

	F	G	AA	AE	AF	AG
8		<b>The Episcopal Church in Connecticut (ECCT) DRAFT 2020 BUDGET REVENUES</b>	2019 Budget	Draft 2020 Budget	Better/Worse than 2019 Budget	% Better/Worse than 2019 Budget
9						
10		<b>Parish Support Contributions</b>	\$ 4,409,000	\$ 4,314,000	(\$95,000)	-2.2%
11						
12		<b>Other Sources</b>				
13		<b>Episcopate Trustees support</b>	\$ 320,000	\$ 320,000	\$0	0.0%
14		<b>Invested cash interest</b>	\$ 100	\$ -	(\$100)	-100.0%
15		<b>Investment gains (losses) - unrestricted</b>	\$ -	\$ -	\$0	NM
16		<b>Income from Missionary Society investments</b>	\$ 1,466,000	\$ 1,687,926	\$221,926	15.1%
17		<b>Income from trusts that support the budget</b>	\$ -	\$ 12,617	\$12,617	NM
18		<b>Management fee from Insurance</b>	\$ 40,000	\$ 40,000	\$0	0.0%
19		<b>D&amp;B fees toward financial assistant</b>	\$ 99,712	\$ 102,105	\$2,393	2.4%
21		<b>Total Other Sources</b>	\$ 1,925,812	\$ 2,162,648	\$236,936	12.3%
23		<b>TOTAL REVENUE</b>	\$ 6,334,812	\$ 6,476,648	\$141,836	2.2%
25						
27		<b>The Episcopal Church in Connecticut (ECCT) DRAFT 2020 BUDGET EXPENSES</b>				
28		<b>Schedule "A" - National and World Mission</b>				
29		Episcopal Church Pledge	\$ 923,874	\$ 901,298	\$22,576	
30		Provincial Synod Pledge	\$ 16,500	\$ 16,500	\$0	
31		General Convention Travel & Expense	\$ -			
32		Companions In Mission	\$ 20,000	\$ 20,000	\$0	
33		Millennium Fund	\$ 44,344	\$ 45,337	(\$993)	
34		<b>Total Schedule "A" - National and World Mission</b>	\$ 1,004,718	\$ 983,135	\$21,583	2.1%
35						
36		<b>Schedule "C" - Congregational Development</b>				
37		Special Mission Opportunity				
38		Spanish Language Ministries Group	\$ 139,960	\$ 159,726	(\$19,766)	
39		Haitian Missioner (2012-Stamford, Legalese de la Epiphany)	\$ 75,671	\$ -	\$75,671	
40		Urban Ministry Initiatives (e.g., St. Hilda's House)	\$ 35,000	\$ 20,000	\$15,000	
41		Episcopal Service Corps	\$ 15,000	\$ 15,000	\$0	
42		Ecclesia Ministry	\$ 3,000	\$ 3,000	\$3,000	
43		Support for parishes in low income communities	\$ 100,000	\$ 100,000	\$0	
44		Other & misclassified		\$ -	\$0	
45		<b>Total Special Mission Opportunity</b>	\$ 368,631	\$ 297,726	\$70,905	
46		Congregational Development - Other				
47		Missional Curacies				
48		Salaries and wages	\$ 48,000			
49		Housing	\$ -			
50		FICA	\$ 4,406			
51		Pension	\$ 9,433			
52		GLMD	\$ 936			
53		Education	\$ 1,250			
54		Professional Expense	\$ 5,400			
55		<b>Missional Curacies total</b>	\$ 69,426	\$ 71,327	(\$1,901)	
56		<b>Total Schedule "C" - Congregational Development</b>	\$ 438,056	\$ 369,053	\$69,003	15.8%

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27		<b>The Episcopal Church in Connecticut (ECCT)</b>				
		<b>DRAFT 2020</b>				
		<b>BUDGET EXPENSES</b>				
57		<b>Schedule "D" - Camp Washington</b>				
58		Camp Washington Support	\$ 175,000			
59		<b>Total Schedule "D" - Camp Washington</b>	\$ 175,000	\$ 175,000	\$0	0.0%
60						
61		<b>Schedule "E" - Christian Formation</b>				
62		Children, Youth and Young Adults	\$ 7,000	\$ 1,750		
63		Young Adults and Adults Program Costs	\$ 800	\$ 800		
64		Young Adult Ministry Initiatives	\$ -	\$ -		
65		Bishops and Confirmands dinners	\$ 200	\$ 200		
66		<b>Total Schedule "E" - Christian Formation</b>	\$ 8,000	\$ 2,750	\$5,250	65.6%
67						
68		<b>Schedule "F" - Ministry to Higher Education</b>				
69		Committee on Higher Education	\$ 1,000	\$ 1,000		
70		Episcopal Church at Yale	\$ 30,000	\$ 30,000		
71		University Chaplain at UConn	\$ 40,000	\$ 40,000		
72		Total Grants to Episcopal Related Ministry	\$ 71,000	\$ 71,000		
73		<b>Total Schedule "F" - Ministry to Higher Education</b>	\$ 71,000	\$ 71,000	\$0	0.0%
74						
75		<b>Schedule "G" - Stewardship</b>				
76		Stewardship	\$ 2,000	\$ 1,500		
77		Environmental and Energy Stewardship (Province I)	\$ 750	\$ 1,500		
78		<b>Total Schedule "G" - Stewardship</b>	\$ 2,750	\$ 3,000	(\$250)	-9.1%
