

	D	L	P	S	T	U
5	Episcopal Church in Connecticut Draft 2016 Operating Budget					
6						
7						
8		2015 Working Budget	2016 Budget	\$ Change from 2015 Budget	% Change from 2015 Budget	Comments 2015 for 2016
9	REVENUES					
10	Parish Support Contributions	4,380,000	4,471,000	91,000	2%	9.4% of 2014 Line B
11	Other Sources					
12	Episcopate Trustees support	300,000	300,000	0	0%	
13	Invested cash interest	6,000	2,500	-3,500	-58%	
14	Investment gains (losses) - unrestricted	2,000	0	-2,000	-100%	
15	Income from Missionary Society investments	327,000	1,084,500	757,500	232%	4.5% draw on the \$17.8MM Unrestricted Fund, the \$2.1MM Bishop's Discretionary Fund, the \$3.3MM
16	Managment fee from Insurance	40,000	40,000	0	0%	
17	D&B fees toward financial assistant	89,207	88,175	-1,032	-1%	Reflects COLA
19	Total Other Sources	764,207	1,515,175	750,968	98%	
21	TOTAL REVENUE	5,144,207	5,986,175	841,968	16%	
26	EXPENSES					
27	Schedule "A" - National and World Mission					
28	Episcopal Church Pledge	834,275	704,100	-130,175	-16%	15% of 2014 rev
29	Provincial Synod Pledge	16,179	16,500	321	2%	
30	General Convention Travel & Expense	44,000	15,000	-29,000	-66%	2014 balance of Proj. 44010 is \$44,000 prior General Convention expenses were \$41,600 in 2012 budget. s/b minmal for 2016
31	Companions In Mission	15,000	15,000	0	0%	Host for gathering plus donations for missional organizations, travel & programs
32	Millennium Fund	36,009	41,903	5,894	16%	0.7% of 2016 revenues
33	Total Schedule "A" - National and World Mission	945,463	792,503	-152,960	-16%	A function of reduced revenues
34						
35	Schedule "C" - Congregational Development					
36	Special Mission Opportunity					
37	Spanish Language Ministries Group	210,000	219,800	9,800	5%	
38	New Haven, St. Andrew's	10,000	0	-10,000	-100%	
39	Haitian Missioner (2012-Stamford, L'eglise de la Epiphanie)	50,000	50,000	0	0%	
40	Deaf Ministry	1,000	0	-1,000	-100%	
41	Emerging Urban Ministry Initiatives	5,000	6,000	1,000	20%	E.g., St. Hilda's House in 2015
42	Support for parishes in low income communities		100,000			New for 2016
43	Total Special Mission Opportunity	276,000	375,800	99,800	36%	
44	Congregational Development - Other	3,500	0	-3,500	-100%	
45	Missional Curacies	0	130,000	130,000	#N/A	New Project for 2015 and 2016
46	Total Schedule "C" - Congregational Development	279,500	505,800	226,300	81%	Missional Curacies
47						
48	Schedule "D" - Camp Washington					
49	Camp Washington Support	175,000	175,000			
50	Total Schedule "D" - Camp Washington	175,000	175,000	0	0%	
51						
52	Schedule "E" - Christian Formation					
53	Children, Youth and Young Adult Program Costs	7,000	7,000			
54	Young Adults and Adults Program Costs	500	0			
55	Young Adult Ministry Initiatives	6,000	6,000			
56	Bishops and Confirmands dinners	1,500	2,000			
