

**Diocese of South Carolina
2015 Budget**

	2013 Actual	2014 Budget	2014 Actual	Initial Request	2015 1st Draft	2015 2nd Draft	Variance 2015-2014
TOTAL INCOME	2,091,167	2,059,285	2,173,711	2,107,117	2,107,117	2,140,723	81,438
TOTAL CONGREGATIONAL DEVELOPMENT	258,734	267,318	265,324	317,717	285,717	264,717	(2,601)
TOTAL YOUTH MINISTRIES	113,750	122,820	120,423	125,058	125,058	125,058	2,238
TOTAL COLLEGE AND YOUNG ADULT MINISTRIES	50,975	29,500	26,000	70,500	70,500	67,000	37,500
TOTAL CHRISTIAN FAITH FORMATION	101,869	113,898	104,092	114,136	114,136	104,136	(9,762)
TOTAL SOCIAL MINISTRIES	10,904	13,700	13,577	43,210	43,210	38,210	24,510
TOTAL CAMPS & CONFERENCES	130,662	127,834	126,268	123,000	123,000	123,000	(4,834)
TOTAL STEWARDSHIP DEPARTMENT	0	0	0	4,200	4,200	4,200	4,200
TOTAL MUSIC & EVANGELISM	0	0	0	11,000	6,000	6,000	6,000
TOTAL MISSION AND PROGRAMS WITHIN THE DIOCESE	666,894	675,070	655,684	808,821	771,821	732,321	57,251
TOTAL EPISCOPAL OFFICE	349,465	338,232	345,367	358,729	358,729	359,379	21,147
TOTAL COMMUNICATIONS	117,845	111,543	107,949	121,961	121,961	107,961	(3,582)
TOTAL EPISCOPAL OFFICE	467,310	449,775	453,316	480,690	480,690	467,340	17,565
TOTAL ANGLICAN COMMUNION DEVELOPMENT	57,159	48,258	40,586	43,726	43,726	43,726	(4,532)
TOTAL OUTREACH MINISTRIES	205,703	185,739	182,239	175,705	175,705	178,943	(6,796)
TOTAL MINISTRY WITH OTHERS	262,862	233,997	222,825	219,431	219,431	222,669	(11,328)
TOTAL ADMINISTRATIVE STAFF	236,739	240,323	247,933	248,373	248,373	249,573	9,250
TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES	249,652	247,020	252,437	246,020	246,020	249,020	2,000
TOTAL PROGRAM AND CONFERENCE EXPENSES	357,700	213,100	201,384	220,800	220,800	219,800	6,700
TOTAL ADMINISTRATION	844,091	700,443	701,754	715,193	715,193	718,393	17,950
TOTAL EXPENSES	2,241,157	2,059,285	2,033,579	2,224,135	2,187,135	2,140,723	81,438
TOTAL CHANGE IN NET ASSETS	(149,990)	0	140,132	(117,018)	(80,018)	0	0

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INCOME							
40100 Pledges-Parishes & Missions	1,682,393	1,651,500	1,690,580	1,727,057	1,727,057	1,708,685	57,185
40105 Prior Year's Pledges	36,374	30,000	98,849	30,000	30,000	73,000	43,000
40110 Pooled Income-Trustees	157,227	171,760	171,474	139,664	139,664	137,693	(34,067)
40120 Schaefer Trust Net Income	121,941	128,695	128,900	138,396	138,396	138,945	10,250
40130 Interest & Dividends	829	2,500	2,413	2,000	2,000	2,400	(100)
40140 Miscellaneous Income	92,403	74,830	81,495	70,000	70,000	80,000	5,170
TOTAL INCOME	2,091,167	2,059,285	2,173,711	2,107,117	2,107,117	2,140,723	81,438

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 5% of the market value of those funds 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 3 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.

