

2023 Proposed Budget

	2021 Budget	2022 Budget	Actual (6 months)	Proposed 2023	Comments/Notes
Receipts					
410000 - Parishes and Missions	\$560,000.00	\$580,000.00	\$243,825.90	\$650,000.00	
420000 - Individuals & Institutions	\$10,000.00	\$7,500.00	\$0.00	\$25,000.00	
481500 – Interest Income	\$1,500.00	\$1,500.00	\$29.73	\$1,500.00	
<i>New: Voorhees University Grant</i>			\$68,166.78	\$120,000.00	
Trust Fund Disbursements			\$0.00	\$300,000.00	
Other Income			\$5,096.00		
Total Receipts	\$571,500.00	\$589,000.00	\$243,855.63	\$1,096,500.00	
Needed Operating Revenues	\$182,306.66	\$571,500.14		\$359,800.94	
TOTAL RECEIPTS	\$753,806.66	\$1,160,500.14	\$560,974.04	\$1,456,300.94	
Compensation					
510000 - Bishop Salary	\$44,000.00	\$88,000.00	\$43,999.92	\$90,640.00	Full-time
510005 - Bishop Housing Allowance	\$36,000.00	\$72,000.00	\$36,000.00	\$74,160.00	
Visiting Bishop Salary	\$9,000.00	\$0.00	\$0.00		<i>No longer in budget</i>
511000 - Bishop Executive Assistant	\$55,818.48	\$67,075.20	\$31,325.77	\$61,800.00	Full-time
512000 - Archdeacon	\$51,078.44	\$0.00	\$0.00		<i>No longer in budget</i>
512500 - Canon for Finance and Administration	\$54,492.48	\$57,493.03	\$28,746.48	\$46,350.00	20 hours per week
513000 - Director of Communications	\$53,000.00	\$57,493.03	\$28,746.48	\$81,112.50	Increase to 35 hours/week
Comptroller Salary		\$35,000.00	\$17,500.08		<i>No longer in budget</i>
Canon to the Ordinary Salary		\$40,000.00	\$22,587.50	\$41,200.00	Part-time
Canon for Leadership Salary		\$110,000.00	\$0.00	\$97,850.00	Full-time
Canon for Common Mission Salary			\$0.00	\$97,850.00	Full-time
Dean of Chapel and Spiritual Engagement			\$0.00	\$77,250.00	Voorhees University
Staff Search & Transition			\$11,567.41	\$0.00	
Total Compensation	\$303,389.40	\$527,061.26	\$220,473.64	\$668,212.50	
Social Security & Medicare					
521500 - SECA For Bishop	\$6,400.00	\$12,240.00	\$6,000.00	\$12,607.20	