57	Total Schedule "E" - Christian Formation	15,000	15,000	0	0%	

	D	L	P	S	T	U
58						
59	Schedule "F" - Ministry to Higher Education					
60	Committee on Higher Education	5,000	5,000	0	0%	
61	Episcopal Church at Yale	20,000	30,000	10,000	50%	
62	University Chaplain at UConn	55,000	50,000	-5,000	-9%	
63	Total Grants to Episcopal Related Ministry	80,000	85,000	5,000	6%	
64	Total Schedule "F" - Ministry to Higher Education	80,000	85,000	5,000	6%	
65						
66	Schedule "G" - Stewardship					
67	Stewardship	3,000	3,000			
68	Environmental and Energy Stewardship (Province I)	500	1,000			
69	Total Schedule "G" - Stewardship	3,500	4,000	500	14%	
70						
71	Schedule "I" - Communication & Media					
72	Canon for Mission Communication & Media					
73	Salaries and wages	88,592	89,212	620	0.70%	COLA included
74	FICA	6,777	6,825	47	0.70%	COLA included
75	Pension	10,631	10,705	74	0.70%	COLA included
76	Health and Life Insurance	13,454	13,091	-363	-3%	
77	Continuing education	1,500	1,500	0	0%	
78	Program supplies and Expenses	0	0	0		
79	Transportation	1,667	1,667	0	0%	
80	Professional expense	833	1,000	167	20%	
81			312	312		
82	Total Canon for Mission Communication & Media	123,454	124,312	858	1%	
83	Communication & Media Assistant (24 Hours)					
84	Salaries and wages	25,742	25,742			
85	FICA	1,969	1,969			
86	Pension	3,089	3,089			
87	Health and Life Insurance	7,812				24 hours perweek no GLMD
88	Transportation	128	0			
89	Long Term Disability		312			
90	Total Communication & Media Assistant (1/2 Time)	38,740	31,112	-7,628	-20%	
91	Crux Magazine					
92	Program supplies/expenses	6,000	6,000			
93	Bulk postage	6,500	6,500			
94	General printing and graphics	24,000	24,000			
95	Photography	3,500	3,500			
96		40,000	40,000			
97	Other Communications					
98	Seminar registration fees	500	500			
99	Consultant (1099)	5,000	5,000			
100	Program supplies/expenses	5,000	5,000			
101	Membership dues	300	300			
102		10,800	10,800			
103	Web Site Development					
104	Computer supplies and fees	10,000	5,000			
105	Program supplies/expenses	3,000	3,000			
106	Total Web Site Development	13,000	8,000			
107	Total Schedule "I" - Communication & Media	225,994	214,224	-11,770	-5%	
108						
109	Schedule "J" - Ecumenical Relations					
110	Ecumenical Community Organizing		3,000			Conect
111	Ecumenical and Interfaith Programs	750	2,000			
112	Total Schedule "J" - Ecumenical Relations	750	5,000	4,250	567%	

	D	L	P	S	T	U
113						
114	Schedule "K" - Diocesan Programs					
115	Committee for Liturgy & Music	2,000	2,000	0	0%	
116	Committee on Aging and Life Planning	250	0	-250	-100%	Moved to "Other Episcopate"
117	Poet/Poetry Ministry	500	0	-500	-100%	Moved to "Other Episcopate"
118	Visions: Multi-Culturalism and Anti-Racism project	33,000	42,000	9,000	27%	2016 to do both a spring and fall program
