

	F	V	Y	Z	AA
8	The Episcopal Church in Connecticut 2019 Budget	2018 Budget of Convention	Proposed 2019 Budget of Convention	Better/ (Worse) than 2018 Budget	% Better/ (Worse) than 2018 Budget
9	REVENUES				
10	Parish Support Contributions	\$4,420,000	\$4,409,000	(\$11,000)	-0.2%
11	Other Sources				
12	Episcopate Trustees support	\$300,000	\$320,000	\$20,000	6.7%
13	Invested cash interest	\$100	\$100	\$0	0.0%
15	Income from Missionary Society investments	\$1,401,000	\$1,466,000	\$65,000	4.6%
16	Managment fee from Insurance	\$40,000	\$40,000	\$0	0.0%
17	D&B fees toward financial assistant	\$91,179	\$99,713	\$8,534	9.4%
19	Total Other Sources	\$1,832,279	\$1,925,813	\$93,534	5.1%
21	TOTAL REVENUE	\$6,252,279	\$6,334,813	\$82,534	1.3%
23					
26	EXPENSES				
27	Schedule "A" - National and World Mission				
28	Episcopal Church Pledge	\$882,215	\$923,874	(\$41,659)	-4.7%
29	Provincial Synod Pledge	\$16,500	\$16,500	\$0	0.0%
30	General Convention Travel & Expense	\$53,000	\$0	\$53,000	100.0%
31	Companions In Mission	\$15,000	\$20,000	(\$5,000)	-33.3%
32	Millennium Fund	\$43,766	\$44,344	(\$578)	-1.3%
33	Total Schedule "A" - National and World Mission	\$1,010,481	\$1,004,718	\$5,763	0.6%
34					
35	Schedule "C" - Congregational Development				
36	Special Mission Opportunity				
37	Spanish Language Ministries Group	\$215,298	\$131,235	\$84,063	39.0%
38	Haitian Missioner (2012-Stamford, L'eglise de la Epiphanie)	\$73,636	\$75,671	(\$2,035)	-2.8%
39	Emerging Urban Ministry Initiatives	\$35,000	\$35,000	\$0	0.0%
40	Episcopal Service Corps	\$30,000	\$15,000	\$15,000	50.0%
41	Ecclesia Ministry	\$3,000	\$3,000	\$0	0.0%
42	Support for parishes in low income communities	\$100,000	\$100,000	\$0	0.0%
43	Total Special Mission Opportunity	\$456,934	\$359,906	\$97,028	21.2%
44	Congregational Development - Other				
45	Missional Curacies				
46	Salaries and wages	\$17,874	\$48,000	(\$30,126)	-168.5%
47	Housing	\$12,067		\$12,067	100.0%
48	FICA	\$3,027	\$4,406	(\$1,379)	-45.6%
49	Pension	\$7,563	\$9,433	(\$1,870)	-24.7%
50	GLMD	\$0	\$936	(\$936)	#N/A
51	Education	\$1,250	\$1,250	\$0	0.0%
52	Professional Expense	\$2,700	\$5,400	(\$2,700)	-100.0%

	F	V	Y	Z	AA
8	The Episcopal Church in Connecticut 2019 Budget	2018 Budget of Convention	Proposed 2019 Budget of Convention	Better/ (Worse) than 2018 Budget	% Better/ (Worse) than 2018 Budget
53	Missional Curacies total	\$44,481	\$69,426	(\$24,944)	-56.1%
54	Total Schedule "C" - Congregational Development	\$501,415	\$429,331	\$72,083	14.4%
55					
56	Schedule "D" - Camp Washington				
57	Camp Washington Support	\$175,000	\$175,000	\$0	0.0%
58	Total Schedule "D" - Camp Washington	\$175,000	\$175,000	\$0	0.0%
59					
60	Schedule "E" - Christian Formation				
61	Children, Youth and Young Adults	\$7,000	\$7,000	\$0	0.0%
62	Young Adults and Adults Program Costs		\$800	(\$800)	#N/A
63	Young Adult Ministry Initiatives	\$500	\$0	\$500	100.0%
64	Bishops and Confirmands dinners	\$500	\$200	\$300	60.0%
65	Total Schedule "E" - Christian Formation	\$8,000	\$8,000	\$0	0.0%
66					
67	Schedule "F" - Ministry to Higher Education				
68	Committee on Higher Education	\$500	\$1,000	(\$500)	-100.0%
69	Episcopal Church at Yale	\$30,000	\$30,000	\$0	0.0%
70	University Chaplain at UConn	\$40,000	\$40,000	\$0	0.0%
71	Total Grants to Episcopal Related Ministry	\$70,500	\$71,000	(\$500)	-0.7%
72	Total Schedule "F" - Ministry to Higher Education	\$70,500	\$71,000	(\$500)	-0.7%
73					
74	Schedule "G" - Stewardship				
75	Stewardship	\$3,000	\$2,000	\$1,000	33.3%
76	Environmental and Energy Stewardship (Province I)	\$1,500	\$750	\$750	50.0%
77	Total Schedule "G" - Stewardship	\$4,500	\$2,750	\$1,750	38.9%
78					
79	Schedule "I" - Communication & Media				
80	Canon for Mission Communication & Media				
81	Salaries and wages	\$92,771	\$94,997	(\$2,226)	-2.4%
82	FICA	\$7,097	\$7,267	(\$170)	-2.4%
83	Pension	\$11,132	\$11,400	(\$267)	-2.4%
84	Health and Life Insurance	\$12,716	\$13,543	(\$827)	-6.5%
85	Continuing education	\$1,750	\$1,750	\$0	0.0%
86	Program supplies and Expenses				
