

Orthodox Church in America			
<i>Diocese of Eastern Pennsylvania</i>			
<i>Proposed Budget for 2010: \$10 increase in assessment</i>		As of 10/30/09	
	Proposed 2009	Actual 2009	Proposed 2010
Census	3035	3113	3075.00
<i>Proposed Income</i>			
National Assessment	255,000	330,094	322875.00
Diocesan Assessment	172,995	117,383	147600.00
National Mission Allocation		0	
Diocesan Magazine	5,000	1,599	1750.00
Diocesan United Appeal	10,000	5,243	0.00
Diocesan Assembly Assessment	925	1,170	3700.00
Miscellaneous Income			4000.00
Investment Income		1,623	
Totals	443,920	457,112	479925.00
<i>Operating Expenses</i>			
National Assessments	255,000	340,995	322165.00
<i>Administrative Salaries/Expenses</i>			
Office of the Bishop	17,000	15,750	16500.00
Bishop's Pension	1,440	2,360	1980.00
Discretionary	see charity		
Medical Insurance	7,780	8,143.50	9292.00
Payroll Taxes	3,000.00	4240.01	4000.00
Travel Expense	5,000.00	19719.59	10800.00
Term Life Insurance	720		
Aide to the Bishop	3,000	Admin Asst	
Aide to the Bishop Pension	0	Admin Asst	
Aide to the Bishop Payroll Tax	0	Admin Asst	
Office of the Chancellor	7,200	7,200	7200.00

	Proposed 2009	Actual 2009	Proposed 2010
Chancellor Pension	864	864	864.00
Chancellor Payroll Taxes	892	1,123.00	1123.00
Office of the Treasurer	4,800	4800	4800.00
Pension	576		
Payroll Taxes	595	367.2	367.20
Administrative Assistant to the Bishop	15,600	7945	13000.00
Director of Communications	7,780	2915	7800.00

	Proposed 2009	Actual 2009	Proposed 2010
	76,247	416,422	77726.20
Diocesan Center			
Utilities- Gas Electric	5,000	3,841.41	5000.00
Utilities-Telephone	1,500	1749.24	2200.00
Insurance	3,000	2070.5	5000.00
Maintainence-Regular	5,000	16569.78	5000.00
Total Diocesan Center	14,500	24,230.93	17200.00
Diocesan Departments			
Diocesan Council	500	0	500.00
Metropolitan Council	300	233.05	1500.00
Diocesan Magazine	10,000.00	3,077.04	4000.00
Public Relations	5,000	711.17	2000.00
Religious Education/Youth	15,000.00	4,468.00	15000.00
Stewardship	1,500	591.65	1000.00
Special Celebrations	2,000	1,947.68	2000.00
Seminary Scholarship	5,000	4,000	4000.00
Clergy Assistance Program	2,500	90	3000.00
Continuing Education - Clergy	2,500.00	441.93	2750.00
Total Diocesan Departments	44,300	15560.52	35750.00
Diocesan Programs			
Missions	24,000	13,200.00	15578.00
Charity	see below	659.2	5000.00
Discretionary Fund	3,000	0	
United Appeal	see stewardship	1,366.78	0.00
Diocesan Assembly	2,000	1,335.55	2500.00
Total Diocesan Programs	29,000	16,561.53	23078.00
Other Expenses			
Office Supplies/Expenses	4,000.00	1,721.31	2000.00
Miscellaneous			806.00
Accounting Services	0	0	0.00

	Proposed 2009	Actual 2009	Proposed 2010
Adm. Health Insurance	1,200	1,200	1200.00
Total Other Expenses	5,200.00	2,921	3200.00
	479,119	459,961	479925.00