119	Prison Ministry (Faith Behind Bars and Beyond)	1,500	2,000	500	33%	Increased to reflect 2015 history.
120	Health care Chaplains	500	0	-500	-100%	Moved to "Other Episcopate"
121	Total Schedule "K" - Diocesan Programs	37,750	46,000	8,250	22%	
122						
123	Schedule "L" - Mission Outreach in Connecticut					
124	New Missionary Initiatives	100,000	85,000	-15,000	-15%	Revised programs, incl. add'l consulting capacity
125	IRIS (formerly ESS)	48,000	38,400	-9,600	-20%	funded according to Convention resolution
126	Mission Development Fund	5,000	5,000	0	0%	
127	Women's Global Mission	1,500	1,000	-500	-33%	
128	Social Justice and Advocacy Committee	2,500	1,000	-1,500	-60%	
129	Social Justice Outreach	4,500	0	-4,500	-100%	
130	Combating Gender Violence	2,000	2,000	0	0%	
131	Total Schedule "L" - Mission Outreach in CT	163,500	132,400	-31,100	-19%	Reduction in New Missionary Initiatives
132						
133	Schedule "M" - Episcopal Church in CT Convention & TREC CT					
134	Diocesan Convention Expenses Program supplies and Expense	70,000	85,000	15,000	21%	ave rev to exp 2010 to 2014 49%
135	Less Diocesan Convention income	-35,000	-50,000	-15,000	43%	More expected attendees
136	Extraordinary Staff Costs					
137	Salary & Wages	9,550	9,550	0	0%	General Staff OT
138	Pension	1,719	1,719	0	0%	General Staff OT
139	Transportation	1,500	1,500	0	0%	General Staff
140	FICA	731	731	0	0%	General Staff OT
141	General Printing and Graphics	4,500	4,500	0	0%	For programs not on internet
142	Total Diocesan Convention	53,000	53,000	0	0%	
143						
144	Secretary of Convention					
145	Salaries and wages	11,794	12,624	829	7%	COLA included
146	FICA allowance	1,083	1,276	194	18%	COLA included
147	Pension	2,123	2,502	379	18%	COLA included
148	Transportation		250			
149	Total Secretary of Convention	15,000	16,652	1,652	11%	
150	Secretary of the Episcopal Church in CT & Executive Council					
151	Salaries and wages	12,537	12,624	88	1%	COLA included
152	FICA allowance	959	1,276	317	33%	
153	Pension	2,485	2,502	17	1%	COLA included
154	Transportation	250	250	0	0%	
155	Total Secretary of the Episcopal Church in CT & Executive Council	16,230	16,653	422	3%	
156	Joint Leadership					
157	Joint Leadership Meetings	6,000	5,000	-1,000	-17%	
158	Mission Area Collaboration		50,000			New from TREC CT -- Primarily in Q3 and Q4
159	Area Missionaries		347,747			New from TREC CT -- estimated half time total comp and benefits for 6 Area Missionaries working in Q3 and Q4
160	Total Joint Leadership	6,000	402,747	396,747	6612%	
161	Total Schedule "M" - Diocesan Convention & TREC	90,230	489,052	398,821	442%	TREC recommendation implementation
162						
163	Schedules "O" - Bishop's Ministry					
164	Schedule "O-1" - Diocesan Bishop					
165	Diocesan Bishop					
166	Salaries and wages	113,539	116,955	3,416	3%	COLA included
167	FICA allowance	11,682	13,345	1,663	14%	COLA included