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DEPARTMENT OF CONGREGATIONAL DEVELOPMENT							
50185 Charleston, St. Andrew's Mission	36,650	73,153	72,823	73,153	73,153	73,153	0
50187 Charleston, St. John's Chapel	73,000	73,000	73,000	80,000	73,000	73,000	0
50190 Charleston, St. John's Chapel Loan Debt Service	53,270	52,116	51,479	50,349	50,349	50,349	(1,767)
50191 St. John's Chapel Church Support	15,000	10,000	10,000	10,000	5,000	5,000	(5,000)
Total Charleston Deanery	177,920	208,269	207,302	213,502	201,502	201,502	(6,767)
50050 Bennettsville, St. Paul's	0	0	0	9,500	9,500	9,500	9,500
Total Florence Deanery	0	0	0	9,500	9,500	9,500	9,500
50125 Barnwell, Holy Apostles'	0	3,334	3,334	20,000	20,000	0	(3,334)
50156 Santee Land Purchase	13,115	13,115	13,115	13,115	13,115	13,115	0
50165 Orangeburg, St. Paul's	34,000	0	0	20,000	0	0	0
Total Orangeburg Deanery	47,115	16,449	16,449	53,115	33,115	13,115	(3,334)
50182 Cane Bay, St. Timothy's	0	0	0	30,000	30,000	30,000	30,000
50193 Charleston, The Citadel Chaplaincy	41,000	41,000	41,000	0	0	0	(41,000)
Total West Charleston Deanery	41,000	41,000	41,000	30,000	30,000	30,000	(11,000)
Total Congregational Support	266,035	265,718	264,751	306,117	274,117	254,117	(11,601)
50255 Development Reserve	(7,301)	0	0	10,000	10,000	10,000	10,000
50270 Meetings, Travel, and Misc.	0	100	126	100	100	100	0
50275 Clergy Deployment	0	1,500	447	1,500	1,500	500	(1,000)
Sub-total	(7,301)	1,600	573	11,600	11,600	10,600	9,000
TOTAL CONGREGATIONAL DEVELOPMENT	258,734	267,318	265,324	317,717	285,717	264,717	(2,601)

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(\$80,000), second request (\$50,349) for debt service on church building restoration loan. Third request of \$10,000 for church budget support.

Bennettsville, St. Paul's: 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. Will be funded for 2015 from the Building for Christ Fund.

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

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Orangeburg, St. Paul's: Initial request for property upgrades. Congregational Development is working with them to find other avenues to complete them.

Cane Bay, St. Timothy's: 2nd 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) This item will be funded but has been moved to the College and Young Adult Ministries Department.

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 deployment including background checks, meetings, and other office expenses.

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DEPARTMENT OF YOUTH MINISTRIES							
ADMINISTRATION							
50315 Communications	4,330	2,000	3,172	3,000	3,000	3,000	1,000
50317 Coordinator Salary	70,188	71,230	71,942	71,230	71,230	71,230	0
50318 Coordinator Insurance, FICA, Pension	19,209	24,590	24,293	24,828	24,828	24,828	238
50319 Coordinator Continuing Ed	767	1,500	1,619	2,000	2,000	2,000	500
50320 Coordinator Travel	3,117	2,000	2,198	2,000	2,000	2,000	0
EVENTS - IN DIOCESE							
50325 Jesus Weekend	139	750	720	750	750	750	0
50330 Re: Generate	1,114	1,500	728	1,500	1,500	1,500	0
50332 Epic Weekend	557	750	440	750	750	750	0
50335 Mondo Weekend	3,232	1,500	837	1,500	1,500	1,500	0
50347 Scholarships	459	2,000	829	2,000	2,000	2,000	0
50353 Diocesan Convention Expense	435	300	287	0	0	0	(300)
EVENTS - OUT OF DIOCESE							
50378 Anglican Partnerships	1,822	2,000	2,378	2,000	2,000	2,000	0
TRAINING & SUPPORT							
50385 Volunteer Training	129	200	192	500	500	500	300
50388 Youth Minister Training	977	3,000	1,138	3,000	3,000	3,000	0
50389 Apprentice/New YM Training	0	500	412	500	500	500	0
50391 Youth Commission	705	1,000	1,704	1,500	1,500	1,500	500
50392 Pastoral Care	1,121	2,000	1,229	2,000	2,000	2,000	0
50394 Resources	449	1,000	1,305	1,000	1,000	1,000	0
50396 Program Development	5,000	5,000	5,000	5,000	5,000	5,000	0
TOTAL YOUTH MINISTRIES	113,750	122,820	120,423	125,058	125,058	125,058	2,238

