,124	337,500	274,507	244,507	392,714	39,590
TOTAL YOUTH MINISTRIES	114,196	128,423	126,859	140,788	133,962	133,962	5,539
TOTAL COLLEGE AND YOUNG ADULT MINISTRIES	67,000	67,000	64,208	33,500	33,500	33,500	(33,500)
TOTAL CHRISTIAN FAITH FORMATION	103,309	118,601	112,685	122,466	122,466	122,466	3,865
TOTAL SOCIAL MINISTRIES	32,706	51,200	49,789	51,200	51,200	51,200	0
TOTAL CAMPS & CONFERENCES	121,875	119,460	117,524	114,000	114,000	114,000	(5,460)
TOTAL STEWARDSHIP DEPARTMENT	0	4,200	0	4,200	4,200	4,200	0
TOTAL MUSIC & EVANGELISM	1,178	6,000	0	6,000	6,000	6,000	0
TOTAL MISSION AND PROGRAMS WITHIN THE DIOCESE	749,096	848,008	808,564	746,662	709,835	858,042	10,034
TOTAL EPISCOPAL OFFICE	361,185	356,276	356,918	361,004	361,004	361,004	4,728
TOTAL COMMUNICATIONS	112,806	118,841	118,782	121,756	121,756	121,756	2,915
TOTAL EPISCOPAL OFFICE	473,991	475,117	475,700	482,760	482,760	482,760	7,643
TOTAL ANGLICAN COMMUNION DEVELOPMENT	39,339	42,726	40,328	42,726	42,726	42,726	0
TOTAL OUTREACH MINISTRIES	178,943	187,230	187,230	184,570	184,570	198,640	11,410
TOTAL MINISTRY WITH OTHERS	218,283	229,956	227,558	227,296	227,296	241,366	11,410
TOTAL ADMINISTRATIVE STAFF	249,676	253,293	255,271	261,305	257,536	257,836	4,543
TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES	269,561	253,520	258,698	251,300	251,300	256,600	3,080
TOTAL PROGRAM AND CONFERENCE EXPENSES	171,177	222,300	220,067	242,655	252,655	151,400	(70,900)
TOTAL ADMINISTRATION	690,413	729,113	734,036	755,260	761,491	665,836	(63,277)
TOTAL EXPENSES	2,131,783	2,282,193	2,245,858	2,211,978	2,181,382	2,248,004	(34,189)
TOTAL CHANGE IN NET ASSETS	92,338	0	12,453	(60,562)	(29,966)	(0)	(0)

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INCOME							
40100 Pledges-Parishes & Missions	1,748,155	1,799,432	1,810,132	1,800,000	1,800,000	1,810,000	10,568
40105 Prior Year's Pledges	124,147	40,000	46,270	40,000	40,000	50,000	10,000
40110 Pooled Income-Trustees	137,968	122,355	122,332	103,886	103,886	95,518	(26,837)
40120 Schaefer Trust Net Income	139,148	140,550	141,722	136,030	136,030	134,955	(5,595)
40130 Interest & Dividends	3,835	4,000	1,716	1,500	1,500	2,000	(2,000)
40140 Miscellaneous Income	70,868	70,500	41,075	70,000	70,000	68,031	(2,469)
40145 Income Designated for Congregational Development	0	105,356	95,064	0	0	87,500	(17,856)
TOTAL INCOME	2,224,121	2,282,193	2,258,311	2,151,416	2,151,416	2,248,004	(34,189)

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% 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, (\$25,000) and income to be received from Resurrection, N. Charleston(\$37,500) and the Advancement Society (\$25,000) for Vicar's salary package.