87	Transportation	\$2,500	\$2,500	\$0	0.0%
88	Professional expense	\$2,500	\$2,500	\$0	0.0%
89	Long Term Disability	\$312	\$312	\$0	0.0%
90	Total Canon for Mission Communication & Media	\$130,466	\$134,269	(\$3,803)	-2.9%
91	Communication & Media Assistant				
92	Salaries and wages	\$25,637	\$26,253	(\$615)	-2.4%
93	FICA	\$1,961	\$2,008	(\$47)	-2.4%
94	Pension	\$0	\$3,150	(\$3,150)	#N/A
95	Health and Life Insurance	\$0	\$0	\$0	#N/A
96	Transportation	\$0	\$0	\$0	#N/A

	F	V	Y	Z	AA
8	The Episcopal Church in Connecticut 2019 Budget	2018 Budget of Convention	Proposed 2019 Budget of Convention	Better/ (Worse) than 2018 Budget	% Better/ (Worse) than 2018 Budget
97	Long Term Disability	\$312	\$312	\$0	0.0%
98	Total Communication & Media Assistant	\$27,911	\$31,723	(\$3,813)	-13.7%
99	Crux Magazine				
100	Content and Layout	\$6,000	\$6,500	(\$500)	-8.3%
101	Bulk postage	\$6,500	\$7,000	(\$500)	-7.7%
102	General printing and graphics	\$24,000	\$25,000	(\$1,000)	-4.2%
103	Photography	\$3,500	\$4,000	(\$500)	-14.3%
104	Total Crux Magazine	\$40,000	\$42,500	(\$2,500)	-6.3%
105	Other Communications				
106	Seminar registration fees	\$0	\$1,300	(\$1,300)	#N/A
107	Consultant (1099)				
108	Program supplies/expenses	\$2,000	\$40,800	(\$38,800)	-1940.0%
109	Membership dues				
110	Total Other Communications	\$2,000	\$42,100	(\$40,100)	-2005.0%
111	Web Site Development				
112	Website Development and Maintenance	\$2,000	\$2,500	(\$500)	-25.0%
113	Online Service	\$3,000	\$3,000	\$0	0.0%
114	Total Web Site Development	\$5,000	\$5,500	(\$500)	-10.0%
115	Total Schedule "I" - Communication & Media	\$205,377	\$256,092	(\$50,715)	-24.7%
116					
117	Schedule "J" - Ecumenical Relations				
118	Ecumenical Community Organizing	\$3,000	\$750	\$2,250	75.0%
119	CONNECT	\$3,000	\$4,500	(\$1,500)	-50.0%
120	Ecumenical programs	\$500	\$500	\$0	0.0%
121	Interfaith Programs	\$500	\$900	(\$400)	-80.0%
122	Total Schedule "J" - Ecumenical Relations	\$7,000	\$6,650	\$350	5.0%
123					
124	Schedule "K" - Diocesan Programs				
125	Committee for Liturgy & Music	\$500	\$2,000	\$ (1,500)	-300.0%
126	Committee on Aging and Life Planning		\$2,000	\$ (2,000)	#N/A
127	Poet/Poetry Ministry				
128	Visions: Multi-Culturalism and Anti-Racism project	\$25,000	\$25,000	\$ -	0.0%
129	Truth-telling and Racial Reconciliation	\$0	\$10,000	\$ (10,000)	
130	Prison Ministry (Faith Behind Bars and Beyond)	\$1,500	\$1,100	\$ 400	26.7%
131	Health care Chaplains				
132	Total Schedule "K" - Diocesan Programs	\$27,000	\$40,100	-13,100	-48.5%
133					
134	Schedule "L" - Mission Outreach in Connecticut				
135	New Missionary Initiatives	\$60,000	\$30,000	\$ 30,000	50.0%
136	IRIS (formerly ESS)	\$20,800	\$27,800	\$ (7,000)	-33.7%
137	Mission Development Fund	\$5,000	\$5,000	\$ -	0.0%
138	Women's Global Mission	\$500	\$2,000	\$ (1,500)	-300.0%
139	Social Justice and Advocacy Committee	\$500	\$500	\$ -	0.0%

	F	V	Y	Z	AA
8	The Episcopal Church in Connecticut 2019 Budget	2018 Budget of Convention	Proposed 2019 Budget of Convention	Better/ (Worse) than 2018 Budget	% Better/ (Worse) than 2018 Budget
140	Social Justice Outreach	\$0	\$2,000	\$ (2,000)	#N/A
141	Combating Gender Violence	\$500	\$500	\$ -	0.0%
142	Total Schedule "L" - Mission Outreach in CT	\$87,300	\$67,800	19,500	22.3%
143					
144	Schedule "M" - Episcopal Church in CT Convention & TREC CT				
145	Diocesan Convention Expenses Program supplies and Expense	\$65,000	\$65,000	\$ -	0.0%
146	Less Diocesan Convention income	-\$40,000	-\$40,000	\$ -	0.0%
147	Extraordinary Staff Costs				
148	Salary & Wages	\$9,550	\$9,779	\$ (229)	-2.4%
149	Pension	\$1,719	\$1,760	\$ (41)	-2.4%
150	Transporation	\$1,500	\$1,500	\$ -	0.0%
151	FICA	\$731	\$748	\$ (17)	-2.3%
152	General Printing and Graphics	\$4,500	\$4,500	\$ -	0.0%
153	Total Diocesan Convention	\$43,000	\$43,288	\$ (288)	-0.7%
154	Secretary of Convention				
155	Salaries and wages	\$12,960	\$13,272	\$ (311)	-2.4%
156	FICA allowance	\$1,310	\$1,342	\$ (31)	-2.4%
157	Pension	\$2,333	\$2,389	\$ (56)	-2.4%
158	Transportation	\$250	\$250	\$ -	0.0%