520000 - Bishop Executive Asst. SS & Medicare	\$4,465.48	\$4,599.44	\$2,090.41	\$4,737.42	
521000 - Cn for Finance and Admin SS & Medicare	\$4,359.40	\$4,490.18	\$2,199.10	\$4,624.89	
522000 - Director of Comm. SS & Medicare	\$4,240.00	\$4,367.20	\$2,199.10	\$4,498.22	
SECA for Part Time Canon to the Ordinary		\$3,060.00	\$0.00	\$3,151.80	
SECA for Canon for Leadership		\$8,415.00	\$0.00	\$7,485.53	
SECA for Canon for Common Mission			\$0.00	\$7,485.53	
SECA for Dean of Chapel and SE			\$0.00	\$5,909.63	
SECA for Comptroller		\$2,677.50	\$0.00		<i>No longer in budget</i>
Total Social Security & Medicare	\$19,464.88	\$39,849.32	\$12,488.61	\$50,500.20	
Pension					
Bishop Pension	\$16,200.00	\$32,400.00	\$15,450.00	\$31,933.30	
524000 - Bishop Executive Asst. Lay Pension	\$5,023.66	\$6,036.77	\$1,186.67	\$5,562.00	
524500 - Cn for Finance and Admin Lay Pension	\$4,904.32	\$5,174.37	\$2,570.95	\$4,171.50	
525000 - Director of Communication Lay Pension	\$4,770.00	\$5,174.37	\$2,562.86	\$7,300.13	
Comptroller Pension		\$6,781.95	\$2,625.00	\$0.00	<i>No longer in budget</i>
Canon to the Ordinary Pension		\$3,875.40	\$0.00	\$0.00	
Canon for Leadership Pension		21,314.70	0	18,960.39	
Canon for Common Mission Pension			0	18,960.39	
Dean of Chapel and SE Pension			0	14,968.73	
Total Pension	\$30,897.98	\$80,757.57	\$24,395.48	\$101,856.44	
Health & Life Insurance Plus Dental					
523100 - Bishop Health and Life Insurance	\$4,696.40	\$22,215.00	\$11,106.00	\$23,992.20	
523300 - Bishop Executive Asst. and Life Insurance	\$9,372.00	\$10,020.00	\$4,360.50	\$10,821.60	
523400 - Cn for Finance and Admin Life Insurance	\$9,372.00	\$10,020.00	\$5,045.00	\$300.00	<i>No longer eligible for health</i>
523500 - Director of Comm. Life Insurance	\$304.00	\$300.00	\$148.50	\$300.00	
Canon to Ordinary Life		\$10,000.00	\$207.00	\$300.00	
Canon for Common Mission and Life		\$17,835.00	\$0.00	\$17,256.00	
Canon for Leadership Health and Life			\$0.00	\$9,612.00	
Dean of Chapel and SE Health and Life			\$0.00	\$25,908.00	
Total Health & Life Insurance	23,744.40	\$70,390.00	\$20,867.00	\$88,489.80	

Cell Phones					
529100 - Bishop Cell	\$600.00	\$1,500.00	\$0.00	\$1,500.00	
529200 - Bishop Executive Assistant Cell	\$360.00	\$720.00	\$432.57	\$720.00	
523400 - Cn for Finance and Admin Cell	\$720.00	\$720.00	\$255.90	\$720.00	
523500 - Director of Communication Cell	\$1,000.00	\$1,000.00	\$415.00	\$1,000.00	
Canon to the Ordinary Cell		\$500.00	\$0.00	\$500.00	
Canon for Common Mission Cell		\$1,000.00	\$0.00	\$1,000.00	
Canon for Leadership Cell			\$0.00	\$1,000.00	
Dean of Chapel and SE Cell			\$0.00	\$1,000.00	
Total Cell Phones	2,680.00	\$5,440.00	\$1,103.47	\$7,440.00	
Mileage					
530000 - Bishop Mileage (Diocesan)	\$3,000.00	\$6,000.00	\$2,154.95	\$6,000.00	
531000 - Archdeacon Mileage	\$1,000.00	\$0.00	\$0.00	\$0.00	<i>No longer in budget</i>
532000 - Bishop Executive Assistant Mileage	\$600.00	\$600.00	\$0.00	\$600.00	
532500 - Cn for Finance and Admin Mileage	\$1,500.00	\$1,500.00	\$152.69	\$600.00	
533000 - Director of Communications Mileage	\$500.00	\$500.00	\$119.49	\$600.00	
Canon to the Ordinary Mileage		\$3,000.00	\$156.20	\$3,000.00	
Canon for Common Mission Mileage		\$3,000.00	\$0.00	\$3,000.00	
Canon for Leadership Mileage			\$0.00	\$3,000.00	
Dean of Chapel and SE Mileage			\$0.00	\$3,000.00	
Total Mileage	6,600.00	\$14,600.00	\$2,583.33	\$19,800.00	
Conference & Training					
532000 - Bishop Executive Asst. Training	\$800.00	\$3,250.00	\$2,319.07	\$3,250.00	
532500 - Cn for Finance and Admin Training	\$800.00	\$2,000.00	\$60.50	\$2,000.00	
533000 - Director of Communications Training	\$800.00	\$1,500.00	\$1,274.26	\$1,500.00	
536000 - Other Conference & Training	\$250.00	\$500.00	\$0.00	\$500.00	
Canon to the Ordinary Training		\$2,000.00	\$0.00	\$2,000.00	
Canon for Common Mission Training		\$2,000.00	\$0.00	\$2,000.00	
Canon for Leadership Training			\$0.00	\$2,000.00	

