

	D	E	P	S	T	U	V
	The Episcopal Church in Connecticut 2017 Budget		2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
8							
9	REVENUES						
10	Parish Support Contributions		\$4,471,000	\$4,555,000	\$84,000	2%	9.66% of 2015 Line B Operating Revenues
11	Other Sources						
12	Episcopate Trustees support		\$300,000	\$300,000	\$0	0%	Episcopated Trustee's contribution for 2017
15	Income from Missionary Society investments		\$1,084,500	\$1,208,125	\$123,625	11%	4.5% draw on 24 funds with a historically weighted value of \$26.85MM
18	All other Sources		\$136,060	\$132,451	-\$3,609	-3%	Includes funding for administrative functions (insurance, D&B)
19	Total Other Sources		\$1,520,560	\$1,640,576	\$120,016	8%	
21	TOTAL REVENUE		\$5,991,560	\$6,195,576	\$204,016	3%	
22							
26	EXPENSES						
33	Total Schedule "A" - National and World Mission		\$941,441	\$832,011	-\$109,430	-12%	Pass-throughs excluded from National Church contribution calculation
48	Total Schedule "C" - Congregational Development		\$505,800	\$537,146	\$31,346	6%	Expansion of Missional Curacy program, reduction in Spanish Language Ministry support request, adjustment of Haitian Missioner expenses
50	Schedule "D" - Camp Washington						
52	Total Schedule "D" - Camp Washington		\$175,000	\$175,000	\$0	0%	
109	Total Schedule "I" - Communication & Media		\$214,171	\$209,059	-\$5,112	-2%	Reduced program spending, benefit adjustments
135	Total Schedule "L" - Mission Outreach in CT		\$132,400	\$96,800	-\$35,600	-27%	Reduction in Program spending (IRIS, New Missional Initiatives)
165	Total Schedule "M" - Diocesan Convention & TREC		\$260,291	\$630,328	\$370,037	142%	Implementantation of TREC-CT recommendations (Region Missionaries)
217	Total Schedules "O" - Bishops Ministry		\$625,248	\$630,957	\$5,708	1%	
241	Total Schedule "Q" - Mission Collaboration		\$155,271	\$159,586	\$4,315	3%	
304	Total Schedule "R" - Parish Transition & Clergy Development		\$388,609	\$421,039	\$32,430	8%	Reduction in program spending
341	Total Schedule "S" - Pastoral Ministry		\$265,425	\$271,159	\$5,734	2%	
444	Total Schedule "T" - Support Services & Operations		\$1,020,610	\$1,025,747	\$5,137	1%	Reduction in Operating expenses
507	Total Schedule "U" - Finance & Administration		\$636,962	\$650,412	\$13,450	2%	
524	All other Schedules		\$251,296	\$232,973	-\$18,323	-7%	
525	Contingency @10% Of Non Salary Expense		\$320,000	\$259,366	-\$60,634	-19%	
527							
528	TOTAL EXPENSES		\$5,892,525	\$6,131,583	\$239,059	4%	
530							
531	NET SURPLUS/(DEFICIT)		\$99,035	\$63,993	-\$35,042	-35%	