159	Total Secretary of Convention	\$16,854	\$17,252	\$ (398)	-2.4%
160	Secretary of the Episcopal Church in CT & Executive Council				
161	Salaries and wages	\$12,961	\$13,272	\$ (311)	-2.4%
162	FICA allowance	\$1,310	\$1,342	\$ (31)	-2.4%
163	Pension	\$2,333	\$2,389	\$ (56)	-2.4%
164	Transportation	\$250	\$250	\$ -	0.0%
165	Total Secretary of the Episcopal Church in CT & Executive Council	\$16,854	\$17,252	\$ (398)	-2.4%
166	Joint Leadership				
167	Joint Leadership Meetings	\$5,000	\$3,500	\$ 1,500	30.0%
168	Region & Ministry Network Collaboration	\$33,000	\$30,000	\$ 3,000	9.1%
169	Region Missionaries				
170	Region Missionaries North Central Region				
171	Cash Salary	\$53,530	\$54,815	\$ (1,285)	-2.4%
172	FICA	\$4,095	\$4,193	\$ (98)	-2.4%
173	Pension	\$6,424	\$6,578	\$ (154)	-2.4%
174	Medical Benefits	\$17,151	\$18,266	\$ (1,115)	-6.5%
175	Dental	\$0	\$0	\$ -	#N/A
176	Life	\$0	\$0	\$ -	#N/A
177	HSA	\$5,617	\$5,982	\$ (365)	-6.5%
178	LTD	\$312	\$312	\$ -	0.0%
179	Cell Phone	\$1,200	\$1,200	\$ -	0.0%
180	Professional Expense	\$3,000	\$3,000	\$ -	0.0%
181	Continuing Education	\$1,750	\$1,750	\$ -	0.0%
182	TOTAL:	\$93,078	\$96,095	\$ (3,017)	-3.2%
183	Region Missionaries Northeast Region				

	F	V	Y	Z	AA
8	The Episcopal Church in Connecticut 2019 Budget	2018 Budget of Convention	Proposed 2019 Budget of Convention	Better/ (Worse) than 2018 Budget	% Better/ (Worse) than 2018 Budget
184	Cash Salary	\$53,530	\$54,815	\$ (1,285)	-2.4%
185	FICA	\$4,095	\$4,193	\$ (98)	-2.4%
186	Pension	\$6,424	\$6,578	\$ (154)	-2.4%
187	Medical Benefits	\$19,853	\$21,144	\$ (1,290)	-6.5%
188	Dental	\$0	\$0	\$ -	#N/A
189	Life	\$0	\$0	\$ -	#N/A
190	LTD	\$312	\$312	\$ -	0.0%
191	Cell Phone	\$1,200	\$1,200	\$ -	0.0%
192	Professional Expense	\$3,000	\$3,000	\$ -	0.0%
193	Continuing Education	\$1,750	\$1,750	\$ -	0.0%
194	TOTAL:	\$90,164	\$92,991	\$ (2,828)	-3.1%
195					
196	Region Missionaries Northwest Region				
197	Cash Salary	\$53,530	\$54,815	\$ (1,285)	-2.4%
198	FICA	\$4,095	\$4,193	\$ (98)	-2.4%
199	Pension	\$6,424	\$6,578	\$ (154)	-2.4%
200	Medical Benefits	\$12,657	\$13,479	\$ (823)	-6.5%
201	Dental	\$0	\$0	\$ -	#N/A
202	Life	\$0	\$0	\$ -	#N/A
203	LTD	\$312	\$312	\$ -	0.0%
204	Cell Phone	\$1,200	\$1,200	\$ -	0.0%
205	Professional Expense	\$3,000	\$3,000	\$ -	0.0%
206	Continuing Education	\$1,750	\$1,750	\$ -	0.0%
207	LTD	\$0	\$0	\$ -	#N/A
208	TOTAL:	\$82,967	\$85,327	\$ (2,360)	-2.8%
209					
210	Region Missionaries South Central Region				
211	Cash Salary	\$25,055	\$26,238	\$ (1,183)	-4.7%
212	Housing	\$24,240	\$24,240	\$ -	0.0%
213	SSA	\$4,984	\$5,103	\$ (120)	-2.4%
214	Pension	\$9,770	\$10,005	\$ (234)	-2.4%
215	Medical Benefits	\$10,283	\$10,951	\$ (668)	-6.5%
216	Dental	\$0	\$0	\$ -	#N/A
217	Life	\$0	\$0	\$ -	#N/A
218	HSA	\$2,229	\$2,374	\$ (145)	-6.5%
219	LTD	\$312	\$312	\$ -	0.0%
220	Cell Phone	\$1,200	\$1,200	\$ -	0.0%
221	Professional Expense	\$3,000	\$3,000	\$ -	0.0%
222	Continuing Education	\$1,750	\$1,750	\$ -	0.0%
223	Totoal South Central	\$82,823	\$85,173	\$ (2,350)	-2.8%
224	Region Missionaries Southeast I Region				
225	Cash Salary	\$27,295	\$28,478	\$ (1,183)	-4.3%
226	Housing	\$22,000	\$22,000	\$ -	0.0%
227	SSA	\$4,984	\$5,103	\$ (120)	-2.4%

	F	V	Y	Z	AA
8	The Episcopal Church in Connecticut 2019 Budget	2018 Budget of Convention	Proposed 2019 Budget of Convention	Better/ (Worse) than 2018 Budget	% Better/ (Worse) than 2018 Budget
228	Pension	\$9,770	\$10,005	\$ (234)	-2.4%
229	Medical Benefits	\$12,657	\$13,479	\$ (823)	-6.5%
230	Dental	\$0	\$0	\$ -	#N/A
231	Life	\$0	\$0	\$ -	#N/A
232	LTD	\$312	\$312	\$ -	0.0%
233	Cell Phone	\$1,200	\$1,200	\$ -	0.0%
234	Professional Expense	\$3,000	\$3,000	\$ -	0.0%
235	Continuing Education	\$1,750	\$1,750	\$ -	0.0%
236	TOTAL:	\$82,968	\$85,327	\$ (2,360)	-2.8%
237					
238	Region Missionaries Southwest Region				
239	Cash Salary	\$7,411	\$24,247	\$ (16,836)	-227.2%
240	Housing	\$24,000	\$24,000	\$ -	0.0%
241	SSA	\$3,176	\$4,878	\$ (1,702)	-53.6%
242	Pension	\$6,226	\$9,563	\$ (3,337)	-53.6%
243	Medical Benefits	\$7,172	\$7,638	\$ (466)	-6.5%