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DEPARTMENT OF CONGREGATIONAL DEVELOPMENT							
50197 Charleston, Holy Trinity	0	0	0	35,000	15,000	16,084	16,084
50185 Charleston, St. Andrew's Mission	73,169	73,153	73,347	75,957	75,957	75,957	2,804
50187 Charleston, St. John's Chapel	73,000	73,000	73,000	59,435	59,435	99,058	26,058
50190 Charleston, St. John's Chapel Loan Debt Service	49,687	48,500	47,913	47,000	47,000	47,000	(1,500)
50191 St. John's Chapel Church Support	5,000	5,000	5,000	15,000	5,000	5,000	0
50195 Resurrection, North Charleston	50,310	85,356	74,412	0	0	87,500	2,144
Total Charleston/West Charleston Deanery	251,166	285,009	273,672	232,392	202,392	330,599	45,590
50050 Bennettsville, St. Paul's	9,500	0	0	0	0	0	0
Total Florence Deanery	9,500	0	0	0	0	0	0
50125 Barnwell, Holy Apostles'	0	20,000	20,000	0	0	20,000	0
50156 Santee Land Purchase	13,165	13,115	13,115	13,115	13,115	13,115	0
Total Orangeburg Deanery	13,165	33,115	33,115	13,115	13,115	33,115	0
50182 Cane Bay, St. Timothy's	30,000	30,000	30,000	24,000	24,000	24,000	(6,000)
Total West Charleston Deanery	30,000	30,000	30,000	24,000	24,000	24,000	(6,000)
Total Congregational Support	303,831	348,124	336,787	269,507	239,507	387,714	39,590
50255 Development Reserve	5,000	5,000	670	5,000	5,000	5,000	0
50270 Meetings, Travel, and Misc.	0	0	44	0	0	0	0
Sub-total	5,000	5,000	713	5,000	5,000	5,000	0
TOTAL CONGREGATIONAL DEVELOPMENT	308,831	353,124	337,500	274,507	244,507	392,714	39,590

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, Holy Trinity: To assist in supporting the budget.

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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 with 3 months overlap of new Vicar's salary; second request (\$47,000) for debt service on church building restoration loan. Third request of \$5,000 for church budget support.

Resurrection, North Charleston: Support for Vicar's salary package as shown in Congregational Development Income line 40145.

Bennettsville, St. Paul's: In 2015, request to upgrade property to make it suitable for renting out and for pipe organ repairs. No request for 2016 or 2017.

Barnwell, Holy Apostles: To assist in supporting the budget.

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.

Cane Bay, St. Timothy's: Budget support for 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.

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DEPARTMENT OF YOUTH MINISTRIES							
ADMINISTRATION							
50315 Communications	2,809	3,500	4,292	3,500	3,500	3,500	0
50317 Coordinator Salary	72,001	71,230	72,655	71,230	71,230	71,230	0
50318 Coordinator Insurance, FICA, Retirement	22,425	25,493	25,277	27,858	21,032	21,032	(4,461)
50319 Coordinator Continuing Ed	428	2,000	2,019	2,000	2,000	2,000	0
50320 Coordinator Travel	2,788	3,000	3,311	3,000	3,000	3,000	0
50324 Coordinator Sabbatical	0	0	0	10,000	10,000	10,000	10,000
EVENTS - IN DIOCESE							
50325 Jesus Weekend	205	750	599	750	750	750	0
50330 Re: Generate	1,144	1,500	113	1,500	1,500	1,500	0
50332 Epic Weekend	1,162	750	1,022	750	750	750	0
50335 Mondo Weekend	1,288	1,500	2,695	1,500	1,500	1,500	0
50347 Scholarships	483	2,000	390	2,000	2,000	2,000	0
EVENTS - OUT OF DIOCESE							
50378 Anglican Partnerships	(57)	2,000	1,952	2,000	2,000	2,000	0
TRAINING & SUPPORT							
50385 Volunteer Training	47	500	75	500	500	500	0
50388 Youth Minister Training	629	2,000	1,548	2,000	2,000	2,000	0
50389 Apprentice/New YM Training	0	200	0	200	200	200	0
50391 Youth Commission	1,516	1,500	1,760	1,500	1,500	1,500	0
50392 Pastoral Care	1,081	2,000	2,148	2,000	2,000	2,000	0
50394 Resources	1,246	1,000	1,303	1,000	1,000	1,000	0
50396 Program Development	5,000	5,000	4,500	5,000	5,000	5,000	0
50397 Engaging Initiative Support	0	2,500	1,200	2,500	2,500	2,500	0
TOTAL YOUTH MINISTRIES	114,196	128,423	126,859	140,788	133,962	133,962	5,539

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.

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Coordinator Sabbatical: Allowance for travel and continuing education expenses for Coordinator sabbatical.

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

Re:Generate: High School fall conference.