79						
80		<b>Schedule "I" - Communication &amp; Media</b>				
81		Canon for Mission Communication & Media				
82		Salaries and wages	\$ 94,997	\$ 90,000		
83		FICA	\$ 7,267	\$ 6,885		
84		Pension	\$ 11,400	\$ 10,800		
85		Health and Life Insurance	\$ 13,543	\$ 13,543		
86		Continuing education	\$ 1,750	\$ 1,850		
87		Program supplies and Expenses	\$ -	\$ -		
88		Transportation	\$ 2,500	\$ 2,500		
89		Professional expense	\$ 2,500	\$ 2,500		
90		Long Term Disability	\$ 312	\$ 312		
91		<b>Total Canon for Mission Communication &amp; Media</b>	\$ 134,269	\$ 128,390	\$5,879	
92						
93		<b>Communication &amp; Media Assistant</b>				
94		Salaries and wages	\$ 26,253	\$ 51,050		
95		FICA	\$ 2,008	\$ 3,905		
96		Pension	\$ 3,150	\$ 6,126		
97		Health and Life Insurance	\$ -	\$ 11,499		
98		Transportation	\$ -	\$ -		
99		Long Term Disability	\$ 312	\$ 312		
100		<b>Total Communication &amp; Media Assistant</b>	\$ 31,723	\$ 72,892	(\$41,169)	
101						
102		<b>Racial Justice Resource Coordinator</b>				
103		Salaries and wages		\$ 10,920		
104		FICA		\$ 835		
105		Misc. Expenses		\$ 500		
106		<b>Total Racial Justice Resource Coordinator</b>		\$ 12,255	(\$12,255)	
107		<b>Crux Magazine</b>				
108		Content and Layout	\$ 6,500			

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		<b>The Episcopal Church in Connecticut (ECCT)</b>				
		<b>DRAFT 2020</b>				
27		<b>BUDGET EXPENSES</b>				
109		Bulk postage	\$ 7,000			
110		General printing and graphics	\$ 25,000			
111		Photography	\$ 4,000			
112		<b>Total Crux Magazine</b>	\$ 42,500	\$ 37,500	\$5,000	
113						
114		<b>Other Communications</b>	\$ -	\$ -		
115		Seminar registration fees	\$ 1,300	\$ 1,300		
116		Consultant (1099)	\$ -	\$ 3,500		
117		Program supplies/expenses	\$ 40,800	\$ 5,000		
119		Total Other Communications	\$ 42,100	\$ 9,800	\$32,300	
120		Web Site Development	\$ -	\$ -		
121		Computer Supplies	\$ -	\$ 150		
122		Website Development and Maintenance	\$ 2,500	\$ 1,500		
123		Program Supplies	\$ -	\$ 150		
124		Online Service	\$ 3,000	\$ 4,500		
125		Total Web Site Development	\$ 5,500	\$ 6,300	(\$800)	
126		<b>Total Schedule "I" - Communication &amp; Media</b>	\$ 256,092	\$ 267,137	(\$11,045)	-4.3%
127						
128		<b>Schedule "J" - Ecumenical Relations</b>				
129		Ecumenical Community Organizing	\$ 750	\$ 500		
130		CONNECT	\$ 4,500	\$ 3,000		
131		Ecumenical programs	\$ 500	\$ 1,000		
132		Interfaith Programs	\$ 900	\$ 900		
133		<b>Total Schedule "J" - Ecumenical Relations</b>	\$ 6,650	\$ 5,400	\$1,250	18.8%
134						
135		<b>Schedule "K" - Diocesan Programs</b>				
136		Committee for Liturgy & Music	\$ 2,000	\$ 100		
137		Committee on Aging and Life Planning	\$ 2,000	\$ -		
139		Visions: Multi-Culturalism and Anti-Racism project	\$ 25,000	\$ -		
140		Truth telling and Racial Reconciliation	\$ 10,000	\$ -		
141		Prison Ministry (Faith Behind Bars and Beyond)	\$ 1,100	\$ 1,000		
143		<b>Total Schedule "K" - Diocesan Programs</b>	\$ 40,100	\$ 1,100	\$39,000	97.3%
144		<b>Schedule "L" - Mission Outreach in Connecticut</b>				
145		New Missionary Initiatives	\$ 30,000	\$ 25,000		
146		IRIS (formerly ESS)	\$ 27,800	\$ 19,800		
147		Mission Development Fund	\$ 5,000	\$ 5,000		
148		Women's Global Mission	\$ 2,000	\$ -		
149		Social Justice and Advocacy Committee	\$ 500	\$ 200		
150		Social Justice Outreach	\$ 2,000	\$ 2,000		
151		Combating Gender Violence	\$ 500	\$ 500		
152		<b>Total Schedule "L" - Mission Outreach in CT</b>	\$ 67,800	\$ 52,500	\$15,300	22.6%
153						
154		<b>Schedule "M" - Episcopal Church in CT Convention &amp; TREC CT</b>				
155		Diocesan Convention Expenses Program supplies and Expense	\$ 65,000	\$ 70,000		
156		Less Diocesan Convention income	\$ (40,000)	\$ (35,000)		
157		Extraordinary Staff Costs				
158		Salary & Wages	\$ 9,779	\$ 9,985		
159		Pension	\$ 1,760	\$ 1,797		
