

	<i>The 2019 budget assumes a COLA of 3.5% for salaries, 12% for medical insurance increase, and 3.0% for dental insurance increase.</i>	2018 Convention budget w actual salaries & TEC apporntmnt	2019 Salaries & Benefits	2019 Fixed Expenses	2019 Discretionary Expenses	2019 Budget
						3.50%
	REVENUES					
1	Assessment revenue	3,330,000				3,480,000
2	Endowment income	341,053				380,000
3	Christy Fund (Bishop's Discretionary)	115,000				95,000
4	Fee income--endowment & benefits admin	203,000				209,090
5	Fee income--planned giving administration	58,000				57,000
6	Fee income--payroll services	47,000				65,000
7	Event fees--youth & young adult	4,000				4,000
8	Interest income	10,000				10,000
9	Total Revenues	4,108,053				4,300,090

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	EXPENDITURES					
	Episcopate					
10	Bishop's compensation	189,279	195,904			195,904
11	Bishop's benefits	71,082	75,088			75,088
12	Substitute bishop expense for bishop's sabb	-				-
13	Commission on Ministry	16,000			16,000	16,000
14	School for Deacons	35,000			35,000	35,000
15	Archdeacon expense	17,000			17,000	17,000
16	Ordination process support	2,600			4,000	4,000
17	Deanery program	15,000			15,000	15,000
18	Ecumenical & Interreligious Affairs	4,000			4,000	4,000
19	East Bay diocesan presence	4,000			4,000	4,000
20	Bishop's residence-maintenance	30,000		30,000		30,000
21	Diocesan evaluation accrual	5,000			5,000	5,000
22	Clergy Conference	10,000			15,000	15,000
23	Executive Council	10,000			10,000	10,000
24	Bishop IX election fund	15,000		15,000		15,000
25	Travel--General Convention	25,000		25,000		25,000
26	Travel--Lambeth	2,000		2,000		2,000
27	Travel-Provincial Convention Triennial	3,500			3,500	3,500
28	Standing Committee	4,000			4,000	4,000
29	Travel--House of Bishops	4,000		4,000		4,000
30	Bishop's travel & entertainment	15,000			15,000	15,000
31	Bishop's hospitality	20,000			20,000	20,000
32	Total Episcopate	497,461	270,992	76,000	167,500	514,492

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33	Canon to the Ordinary's Office/Congregational Ministry					
34	Canon to the Ordinary's salary	104,000	107,640			107,640
35	Canon to the Ordinary's benefits	35,680	37,880			37,880
36	Associate for Congregational Ministries	90,802	93,980			93,980
37	Associate's benefits	53,360	57,880			57,880
38	Vocations coordinator	28,000	28,000			28,000
39	Archivist	6,000	6,500			6,500
40	Archivist benefits	500		-		-
41	Direct subsidies to missions	320,000			320,000	320,000
43	Fresh Start	5,000			5,000	5,000
44	Living Stones Partnership	5,000			5,000	5,000
45	Vicars' retreat & training	4,000			4,000	4,000
46	Congregational Development	25,000			25,000	25,000
47	Clergy wellness	2,000			2,000	2,000
48	Ministry evaluation	2,500			2,500	2,500
49	Anti-racism training	9,000			9,000	9,000
50	Travel & entertainment	7,000			12,000	12,000
51	Total Canon to the Ordinary's Office/Congr	697,842	331,880	-	384,500	716,380

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	Discipleship Ministries					
52	Faith Formation Minister's compensation	95,220	98,523			98,523
53	MDM benefits	40,841	43,777			43,777
54	Equipping the Beloved Community events	10,000			11,000	11,000
55	Christian formation/Diocese-wide training	10,000			10,000	10,000
56	Stewardship and ministry development	5,000			5,000	5,000
57	Episcopal Resource Center	3,000			3,000	3,000
58	Education for Ministry (EFM)	2,000			2,000	2,000
59	Adult curriculum development	4,000			4,000	4,000
60	Specialized lay training scholarhips	8,000			8,000	8,000
61	Travel & entertainment Ministry Developm	6,000			3,000	3,000
			142,300	-	46,000	188,300
	Youth & Young Adult--Caren Miles					
62	Discipleship ministries/YAYA associate	69,061	71,510			71,510
63	Discipleship associate benefits	26,548	28,288			28,288
64	"Happening"	2,500			2,500	2,500
65	Diocesan youth events	10,000			10,000	10,000
66	Diocesan young adult outreach	5,000			25,000	25,000
67	Youth communications/curriculum	4,000			4,000	4,000
68	Youth/ Young adult retreats	4,000			4,000	4,000
69	Mission trips and pilgrimages	4,000			4,000	4,000
70	Travel & entertainment Youth Minister	5,000			3,000	3,000
			99,797	-	52,500	152,297
	Camps & campus ministry					
71	Campus ministries	83,000			83,000	83,000
72	Camp ministries	48,000			48,000	48,000
73	California Pacific Camp - St. Dorothy's	3,000			3,000	3,000
74	Intentional Communities - Interns	40,000			-	-
			-	-	134,000	134,000
75	Total Discipleship Ministries	488,170	242,097	-	232,500	474,597