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

Coordinator Salary, Insurance, FICA, and pension: 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.

Epic Weekend: High School spring retreat.

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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, etc.

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

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DEPARTMENT OF COLLEGE AND YOUNG ADULT MINISTRIES							
50520 Dept. of College Ministry Coordinator	15,420	0	0	0	0	0	0
50522 Coordinator Insurance, FICA, Pension	6,055	0	0	0	0	0	0
50524 The Citadel Program Costs	3,500	3,500	0	3,500	3,500	0	(3,500)
50525 The Citadel Chaplain	26,000	26,000	26,000	67,000	67,000	67,000	41,000
TOTAL COLLEGE AND YOUNG ADULT MINISTRIES	50,975	29,500	26,000	70,500	70,500	67,000	37,500

Department of College/YA Ministries Coordinator: Salary package for the Diocesan staff Coordinator for Young Adult Ministries. Position not funded for 2014-2015.

The Citadel Program Costs: Assists with program costs at the citadel.

The Citadel Chaplain: Supplement to support the full-time Citadel chaplain. Increase due to moving this item from Congregational Development department.

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DEPARTMENT OF CHRISTIAN FAITH FORMATION							
OFFICE ADMINISTRATION							
50605 Office Supplies	519	0	0	0	0	0	0
50608 Telephone/Cell Phone	1,966	0	0	0	0	0	0
50687 Communication and Technology	113	2,500	2,607	2,500	2,500	2,500	0
DCFF RESOURCE CENTER							
50615 AV, Curricula, and Prof. Resources	3,343	0	0	0	0	0	0
50693 Resourcing	0	3,000	3,604	3,000	3,000	3,000	0
DCFF TRAINING AND SUPPORT							
50624 Executive Committee Meeting Expense	581	0	0	0	0	0	0
50625 Church and Conference Partnerships	(1,623)	0	0	0	0	0	0
50626 Deanery Leadership Development-Adult	2,916	0	0	0	0	0	0
50627 Men's Ministry	1,495	0	0	0	0	0	0
50639 National Conferences	(365)	0	0	0	0	0	0
50642 DCFF Deanery Network Meetings	111	0	0	0	0	0	0
50644 Volunteer/Lay Minister Training	45	0	0	0	0	0	0
50646 Pastoral Support	179	0	0	0	0	0	0
50649 Marriage Ministry	0	0	0	0	0	0	0
50650 Grand parenting	295	0	0	0	0	0	0
50652 Current Year Conference	4,010	0	0	0	0	0	0
50654 Future Year Conference	850	0	0	0	0	0	0
50689 Conferences, Retreats, and Workshops	0	12,000	5,322	12,000	12,000	6,000	(6,000)
50691 Leadership Development	0	6,000	1,910	6,000	6,000	2,000	(4,000)
50693 Missions	0	500	0	500	500	500	0
DCFF COORDINATOR							
50665 Coordinator Salary	62,297	63,222	63,854	63,222	63,222	63,222	0
50675 Coordinator FICA, Ins. & Pension	18,646	23,176	23,029	23,414	23,414	23,414	238
50681 Coordinator Travel	6,491	1,500	1,766	1,500	1,500	1,500	0
50685 Coordinator Continuing Ed	0	2,000	2,000	2,000	2,000	2,000	0
TOTAL CHRISTIAN FAITH FORMATION	101,869	113,898	104,092	114,136	114,136	104,136	(9,762)

The focus of the 2015 budget for Christian Faith Formation will be to foster a time of investing in the leadership and organizations that have been serving our diocese for many years such as the Men's Conference, and the DCW and Marriage Conferences. We are growing together in partnerships of how we can best serve the people and visions of this diocese.