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 and Communications Department

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DEPARTMENT OF COLLEGE AND YOUNG ADULT MINISTRIES							
50525 The Citadel Chaplain	67,000	67,000	64,208	33,500	33,500	33,500	(33,500)
TOTAL COLLEGE AND YOUNG ADULT MINISTRIES	67,000	67,000	64,208	33,500	33,500	33,500	(33,500)

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

DEPARTMENT OF CHRISTIAN FAITH FORMATION

50687 Communication and Technology	4,643	3,500	3,076	3,500	3,500	3,500	0
50688 Engaging Initiative Support	0	1,000	0	2,500	2,500	2,500	1,500
50693 Resourcing	3,825	1,500	2,904	1,500	1,500	1,500	0
50689 Conferences, Retreats, and Workshops	4,302	0	0	0	0	0	0
50691 Leadership Development	3,502	800	546	800	800	800	0
DIOCESAN MINISTRIES							0
00000 Men's Ministry	0	5,000	4,504	5,000	5,000	5,000	0
00000 Women's Ministry	0	4,000	0	4,000	4,000	4,000	0
00000 Grandparenting Ministry	0	4,000	8,151	4,000	4,000	4,000	0
00000 Children & Family Ministry	0	3,000	32	3,000	3,000	3,000	0
00000 Marriage Ministry	0	4,000	2,903	4,000	4,000	4,000	0
00000 Prayer Ministry	0	1,000	0	1,000	1,000	1,000	0
DCFF COORDINATOR							0
50665 Coordinator Salary	63,906	63,222	64,486	63,222	63,222	63,222	0
50675 Coordinator FICA, Ins. & Retirement	21,246	24,079	24,119	26,444	26,444	26,444	2,365
50681 Coordinator Travel	1,885	1,500	1,782	1,500	1,500	1,500	0
50685 Coordinator Continuing Ed	0	2,000	183	2,000	2,000	2,000	0
TOTAL CHRISTIAN FAITH FORMATION	103,309	118,601	112,685	122,466	122,466	122,466	3,865

The 2017 DCFF budget continues 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.

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

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in order to carry out the Bishops challenge of every congregations engaging every generation. Assistant to be shared with the Department of Youth Ministries and Communications.

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 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.

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 Coordinator 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.

DEPARTMENT OF SOCIAL MINISTRIES

50710 Social Ministries Communication & Awareness	3,650	3,650	3,635	3,650	3,650	3,650	0
50715 Social Ministries Events	5,250	5,250	4,808	5,250	5,250	5,250	0
50720 Social Ministries Volunteer Development	1,000	1,000	995	1,000	1,000	1,000	0
50731 S. C. Christian Action Council	1,900	1,900	1,425	1,900	1,900	1,900	0
50733 Charleston Area Justice Ministry	1,900	1,900	1,425	1,900	1,900	1,900	0
50735 Social Ministries Contributions	(40)		0				0
50740 Hispanic Ministries	18,333	34,500	34,500	34,500	34,500	34,500	0
ADDICTION & AIDS RECOVERY COMMISSION							0
50750 Addiction Recovery Program Leaders	71	600	600	600	600	600	0
50755 Addiction Awareness Conference Training	502	0	0	0	0	0	0
50760 Addiction Recovery Program Materials	0	1,500	1,500	1,500	1,500	1,500	0
50765 Addiction Recovery Program Per Diem	141	900	900	900	900	900	0
TOTAL SOCIAL MINISTRIES	32,706	51,200	49,789	51,200	51,200	51,200	0

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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.

Addiction Recovery Program Leaders: For contracting with known experts in the area of addiction recovery to educate congregations

Addiction Recovery Program Materials: Covers the cost of printed and digital materials for education and training in addiction recovery.

Addiction Recovery Program Per Diem: Transportation and Lodging for addiction recovery trainers.

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DEPARTMENT OF CAMPS & CONFERENCES							
53169 Debt Service-St. Christopher Note	121,875	119,460	117,524	114,000	114,000	114,000	(5,460)
TOTAL CAMPS & CONFERENCES	121,875	119,460	117,524	114,000	114,000	114,000	(5,460)

Debt Service-St. Christopher: Allowance for principal and interest payments on \$162,500 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 Training Conferences	0	3,600	0	3,600	3,600	3,600	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 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	1,178	5,000	0	5,000	5,000	5,000	0
TOTAL MUSIC & EVANGELISM	1,178	6,000	0	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

