

Proposed 2014 Budget Orthodox Church in America Diocese of Philadelphia and Eastern Pennsylvania

	Proposed 2013	Actual 2013	Proposed 2014	Actual Explanations	
Income		2806	2684		
National Assessment	266475	266570	246,928	\$92 OCA Assessment	(\$3)
Diocesan Assessment	168300	170576.81	169092	\$63 Diocesan Assessment	\$3
Christian Education		825		Dependent on registration	
Divorce Applications		100			
Diocesan Magazine	24	27			
Teen Retreat		1550		Dependent on registration	
Diocesan Assembly	2405		3669	2 day, hotel room incl \$99	
Totals			419689		
Operating Expenses					
National Assessments	266475	266568.51	246928		
Administrative Salaries					
Bishop's Salary	25000	22450	35062	OCA guidelines 51,561 - 32%	10000
Bishop's Pension	3250	2991	5988	14% salary, 6% housing	2738
Bishop's Medical Insurance	0	0	11631	Single payer 969.23 month	11631
Bishop's Payroll Taxes	3000	1533	2000		1000
Bishop's Travel Expenses	4200	7239	5000	1936.85 Bp. Melchisedek	800
Chancellor Salary	7200	6600	7200		
Chancellor's Pension	864	720	1008	2% increase in pension	144
Chancellor's Social Security	1101	1101	1101		
Treasurer's Salary	5700	5625	5700		
Treasurer's Social Security	550	550	550		
Dean's Travel Allowance	2400	2400	2400		
Administrative Assistant	10000	8475	10000		
Subdeacon	5200	3850	5200		
Assistant for Communication	5000	5053	5000		
Total Salaries			97840		
Diocesan Departments					
Diocesan Council	500	247.41	300		-200
Metropolitan Council	2000	0	0		-2000
Diocesan Magazine	5000	6902.76	5000	Cut number of issues	

Religious Education/Youth	8500	5381.06	6000		-2500
Special Celebrations	1000	759.28	1000		
Seminary Scholarship	2000	2000	2000		
Clergy Assistance Program	5500	1916.31	3000		-2500
Continuing Education	5000	1228.52	3000		-2000
Parish Assistance	9000	2000	9000		
Total Diocesan Departments			29300		
Diocesan Programs					
Missions	18000	7700	11500		-6500
Charity	3000	1013	3000		
Diocesan Assembly	2405	1158.31	4000		1595
Camp Scholarship	2000	1000	1000		-1000
Auto Repayment	3000	3000	0		-3000
Total Diocesan Programs			19500		
Diocesan Center					
Utilities	5869	4016.17	6000		1000
Insurance	5000	7089	7200		2200
Maintainence	6790	26386.14*	8000	20,640 Heat/AC; 825 Roof	1210
Telephone	1500	1555.58	1721		221
Total Diocesan Center			22921		
Other Expenses					
Office Supplies/Expenses	5000	1297.74	2000		-3000
Episcopal Search	5000	75.19	0		-5000
Health Insurance Admin	1200	1100	1200		
Metropolitan Vestments		4684.1	0	Balance of Abp Vestment fund	
Total Other Expenses			3200		
			172761		

Notations

Census Decline 122	income loss 7686	
Expense Increase	30543	
Deficit (comb of loss/incr)		38229
Budget Cuts 13-14	30200	
OCA Assess cut	8052	
Adjustment (cuts)		38252