

**Episcopal Diocese of South Carolina 2024 Proposed Budget**

<b>Receipts</b>	<b>2023 Budget</b>	<b>Proposed 2024</b>	<b>Comments/Notes</b>
Parishes and Missions	\$650,000.00	\$690,000.00	5% increase
Individuals & Institutions	\$25,000.00	\$26,250.00	
Interest Income	\$1,500.00	\$1,500.00	
TEC Grant for Voorhees	\$120,000.00	\$120,000.00	
Trust Fund Disbursements	\$300,000.00	\$300,000.00	
Other Income	\$359,800.94	\$558,069.07	
<b>TOTAL RECEIPTS</b>	<b>\$1,456,300.94</b>	<b>\$1,695,819.07</b>	
<b>Expenses</b>			
<b>Bishop</b>			
Bishop Salary and Housing Allowance	\$164,800.00	\$173,040.00	5% increase
SECA For Bishop	\$12,607.20	\$13,237.56	
Bishop Pension	\$32,400.00	\$33,529.96	
Bishop Health and Life	\$23,992.20	\$24,276.00	
Bishop Cell Phone	\$1,500.00	\$1,500.00	
Bishop Mileage (Diocesan)	\$6,000.00	\$6,000.00	
Bishop Office	\$500.00	\$500.00	
Bishop Travel (Outside of Diocese)	\$6,500.00	\$10,000.00	increased to better match actual
Conferences & Meetings Episcopate	\$4,600.00	\$4,600.00	
College for Bishops	\$3,500.00	\$3,500.00	
Meals/Entertainment Expense	\$2,000.00	\$7,500.00	increased to better match actual
<b>Total Bishop</b>	<b>\$258,399.40</b>	<b>\$277,683.52</b>	
<b>Bishop's Staff</b>			
Salaries	\$503,412.50	\$623,583.13	4 ft/ 3 pt to 5 ft/ 4 pt positions
SECA and Social Security	\$43,014.69	\$51,133.82	
Pension	\$69,923.14	\$84,226.61	
Health and Life Insurance	\$64,497.60	\$61,932.00	
Cell Phones	\$5,940.00	\$6,660.00	
Mileage	\$13,800.00	\$16,100.00	
Conference, Training, and Continuing Education	\$15,250.00	\$19,750.00	Additional \$500 added from version 1
<b>Total Staff</b>	<b>\$715,837.93</b>	<b>\$863,385.55</b>	
<b>Administrative</b>			
Annual Audit	\$14,000.00	\$14,000.00	
ACS Database Software	\$6,500.00	\$6,500.00	
Bookkeeper	\$6,000.00	\$15,000.00	increase to match hours needed
Bank Service & Vanco Charges	\$3,000.00	\$3,000.00	
Chancellor Expenses	\$1,000.00	\$1,000.00	
Church Insurance & Surety Bond	\$6,500.00	\$6,500.00	
Software & Internet Expenses	\$3,000.00	\$3,000.00	
Computer equipment	\$2,500.00	\$2,500.00	
Meetings & Meals	\$4,000.00	\$4,000.00	
Office Supplies	\$2,000.00	\$2,000.00	
Payroll Processing Fee & Other Services	\$2,700.00	\$2,700.00	
Postage & P.O. Box Annual Fee	\$650.00	\$650.00	
Office Resources	\$500.00	\$500.00	
Rent Expense - Grace	\$5,000.00	\$5,000.00	
Rent Expense - Calvary	\$36,000.00	\$36,000.00	
Safeguarding God's Children	\$0.00	\$0.00	
Telecommunications	\$2,000.00	\$2,000.00	
TENS	\$1,000.00	\$1,000.00	
Workers Compensation	\$1,100.00	\$1,100.00	
Miscellaneous Expenses	\$1,000.00	\$1,000.00	

Misc Diocesan Gifts & Memorials	\$3,000.00	\$3,000.00	
<b>Total Administrative</b>	<b>\$101,450.00</b>	<b>\$110,450.00</b>	
<b>Diocesan Programs &amp; Support</b>			
Annual Diocesan Convention	\$10,000.00	\$10,000.00	
Background Checks	\$1,500.00	\$1,500.00	
Commission on Ministry	\$6,000.00	\$6,000.00	
Clergy Conference	\$6,000.00	\$6,000.00	
College/Young Adult Ministry Program	\$10,000.00	\$42,000.00	<i>expanded ministry for 2024</i>
Communications	\$0.00	\$25,000.00	<i>moved to operating from other</i>
Deanery Meetings	\$750.00	\$750.00	
Diocesan Publication	\$2,500.00	\$2,500.00	
EFM	\$1,800.00	\$1,800.00	
Renewal of Vows	\$1,000.00	\$1,000.00	
Retired Clergy Gathering	\$1,000.00	\$1,000.00	
Voorhees University	\$2,500.00	\$2,500.00	
Youth Programming	\$15,000.00	\$12,000.00	<i>no EYE this year; increased support for diocesan programs</i>
Racial Reconciliation & Social Justice	\$7,500.00	\$10,000.00	<i>expanded ministry for 2024</i>
Porter Gaud Support	\$2,000.00	\$2,000.00	
<b>Total Diocesan Programs &amp; Support</b>	<b>\$47,550.00</b>	<b>\$124,050.00</b>	
<b>Diocesan Support</b>			
Parish & Missions Support	\$200,000.00	\$200,000.00	
Conference & Education Fees	\$500.00	\$1,500.00	
Mileage Reimbursement	\$500.00	\$1,500.00	
<b>Total Diocesan Support</b>	<b>\$201,000.00</b>	<b>\$203,000.00</b>	
<b>Work Outside the Diocese</b>			
Coastal Crisis Chaplaincy	\$1,500.00	\$1,500.00	
Dominican Republic	\$5,000.00	\$5,000.00	
Ecumenical Ministry	\$250.00	\$250.00	
Lowcountry Community Chaplaincy	\$1,500.00	\$1,500.00	
Kanuga	\$1,500.00	\$1,500.00	
Sustainable Development Goals – ERD	\$3,500.00	\$3,500.00	
Synod Meeting	\$5,000.00	\$5,000.00	
Province IV Assessment	\$1,000.00	\$1,000.00	
Seminarian Support	\$6,000.00	\$6,000.00	
The Episcopal Church	\$91,202.00	\$90,000.00	<i>Assessment formula changed</i>
University of the South	\$2,000.00	\$2,000.00	
<b>Total Work Outside the Diocese</b>	<b>\$118,452.00</b>	<b>\$117,250.00</b>	
<b>TOTAL EXPENSES</b>	<b>\$1,456,300.94</b>	<b>\$1,695,819.07</b>	
<b>Other Expenses</b>			
Bishop Discretionary	\$10,000.00	\$10,000.00	
Bishop Search	\$10,000.00	\$10,000.00	
Communications	\$30,000.00	\$0.00	
Lambeth Conference	\$3,500.00	\$3,500.00	
Ministry Grants Committee	\$50,000.00	\$50,000.00	
General Convention/Deputies	\$20,000.00	\$20,000.00	
Recapitalizing the Diocese Toward Mission & Growth	\$2,738,200.00	\$2,022,950.00	
Tier 1		\$1,677,950.00	<i>meetings with congregations in Oct</i>
Tier 2		\$175,000.00	
Tier 3		\$170,000.00	
<b>Total Other Expenses</b>	<b>\$2,861,700.00</b>	<b>\$2,116,450.00</b>	