	D	L	P	S	T	U
168	Housing allowance	60,000	60,420	420	1%	COLA included
169	Pension	33,340	34,088	748	2%	COLA included
170	GLMD	33,340	31,223	-2,117	-6%	
171	Continuing education	1,500	1,500	0	0%	
172	Transportation	2,500	9,000	6,500	260%	Revised upward given experience
173	Professional expense	12,000	16,000	4,000	33%	Revised upward given experience
174	Bishop's Confirmation Dinners	2,000	0	-2,000	-100%	
175	Bishop's Clergy (Affinity Group)	2,000	2,000	0	0%	
176	Assistants (meeting w/LAT Bishops Summer/BBQ)	500	500	0	0%	
177	Total Diocesan Bishop	272,401	285,031	12,630	5%	
178	Total Schedule "O-1" - Diocesan Bishop	272,401	285,031	12,630	5%	
179						
180	Schedule "O-3" - Bishop Suffragan 2					
181	Suffragan Bishop 2 - Bp. Ahrens					
182	Salaries and wages	82,407	82,984	577	1%	COLA included, based on most recent 12 months
183	FICA allowance	11,813	12,558	745	6%	COLA included, based on most recent 12 months
184	Housing allowance	49,000	49,343	343	1%	COLA included, based on most recent 12 months
185	Pension	25,780	25,960	180		Health Ins. Expected to incr. 5%
186	GLMD	13,119	13,091	-28	0%	Assumed Health Insurance inc. 5%
187	Continuing education	1,500	1,500	0	0%	
188	Transportation	2,500	9,000	6,500	260%	
189	Professional expense	12,000	16,000	4,000	33%	Revised upward given experience
190	Total Suffragan Bishop 2 - Bp. Ahrens	198,119	210,436	12,317	6%	
191	Total Schedule "O-3" - Bishop Suffragan 2	198,119	210,436	12,317	6%	
192						
193	Schedule "O-4" - Miscellaneous Episcopate					
194	Auxiliary Travel/Professional Expense and Lambeth					
195	Lambeth	2,000	0	-2,000	-100%	current proj. 44009 fully funded at \$64,700. based on 2008 spending of \$33,757.
196	Total Auxiliary Travel/Professional Expense and Lambeth	2,000	0	-2,000	-100%	
197	Parish Intervention Consultations	15,000	20,000	5,000	33%	
198	Miscellaneous Episcopate					
199	Clergy Pastoral Care	25,000	20,000	-5,000	-20%	
200	Hospitality	3,000	3,000	0	0%	
201	Other Episcopate	15,000	40,000	25,000	167%	
202	Cathedral Events	4,000	4,000	0	0%	
203	Bishop Supply	3,000	3,000	0	0%	
204	Bishop's Development Fund	5,000	5,000	0	0%	
205	Emergency Relief	11,000	11,000	0	0%	
206	Episcopal Election/Special Convention/Search Exp.	1,000	1,000	0	0%	
207	Mutual Ministry Review	3,000	3,000	0	0%	
208	Total Miscellaneous Episcopate	70,000	110,000	40,000	57%	
209	Total Schedule "O-4" - Miscellaneous Episcopate	87,000	130,000	43,000	49%	
210						
211	Total Schedules "O" - Bishop's Ministry	557,520	625,467	67,947	12%	increase in transportation and professional expenses
212						
213	Schedule "Q" - Mission Collaboration & Congregational Life					
214	Canon for Mission Collaboration & Congregational Life					
215	Salaries and wages	60,740	52,102	-8,638	-14%	COLA included
216	FICA allowance	8,870	8,933	62	1%	COLA included
217	Housing allowance	27,000	36,252	9,252	34%	COLA included
218	Pension	17,390	17,512	122	1%	COLA included
219	Health and Life Insurance	35,333	21,029	-14,304	-40%	Assumed Health Insurance inc. 5%
220	Continuing education	1,500	1,500	0	0%	
221	Transportation	8,000	8,000	0	0%	
222	Hospitality	500	2,500	2,000	400%	
223	Professional expense	2,000	5,000	3,000	150%	
224	Total Canon for Mission Collaboration & Congregational Life	161,333	152,828	-8,505	-5%	

	D	L	P	S	T	U
225						
226	Program Expenses					
227	MRI	2,500	2,500	0	0%	
228	Who's My Neighbor	2,500	0	-2,500	-100%	To be funded in "Missional Experiments"
229	Collaborative Initiatives	15,000	0	-15,000	-100%	To be funded in "Missional Experiments"
230	Financial Literacy for Congregations	5,000	0	-5,000	-100%	To be funded in "Missional Experiments"
231	Communities of Practice	5,000	0	-5,000	-100%	To be funded in "Missional Experiments"
232	Evangelistic Training	2,500	0	-2,500	-100%	To be funded in "Missional Experiments"
233	Congregational Support	5,000	0	-5,000	-100%	To be funded in "Missional Experiments"
234	Total Program Expenses	37,500	2,500	-35,000	-93%	