244	Dental	\$0	\$0	\$ -	#N/A
245	Life	\$0	\$0	\$ -	#N/A
246	LTD	\$312	\$312	\$ -	0.0%
247	Cell Phone	\$1,200	\$2,374	\$ (1,174)	-97.8%
248	Professional Expense	\$3,000	\$1,200	\$ 1,800	60.0%
249	HSA	\$2,229	\$3,000	\$ (771)	-34.6%
250	Continuing Education	\$1,750	\$1,750	\$ -	0.0%
251	Region Missionaries South West TOTAL:	\$56,475	\$78,961	\$ (22,486)	-39.8%
252	Total Joint Leadership	\$526,475	\$557,376	\$ (30,901)	-5.9%
253	Total Schedule "M" - Diocesan Convention & TREC CT	\$603,182	\$635,168	(\$31,986)	-5.3%
254					
255	Schedules "O" - Bishops Ministry				
256	Schedule "O-1" - Diocesan Bishop				
257	Diocesan Bishop				
258	Salaries and wages	\$121,708	\$126,079	(\$4,370)	-3.6%
259	FICA allowance	\$13,912	\$14,094	(\$182)	-1.3%
260	Housing allowance	\$60,390	\$60,390	\$0	0.0%
261	Pension	\$35,282	\$36,101	(\$819)	-2.3%
262	GLMD	\$29,483	\$31,400	(\$1,916)	-6.5%
263	Continuing education	\$1,750	\$1,750	\$0	0.0%
264	Transportation	\$2,000	\$2,000	\$0	0.0%
265	Professional expense	\$16,000	\$16,000	\$0	0.0%
266	Bishop's Confirmation Dinners		\$0		
267	Bishop's Clergy (Affinity Group)	\$0			
268	Assistants (Bishops Summer/BBQ)				
269	Total Diocesan Bishop		\$0		
270	Total Schedule "O-1" - Diocesan Bishop	\$280,526	\$287,814	(\$7,288)	-2.6%
271					

	F	V	Y	Z	AA
8	The Episcopal Church in Connecticut 2019 Budget	2018 Budget of Convention	Proposed 2019 Budget of Convention	Better/ (Worse) than 2018 Budget	% Better/ (Worse) than 2018 Budget
272	Schedule "O-3" - Bishop Suffragan				
273	Suffragan Bishop - Bp. Ahrens				
274	Salaries and wages	\$86,532	\$89,792	(\$3,260)	-3.8%
275	FICA allowance	\$13,026	\$13,088	(\$62)	-0.5%
276	Housing allowance	\$49,319	\$49,319	\$0	0.0%
277	Pension	\$26,798	\$27,396	(\$598)	-2.2%
278	GLMD	\$12,716	\$13,543	(\$827)	-6.5%
279	Continuing education	\$1,750	\$1,750	\$0	0.0%
280	Transportation	\$5,000	\$5,000	\$0	0.0%
281	Professional expense	\$18,000	\$18,000	\$0	0.0%
282	Total Suffragan Bishop - Bp. Ahrens	\$213,140	\$217,888	(\$4,748)	-2.2%
283	Total Schedule "O-3" - Bishop Suffragan	\$213,140	\$217,888	(\$4,748)	-2.2%
284					
285	Schedule "O-4" - Miscellaneous Episcopate				
286	Auxiliary Travel/Professional Expense and Lambeth				
287	Lambeth	\$0	\$0	\$0	
288	Total Auxiliary Travel/Professional Expense and LambeLAT	\$0	\$0	\$0	#N/A
289	Parish Intervention Consultations	\$5,000	\$1,500	\$3,500	70.0%
290	Miscellaneous Episcopate				
291	Clergy Pastoral Care	\$5,000	\$5,000	\$0	0.0%
292	Hospitality	\$500	\$500	\$0	0.0%
293	Other Episcopate	\$35,000	\$65,000	(\$30,000)	-85.7%
294	Cathedral Events	\$4,000	\$0	\$4,000	100.0%
295	Bishop Supply	\$500	\$500	\$0	0.0%
296	Bishop's Development Fund	\$2,000	\$2,000	\$0	0.0%
297	Assistant gatherings	\$500	\$500	\$0	0.0%
298	Emergency Relief	\$8,000	\$8,000	\$0	0.0%
299	Episcopal Election/Special Convention/Search Exp.	\$500	\$500	\$0	0.0%
300	Deacon's Counsel	\$0	\$5,000	(\$5,000)	NM
301	Mutual Ministry Review	\$0	\$0	\$0	#N/A
302	Women in Leadership	\$3,000	\$2,500	\$500	16.7%
303	Clergy Conference	\$40,000	\$40,000	\$0	0.0%
304	Program income/reimbursement	-\$25,000	-\$25,000	\$0	0.0%
305	Clergy Retreat	\$2,000	\$2,000	\$0	0.0%
306	Total Miscellaneous Episcopate	\$81,000	\$108,000	(\$27,000)	-33.3%
307	Total Schedule "O-4" - Miscellaneous Episcopate	\$86,000	\$109,500	(\$23,500)	-27.3%
308					
309	Total Schedules "O" - Bishops Ministry	\$579,666	\$615,201	(\$35,536)	-6.1%
310					
311	Schedule "Q" - Mission Collaboration & Congregational Life				
312	Canon for Mission Collaboration				
313	Salaries and wages	\$54,473	\$52,884	\$1,589	2.9%
314	FICA allowance	\$9,170	\$9,391	(\$220)	-2.4%
315	Housing allowance	\$36,234	\$40,000	(\$3,766)	-10.4%

	F	V	Y	Z	AA
8	The Episcopal Church in Connecticut 2019 Budget	2018 Budget of Convention	Proposed 2019 Budget of Convention	Better/ (Worse) than 2018 Budget	% Better/ (Worse) than 2018 Budget
316	Pension	\$17,978	\$18,409	(\$431)	-2.4%
317	Health and Life Insurance	\$22,889	\$24,377	(\$1,488)	-6.5%
318	Continuing education	\$1,750	\$1,750	\$0	0.0%