160		Transportation	\$ 1,500	\$ 1,532		
161		FICA	\$ 748	\$ 764		
162		General Printing and Graphics	\$ 4,500	\$ 4,500		

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		<b>The Episcopal Church in Connecticut (ECCT)</b>				
		<b>DRAFT 2020</b>				
		<b>BUDGET EXPENSES</b>				
27						
163		<b>Total Diocesan Convention</b>	\$ 43,288	\$ 53,577	(\$10,290)	
164						
165		<b>Secretary of Convention</b>				
166		Salaries and wages	\$ 13,272	\$ 13,550		
167		FICA allowance	\$ 1,342	\$ 1,370		
168		Pension	\$ 2,389	\$ 2,686		
169		Transportation	\$ 250	\$ 250		
170		<b>Total Secretary of Convention</b>	\$ 17,252	\$ 17,856	(\$604)	
171						
172		<b>Secretary of the ECCT &amp; Executive Council</b>				
173		Salaries and wages	\$ 13,272	\$ 13,550		
174		FICA allowance	\$ 1,342	\$ 1,370		
175		Pension	\$ 2,389	\$ 2,686		
176		Transportation	\$ 250	\$ 250		
177		<b>Total Secretary of the ECCT &amp; Executive Council</b>	\$ 17,252	\$ 17,856	(\$604)	
179						
180		<b>Joint Leadership Meetings</b>	\$ 3,500	\$ 3,500	\$0	
181		<b>Region &amp; Ministry Network Collaboration</b>	\$ 30,000	\$ 27,000	\$3,000	
182		<b>Region Missionary Program Expenses</b>	\$ 10,000	\$ 10,000	\$0	
183						
184		<b>Region Missionaries North Central Region</b>				
185		Cash Salary	\$ 54,815	\$ 39,098		
186		FICA	\$ 4,193	\$ 6,379		
187		Housing		\$ 12,506		
188		Pension	\$ 6,578	\$ 24,000		
189		Medical Benefits	\$ 18,266	\$ 19,179		
190		HSA	\$ 5,982	\$ 312		
191		LTD	\$ 312	\$ 5,932		
192		Cell Phone	\$ 1,200	\$ 1,200		
193		Professional Expense	\$ 3,000	\$ 3,000		
194		Continuing Education	\$ 1,750	\$ 1,850		
195		<b>TOTAL North Central RM:</b>	\$ 96,095	\$ 113,456	(\$17,360)	
196						
197		<b>Region Missionaries Northeast Region</b>				
198		Cash Salary	\$ 54,815	\$ 69,607		
199		FICA	\$ 4,193	\$ 5,325		
200		Pension	\$ 6,578	\$ 8,353		
201		Medical Benefits	\$ 21,144	\$ 21,588		
202		LTD	\$ 312	\$ 312		
203		Cell Phone	\$ 1,200	\$ 1,200		
204		Professional Expense	\$ 3,000	\$ 3,000		
205		Continuing Education	\$ 1,750	\$ 1,850		
206		<b>TOTAL Northeast RM:</b>	\$ 92,991	\$ 111,234	(\$18,243)	
207						
208		<b>Region Missionaries Northwest Region</b>				
209		Cash Salary	\$ 54,815	\$ 66,885		
210		FICA	\$ 4,193	\$ 5,117		
211		Pension	\$ 6,578	\$ 8,026		
212		Medical Benefits	\$ 13,479	\$ 26,410		
213		LTD	\$ 312	\$ 312		
214		Cell Phone	\$ 1,200	\$ 1,200		
215		Professional Expense	\$ 3,000	\$ 3,000		

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		<b>The Episcopal Church in Connecticut (ECCT)</b>				
		<b>DRAFT 2020</b>				
27		<b>BUDGET EXPENSES</b>				
216		Continuing Education	\$ 1,750	\$ 1,850		
217		<b>TOTAL Northwest RM:</b>	\$ 85,327	\$ 112,800	(\$27,473)	
218						
219		<b>Region Missionaries South Central Region</b>				
220		Cash Salary	\$ 26,238	\$ 66,885		
221		Housing	\$ 24,240	\$ -		
222		SSA	\$ 5,103	\$ 5,117		
223		Pension	\$ 10,005	\$ 8,026		
224		Medical Benefits	\$ 10,951	\$ 11,499		
225		<b>HSA</b>	\$ 2,374	\$ 2,354		
226		LTD	\$ 312	\$ 312		
227		Cell Phone	\$ 1,200	\$ 1,200		
228		Professional Expense	\$ 3,000	\$ 3,000		
229		Continuing Education	\$ 1,750	\$ 1,850		
230		<b>TOTAL South Central RM</b>	\$ 85,173	\$ 100,243	(\$15,070)	
231						
232		<b>Region Missionaries Southeast Region</b>				
233		Cash Salary	\$ 28,478	\$ 41,098		
234		Housing	\$ 22,000	\$ 22,000		
235		SSA	\$ 5,103	\$ 6,379		
236		Pension	\$ 10,005	\$ 12,506		
237		Medical Benefits	\$ 13,479	\$ 13,762		
238		Dental	\$ -	\$ -		
239		Life	\$ -	\$ -		
240		LTD	\$ 312	\$ 312		
241		Cell Phone	\$ 1,200	\$ 1,200		
242		Professional Expense	\$ 3,000	\$ 3,000		
243		Continuing Education	\$ 1,750	\$ 1,850		
244		<b>TOTAL Southeast RM</b>	\$ 85,327	\$ 102,107	(\$16,780)	
245						
246		<b>Region Missionaries Southwest Region</b>				
247		Cash Salary	\$ 24,247	\$ 66,885		
248		Housing	\$ 24,000	\$ -		