235	Total Schedule "Q" - Mission Collaboration & Congregational. Life	198,833	155,328	-43,505	-22%	Change in benefits
236						
237	Schedule "R" - Parish Transition & Clergy Development					
238	Canon for Mission Leadership					
239	Salaries and wages	51,740	24,168	-27,572	-53%	COLA included
240	FICA allowance	8,870	8,959	89	1%	COLA included
241	Housing allowance	36,000	64,448	28,448	79%	COLA included
242	Pension	17,390	17,564	174	1%	COLA included
243	Health and Life Insurance	722	19,517	18,795	2603%	
244	Continuing education	1,500	1,500	0	0%	
245	Program supplies/expenses	0	0	0		
246	Transportation	3,000	3,000	0	0%	
247	Professional expense	6,000	6,000	0	0%	
248	Total Canon for Mission Leadership	125,222	145,156	19,934	16%	
249	Commission on Ministry Program					
250	Program Income/Reimbursement	-4,000	-1,000	3,000	-75%	Decided not to charge as much to participants
251	Program Supplies Expense	10,000	10,000	0	0%	No Change in 2016
252	Hospitality	2,000	5,000	3,000	150%	Increased number of participants
253	Program Development	15,000	10,000	-5,000	-33%	includes request for mentor and training exp.s
254	Mentor Support	0	3,000	3,000		New for 2016
255	Training	0	10,000	10,000		New for 2016
256	Scholarships	0	5,000	5,000		New for 2016
257	Minority Episcopal Theological Ed. Support	250	250	0	0%	Increased number of participants
258	Education for Ministry (EFM)	2,500	0	-2,500	-100%	Duplicate of row 292. Expenses for 2016 appear there
259	Deacon Formation	5,000	15,000	10,000	200%	Increased number of participants
260	C.O.M. - Continuing Education	10,000	10,000	0	0%	Increased number of participants
261	Nominee Recruitment and Support Program Income	9,000	9,000	0	0%	Increased number of participants
262	Other Professional Fees		23,000	23,000		New for 2016. (Early candidate testing)
263	Total Commission on Ministry Program	49,750	99,250	49,500	99%	
264	Dean of Formation					
265	Salaries and wages	15,786	15,897	111	1%	COLA included
266	FICA allowance	3,112	3,134	22	1%	COLA included
267	Housing allowance	15,000	15,105	105	1%	COLA included
268	Pension	6,102	6,144	43	1%	COLA included
269	Health and Life Insurance	2,430	0	-2,430	-100%	
270	Program Supplies and Expenses	0	0	0		
271	Continuing Education	0	1,500	1,500		
272	Professional Expenses	0	3,500	3,500		
273	Transportation	2,000	2,000	0	0%	
274	Total Dean of Formation	44,430	47,280	2,850	6%	
275	Clergy Development					
276	Fresh Start	1,200	5,000	3,800	317%	Revised upwards given experience
277	Recently Ordained Clergy	1,200	2,000	800	67%	
278	Interim Rector Insurance Gap	1,000	1,000	0	0%	
279	Sabbatical Support (PIC, IR)	1,000	1,000	0	0%	
280	Transitions Ministry-Discern & Recruit	30,000	40,000	10,000	33%	Additional consultant support

	D	L	P	S	T	U
281	Priest-in-Charge Consultations	15,000	15,000	0	0%	
282	Recruiting Targets of Opportunity	0	0	0	#N/A	
283	Mutual Ministry Review	0		0	#N/A	
284	Women in Leadership	500	1,000	500	100%	
285	Clergy Conference	35,000	35,000	0	0%	
286	Program income/reimbursement	-25,000	-25,000	0	0%	
287	Clergy Retreat	500	500	0	0%	
288	Total Clergy Development	60,400	75,500	15,100	25%	
289	Education for Ministry	3,000	3,000			
290	Clergy Peer Group Programs					
291	Part Time	2,000	2,000	0	0%	Based on 07/12 meeting with TH
292	Ethnic Clergy	2,000	2,000	0	0%	Based on 07/12 meeting with TH
293	Priest In Charge	2,000	2,000	0	0%	Based on 07/12 meeting with TH
294	Interim Rector	2,000	2,000	0	0%	Based on 07/12 meeting with TH
295	Assistant Priests	2,000	2,000	0	0%	Based on 07/12 meeting with TH
296	Missional Priests	2,000	2,000	0	0%	Based on 07/12 meeting with TH
297	Consultant Training	4,000	4,000	0	0%	Based on 07/12 meeting with TH
298	IT Expenses (Program Support)	2,500	2,500	0	0%	No Change for 2016
299	Total Clergy Peer Group Programs	18,500	18,500	0	0%	
300	Total Schedule "R" - Parish Transition & Clergy Development	300,802	388,686	87,884	29%	Increase in Commission on Ministry testing and program expenses