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EPISCOPAL OFFICE							
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.	16,295	16,250	16,341	16,250	16,250	16,250	0
50909 Bishop Lawrence Ins. & Retirement	37,988	41,207	41,055	43,451	43,451	43,451	2,244
50911 Bishop Lawrence Annuity	10,000	10,000	10,000	10,000	10,000	10,000	0
50912 Bishop Lawrence Travel & Expenses	40,238	40,000	39,982	40,000	40,000	40,000	0
50920 Bishop Lawrence Sabbatical Expenses	10,000	0	0	0	0	0	0
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	53,484	52,591	54,376	52,591	52,591	52,591	0
50961 Canon to the Ordinary Housing Allowance	32,625	32,625	32,625	32,625	32,625	32,625	0
50962 Canon to the Ordinary SS Allowance	4,054	4,054	4,054	4,054	4,054	4,054	0
50965 Canon to the Ordinary Ins. & Retirement	27,639	29,509	29,830	31,993	31,993	31,993	2,484
50967 Canon to the Ordinary Travel & Expenses	1,780	2,000	1,771	2,000	2,000	2,000	0
50968 Canon to the Ordinary Cont. Ed.	292	750	94	750	750	750	0
TOTAL EPISCOPAL OFFICE	361,185	356,276	356,918	361,004	361,004	361,004	4,728

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.

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COMMUNICATIONS							
51010 Jubilate Deo Production Expense	21,282	21,000	18,681	21,000	21,000	21,000	0
51011 E-Newsletter Expenses	650	900	797	900	900	900	0
51012 Internet and Web Site Expenses	4,657	14,000	14,362	7,200	7,200	7,200	(6,800)
51014 Photography/Videography Expense	678	500	826	2,500	2,500	2,500	2,000
51013 Telephone Expenses	1,205	1,145	1,258	1,145	1,145	1,145	0
51009 Office Supplies	176	250	354	3,100	3,100	3,100	2,850
51020 Memberships & Subscriptions	250	300	250	300	300	300	0
51015 Director of Communications: Salary	56,985	56,375	57,503	56,375	56,375	56,375	0
51017 Director of Communications: FICA, Ins., Retirement	24,848	22,871	22,919	25,236	25,236	25,236	2,365
51019 Director of Communications: Travel & Contin Ed	2,075	1,500	1,833	1,500	1,500	1,500	0
51020 Engaging Initiative Support	0	0	0	2,500	2,500	2,500	2,500
TOTAL COMMUNICATIONS	112,806	118,841	118,782	121,756	121,756	121,756	2,915

Jubilate Deo Production Expense: The cost of negative preparation, printing, mailing, and incidental supplies needed in the publication and mailing of the diocesan newspaper.

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. Includes costs for part-time assistance for loading information into our newly-designed web site. This person shared by Youth Dept. and Christian Faith Formation.

Photography/Videography Expense: Fees for use of stock photography in Jubilate Deo and newsletter, as well a provision to hire professional photographers for events as needed. Includes camera/equipment replacement for 2017.

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. Include cost to replace communications computer and additional software in 2017.

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.

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 and the Department of Christian Faith Formation. This person will report directly to the Communications Director.

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	2015	2016	2016	2017	2017	2017	Budget
	Actual	Budget	Actual	Initial	1st	2nd	Variance
				Request	Draft	Draft	2017-2016
MINISTRY WITH OTHERS							
ANGLICAN COMMUNION DEVELOPMENT							
53226 Coordinator for Anglican Comm. Dev. Salary	12,967	12,967	12,967	12,967	12,967	12,967	0
53227 Coordinator Housing Allowance	19,229	19,229	19,229	19,229	19,229	19,229	0
53228 Coordinator Retirement	3,710	4,352	4,353	4,352	4,352	4,352	0
53229 Coordinator Soc. Sec. Allowance	978	978	978	978	978	978	0
53231 Coordinator Travel & Expenses	2,032	5,000	2,528	5,000	5,000	5,000	0
53232 ACD Committee Expenses	422	200	273	200	200	200	0
TOTAL ANGLICAN COMMUNION DEVELOPMENT	39,339	42,726	40,328	42,726	42,726	42,726	0

This department works with the Bishop in determining where Alternate Mission Funding (see next section 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/Provincial Affiliation Support	165,943	174,230	174,230	171,570	171,570	185,640	11,410
51057 Porter-Gaud School	5,000	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	3,000	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	178,943	187,230	187,230	184,570	184,570	198,640	11,410

Strategic Mission Funding/Provincial Affiliation Support: to fund other outside missions as determined by the Anglican Communion Development Committee and approved by Diocesan Council, and to provide for Provincial affiliation support as determined by the Anglican Communion Development Committee.

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.