249		SSA	\$ 4,878	\$ 5,117		
250		Pension	\$ 9,563	\$ 8,026		
251		Medical Benefits	\$ 7,638	\$ 11,499		
252		LTD	\$ 312	\$ 312		
253		Cell Phone	\$ 2,374	\$ 2,354		
254		Professional Expense	\$ 1,200	\$ 1,200		
255		HSA	\$ 3,000	\$ 3,000		
256		Continuing Education	\$ 1,750	\$ 1,850		
257		<b>TOTAL Southwest RM</b>	\$ 78,961	\$ 100,243	(\$21,281)	
258		<b>Total Joint Leadership</b>	\$ 567,376	\$ 680,583		
259		<b>Total Schedule "M" - Diocesan Convention &amp; TREC CT</b>	\$ 645,168	\$ 769,871	(\$124,704)	-19.3%
260						
261		<b>Schedules "O" - Bishops Ministry</b>				
262		<b>Schedule "O-1" - Diocesan Bishop</b>				
263		Salaries and wages	\$ 126,079	\$ 129,995		
264		FICA allowance	\$ 14,094	\$ 14,741		
265		Housing allowance	\$ 60,390	\$ 60,390		
266		Pension	\$ 36,101	\$ 36,923		
267		GLMD	\$ 31,400	\$ 32,970		

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		<b>The Episcopal Church in Connecticut (ECCT)</b>				
		<b>DRAFT 2020</b>				
27		<b>BUDGET EXPENSES</b>				
268		Continuing education	\$ 1,750	\$ 1,850		
269		Transportation	\$ 2,000	\$ 2,000		
270		Professional expense	\$ 16,000	\$ 16,000		
271		Bishop's Confirmation Dinners	\$ -			
272		Bishop's Clergy (Affinity Group)				
273		Assistants (Bishops Summer/BBQ)				
274		Total Diocesan Bishop	\$ 287,814	\$ -		
275		<b>Total Schedule "O-1" - Diocesan Bishop</b>	\$ 287,814	\$ 294,868	(\$7,054)	
276						
277		<b>Schedule "O-3" - Bishop Suffragan</b>				
278		Suffragan Bishop - Bp. Ahrens				
279		Salaries and wages	\$ 89,792	\$ 92,714		
280		FICA allowance	\$ 13,088	\$ 13,801		
281		Housing allowance	\$ 49,319	\$ 49,319		
282		Pension	\$ 27,396	\$ 28,050		
283		GLMD	\$ 13,543	\$ 14,220		
284		Continuing education	\$ 1,750	\$ 1,850		
285		Transportation	\$ 5,000	\$ 5,000		
286		Professional expense	\$ 18,000	\$ 18,000		
287		Total Suffragan Bishop - Bp. Ahrens	\$ 217,888	\$ 222,953	(\$5,066)	
288		<b>Total Schedule "O-3" - Bishop Suffragan</b>	\$ 217,888	\$ 222,953		
289						
290		<b>Schedule "O-4" - Miscellaneous Episcopate</b>				
291		Auxiliary Travel/Professional Expense and Lambeth	\$ -	\$ -		
292		Lambeth	\$ -	\$ -		
293		<b>Total Auxiliary Travel/Professional Expense and Lambeth</b>	\$ -	\$ -		
294						
295		Parish Intervention Consultations	\$ 1,500	\$ 2,000	(\$500)	
296		Miscellaneous Episcopate	\$ -	\$ -		
297		Clergy Pastoral Care	\$ 5,000	\$ 35,000		
298		Hospitality	\$ 500	\$ 1,250		
299		Other Episcopate	\$ 65,000	\$ 85,000		
300		Cathedral Events	\$ -	\$ -		
301		Bishop Supply	\$ 500	\$ -		
302		Bishop's Development Fund	\$ 2,000	\$ -		
303		Assistant gatherings	\$ 500	\$ 600		
304		Emergency Relief	\$ 8,000	\$ -		
305		Episcopal Election/Special Convention/Search Exp.	\$ 500	\$ -		
306		Deacon's Council	\$ 5,000	\$ 5,000		
307		Mutual Ministry Review	\$ -	\$ -		
308		Women in Leadership	\$ 2,500	\$ 1,000		
309		Clergy Conference	\$ 40,000	\$ 10,000		
310		Program income/reimbursement	\$ (25,000)	\$ (5,000)		
311		Clergy Retreat	\$ 2,000	\$ 2,100		
312		Total Miscellaneous Episcopate	\$ 108,000	\$ 136,950	(\$28,950)	
313		<b>Total Schedule "O-4" - Miscellaneous Episcopate</b>	\$ 109,500	\$ 138,950		
314		<b>Total Schedules "O" - Bishops Ministry</b>	\$ 615,201	\$ 656,771	(\$41,569)	-6.8%
315						
316		<b>Schedule "Q" - Mission Collaboration &amp; Congregational Life</b>				
317		Canon for Mission Collaboration				
318		Salaries and wages	\$ 52,884	\$ 63,884		

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		<b>The Episcopal Church in Connecticut (ECCT)</b>				
		<b>DRAFT 2020</b>				
27		<b>BUDGET EXPENSES</b>				
319		FICA allowance	\$ 9,391	\$ 10,503		
320		Housing allowance	\$ 40,000	\$ 40,000		
321		Pension	\$ 18,409	\$ 20,590		
322		Health and Life Insurance	\$ 24,377	\$ 24,033		
323		Continuing education	\$ 1,750	\$ 1,850		
324		Transportation	\$ 4,000	\$ 4,000		
325		Hospitality	\$ 2,500	\$ 2,500		