301						
302	Schedule "S" - Pastoral Ministry					
303	Miscellaneous Clergy Support					
304	Clergy Family Assistance Program	40,000	40,000			
305	Retired Clergy	2,500	2,500			
306	Total Miscellaneous Clergy Support	42,500	42,500	0	0%	
307	Canon for Mission Integrity & Training (Pastoral Response)					
308	Salaries and wages	96,114	96,786	673	1%	COLA included
309	FICA	7,353	7,404	51	1%	COLA included
310	Pension	11,534	11,614	81	1%	COLA included
311	Health and Life Insurance	4,089	680	-3,409	-83%	Health Ins. Expected to inc. 5%
312	Continuing education	1,500	1,500	0	0%	
313	Transportation	3,000	3,000	0	0%	
314	Hospitality	500	500	0	0%	
315	Professional expense	3,000	3,500	500	17%	
316	Long term disability		312	312	#N/A	
317	Total Canon for Mission Integrity & Training (Pastoral Respo	127,089	125,297	-1,792	-1%	
318	Pastoral Response and Parish Leadership Support Program Costs					
319	Pastoral Response Coordinator Program Costs					
320	Title IV: Ecclesiastical Discipline Program Costs	500	3,000	2,500	500%	
321	Title IV Intake Officer(s)	10,000	11,500	1,500	15%	to recognize two officers travel and comp.
322	Disciplinary Board	1,000	0	-1,000	-100%	In Title IV line
323	Advisors & Conciliators	1,000	0	-1,000	-100%	In Title IV line
324	Subtotal -- Pastoral Response Coordination	12,500	14,500	2,000	16%	
325	Parish Leadership Support					
326	Pastoral Response Intervention	12,000	12,000	0	0%	
327	Safe Church Training	23,000	23,185	185	1%	
328	Spring Training Expenses	21,000	21,000	0	0%	
329	Less Spring Training Revenues	-4,000	-4,000	0	0%	
330	Bishops Laity Training Events	0	2,000	2,000		
331	Bishops & Wardens Events	1,500	0	-1,500	-100%	In "Bishop's Laity Training Events"
332	Bishops & Laity Gatherings	1,600	0	-1,600	-100%	In "Bishop's Laity Training Events"
333	Laity Capacity Building	5,000	5,000	0	0%	2015 inclds 3000 in rev & 8974.85 exp
334	Parish Interventions	6,000	6,000	0	0%	
335	Best Practices Coaching	8,000	18,000	10,000	125%	Additional Coaching capacity
336	Subtotal -- Parish Leadership Support	74,100	83,185	9,085	12%	
337	Total Schedule "S" - Pastoral Ministry	256,189	265,482	9,293	4%	

	D	L	P	S	T	U
338						
339	Schedule "T" - Support Services & Operations					
340	Support Staff					
341	Administrator for the Bishop's Office					
342	Salaries and wages	58,588	58,998	410	1%	COLA included
343	FICA	4,482	4,513	31	1%	COLA included
344	Pension	7,031	7,080	49	1%	COLA included
345	Health and Life Insurance	35,668	35,280	-388	-1%	
346	Long term disability		312	312		
347	Total Administrator for the Bishop's Office	105,768	106,183	415	0%	
348	Administrative Assistant for Bishop Sufragan TBA					
349	Salaries and wages	0	45,000	45,000		Based on Salary Spreadsheet
350	FICA	0	3,443	3,443		Based on Salary Spreadsheet
351	Pension	0	5,400	5,400		Based on Salary Spreadsheet
352	Health and Life Insurance	0	19,536	19,536		Based on Salary Spreadsheet
353	Long term disability		312	312		
354	Total Administrative Assistant for Bishop Sufragan TBA	0	73,691	73,691		
355	Administrator for Events					
356	Salaries and wages	55,328	55,715	387	1%	COLA included
357	FICA	4,233	4,262	30	1%	COLA included
358	Pension	6,639	6,686	46	1%	COLA included
359	Health and Life Insurance	13,454	13,091	-363	-3%	
360	Long Term Disability		312	312		
361	Total Administrator for Events	79,654	80,067	413	1%	
362	Administrator for Transitions and Clergy Support					
363	Salaries and wages	52,361	52,728	367	1%	COLA included
364	FICA	4,006	4,034	28	1%	COLA included
365	Pension	6,283	6,327	44	1%	COLA included
366	Health and Life Insurance	23,607	23,222	-385	-2%	
367	Long Term Disability		312	312	#N/A	
368	Total Administrator for Transitions and Clergy Support	86,257	86,622	365	0%	
369	Administrator for Safe Church and Ordination Processes					
370	Salaries and wages	47,600	47,933	333	1%	COLA included
371	FICA	3,641	3,667	25	1%	COLA included