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

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

Conferences, Retreats and Workshops: This will provide 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: This will cover the costs of events, training, and exploring opportunities for leadership development with the purpose of expanding resources and ministries such

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as Leadership lunches, Visit and learn, Training Conferences, Coaching opportunities, pastoral connections and networking, and executive committee meetings.

Missions: A small amount for teaching and training 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.

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DEPARTMENT OF SOCIAL MINISTRIES							
50710 Social Ministries Communication & Awareness	3,650	3,650	3,527	3,650	3,650	3,650	0
50715 Social Ministries Events	4,954	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	(2,500)						0
50740 Hispanic Ministries	0	0	0	20,000	20,000	20,000	20,000
ADDICTION & AIDS RECOVERY COMMISSION							
50750 Communication to Anglican Churches	0	0	0	600	600	600	600
50755 Addiction Awareness Conference Training	0	0	0	1,510	1,510	1,510	1,510
50760 Volunteer Leader Training in 12-Step Meetings	0	0	0	1,500	1,500	1,500	1,500
50765 Transportation	0	0	0	900	900	900	900
50770 Overseas Conferences for Anglican Dioceses	0	0	0	5,000	5,000	0	0
TOTAL SOCIAL MINISTRIES	10,904	13,700	13,577	43,210	43,210	38,210	24,510

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.

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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 Conferences for Anglican Dioceses of Belize and Tanzania: Air transportation, fees, meals and lodging for clergy and lay leadership training. Referred to the Anglican Communion Development Committee for funding, where it would be more appropriate.

DEPARTMENT OF CAMPS & CONFERENCES

53169 Debt Service-St. Christopher Note	130,662	127,834	126,268	123,000	123,000	123,000	(4,834)
TOTAL CAMPS & CONFERENCES	130,662	127,834	126,268	123,000	123,000	123,000	(4,834)

Debt Service-St. Christopher: Allowance for principal and interest payments on \$379,166 loan balance for St. Christopher Capital Campaign and 2010 renovations.

DEPARTMENT OF STEWARDSHIP

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

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	0	0	1,000	1,000	1,000	1,000
50865 Division of Evangelism	0	0	0	10,000	5,000	5,000	5,000
TOTAL MUSIC & EVANGELISM	0	0	0	11,000	6,000	6,000	6,000

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

Division of Evangelism: Deanery evangelism workshops, workshop leaders for Diocesan Convention Workshops, and other evangelism-related resources.

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THE BISHOP							
50905 Bishop's Support of Institutions	2,300	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.	16,203	15,600	16,247	15,600	15,600	16,250	650
50909 Bishop Lawrence Ins. & Pension	35,729	40,255	40,251	40,501	40,501	40,501	246
50911 Bishop Lawrence Annuity	10,000	0	0	10,000	10,000	10,000	10,000
50912 Bishop Lawrence Travel & Expenses	47,424	35,000	41,178	35,000	35,000	35,000	0
50920 Bishop Lawrence Sabbatical Expenses	0	0	0	10,000	10,000	10,000	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
50958 Chaplain to Retired Clergy Stipend & Expenses	2,691	0	0	0	0	0	0
50960 Canon to the Ordinary Salary	55,468	59,716	60,568	59,716	59,716	59,716	0
50961 Canon to the Ordinary Housing Allowance	25,500	25,500	25,522	25,500	25,500	25,500	0
50962 Canon to the Ordinary SS Allowance	3,872	4,054	4,054	4,054	4,054	4,054	0
50965 Canon to the Ordinary Ins. & Pension	23,636	28,567	28,473	28,818	28,818	28,818	251
50967 Canon to the Ordinary Travel & Expenses	1840	1,500	1,721	1,500	1,500	1,500	0
50968 Canon to the Ordinary Cont. Ed.	12	750	563	750	750	750	0
TOTAL EPISCOPAL OFFICE	349,465	338,232	345,367	358,729	358,729	359,379	21,147

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.