326		Professional expense	\$ 5,000	\$ 5,000		
327		<b>Total Canon for Mission Collaboration &amp; Congregational Life</b>	\$ 158,311	\$ 172,360	(\$14,049)	
328						
329		<b>Program Expenses</b>				
330		Faithful Futures	\$ 500	\$ 500		
331		<b>Total Program Expenses</b>	\$ 500	\$ 500	\$0	
332		<b>Total Schedule "Q" - Mission Collaboration</b>	\$ 158,811	\$ 172,860	(\$14,049)	-8.8%
333						
334		<b>Schedule "R-1" - Parish Transition &amp; Clergy Development</b>				
335		Canon for Mission Leadership				
336		Salaries and wages	\$ 43,257	\$ 54,257		
337		FICA allowance	\$ 9,431	\$ 10,543		
338		Housing allowance	\$ 50,024	\$ 50,024		
339		Pension	\$ 18,488	\$ 20,668		
340		Health and Life Insurance	\$ 20,185	\$ 19,900		
341		Continuing education	\$ 1,750	\$ 1,850		
342		Program supplies/expenses	\$ -	\$ -		
343		Transportation	\$ 3,000	\$ 3,000		
344		Professional expense	\$ 6,000	\$ 6,000		
345		<b>Total Canon for Mission Leadership</b>	\$ 152,135	\$ 166,242	(\$14,108)	
346		Commission on Ministry Program	\$ -	\$ -		
347		Clergy Development	\$ -	\$ -		
348		New Calls	\$ 5,000	\$ 3,500		
349		Recently Ordained Clergy	\$ 10,500	\$ 10,000		
350		Interim Rector Insurance Gap	\$ -	\$ -		
351		Sabbatical Support (PIC, IR)	\$ -	\$ -		
352		Transitions Ministry-Discern & Recruit	\$ 15,000	\$ 8,000		
353		Priest-in-Charge Consultations	\$ 15,000	\$ 14,000		
354		<b>Total Clergy Development</b>	\$ 45,500	\$ 35,500	\$10,000	
355						
356		<b>Clergy Peer Group Programs</b>				
357		Part Time	\$ -	\$ -		
358		Ethnic Clergy	\$ -	\$ -		
359		Priest In Charge	\$ 250	\$ -		
360		Interim Rector	\$ 250	\$ -		
361		Assistant Priests	\$ -	\$ -		
362		Missional Priests	\$ 150	\$ -		
363		Consultant Training	\$ 250	\$ -		
364		IT Expenses (Program Support)	\$ 1,000	\$ -		
365		<b>Total Clergy Peer Group Programs</b>	\$ 1,900	\$ 2,000	(\$100)	
366		<b>Total Schedule "R-1" - Parish Transitions &amp; Clergy Development</b>	\$ 199,535	\$ 203,742	(\$4,208)	-2.1%
367						
368		<b>Schedule "R-2" Commission on Ministry &amp; Formation</b>				
369		Dean of Formation				

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		<b>The Episcopal Church in Connecticut (ECCT)</b>				
		<b>DRAFT 2020</b>				
27		<b>BUDGET EXPENSES</b>				
370		Salaries and wages	\$ 24,812	\$ 75,000		
371		FICA allowance	\$ 5,117	\$ 7,583		
372		Housing allowance	\$ 25,803	\$ -		
373		Pension	\$ 10,032	\$ 14,865		
374		Health and Life Insurance	\$ 25,153	\$ 26,410		
375		HSA	\$ 5,981	\$ 5,931		
376		Program Supplies and Expenses	\$ -	\$ -		
377		Continuing Education	\$ 1,750	\$ 1,850		
378		Professional Expenses	\$ 3,500	\$ 3,500		
379		Transportation	\$ 2,500	\$ 2,500		
380		<b>Total Dean of Formation</b>	\$ 104,647	\$ 137,639	(\$32,992)	
381						
382		<b>Commission on Ministry &amp; Formation</b>				
383		Education & Training for COM & Ordinands				
384		Program Supplies Expense	\$ 6,000	\$ 8,000		
385		Hospitality	\$ 4,000	\$ 3,000		
386		Program Development	\$ 20,000	\$ 25,000		
387		Nominee Recruitment and Discernment	\$ 11,000	\$ 500		
388		Mentor Support	\$ 4,000	\$ 2,000		
389		Training	\$ 7,000	\$ 3,000		
390		Scholarships	\$ 5,000	\$ 4,000		
393		Deacon Formation	\$ 10,000	\$ 9,000		
394		C.O.M. - Continuing Education	\$ 11,000	\$ 10,000		
397		Other Professional Fees	\$ 20,000	\$ 19,000		
398		Deacon Ministry Support	\$ 4,000	\$ 500		
399		<b>Total Commission on Ministry Program</b>	\$ 102,000	\$ 84,000	\$18,000	
400		Education for Ministry	\$ 4,000	\$ 4,000	\$0	
401		<b>Total Schedule `R-2' Commission on Ministry Program</b>	\$ 210,647	\$ 225,639	(\$14,992)	-7.1%
402						
403		<b>Total Schedule "R" - Parish Transition &amp; Clergy Development/ Commission on Ministry &amp; Formation</b>	\$ 410,182	\$ 429,381		
404						
405		<b>Schedule "S" - Pastoral Ministry</b>				
406		Miscellaneous Clergy Support	\$ -	\$ -		
