

**Diocese of New York and New Jersey**  
**Detailed Expense Statement**  
**January 1 - September 30, 2022**

				Actual Jan 1- Sept 30	Budget 12 months	% of budget
<b>Episcopal Salary and Related Expenses</b>						
	Salary			\$46,167	\$62,000	74%
	Health insurance			3,729	7,200	52%
	Pension			9,520	9,920	96%
	Social Security			9,675	12,900	75%
	<b>Total Episcopal salary and related exp</b>			<b>69,090</b>	<b>92,020</b>	<b>75%</b>
<b>Chancery</b>						
	Groundskeeper, maintenance, repairs			8,325	14,500	57%
	Housekeeping			4,500	5,890	76%
	Household furniture/supplies			-	600	0%
	Utilities			6,815	8,000	85%
	Security system			649	650	100%
	Fire, sewer, waste local assessment			3,066	3,000	102%
	Insurance			2,350	3,500	67%
	Auto expense reserve			5,540	7,200	77%
	<b>Total Chancery expense</b>			<b>31,245</b>	<b>43,340</b>	<b>72%</b>
<b>Administrative staff</b>						
	Chancellor's stipend			10,316	13,755	75%
	Bishop's Secretary stipend			10,317	13,755	75%
	Bishop's Secretary Pension			1,650	2,200	75%
	Bishop's Deacon			18,961	24,000	79%
	Bishop's Deacon pension			1,858	3,840	48%
	Bishop's Subdeacon			9,000	12,000	75%
	Bishop's driver			9,000	12,000	75%
	Administrative assistant			9,000	12,000	75%
	Chancellor-Treasurer assistant			8,937	12,000	74%
	Chancellor's and Deans' expenses			8,400	4,500	187%
	<b>Total Administrative staff expense</b>			<b>87,439</b>	<b>110,050</b>	<b>79%</b>
<b>Administrative expense</b>						
	Metropolitan Council Rep/All American Council			37,316	5,000	746%
	Parish assessment for AAC			(30,907)	(5,000)	618%
	Office supplies, postage, website			1,871	2,400	78%
	Payroll expenses			506	800	63%
	Telephone			2,282	3,000	76%
	Psychological & background Checks (net reimb)			862	3,500	25%
	Hospitality for meetings and guests			73	800	9%
	Diocesan Assembly			(525)	7,500	-7%
	Diocesan Assembly registration fees			-	(7,500)	0%
	Assembly of Bishops (AOB)			-	2,500	0%
	OCA - PAP			-	300	0%
				<b>11,478</b>	<b>13,300</b>	<b>86%</b>
<b>Departments</b>						
	Missions	Missions: Oneonta, Potsdam		62,189	80,000	78%
	Evangelism			5,312	10,000	53%
	Assistance to existing parishes			38,000	36,000	106%
	Theological Education Aid			29,606	50,000	59%
	West Point Chaplaincy			5,672	8,000	71%
	Diocesan Newspaper - Jacob's Well			14,964	9,000	166%
	Dept of Youth			3,278	15,000	22%
	Department of Music (net registration fees)			-	800	0%
	Department of Christian Education (net registration fees)			1,000	4,000	25%
	Clergy retreat & continuing ed			465	2,000	23%
	Parish Council Workshops			211	3,000	7%
	College Chaplaincies/OCF			-	1,000	0%
		<b>Subtotal Department</b>		<b>160,698</b>	<b>218,800</b>	<b>73%</b>
<b>TOTAL DIOCESAN EXPENSES</b>				<b>\$359,950</b>	<b>\$477,510</b>	<b>75%</b>