319	Transportation	\$4,000	\$4,000	\$0	0.0%
320	Hospitality	\$2,500	\$2,500	\$0	0.0%
321	Professional expense	\$5,000	\$5,000	\$0	0.0%
322	Total Canon for Mission Collaboration & Congregational Life	\$153,994	\$158,311	(\$4,316)	-2.8%
323					
324	Program Expenses				
325	Faithful Futures	\$500	\$500	\$0	0.0%
326	Total Program Expenses	\$500	\$500	\$0	0.0%
327	Total Schedule "Q" - Mission Collaboration	\$154,494	\$158,811	(\$4,316)	-2.8%
328					
329	Schedule "R-1" - Parish Transition & Clergy Development				
330	Canon for Mission Leadership				
331	Salaries and wages	\$41,071	\$43,257	(\$2,186)	-5.3%
332	FICA allowance	\$9,210	\$9,431	(\$221)	-2.4%
333	Housing allowance	\$50,024	\$50,024	\$0	0.0%
334	Pension	\$18,055	\$18,488	(\$433)	-2.4%
335	Health and Life Insurance	\$18,953	\$20,185	(\$1,232)	-6.5%
336	Continuing education	\$1,750	\$1,750	\$0	0.0%
337	Program supplies/expenses	\$0	\$0	\$0	#N/A
338	Transportation	\$3,000	\$3,000	\$0	0.0%
339	Professional expense	\$6,000	\$6,000	\$0	0.0%
340	Total Canon for Mission Leadership	\$148,062	\$152,135	(\$4,073)	-2.8%
341	Commission on Ministry Program				
342	Clergy Development				
343	New Calls	\$3,000	\$5,000	(\$2,000)	-66.7%
344	Recently Ordained Clergy	\$3,000	\$3,000	\$0	0.0%
345	Interim Rector Insurance Gap	\$0		\$0	#N/A
346	Sabbatical Support (PIC, IR)	\$0		\$0	#N/A
347	Transitions Ministry-Discern & Recruit	\$30,000	\$15,000	\$15,000	50.0%
348	Priest-in-Charge Consultations	\$15,000	\$15,000	\$0	0.0%
349	Total Clergy Development	\$51,000	\$38,000	\$13,000	25.5%
350	Clergy Peer Group Programs				
351	Part Time				
352	Ethnic Clergy				
353	Priest In Charge	\$250	\$250		
354	Interim Rector	\$250	\$250		
355	Assistant Priests				
356	Missional Priests	\$150	\$150		
357	Consultant Training	\$250	\$250		
358	IT Expenses (Program Support)	\$1,000	\$1,000		
359	Total Clergy Peer Group Programs	\$1,900	\$1,900	\$0	0.0%

	F	V	Y	Z	AA
8	The Episcopal Church in Connecticut 2019 Budget	2018 Budget of Convention	Proposed 2019 Budget of Convention	Better/ (Worse) than 2018 Budget	% Better/ (Worse) than 2018 Budget
360	Total Schedule `R-1' - Parish Transitions & Clergy Development	\$200,962	\$192,035	\$8,927	4.4%
361					
362	Schedule `R-2' Commission on Ministry & Formation				
363	Dean of Formation				
364	Salaries and wages	\$23,625	\$24,812	(\$1,186)	-5.0%
365	FICA allowance	\$4,997	\$5,117	(\$120)	-2.4%
366	Housing allowance	\$25,803	\$25,803	\$0	0.0%
367	Pension	\$9,797	\$10,032	(\$235)	-2.4%
368	Health and Life Insurance	\$23,617	\$25,153	(\$1,535)	-6.5%
369	HSA	\$5,616	\$5,981	(\$365)	-6.5%
371	Continuing Education	\$1,750	\$1,750	\$0	0.0%
372	Professional Expenses	\$3,500	\$3,500	\$0	0.0%
373	Transportation	\$2,500	\$2,500	\$0	0.0%
374	Total Dean of Formation	\$101,206	\$104,647	(\$3,442)	-3.4%
375					
376	Commission on Ministry & Formation				
377	Education & Training for COM & Orhdinands				
378	Program Supplies Expense	\$8,000	\$6,000	\$2,000	25.0%
379	Hospitality	\$5,000	\$4,000	\$1,000	20.0%
380	Program Development	\$15,000	\$20,000	(\$5,000)	-33.3%
381	Nominee Recruitment and Discernment		\$11,000	(\$11,000)	#N/A
382	Mentor Support	\$3,000	\$4,000	(\$1,000)	-33.3%
383	Training	\$0	\$7,000	(\$7,000)	#N/A
384	Scholarships	\$5,000	\$5,000	\$0	0.0%
385	Minority Episcopal Theological Ed. Support	\$0		\$0	#N/A
386	Education for Ministry (EFM)	\$0		\$0	#N/A
387	Deacon Formation	\$8,000	\$10,000	(\$2,000)	-25.0%
388	C.O.M. - Continuing Education	\$10,000	\$11,000	(\$1,000)	-10.0%
389	Nominee Recruitment and Support Program Income	\$0		\$0	#N/A
390	Program Income/Reimbursement	\$0		\$0	#N/A
391	Other Professional Fees	\$35,000	\$20,000	\$15,000	42.9%
392	Deacon Ministry Support	\$2,000	\$4,000	(\$2,000)	-100.0%
393	Total Commission on Ministry Program	\$91,000	\$102,000	(\$11,000)	-12.1%
394	Education for Ministry	\$3,000	\$4,000	(\$1,000)	-33.3%
395	Total Schedule `R-2' Commission on Ministry Program	\$195,206	\$210,647	(\$15,442)	-7.9%
396					
397	Total Schedule `K' - Parish Transition & Clergy Development/ Commission on Ministry & Formation	\$396,168	\$402,682	(\$6,514)	-1.6%