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	Communications					
76	Communications Minister	87,975	91,054			91,054
77	Benefits	29,398	31,011			31,011
78	Diocesan Convention	25,000		29,000		29,000
79	Communications program expense	20,000			15,000	15,000
80	Website and other technology expense	10,000			15,000	15,000
81	Travel & entertainment	3,000			5,000	5,000
82	Total Communications	175,373	122,066	29,000	35,000	186,066
	National Church Support	-				
83	Episcopal Church Apportionment	534,833		580,000		580,000
84	Provincial Assessment	21,000		12,000		12,000
85	Total National Church Support	555,833	-	592,000	-	592,000

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	Multicultural Commissions					
86	Afro-Anglican Commission	6,500			6,500	6,500
87	Asian Commission	10,000			10,000	10,000
88	Latino Ministry	5,000			5,000	5,000
89	Total Multicultural Commissions	21,500	-	-	21,500	21,500
	Justice, Peace, & Integrity of Creation					
90	Oasis	3,000			3,000	3,000
91	Peace, Justice, & Hunger Commission	4,000			4,000	4,000
92	Episcopal Chaplaincy-Stanford Hosp.	3,000			3,000	3,000
93	Disaster Ministries	1,000			1,000	1,000
94	Police Chaplaincy-Marin	2,500			2,500	2,500
95	Sojourn Chaplaincy at SF General	20,000			20,000	20,000
96	Commission for the Environment	500			1,000	1,000
97	Global Companions Commission	2,500			2,500	2,500
98	Women's Ministries	3,000			3,000	3,000
99	Total Justice, Peace, & Integrity of Creation	39,500	-	-	40,000	40,000

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	Planned Giving/Development					
100	Director of development	-				-
101	Benefits for director of development	-				-
102	Gift planning officer	91,487	95,323			95,323
103	Benefits for gift planning officer	39,081	40,742			40,742
104	Prog. Expenses--development	42,500			42,500	42,500
105	Prog. Expenses-planned giving	15,000			15,000	15,000
106	Travel & entertainment	26,000			8,000	8,000
107	Total Planned Giving/Development	214,067	136,065	-	65,500	201,565
	Treasurer's Office					
108	CFO compensation	117,901	122,028			122,028
109	CFO benefits	45,915	48,958			48,958
110	CFO emeritus	16,930	17,522			17,522
111	Independent audit of diocese	57,500		60,000		60,000
112	Bank & payroll fees	82,000		115,000		115,000
113	Miscellaneous	-		-		-
114	Outside services	23,000		23,000		23,000
115	Travel & entertainment	8,000		5,000		5,000
116	Total Treasurer's Office	351,246	188,508	203,000	-	391,508

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	Administration					
117	Admin staff salaries	378,167	440,983			440,983
118	Admin staff benefits	185,491	213,477			213,477
119	Medical premiums retired clergy	25,000	25,000			25,000
120	Diocesan House maintenance	32,000		32,000		32,000
121	Chancellor's retainer	92,700		92,700		92,700
122	Computer equipment	6,000		4,000		4,000
123	IT support	65,000		68,500		68,500
124	Computer software & subscriptions	25,000		20,000		20,000
125	Property & liability insurance	70,000		85,000		85,000
126	Interest expense	-		-		-
127	Postage & delivery	15,000		14,000		14,000
128	Printing & reproduction	5,000		5,000		5,000
129	Hearst Avenue	12,500		15,000		15,000
130	Real Estate Expense-Brentwood	16,000		16,500		16,500
131	Office supplies	14,000		13,000		13,000
132	Telephone	14,000		14,000		14,000
133	Utilities	18,000		20,000		20,000
134	Depreciation expense	80,000		80,000		80,000
134	Total Administration	1,053,858	679,460	479,700	-	1,159,160
135	Total Expenditures	4,094,851	1,971,068	1,379,700	946,500	4,297,268
136	Surplus (Deficit)	13,202				2,822