

**Diocese of New York and New Jersey**

**Detailed Expense Statement**

Proposed 2020 budget amounts

		<b>Actual</b>	<b>Budget</b>	Proposed
		<b><u>Jan 1- Aug 31</u></b>	<b><u>12 months</u></b>	<b>2020 Budget</b>
Episcopal Salary		\$40,000	\$60,000	60,000.00
Payroll Expenses	Health insurance	11,728	18,100	4,500.00
	Pension	7,228	10,920	10,920.00
	Social Security	8,600	12,900	12,900.00
	<b>Total Episcopal salary and Payroll Expenses</b>	<b>67,556</b>	<b>101,920</b>	<b>88,320.00</b>
<b>Chancery</b>				
	Groundskeeper, maintenance, repairs	7,558	7,800	7,800.00
	Housekeeping	3,475	6,000	6,000.00
	Household supplies	0	600	600.00
	Utilities	4,495	7,500	7,500.00
	Security system	433	880	880.00
	Fire, sewer, waste local assessment	2,841	2,920	3,000.00
	Insurance	3,747	5,000	5,000.00
	Auto expense reserve	4,800	7,200	7,200.00
	<b>Total Chancery expense</b>	<b>27,349</b>	<b>37,900</b>	<b>37,980.00</b>
<b>Administrative staff</b>				
	Chancellor's stipend	9,169	13,753	13,755.00
	Bishop's Secretary stipend	9,169	13,753	13,753.00
	Bishop's Deacon	16,520	24,780	24,780.00
	Bishop's Deacon pension	1,312	1,982	1,982.00
	Bishop's Subdeacon	8,000	12,000	12,000.00
	Bishop's driver	8,000	12,000	12,000.00
	Chancellor-Treasurer assistant	7,944	11,916	11,916.00
	Chancellor's and Deans' expenses	1,500	4,960	4,960.00
	<b>Total Administrative staff expense</b>	<b>61,613</b>	<b>95,144</b>	<b>95,146.00</b>

<b>Administrative expense</b>					
	Liturgical items		0	500	0.00
	Metropolitan Council Rep/All American Council		0	600	0.00
	Office supplies & postage		1,283	1,500	1,500.00
	Telephone		1,749	3,000	3,000.00
	Psychological & background Checks (\$284 reimb)		171	1,500	1,500.00
	Hospitality for meetings and guests		552	1,800	800.00
	Diocesan Assembly		0	7,500	7,500.00
	Diocesan Assembly registration fees		0	(7,500)	(7,500.00)
	Legal		0	1,000	0.00
	Assembly of Bishops (ACOB)		0	2,500	2,500.00
	OCA - PAP		0	300	300.00
	Total Administrative Expense		<b>3,755</b>	<b>12,700</b>	9,600.00
<b>Departments</b>					
	Missions		50,045	72,800	72,800.00
	Assistance to existing parishes		25,675	36,500	36,500.00
	Theological Education Aid		26,042	36,900	36,900.00
	West Point Chaplaincy		4,994	7,500	7,500.00
	Diocesan Newspaper - Jacob's Well		10,536	16,000	8,000.00
	Dept of Youth		16,640	22,500	20,000.00
	Department of Music (net registration fees)		282	1,500	500.00
	Department of Christian Education		473	3,000	2,500.00
	Clergy retreat & continuing ed		0	2,000	2,000.00
	Parish Council Workshops		1,699	2,000	2,000.00
	College Chaplaincies/OCF		300	1,300	1,000.00
	<b>Subtotal Departments</b>		<b>136,686</b>	<b>202,000</b>	189,700.00
<b>TOTAL DIOCESAN EXPENSES</b>			<b>\$296,958</b>	<b>\$449,664</b>	420,746.00