398					
399	Schedule "S" - Pastoral Ministry				
400	Miscellaneous Clergy Support				
401	Clergy Family Assistance Program	\$10,000	\$16,000	(\$6,000)	-60.0%
402	Retired Clergy	\$0	\$2,000	(\$2,000)	#N/A
403	Total Miscellaneous Clergy Support	\$10,000	\$18,000	(\$8,000)	-80.0%
404	Canon for Mission Integrity & Training (Pastoral Response)				

	F	V	Y	Z	AA
8	The Episcopal Church in Connecticut 2019 Budget	2018 Budget of Convention	Proposed 2019 Budget of Convention	Better/ (Worse) than 2018 Budget	% Better/ (Worse) than 2018 Budget
405	Salaries and wages	\$99,364	\$101,749	(\$2,385)	-2.4%
406	FICA	\$7,601	\$7,784	(\$182)	-2.4%
407	Pension	\$11,924	\$12,210	(\$286)	-2.4%
408	Health and Life Insurance	\$8,435	\$8,983	(\$548)	-6.5%
409	HSA	\$2,006	\$2,136	(\$130)	-6.5%
410	Continuing education	\$1,750	\$1,750	\$0	0.0%
411	Transportation	\$3,000	\$3,000	\$0	0.0%
412	Hospitality		\$3,500	(\$3,500)	#N/A
413	Professional expense	\$3,500	\$3,500	\$0	0.0%
414	Long term disability	\$312	\$312	\$0	0.0%
415	Total Canon for Mission Integrity & Training (Pastoral Respo	\$137,892	\$141,424	(\$3,532)	-2.6%
416	Pastoral Response and Parish Leadership Support Program Costs				
417	Pastoral Response Coordinator Program Costs				
418	Title IV: Ecclesiastical Discipline Program Costs	\$1,000	\$20,000	(\$19,000)	-1900.0%
419	Title IV Intake Officer(s)	\$11,500	\$17,250	(\$5,750)	-50.0%
420	Subtotal -- Pastoral Response Coordination	\$12,500	\$37,250	(\$24,750)	-198.0%
421	Parish Leadership Support				
422	Pastoral Response Intervention	\$6,000	\$2,000	\$4,000	66.7%
423	Safe Church Training	\$22,800	\$24,000	(\$1,200)	-5.3%
424	Spring Training Expenses	\$23,000	\$29,000	(\$6,000)	-26.1%
425	Less Spring Training Revenues	-\$3,100	-\$6,000	\$2,900	-93.5%
426	Bishops Laity Training Events	\$0	\$0	\$0	#N/A
427	Laity Capacity Building	\$5,000	\$2,000	\$3,000	60.0%
428	Parish Interventions	\$3,000	\$1,000	\$2,000	66.7%
429	Best Practices Coaching	\$9,000	\$4,000	\$5,000	55.6%
430	Subtotal -- Parish Leadership Support	\$65,700	\$56,000	\$9,700	14.8%
431	Total Schedule "S" - Pastoral Ministry	\$226,092	\$252,674	(\$26,582)	-11.8%
432					
433	Schedule "T" - Support Services & Operations				
434	Support Staff				
435	Administrator for the Bishop's Office				
436	Salaries and wages	\$62,683	\$68,581	(\$5,898)	-9.4%
437	FICA	\$4,795	\$5,246	(\$451)	-9.4%
438	Pension	\$7,522	\$6,172	\$1,350	17.9%
439	Health and Life Insurance	\$23,617	\$25,153	(\$1,535)	-6.5%
440	HSA	\$5,617	\$5,982	(\$365)	-6.5%
441	Long term disability	\$312	\$312	\$0	0.0%
442	Total Administrator for the Bishop's Office	\$104,546	\$111,446	(\$6,900)	-6.6%
443	Administrative Assistant for Bishop Sufragan TBA				
444	Salaries and wages	\$48,276	\$49,434	(\$1,159)	-2.4%
445	FICA	\$3,693	\$3,782	(\$89)	-2.4%
446	Pension	\$5,793	\$5,932	(\$139)	-2.4%
447	Health and Life Insurance	\$15,183	\$16,170	(\$987)	-6.5%

	F	V	Y	Z	AA
8	The Episcopal Church in Connecticut 2019 Budget	2018 Budget of Convention	Proposed 2019 Budget of Convention	Better/ (Worse) than 2018 Budget	% Better/ (Worse) than 2018 Budget
448	HSA	\$5,616	\$5,981	(\$365)	-6.5%
449	Long term disability	\$312	\$312	\$0	0.0%
450	TotalAdministrative Assistant for Bishop Sufragan TBA	\$78,872	\$81,611	(\$2,738)	-3.5%
451	Administrator for Events				
452	Salaries and wages	\$57,199	\$58,572	(\$1,373)	-2.4%
453	FICA	\$4,376	\$4,481	(\$105)	-2.4%
454	Pension	\$9,152	\$9,371	(\$220)	-2.4%
455	Health and Life Insurance	\$12,716	\$13,543	(\$827)	-6.5%
456	Long Term Disability	\$312	\$312	\$0	0.0%
457	Total Administrator for Events	\$83,755	\$86,279	(\$2,524)	-3.0%
458	Administrator for Transitions and Clergy Support				
459	Salaries and wages	\$46,221	\$47,331	(\$1,109)	-2.4%
460	FICA	\$3,536	\$3,621	(\$85)	-2.4%
461	Pension	\$5,547	\$5,680	(\$133)	-2.4%
462	Health and Life Insurance	\$23,617	\$25,153	(\$1,535)	-6.5%
463	HSA	\$5,616	\$5,981	(\$365)	-6.5%
464	Long Term Disability	\$312	\$312	\$0	0.0%
465	Total Administrator for Transitions and Clergy Support	\$84,849	\$88,077	(\$3,227)	-3.8%