372	Pension	5,712	5,752	40	1%	COLA included
373	Health and Life Insurance	23,607	23,222	-385	-2%	
374	Long Term Disability		312	312		
375	Total Administrator for Safe Church and Ordination Processes	80,560	80,886	325	0%	
376	Administrative Assistant for Mission Collaboration and Finance- TBA					New full-time position
377	Salaries and wages	44,881	45,195	314	1%	
378	FICA	3,433	3,457	24	1%	
379	Pension	5,386	5,423	38	1%	
380	Health and life	13,454	32,846	19,392	144%	Assumes family coverage
381	Long Term Disability		312	312		
382	Total Administrative Assistant for Mission Collaboration & Finance	67,154	87,234	20,080	30%	
383	HR specialist					New half-time position
384	Salaries and wages		40,000			Estmate
385	FICA		3,060			
386	Pension		4,800			
387	Health and life		32,846			Assumes Family coverage
388	Long Term Disability		312			
389	Total HR Specialist		80,706			
390	Total Support Staff	419,393	595,388	175,995	42%	
391	Episcopal Church in CT Operations					
392	Program income/reimbursement	-1,000	-1,000	0	0%	
393	Retiree insurance	0	-	0		
394	Lay employee insurance	2,000	2,000	0	0%	

	D	L	P	S	T	U
395	Audit	20,000	24,000	4,000	20%	
396	Continuing education	7,000	2,000	-5,000	-71%	
397	Legal (SF)	0	0	0		
398	Legal/Chancellor's insurance	0	7,500	7,500		
399	Payroll fees	6,200	4,000	-2,200	-35%	Actual includes Paychex HR consulting services are be split out and recategorized in row 402
400	HR consulting fees		10,000	10,000		Paychex non-payroll processing charges
401	Other fees			0		
402	Bank fees	1,200	1,600	400	33%	Non HR Portion of Payroll and Bank Fees
403	Cable TV Service/Internet	1,500	3,500	2,000	133%	
404	Telephone installation	500	500	0	0%	
405	Telephone usage fees	20,000	15,000	-5,000	-25%	
406	Building repair		0	0		
407	Maintenance contracts Black Baud	20,000	30,000	10,000	50%	Anticipated development work
408	Office supplies	10,000	25,000	15,000	150%	increased to reflect actual experience
409	Computer supplies and fees	60,000	60,000	0	0%	
410	Building Supplies			0		
411	Program Supplies and expense	0		0		
412	Chapel supplies	1,000	500	-500	-50%	
413	Transportation	1,000	1,000	0	0%	
414	Hospitality	7,000	11,000	4,000	57%	increased to reflect actual experience
415	Regular postage	10,000	12,000	2,000	20%	increased to reflect actual experience
416	Fed Ex postage	500	500	0	0%	
417	UPS postage	3,500	1,000	-2,500	-71%	
418	General printing and graphics	1,500	1,500	0	0%	
419	Copying services	2,500	500	-2,000	-80%	
420	Periodicals	1,000	1,000	0	0%	
421	Membership dues	1,500	500	-1,000	-67%	
422	Miscellaneous	3,000	2,000	-1,000	-33%	
423	Total ECCT Office Operations	179,900	215,600	35,700	20%	
424	Total Support Staff and Office Operations	599,293	810,988	211,695	35%	
425	Episcopal Church in CT Facility Operations					
426	Natural Gas	9,000	10,000	1,000	11%	Estimate based on prior year's billing
427	Electric	16,000	16,000	0	0%	Estimate based on prior year's billing
428	Building'space rental	85,409	85,410	1	0%	Per lease agreement rent will be the same for 2016
429	Common Area Maintenance (CAM) expense	10,000		-10,000	-100%	Not required by lease, not being charged, Move budget to Office Cleaning, row 436
430	Office repair	0	2,500	2,500		Office repairs and improvements
431	Building insurance	25,000	15,000	-10,000	-40%	Estimate based on prior year's billing
432	Property taxes	25,465	20,000	-5,465	-21%	Estimate based on properties sold in 2015
433	Office cleaning	0	14,000	14,000		
434	Building supplies	2,000	1,000	-1,000	-50%	need to define current needs
435	Chapel supplies	1,000	1,000	0	0%	
436	Total Commons Facility Operations	173,874	164,910	-8,964	-5%	
437	Total Commons Facility Operations	173,874	164,910	-8,964	-5%	
438	Temporary Help	25,000	50,000	25,000	100%	A/R posting process restructuring should reduce this need
439	Total Schedule "T" - Support Services & Operations	798,167	1,025,898	227,731	29%	Staff additions, office expenses