Travel and Expenses for the Diocesan Bishop: include 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.

Bishop's Assistance includes the expenses for occasional visitations by our retired Bishops.

Chaplain to Retired Clergy Expenses: Stipend, travel reimbursement and incidental expenses for Chaplain. Position not filled for 2014-2015

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	22,844	22,000	19,636	22,000	22,000	20,000	(2,000)
51011 E-Newsletter Expenses	1,575	900	600	900	900	900	0
51012 Internet and Web Site Expenses	7,704	6,520	3,616	16,000	16,000	4,000	(2,520)
51014 Photography/Videography Expense	188	500	570	500	500	500	0
51013 Telephone Expenses	2,092	1,680	2,226	1,680	1,680	1,680	0
51009 Office Supplies	364	300	433	500	500	500	200
51020 Memberships & Subscriptions	100	300	310	300	300	300	0
51015 Director of Communications: Salary	55,550	56,375	56,939	56,375	56,375	56,375	0
51017 Director of Communications: FICA, Ins., Pension	26,227	21,968	21,874	22,206	22,206	22,206	238
51019 Director of Communications: Travel & Contin Ed	1,201	1,000	1,745	1,500	1,500	1,500	500
TOTAL COMMUNICATIONS	117,845	111,543	107,949	121,961	121,961	107,961	(3,582)

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.

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.

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.

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MINISTRY WITH OTHERS							
ANGLICAN COMMUNION DEVELOPMENT							
53226 Coordinator for Anglican Comm. Dev. Salary	20,902	20,812	20,208	12,967	12,967	12,967	(7,845)
53227 Coordinator Housing Allowance	10,065	10,686	10,686	19,229	19,229	19,229	8,543
53228 Coordinator Ins. & Pension	17,759	11,584	3,914	4,352	4,352	4,352	(7,232)
53229 Coordinator Soc. Sec. Allowance	2,673	1,676	2,280	978	978	978	(698)
53231 Coordinator Travel & Expenses	5,196	3,000	3,410	6,000	6,000	6,000	3,000
53232 ACD Committee Expenses	564	500	88	200	200	200	(300)
TOTAL ANGLICAN COMMUNION DEVELOPMENT	57,159	48,258	40,586	43,726	43,726	43,726	(4,532)

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	185,203	165,239	165,239	162,705	162,705	165,943	704
51055 Episcopal Church Home for Children (York Place)	7,500	7,500	2,500	0	0	0	(7,500)
51057 Porter-Gaud School	5,000	5,000	5,500	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	4,000	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	205,703	185,739	182,239	175,705	175,705	178,943	(6,796)

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.

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ADMINISTRATION							
DIOCESAN ADMINISTRATIVE STAFF							
53057 Administrative Staff Salaries	158,231	159,380	161,619	185,900	185,900	182,900	23,520
53060 Administrative Staff Insurance, FICA, & Pension	46,452	49,943	49,840	59,473	59,473	59,473	9,530
53063 Admin. Staff Travel & Continuing Ed	2,886	3,000	2,785	3,000	3,000	3,000	0
53065 Contract Staffing	29,170	28,000	33,689	0	0	4,200	(23,800)
TOTAL ADMINISTRATIVE STAFF	236,739	240,323	247,933	248,373	248,373	249,573	9,250

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

The increase in Staff Salaries and corresponding decrease in Contract Staffing reflects a desire on the part of the Administrator to hire receptionist who is currently Temp Staff.