Dean for Chapel and SE Training			\$0.00	\$2,000.00	
Total Conference & Training	\$2,650.00	\$11,250.00	\$3,653.83	\$15,250.00	
Reimbursements					
537000 – Archdeacon Reimbursment	\$750.00	\$0.00	\$0.00	\$0.00	<i>No longer in budget</i>
Total Reimbursements	\$750.00	\$0.00	\$0.00	\$0.00	
Episcopate					
538100 – Bishop Office	\$500.00	\$500.00	\$400.00	\$500.00	
538150 – Bishop Travel (Outside of Diocese)	\$3,000.00	\$6,500.00	\$10,043.55	\$6,500.00	
538200 – Conferences & Meetings Episcopate	\$1,500.00	\$4,600.00	\$0.00	\$4,600.00	
538350 – College for Bishops	\$3,000.00	\$3,500.00	\$2,500.00	\$3,500.00	Training For Newly Elected Bishops
538500 – Guest House & New Accommodation	\$6,000.00	\$0.00	\$0.00	\$0.00	<i>No longer in budget</i>
538250- Bishop Visitation			\$722.56		
Meals/Entertainment Expense		\$1,000.00	\$1,300.48	\$2,000.00	Increase
Total Episcopate	\$14,000.00	\$16,100.00	\$14,966.59	\$17,100.00	
Support for Ministry of The Laity					
540000 – Conference & Education Fees	0	\$0.00	\$326.36	\$500.00	
541000 – Mileage Reimbursement	\$500.00	\$500.00	\$132.21	\$500.00	
Total Support for Ministry of the Laity	\$500.00	\$500.00	\$458.57	\$1,000.00	
Administrative					
550000 – Annual Audit	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00	Past audits
550020 – ACS Database Software	\$5,500.00	\$5,700.00	\$3,376.26	\$6,500.00	Increase to match actuals
550050 – Bookkeeper	\$4,800.00	\$6,000.00	\$3,000.00	\$6,000.00	
551000 – Bank Service & Vanco Charges	\$3,000.00	\$3,000.00	\$379.70	\$3,000.00	
551100 – Chancellor Expenses	\$0.00	\$1,000.00	\$0.00	\$1,000.00	
551200 – Church Insurance & Surety Bond	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	
551400 – Software & Internet Expenses	\$2,500.00	\$3,000.00	\$2,642.11	\$3,000.00	
551500 – Computer equipment	\$2,500.00	\$2,500.00	\$228.89	\$2,500.00	
552100 – Meetings & Meals	\$2,500.00	\$4,000.00	\$802.05	\$4,000.00	