440						
441	Schedule "U" - Finance & Administration					
442	Canon for Mission Finance & Operations					
443	Salaries and wages	95,278	95,945	667	1%	COLA included
444	FICA	7,289	7,340	51	1%	COLA included
445	Pension	11,433	11,513	80	1%	COLA included
446	Health and Life Insurance	35,668	24,520	-11,148	-31%	
447	Long Term Disablity	312	312	0	0%	
448	Continuing education	1,500	1,500	0	0%	

	D	L	P	S	T	U
449	Transportation	1,667	1,667	0	0%	
450	Professional expense	833	1,000	167	20%	
451	Total Canon for Mission Finance & Operations	153,980	143,797	-10,183	-7%	
452	Controller					
453	Salaries and wages	55,161	55,547	386	1%	COLA included
454	FICA	4,220	4,249	30	1%	COLA included
455	Pension	6,619	6,666	46	1%	COLA included
456	Health and Life Insurance	35,668	0	0	0%	
457	Continuing education		1,500	1,500	#N/A	
458	Professional expense		1,000	1,000	#N/A	
459	Long term disability	312	312	0	0%	
460	Total Controller	101,668	69,274	-32,394	-32%	
461	Accountant (AR)					
462	Salaries and wages	50,251	50,602	352	1%	COLA included
463	FICA	3,844	3,871	27	1%	COLA included
464	Pension	6,030	6,072	42	1%	COLA included
465	Health and Life Insurance	12,009	11,642	-367	-3%	
466	Long term disability	312	312	0	0%	
467	Total Accountant (AR)	72,134	72,188	54	0%	
468	Accountant (AP)					
469	Salaries and wages	55,182	55,568	386	1%	COLA included
470	FICA	4,221	4,251	30	1%	COLA included
471	Pension	6,622	6,668	46	1%	COLA included
472	Health and Life Insurance	11,342	12,701	1,359	12%	
473	Long term disability	312	312	0	0%	
474	Total Accountant (AP)	77,367	79,188	1,821	2%	
475	Real Estate Manager					
476	Salaries and wages	54,325	43,200	-11,125	-20%	Change in work schedule
477	FICA	4,156	3,305	-851	-20%	Change in work schedule
478	Pension	6,519	5,184	-1,335	-20%	Change in work schedule
479	Health and Life Insurance	2,580	2,580	0	0%	
480	Long term disability	312	312	0	0%	
481	Transportation	0	9,000	9,000		Transportation more relective of actual job related costs
482	Total Areal Estate Manager	67,580	54,269	-13,311	-20%	
483	Operations Manager					
484	Salaries and wages	55,997	56,389	392	1%	COLA included
485	FICA	4,284	4,314	30	1%	COLA included
486	Pension	6,720	6,767	47	1%	COLA included
487	Health and Life Insurance	24,600	35,280	10,680	43%	
488	Long term disability	312	312	0	0%	
489	Continuing Education		1,500	1,500		
490	Professional Expense		1,000	1,000		
491	Total Operations Manager	91,600	105,561	13,961	15%	
492	Secretary of Donations and Bequests					
493	Salaries and wages	54,827	55,210	384	1%	COLA included
494	FICA	4,194	4,224	29	1%	COLA included
495	Pension	6,579	6,625	46	1%	COLA included
496	Health and Life Insurance	23,607	22,116	-1,491	-6%	
497	Continuing Education	0	1,500	1,500	#N/A	
498	Professional Expense	0	2,500	2,500	#N/A	
499	Long term disability	312	312	0	0%	
500	Total Secretary of Donations and Bequests	89,207	88,175	-1,032	-1%	
501	Financial Coach Honorariums		10,000			New for 2016
502	Total Schedule "U" - Finance & Administration	653,224	622,452	-30,772	-5%	
503						
504	Schedule "V" - Archivist					
505	Salaries and wages	62,405	62,405	0	0%	

	D	L	P	S	T	U
506	FICA	4,774	4,774	0	0%	
507	Pension	7,489	7,176	-313	-4%	
508	Health and Life Insurance	850	564	-286	-34%	Adjusted from 2015 budget amount
509	Continuing education	1,200	1,500	300	25%	
510	Transportation	1,000	1,000	0	0%	
511	Professional expense	1,000	564	-436	-44%	
512	Long term disability	312	312	0	0%	
513	Total Archivist	79,030	78,296	-734	-1%	
514	Archival Program Costs	3,000	3,000	0	0%	
515	Total Schedule "V" - Archivist	82,030	81,296	-734	-1%	
516						
517	Other Expenses					
518	Salary, Benefits and Merit Adjustments	15,000	15,000	0	0%	
520	Contingency @10% Of Non Salary Expense	263,000	320,000	57,000	22%	
523	TOTAL EXPENSES	5,141,453	5,963,589	822,136	16%	
526	NET SURPLUS/(DEFICIT)	2,754	22,586	19,832	NM	