407		Clergy Family Assistance Program	\$ 16,000	\$ 45,000		
408		Retired Clergy	\$ 2,000	\$ -		
409		<b>Total Miscellaneous Clergy Support</b>	\$ 18,000	\$ 45,000	(\$27,000)	
410						
411		<b>Canon for Mission Integrity &amp; Training (Pastoral Response)</b>				
412		Salaries and wages	\$ 101,749	\$ 114,449		
413		FICA	\$ 7,784	\$ 8,755		
414		Pension	\$ 12,210	\$ 13,734		
415		Health and Life Insurance	\$ 8,983	\$ 8,857		
416		HSA	\$ 2,136	\$ 2,119		
417		Continuing education	\$ 1,750	\$ 1,850		
418		Transportation	\$ 3,000	\$ 3,000		
419		Hospitality	\$ 3,500	\$ 3,500		



	F	G	AA	AE	AF	AG
27		<b>The Episcopal Church in Connecticut (ECCT) DRAFT 2020 BUDGET EXPENSES</b>				
420		Professional expense	\$ 3,500	\$ 3,500		
421		Long term disability	\$ 312	\$ 312		
422		<b>Total Canon for Mission Integrity &amp; Training</b>	\$ 141,424	\$ 156,575	(\$15,152)	(\$15,152)
423						
424		<b>Pastoral Response and Parish Leadership Support Program</b>				
425		Title IV: Ecclesiastical Discipline Program Costs	\$ 20,000	\$ 20,000		
426		Title IV Intake Officer(s)	\$ 17,250	\$ 17,000		
427		Subtotal -- Pastoral Response Coordination	\$ 37,250	\$ 37,000	\$250	(\$14,902)
428		Parish Leadership Support	\$ -	\$ -		
429		Pastoral Response Intervention	\$ 2,000	\$ 5,000		
430		Safe Church Training	\$ 24,000	\$ 29,000		
431		Spring Training Expenses	\$ 29,000	\$ 18,000		
432		Less Spring Training Revenues	\$ (6,000)	\$ (4,500)		
433		Bishops Laity Training Events	\$ -	\$ -		
434		Disciplinary Board	\$ -	\$ 14,000		
435		Laity Capacity Building	\$ 2,000	\$ -		
436		Parish Interventions	\$ 1,000	\$ 500		
437		Best Practices Coaching	\$ 4,000	\$ 5,000		
438		Subtotal -- Parish Leadership Support	\$ 56,000	\$ 67,000	(\$11,000)	(\$25,902)
439		<b>Total Schedule "S" - Pastoral Ministry</b>	\$ 252,674	\$ 305,575	(\$52,902)	-20.9%
440						
441		<b>Schedule "T" - Support Services &amp; Operations</b>				
442		<b>Administrator for the Bishop's Office</b>				
443		Salaries and wages	\$ 68,581	\$ 70,021		
444		FICA	\$ 5,246	\$ 5,294		
445		Pension	\$ 6,172	\$ 8,403		
446		Health and Life Insurance	\$ 25,153	\$ 26,410		
447		HSA	\$ 5,982	\$ 5,932		
448		Long term disability	\$ 312	\$ 312		
449		<b>Total Administrator for the Bishop's Office</b>	\$ 111,446	\$ 116,372	(\$4,925)	
450						
451		<b>Administrative Assistant for Bishop Suffragan TBA</b>				
452		Salaries and wages	\$ 49,434	\$ 48,750		
453		FICA	\$ 3,782	\$ 3,729		
454		Pension	\$ 5,932	\$ 5,850		
455		Health and Life Insurance	\$ 16,170	\$ 16,978		
456		HSA	\$ 5,981	\$ 5,931		
457		Long term disability	\$ 312	\$ 312		
458		<b>Total Administrative Assistant for Bishop Suffragan TBA</b>	\$ 81,611	\$ 81,551	\$60	
459						
460		<b>Administrator for Events</b>				
461		Salaries and wages	\$ 58,572	\$ 48,750		
462		FICA	\$ 4,481	\$ 3,729		
463		Pension	\$ 9,371	\$ 5,850		
464		Health and Life Insurance	\$ 13,543	\$ 25,153		
465		Long Term Disability	\$ 312	\$ 312		
466		<b>Total Administrator for Events</b>	\$ 86,279	\$ 83,794	\$2,485	
467						
468		<b>Administrator for Transitions and Clergy Support</b>				
469		Salaries and wages	\$ 47,331	\$ 50,769		
470		FICA	\$ 3,621	\$ 3,884		

	F	G	AA	AE	AF	AG
27		<b>The Episcopal Church in Connecticut (ECCT) DRAFT 2020 BUDGET EXPENSES</b>				
471		Pension	\$ 5,680	\$ 6,092		
472		Health and Life Insurance	\$ 25,153	\$ 24,798		
473		HSA	\$ 5,981	\$ 5,569		
474		Long Term Disability	\$ 312	\$ 312		
475		<b>Total Administrator for Transitions and Clergy Support</b>	\$ 88,077	\$ 91,425	(\$3,348)	
476						
477		<b>Administrator for Safe Church and Ordination Processes</b>				
478		Salaries and wages	\$ 51,168	\$ 52,243		
479		FICA	\$ 3,914	\$ 3,997		
480		Pension	\$ 6,140	\$ 6,269		
481		Health and Life Insurance	\$ 24,377	\$ 25,596		
482		Long Term Disability	\$ 312	\$ 312		