466	Administrator for Safe Church and Ordination Processes				
467	Salaries and wages	\$49,970	\$51,170	(\$1,199)	-2.4%
468	FICA	\$3,823	\$3,914	(\$92)	-2.4%
469	Pension	\$5,996	\$6,140	(\$144)	-2.4%
470	Health and Life Insurance	\$22,889	\$24,377	(\$1,488)	-6.5%
471	Long Term Disability	\$312	\$312	\$0	0.0%
472	Total Administrator for Safe Church and Ordination Processes	\$82,991	\$85,913	(\$2,923)	-3.5%
473	Administrative Assistant for Mission Collaboration and Finance				
474	Salaries and wages	\$46,221	\$47,331	(\$1,109)	-2.4%
475	FICA	\$3,536	\$3,621	(\$85)	-2.4%
476	Pension	\$5,547	\$5,680	(\$133)	-2.4%
477	Health and life	\$23,617	\$25,153	(\$1,535)	-6.5%
478	HSA	\$5,616	\$5,981	(\$365)	-6.5%
479	Long Term Disability	\$312	\$312	\$0	0.0%
480	Total Administrative Assistant for Mission Collaboration & Finance	\$84,849	\$88,077	(\$3,227)	-3.8%
481	HR specialist				
482	Salaries and wages	\$46,378	\$47,491	(\$1,113)	-2.4%
483	FICA	\$3,548	\$3,633	(\$85)	-2.4%
484	Pension	\$5,565	\$5,699	(\$134)	-2.4%
485	Health and life	\$8,820	\$9,393	(\$573)	-6.5%
486	Continuing Education	\$1,750	\$1,750	\$0	0.0%
487	Professional Expense	\$2,000	\$2,000	\$0	0.0%
488	Long Term Disability	\$312	\$312	\$0	0.0%
489	Total HR Specialist	\$68,373	\$70,278	(\$1,905)	-2.8%
490	Total Support Staff	\$588,235	\$611,680	(\$23,445)	-4.0%
491	Episcopal Church in CT Operations				

	F	V	Y	Z	AA
8	The Episcopal Church in Connecticut 2019 Budget	2018 Budget of Convention	Proposed 2019 Budget of Convention	Better/ (Worse) than 2018 Budget	% Better/ (Worse) than 2018 Budget
492	Program income/reimbursement	\$0			
493	Retiree insurance	\$0			
494	Lay employee insurance				
495	Audit	\$29,500	\$29,500	\$0	0.0%
496	Continuing education	\$2,000	\$2,000	\$0	0.0%
497	Legal	\$0	\$20,000	(\$20,000)	#N/A
498	Legal/Chancellor's insurance	\$7,500	\$7,500	\$0	0.0%
499	Payroll fees	\$9,000	\$4,500	\$4,500	50.0%
502	Bank fees	\$3,000	\$2,000	\$1,000	33.3%
503	Cable TV Service/Internet	\$3,000	\$3,000	\$0	0.0%
505	Telephone usage fees	\$13,000	\$17,000	(\$4,000)	-30.8%
506	Equipment rental	\$3,500	\$3,500	\$0	0.0%
507	Maintenance contracts (Black Baud)	\$30,000	\$30,000	\$0	0.0%
508	Office supplies	\$26,000	\$28,000	(\$2,000)	-7.7%
509	Computer supplies and fees	\$35,000	\$55,000	(\$20,000)	-57.1%
510	Transportation	\$500	\$400	\$100	20.0%
511	Hospitality	\$7,000	\$10,000	(\$3,000)	-42.9%
512	Regular postage	\$8,500	\$14,000	(\$5,500)	-64.7%
513	Fed Ex postage	\$100	\$100	\$0	0.0%
514	UPS postage	\$500	\$500	\$0	0.0%
515	Copying services	\$2,000	\$7,000	(\$5,000)	-250.0%
516	Periodicals	\$1,000	\$1,000	\$0	0.0%
517	Membership dues	\$100		\$100	100.0%
518	Miscellaneous	\$1,000	\$2,000	(\$1,000)	-100.0%
519	Total ECCT Office Operations	\$182,200	\$237,000	(\$54,800)	-30.1%
520	Total Support Staff and Office Operations	\$770,435	\$848,680	(\$78,245)	-10.2%
521	Episcopal Church in CT Facility Operations				
522	Natural Gas	\$4,000	\$8,000	(\$4,000)	-100.0%
523	Electric	\$14,000	\$8,000	\$6,000	42.9%
524	Buildingspace rental	\$85,410	\$112,567	(\$27,157)	-31.8%
525	Office repair	\$1,000	\$4,000	(\$3,000)	-300.0%
526	Building insurance	\$9,000	\$8,000	\$1,000	11.1%
527	Property taxes	\$5,000	\$1,000	\$4,000	80.0%
528	Office cleaning	\$10,000	\$10,000	\$0	0.0%
529	Building supplies	\$1,000	\$500	\$500	50.0%
530	Chapel supplies	\$500	\$200	\$300	60.0%
531	Total Commons Facility Operations	\$129,910	\$152,267	(\$22,357)	-17.2%
532	Total Commons Facility Operations	\$129,910	\$152,267	(\$22,357)	-17.2%
533	Temporary Help	\$25,000	\$25,000	\$0	0.0%
534	Total Schedule "T" - Support Services & Operations	\$925,345	\$1,025,947	(\$100,602)	-10.9%
535					
536	Schedule "U" - Finance & Administration				
537	Canon for Mission Finance & Operations				
538	Salaries and wages	\$98,500	\$100,864	(\$2,364)	-2.4%

	F	V	Y	Z	AA
8	The Episcopal Church in Connecticut 2019 Budget	2018 Budget of Convention	Proposed 2019 Budget of Convention	Better/ (Worse) than 2018 Budget	% Better/ (Worse) than 2018 Budget