552200 – Office Supplies	\$1,200.00	\$2,000.00	\$1,787.50	\$2,000.00	
552300 – Payroll Processing Fee & Other Services	\$2,800.00	\$2,700.00	\$1,541.12	\$2,700.00	
552400 – Postage & P.O. Box Annual Fee	\$750.00	\$650.00	\$390.00	\$650.00	
552500 – Office Resources	\$500.00	\$500.00	\$0.00	\$500.00	
552600 – Rent Expense - Grace	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	
552600 – Rent Expense - Calvary	\$0.00	\$0.00	\$15,000.00	\$36,000.00	
552700 – Safeguarding God's Children	\$200.00	\$0.00	\$0.00	\$0.00	
552800 – Telecommunications	\$2,000.00	\$2,000.00	\$1,146.13	\$2,000.00	
552900 – Treasurer Support	\$500.00	\$0.00	\$0.00	\$0.00	
552870 – TENS	\$500.00	\$1,000.00	\$0.00	\$1,000.00	
553000 – Workers Compensation	\$1,100.00		\$965.55	\$1,100.00	
555000 – Miscellaneous Expenses	\$500.00	\$1,000.00	\$839.00	\$1,000.00	
555010 – Misc Diocesan Gifts & Memorials	\$0.00	\$0.00	\$1,497.63	\$3,000.00	new line
Total Administrative	\$56,350.00	\$60,550.00	\$33,595.94	\$100,650.00	
Diocesan Programs & Support					
561000 – Annual Diocesan Convention	\$3,500.00	\$5,000.00	\$10,357.41	\$10,000.00	increase
561200 – Background Checks	\$2,000.00	\$1,500.00	\$999.50	\$1,500.00	
561250 – Commission on Ministry	\$1,200.00	\$1,500.00	\$4,000.00	\$6,000.00	Budget request
561300 – Clergy Conference	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	
561400 – College Ministry Program	\$4,000.00	\$5,000.00	\$2,950.52	\$10,000.00	Budget request
561500 – Deanery Meetings		\$750.00	\$3,162.14	\$750.00	
561600 – Diocesan Publication	\$1,500.00	\$2,500.00	\$0.00	\$2,500.00	
561610 – EFM	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	
561800 – Renewal of Vows	\$500.00	\$1,000.00	\$327.99	\$1,000.00	
561840 – Retired Clergy Gathering	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	
561900 – Voorhees University	\$2,500.00	\$2,500.00	\$5,000.00	\$2,500.00	
562000 – Youth Programming	\$10,000.00	\$12,000.00	\$6,771.39	\$15,000.00	EYE in 2023
562400 – Racial Reconciliation & Social Justice	5,000.00	\$5,000.00	\$0.00	\$7,500.00	Budget request
562200 – Porter Gaud Support	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	
Total Diocesan Programs & Support	\$42,000.00	\$47,550.00	\$33,568.95	\$67,550.00	

Parishes & Missions Support					
570000 – Parish & Missions Support	\$150,000.00	\$175,000.00	\$90,979.77	\$200,000.00	Increase for Mission Initiatives
Total Parishes and Mission Support	\$150,000.00	\$175,000.00	\$175,000.00	\$200,000.00	
Work Outside the Diocese					
571100 – Coastal Crisis Chaplaincy	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	
571150 – Lowcountry Community Chaplaincy	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	
571200 – Ecumenical Ministry	\$250.00	\$250.00	\$0.00	\$250.00	
571400 – Kanuga	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	
571500 – Sustainable Development Goals – ERD	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	
571550 – Synod Meeting	\$5,000.00	\$5,000.00	\$4,103.96	\$5,000.00	
571600 – Province IV Assessment	\$875.00	\$1,000.00	\$710.00	\$1,000.00	
571700 – Seminarian Support	\$6,000.00	\$4,000.00	\$0.00	\$6,000.00	
571800 – The Episcopal Church	\$80,455.00	\$91,202.00	\$0.00	\$91,202.00	
571900 – University of the South	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	
<i>NEW: Dominican Republic</i>				\$5,000.00	<i>Budget request</i>
Total Work Outside the Diocese	\$102,580.00	\$111,452.00	\$4,813.96	\$118,452.00	
TOTAL EXPENSES	\$753,806.66	\$1,160,500.14	\$547,969.37	\$1,456,300.94	
Other Expenses					
538000 – Bishop Discretionary	\$0.00	\$10,000.00		\$10,000.00	
Bishop Search	\$10,000.00	\$10,000.00		\$10,000.00	
Lambeth Conference	\$3,500.00	\$3,500.00		\$3,500.00	
570100 – Ministry Grants Committee	\$50,000.00	\$50,000.00		\$50,000.00	
570200 – Communication Plan	\$30,000.00	\$30,000.00		\$30,000.00	
610100 – Transition Expense					
Bishop Search Consultant Fee	\$12,000.00	\$0.00		\$0.00	
General Convention/Deputies	\$15,000.00	\$20,000.00		\$20,000.00	
Ministry Initiatives				\$1,200,000.00	
Total Other Expenses	\$120,500.00	\$123,500.00		\$1,323,500.00	