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ADMINISTRATION							
DIOCESAN ADMINISTRATIVE STAFF							
53057 Administrative Staff Salaries	183,731	185,900	189,634	185,900	185,900	185,900	0
53060 Administrative Staff Insurance, FICA, & Retirement	56,864	63,393	63,008	70,905	67,136	67,136	3,743
53063 Admin. Staff Travel & Continuing Ed	4,238	4,000	1,851	4,000	4,000	4,000	0
53065 Contract Staffing	4,842	0	778	500	500	800	800
TOTAL ADMINISTRATIVE STAFF	249,676	253,293	255,271	261,305	257,536	257,836	4,543

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	64,886	65,000	65,625	65,000	65,000	65,000	0
53155 Dormant Properties Expenses	854	1,000	950	1,000	1,000	1,000	0
53083 Electricity & Water	9,402	8,000	9,013	8,000	8,000	9,000	1,000
53085 Telephone	10,276	10,000	12,678	10,000	10,000	10,000	0
53090 Office Supplies and Postage	18,050	15,000	17,182	15,000	15,000	17,000	2,000
53091 Bankcard Merchant Fees	1,279	1,500	648	800	800	700	(800)
53092 Maintenance and Supplies	20,916	20,000	17,187	20,000	20,000	18,000	(2,000)
53095 Episcopal Residence Repairs	26,577	18,000	18,000	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	12,500	12,500	12,500	12,500	12,500	12,500	0
53103 129 Coming St. Maintenance	12,000	12,000	12,000	12,000	12,000	12,000	0
53105 Janitorial Service	6,268	5,520	5,860	6,900	6,900	6,900	1,380
53110 Office Equipment Replacement/Leases	22,593	20,000	22,797	20,000	20,000	20,000	0
53112 Depreciation Expense	33,038	33,500	32,609	30,600	30,600	35,000	1,500
53115 Network Software & Hardware	3,620	4,000	4,399	4,000	4,000	4,000	0
53120 Audit	7,303	7,500	7,250	7,500	7,500	7,500	0
TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES	269,561	253,520	258,698	251,300	251,300	256,600	3,080

Comprehensive, Liability, Property, & Workman's Comp Insurance: Comprehensive liability and property insurance on all diocesan-owned property. Workman's compensation

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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.

Electricity and Water: Utilities for the diocesan house.

Telephone: Includes local and long-distance charges for the diocesan house, internet phone system, 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 \$2,500 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.

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DIOCESAN PROGRAM AND CONFERENCE EXPENSES							
53140 Diocesan Convention Expense	10,000	10,000	10,000	10,000	10,000	10,000	0
53142 ACNA delegates meeting and travel expense	0	0	0	10,000	20,000	20,000	20,000
53145 Expense of Council & Special Committees	10,506	10,000	12,336	12,000	12,000	12,000	2,000
53147 Expense for Lambeth Conference	2,292	0	0	0	0	0	0
53163 Group Health Insurance - Retirees	25,514	25,000	22,835	23,155	23,155	22,000	(3,000)
53165 Commission on Ministry Expense	7,347	7,500	8,357	8,000	8,000	8,000	500
53167 Clergy Conference/meetings	6,988	7,000	6,063	7,000	7,000	6,000	(1,000)
53168 Sexual Harassment/Abuse Prevention Training	4,950	6,600	8,922	7,500	7,500	9,000	2,400
53170 Clergy Spouse's Conference	4,255	3,000	3,585	3,000	3,000	3,000	0
53171 Vocational Deacons' Meetings & Expenses	0	200	0	10,000	10,000	10,000	9,800
53172 Legal Expenses	96,633	150,000	147,024	150,000	150,000	50,000	(100,000)
53173 Payroll Processing Program	1,346	1,500	400	500	500	400	(1,100)
53174 Internal Audit Program	1,348	1,500	544	1,500	1,500	1,000	(500)
TOTAL DIOCESAN PROGRAM AND CONFERENCE EXPENSES	171,177	222,300	220,067	242,655	252,655	151,400	(70,900)

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.

ACNA Delegates meeting and travel expense: Cost to send approximately 20 delegates to Provincial meeting in Illinois in 2017.

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 since 2015.

Group Health Insurance-Retirees: Health insurance premiums for the supplement to Medicare for clergy who retired prior to 2013. 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.

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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. and the online training program provided by Praesidium.

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. Increased amount for 2017 is to provide needed funds for scholarships to aid students.

Legal Expenses: Anticipated net legal expense for 2017. Currently the legal defense fund has a balance of \$103,000, and this amount will add to that for 2017.

Payroll Processing Expenses: Incidental costs such as postage to provide payroll service to parishes and missions. Also to cover start up fees for missions who are required to participate in the payroll program.

Internal Audit Program: Expenses for the diocesan internal auditor.