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	53,770	60,000	58,500	60,000	60,000	60,000	0
53155 Dormant Properties Expenses	0	1,000	2,144	2,500	2,500	2,500	1,500
53083 Electricity & Water	8,163	8,000	8,821	8,000	8,000	8,000	0
53085 Telephone	9,392	9,000	7,742	9,000	9,000	8,000	(1,000)
53090 Office Supplies and Postage	15,589	16,000	17,236	13,000	13,000	13,000	(3,000)
53091 Bankcard Merchant Fees	0	0	0	0	0	4,000	4,000
53092 Maintenance and Supplies	21,445	20,000	21,168	20,000	20,000	20,000	0
53095 Episcopal Residence Repairs	20,000	18,000	18,107	18,000	18,000	18,000	0
53097 18 Hanover St. Maintenance & Utilities	24,388	20,000	20,000	20,000	20,000	20,000	0
53100 Maintenance-Cathedral Charge	12,500	12,500	11,458	12,500	12,500	12,500	0
53103 129 Coming St. Maintenance	12,425	12,000	14,362	12,000	12,000	12,000	0
53105 Janitorial Service	6,004	5,520	5,060	5,520	5,520	5,520	0
53110 Office Equipment Replacement/Leases	21,146	20,000	22,654	20,000	20,000	20,000	0
53112 Depreciation Expense	33,218	33,500	33,737	33,500	33,500	33,500	0
53115 Network Software & Hardware	4,362	4,000	3,543	4,000	4,000	4,000	0
53120 Audit	7,250	7,500	7,905	8,000	8,000	8,000	500
TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES	249,652	247,020	252,437	246,020	246,020	249,020	2,000

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.

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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, 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.

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 .

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.

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.

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.

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DIOCESAN PROGRAM AND CONFERENCE EXPENSES							
53140 Diocesan Convention Expense	10,000	0	0	10,000	10,000	10,000	10,000
53145 Expense of Council & Other Groups	7,761	8,000	7,896	8,000	8,000	8,000	0
53147 Expense for Lambeth Conference	2,500	2,500	2,500	2,500	2,500	2,500	0
53150 Ecumenical Relations	0	500	0	0	0	0	(500)
53163 Group Health Insurance - Retirees	36,392	36,000	28,910	29,000	29,000	28,000	(8,000)
53165 Commission on Ministry Expense	5,572	5,500	6,745	6,000	6,000	6,000	500
53167 Clergy Conference	1,840	5,000	365	5,000	5,000	5,000	0
53168 Sexual Harassment/Abuse Prevention Training	0	500	2,410	5,600	5,600	5,600	5,100
53170 Clergy Spouse's Conference	5,007	2,900	2,901	2,500	2,500	2,500	(400)
53171 Vocational Deacons' Meetings & Expenses	0	200	0	200	200	200	0
53172 Legal Expenses	286,250	150,000	152,957	150,000	150,000	150,000	0
53173 Payroll Processing Program	266	500	0	500	500	500	0
53174 Internal Audit Program	2,112	1,500	(3,300)	1,500	1,500	1,500	0
TOTAL DIOCESAN PROGRAM AND CONFERENCE EXPENSES	357,700	213,100	201,384	220,800	220,800	219,800	6,700

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.

Ecumenical Relations: Expenses of the Diocesan Ecumenical Officer. These include annual dues to EDEO (Episcopal Diocesan Ecumenical Officers), a link for ecumenical efforts through the national church and other dioceses; travel expenses for the ecumenical officer to attend the National Workshop on Christian Unity; expenses for the LARCUM worship service and the LARCUM conference.

Chancellor's Conference and Expenses: Travel and lodging for the chancellor to attend the annual meeting, and his incidental office expenses.

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 is due to initiating our own contract with Praesidium for online training for our congregations, previously supplied by Church Pension Group.

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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 2015.

Payroll Processing Expenses: Incidental costs such as postage to provide payroll service to parishes and missions.

Internal Audit Program: Expenses for the diocesan internal auditor.