483		<b>Total Administrator for Safe Church and Ordination Processes</b>	\$ 85,912	\$ 88,416	(\$2,504)	
484						
485		<b>Administrative Assistant for Mission Collaboration and Finance</b>				
486		Salaries and wages	\$ 47,331	\$ 50,769		
487		FICA	\$ 3,621	\$ 3,884		
488		Pension	\$ 5,680	\$ 6,092		
489		Health and life	\$ 25,153	\$ 24,798		
490		HSA	\$ 5,981	\$ 5,569		
491		Long Term Disability	\$ 312	\$ 312		
492		<b>Total Administrative Assistant for Mission Collaboration &amp; Finance</b>	\$ 88,077	\$ 91,425	(\$3,348)	
493						
494		<b>HR specialist</b>		\$ -		
495		Salaries and wages	\$ 47,491	\$ 48,488		
496		FICA	\$ 3,633	\$ 3,709		
497		Pension	\$ 5,699	\$ 5,819		
498		Health and life	\$ 9,393	\$ 9,862		
499		Continuing Education	\$ 1,750	\$ 1,850		
500		Professional Expense	\$ 2,000	\$ 2,000		
501		Long Term Disability	\$ 312	\$ 312		
502		Hospitality		\$ 4,500		
503		<b>Total HR Specialist</b>	\$ 70,278	\$ 76,541	(\$6,263)	
504		<b>Total Support Staff</b>	\$ 611,678	\$ 629,523		
505						
506		<b>Episcopal Church in CT Operations</b>				
507		Program income/reimbursement	\$ -	\$ -		
508		Retiree insurance	\$ -	\$ -		
509		Lay employee insurance	\$ -	\$ -		
510		Audit	\$ 29,500	\$ 29,500		
511		Continuing education	\$ 2,000	\$ -		
512		Legal (SF)	\$ 20,000	\$ 10,000		
513		Legal/Chancellor's insurance	\$ 7,500	\$ 750		
514		Payroll fees	\$ 4,500	\$ 7,500		
516		Other fees	\$ -	\$ 1,500		
517		Bank fees	\$ 2,000	\$ 5,000		
518		Cable TV Service/Internet	\$ 3,000	\$ 4,000		
520		Telephone usage fees	\$ 17,000	\$ 22,000		
521		Equipment rental	\$ 3,500	\$ 4,000		
522		Maintenance contracts (Black Baud)	\$ 30,000	\$ 30,000		
523		Office supplies	\$ 28,000	\$ 25,000		

	F	G	AA	AE	AF	AG
		<b>The Episcopal Church in Connecticut (ECCT)</b>				
		<b>DRAFT 2020</b>				
27		<b>BUDGET EXPENSES</b>				
524		Computer supplies and fees	\$ 55,000	\$ 75,000		
525		Transportation	\$ 400	\$ 900		
526		Hospitality	\$ 10,000	\$ 8,000		
527		Regular postage	\$ 14,000	\$ 8,500		
528		Fed Ex postage	\$ 100	\$ -		
529		UPS postage	\$ 500	\$ 300		
530		Copying services	\$ 7,000	\$ 7,000		
531		Periodicals	\$ 1,000	\$ 500		
533		Miscellaneous	\$ 2,000	\$ 2,000		
536		Chapel Expense	\$ -	\$ 50		
537		<b>Total ECCT Office Operations</b>	\$ 237,000	\$ 241,500	(\$4,500)	
538		<b>Total Support Staff and Office Operations</b>	\$ 848,678	\$ 871,023		
539						
540		<b>Episcopal Church in CT Facility Operations</b>	\$ -	\$ -		
541		Natural Gas	\$ 8,000	\$ 6,500		
542		Electric	\$ 8,000	\$ 11,000		
543		Building\space rental	\$ 112,567	\$ 117,999		
544		Office repair	\$ 4,000	\$ 2,000		
545		Building insurance	\$ 8,000	\$ -		
546		Property taxes	\$ 1,000	\$ -		
547		Office cleaning	\$ 10,000	\$ 11,000		
548		Building supplies	\$ 500	\$ -		
549		Chapel supplies	\$ 200	\$ -		
550		Other Operations	\$ -	\$ 17,000		
551		Other Professional Expenses	\$ -	\$ 8,500		
552		Total Commons Facility Operations	\$ 152,267	\$ 173,999	(\$21,732)	
553		Total Commons Facility Operations	\$ 152,267	\$ 173,999		
554		Temporary Help	\$ 25,000	\$ 20,000	\$5,000	
555		<b>Total Schedule "T" - Support Services &amp; Operations</b>	\$ 1,025,945	\$ 1,065,022	(\$39,076)	-3.8%
556						
557		<b>Schedule "U" - Finance &amp; Operations</b>				
558		<b>Canon for Mission Finance &amp; Operations</b>				
559		Salaries and wages	\$ 100,864	\$ 125,000		
560		FICA	\$ 7,716	\$ 9,563		
561		Pension	\$ 12,104	\$ 11,250		
562		Health and Life Insurance	\$ 25,153	\$ 21,056		
563		ER HSA Contribution	\$ 5,982	\$ -		
564		Long Term Disability	\$ 312	\$ 312		
565		Continuing education	\$ 1,750	\$ 1,850		
566		Transportation	\$ 500	\$ 3,000		
567		Professional expense	\$ 500	\$ 4,000		
568		<b>Total Canon for Mission Finance &amp; Operations</b>	\$ 154,880	\$ 176,030	(\$21,150)	
569						
570		<b>Controller</b>				
571		Salaries and wages	\$ 75,000	\$ 76,575		
572		FICA	\$ 5,738	\$ 5,858		