539	FICA	\$7,535	\$7,716	(\$181)	-2.4%
540	Pension	\$11,820	\$12,104	(\$284)	-2.4%
541	Health and Life Insurance	\$23,617	\$25,153	(\$1,535)	-6.5%
542	Long Term Disablility	\$312	\$312	\$0	0.0%
543	Continuing education	\$1,750	\$1,750	\$0	0.0%
544	Transportation	\$500	\$500	\$0	0.0%
545	Professional expense	\$500	\$500	\$0	0.0%
546	Total Canon for Mission Finance & Operations	\$144,535	\$148,898	(\$4,364)	-3.0%
547	Controllor				
548	Salaries and wages	\$57,026	\$78,155	(\$21,129)	-37.1%
549	FICA	\$4,363	\$5,979	(\$1,616)	-37.1%
550	Pension	\$6,843	\$9,379	(\$2,535)	-37.1%
551	Health and Life Insurance	\$8,435	\$34,485	(\$26,050)	-308.8%
552	Continuing education	\$1,750	\$1,750	\$0	0.0%
553	Professional expense	\$1,000	\$1,000	\$0	0.0%
554	Long term disability	\$312	\$312	\$0	0.0%
555	Total Controllor	\$79,729	\$131,060	(\$51,331)	-64.4%
556					
557	Accountant (AR)				
558	Salaries and wages	\$51,950	\$53,197	(\$1,247)	-2.4%
559	FICA	\$3,974	\$4,070	(\$95)	-2.4%
560	Pension	\$6,234	\$6,384	(\$150)	-2.4%
561	Health and Life Insurance	\$18,953	\$20,185	(\$1,232)	-6.5%
562	Long term disability	\$312	\$312	\$0	0.0%
563	Total Accountant (AR)	\$81,423	\$84,147	(\$2,724)	-3.3%
564	Accountant (AP)				
565	Salaries and wages	\$57,048	\$58,417	(\$1,369)	-2.4%
566	FICA	\$4,364	\$4,469	(\$105)	-2.4%
567	Pension	\$6,846	\$7,010	(\$164)	-2.4%
568	Health and Life Insurance	\$12,716	\$13,543	(\$827)	-6.5%
569	Long term disability	\$312	\$312	\$0	0.0%
570	Total Accountant (AP)	\$81,286	\$83,750	(\$2,465)	-3.0%
571	Real Estate Manager				
572	Salaries and wages	\$44,372	\$45,437	(\$1,065)	-2.4%
573	FICA	\$3,394	\$3,476	(\$81)	-2.4%
574	Pension	\$5,325	\$5,452	(\$128)	-2.4%
575	Health and Life Insurance	\$0	\$0	\$0	#N/A
576	Long term disability	\$0	\$0	\$0	#N/A
577	Transportation	\$2,500	\$2,500	\$0	0.0%
578	Total Areal Estate Manager	\$55,592	\$56,866	(\$1,274)	-2.3%
579	Operations Manager				
580	Salaries and wages	\$57,890	\$59,280	(\$1,389)	-2.4%
581	FICA	\$4,429	\$4,535	(\$106)	-2.4%
582	Pension	\$6,947	\$7,114	(\$167)	-2.4%

	F	V	Y	Z	AA
8	The Episcopal Church in Connecticut 2019 Budget	2018 Budget of Convention	Proposed 2019 Budget of Convention	Better/ (Worse) than 2018 Budget	% Better/ (Worse) than 2018 Budget
583	Health and Life Insurance	\$23,617	\$25,153	(\$1,535)	-6.5%
584	HSA	\$5,616	\$5,981	(\$365)	-6.5%
585	Long term disability	\$312	\$312	\$0	0.0%
586	Continuing Education	\$1,500	\$1,500	\$0	0.0%
587	Professional Expense	\$1,000	\$1,000	\$0	0.0%
588	Total Operations Manager	\$101,311	\$104,874	(\$3,563)	-3.5%
589	Secretary of Donations and Bequests				
590	Salaries and wages	\$56,681	\$64,295	(\$7,614)	-13.4%
591	FICA	\$4,336	\$4,919	(\$583)	-13.4%
592	Pension	\$6,802	\$5,787	\$1,015	14.9%
593	Health and Life Insurance	\$15,183	\$16,170	(\$987)	-6.5%
594	HSA	\$5,616	\$5,981	(\$365)	-6.5%
595	Continuing Education	\$1,750	\$1,750	\$0	0.0%
596	Professional Expense	\$500	\$500	\$0	0.0%
597	Long term disability	\$312	\$312	\$0	0.0%
598	Total Secretary of Donations and Bequests	\$91,179	\$99,713	(\$8,534)	-9.4%
599	Financial Coach Honorariums	\$5,000	\$5,000	\$0	0.0%
600	Total Schedule "U" - Finance & Administration	\$640,054	\$714,307	(\$74,253)	-11.6%
601					
602	Schedule "V" - Archivist				
603	Salaries and wages	\$80,184	\$80,184	\$0	0.0%
604	FICA	\$6,134	\$6,134	\$0	0.0%
605	Pension	\$9,622	\$9,622	\$0	0.0%
606	Health and Life Insurance	\$9,000	\$9,000	\$0	0.0%
607	Continuing education	\$1,500	\$1,500	\$0	0.0%
608	Transportation	\$1,000	\$1,000	\$0	0.0%
609	Professional expense	\$564	\$564	\$0	0.0%
610	Long term disability	\$312	\$312	\$0	0.0%
611	Total Archivist	\$108,316	\$108,316	\$0	0.0%
612	Archival Program Costs	\$3,000	\$3,000	\$0	0.0%
613	Total Schedule "V" - Archivist	\$111,316	\$111,316	\$0	0.0%
614					
615	Schedule "W" - Contingency				
617	Contingency		\$285,000		
618	Total Schedule "W" - Contingency	\$273,700	\$285,000	(\$11,300)	-4.1%
621	TOTAL EXPENSES	\$6,006,589	\$6,262,547	(\$255,958)	-4.3%
624	NET SURPLUS/(DEFICIT)	\$245,690	\$72,265	(\$173,425)	-70.6%