

Proposed Budget

	2015 Budget	2016 Budget	Difference	Exempt Amount
Admin Salaries				
Bishop Salary	36886	48000	11114	
Bishop's Pension	6244	9240	2996	
Bishop's Medical Insurance	11232	11232		
Bishop's Payroll Taxes	2000	2000		
Bishop's Travel Expenses	7000	7000		
		0		
Chancellor Salary	3600	3600		
Chancellor's Pension	504	0	-504	
Chancellor's Social Security	562	562		
Treasurer's Salary	2400	3600	1200	
Treasurer's Social Security	375	540	165	
Dean Stipends	7200	7200		
Administrative Assistant	10000	15600	5600	
Subdeacon	4200	4200		
Assistant for Communication	4000	5600	1600	
		0		
Departments		0		
Diocesan Council	500	500		
Metropolitan Council	0	0		
Diocesan Magazine	4000	4000		
Religious Education/Youth	5000	5000		
		0		
Special Celebrations	1000	1000		
Seminary Scholarship	2000	2000		2000
Clergy /Matushka Care	6000	4000	-2000	6000
Continuing Education	6000	6000		
Parish Assistance	5000	5400	400	5000
		0		
Programs		0		
Missions	14400	20100	5700	18000
Charity	3000	3000		3000
Diocesan Assembly	5000	5000		
Camp Scholarship	1000	1000		1000
Investigations	3500	0	-3500	
Legal & Investigations	10000	10000		
		0		

Diocesan Center		0		
Utilites	4500	4500		
Insurance	6000	6000		
Maintainence	6500	2500	-4000	
Telephone	1500	1500		
Other		0		
Office Supplies/Expenses	2000	2000		
Episcopal Search	0	0		
Health Insurance Admin	1200	1200		
Bishop's Installation	0	0		
Bishop's Moving Expenses	10102	5300	-4802	
New Considerations				
Lilly Fund Matching	0	8333.333333	8333.333333	8333.333333
Auto Depreciation	0	5000	5000	
Technology	0	1200	1200	
Total	194405	221707.3333	27302.33333	43333.33333

Net Gross Income	348749.2658			
OCA Assessment	174374.6329		OCA Differnce	-59425.36711
Total Budget	396081.9662			
Surplus/Shortfall	0.632888889			