573		Pension	\$ 9,000	\$ 9,189		
574		Health and Life Insurance	\$ 34,485	\$ 36,209		
575		Continuing education	\$ 1,750	\$ 1,850		
576		Professional expense	\$ 1,000	\$ 1,000		
577		Long term disability	\$ 312	\$ 312		
578		<b>Total Controller</b>	\$ 127,285	\$ 130,993	(\$3,709)	

	F	G	AA	AE	AF	AG
		<b>The Episcopal Church in Connecticut (ECCT)</b>				
		<b>DRAFT 2020</b>				
27		<b>BUDGET EXPENSES</b>				
579						
580		<b>Accountant (AR)</b>				
581		Salaries and wages	\$ 53,197	\$ 54,314		
582		FICA	\$ 4,070	\$ 4,155		
583		Pension	\$ 6,384	\$ 6,518		
584		Health and Life Insurance	\$ 20,185	\$ 21,194		
585		Long term disability	\$ 312	\$ 312		
586		<b>Total Accountant (AR)</b>	\$ 84,147	\$ 86,493	<b>(\$2,346)</b>	
587						
588		<b>Accountant (AP)</b>				
589		Salaries and wages	\$ 58,422	\$ 59,649		
590		FICA	\$ 4,469	\$ 4,563		
591		Pension	\$ 7,010	\$ 7,158		
592		Health and Life Insurance	\$ 13,543	\$ 13,827		
593		Long term disability	\$ 312	\$ 312		
594		<b>Total Accountant (AP)</b>	\$ 83,756	\$ 85,509	<b>(\$1,753)</b>	
595						
596		<b>Property Manager</b>				
597		Salaries and wages	\$ 45,437	\$ 44,928		
598		FICA	\$ 3,476	\$ 3,437		
599		Pension	\$ 5,452	\$ 5,391		
600		Health and Life Insurance	\$ -	\$ -		
601		Long term disability	\$ -	\$ -		
602		Transportation	\$ 2,500	\$ 3,000		
603		<b>Total Property Manager</b>	\$ 56,866	\$ 56,756	<b>\$109</b>	
604						
605		<b>Operations Manager</b>				
606		Salaries and wages	\$ 59,280	\$ 60,525		
607		FICA	\$ 4,535	\$ 4,630		
608		Pension	\$ 7,114	\$ 7,263		
609		Health and Life Insurance	\$ 25,153	\$ 26,410		
610		HSA	\$ 5,981	\$ 5,931		
611		Long term disability	\$ 312	\$ 312		
612		Continuing Education	\$ 1,500	\$ 1,850		
613		Professional Expense	\$ 1,000	\$ 1,000		
614		<b>Total Operations Manager</b>	\$ 104,874	\$ 107,921	<b>(\$3,047)</b>	
615						
616		<b>Secretary of Donations and Bequests</b>				
617		Salaries and wages	\$ 64,295	\$ 65,645		
618		FICA	\$ 4,919	\$ 5,022		
619		Pension	\$ 5,787	\$ 7,877		
620		Health and Life Insurance	\$ 16,170	\$ 16,978		
621		HSA	\$ 5,981	\$ 5,931		
622		Continuing Education	\$ 1,750	\$ 1,850		
623		Professional Expense	\$ 500	\$ 500		
624		Long term disability	\$ 312	\$ 312		
625		<b>Total Secretary of Donations and Bequests</b>	\$ 99,713	\$ 104,116	<b>(\$4,403)</b>	
626						
627		Financial Coach Honorariums	\$ 5,000	\$ 3,000	<b>\$2,000</b>	
628		<b>Total Schedule "U" - Finance &amp; Administration</b>	\$ 716,520	\$ 750,818	<b>(\$34,298)</b>	<b>-4.8%</b>
629						
630		<b>Schedule "V" - Archivist</b>				

	F	G	AA	AE	AF	AG	
27		<b>The Episcopal Church in Connecticut (ECCT) DRAFT 2020 BUDGET EXPENSES</b>					
631		Salaries and wages	\$ 80,184	\$ 69,428			
632		FICA	\$ 6,134	\$ 5,311			
633		Pension	\$ 9,622	\$ 8,331			
634		Health and Life Insurance	\$ 9,000	\$ 11,499			
635		Continuing education	\$ 1,500	\$ 1,500			
636		Transportation	\$ 1,000	\$ 1,000			
637		Professional expense	\$ 564	\$ 564			
638		Long term disability	\$ 312	\$ 312			
639		Total Archivist	\$ 108,316	\$ 97,946			
640		Archival Program Costs	\$ 3,000	\$ 1,500			
641		<b>Total Schedule "V" - Archivist</b>	\$ 111,316	\$ 99,446	\$11,870	10.7%	
642							
643		<b>Other Expenses</b>					
644		<b>Salary, Benefits and Merit Adjustments</b>					
645		<b>All other Schedules (E, F, G, J, K, L AND V) (1)</b>					
646		<b>Total Schedule "W" - Contingency</b>	\$ 285,000	\$ 285,000	\$0	0.0%	
649		<b>All Other Schedules (1)</b>	\$ 307,616	\$ 235,196	\$72,420	23.5%	
650		<b>TOTAL EXPENSES</b>	\$ 6,290,983	\$ 6,464,818	(\$173,836)	-2.8%	
653		<b>NET SURPLUS/(DEFICIT)</b>	\$ 43,829	\$ 11,830	(\$32,000)	-73.0%	
654		<b>(1) All Other Schedules include E (Christian Formation), F (Ministry to Higher Education), G (Stewardship), (Ecumenical Relations), K (Diocesan Programs), L (Mission Outreach in CT) and V (Archivist)</b>					J