	D E	P	S	T	U	V
8	The Episcopal Church in Connecticut 2017 Budget	2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
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
13	Invested cash interest	\$2,500	\$1,000	-\$1,500	-60%	Anticipated reduction in average bank balances
14	Investment gains (losses) - unrestricted	\$0	\$0	\$0	NM	
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
16	Managment fee from Insurance	\$40,000	\$40,000	\$0	0%	
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					_
27	Schedule "A" - National and World Mission					
28	Episcopal Church Pledge	853,000	757,142	-95,858	-11%	15% of 2015 revenues
29	Provincial Synod Pledge	16,500	16,500	0	0%	
30	General Convention Travel & Expense	15,000	0	-15,000	-100%	
31	Companions In Mission	15,000	15,000	0	0%	
32	Millennium Fund	41,941	43,369	1,428		0.7% of 2017 revenues
33	Total Schedule "A" - National and World Mission	\$941,441	\$832,011	-\$109,430	-12%	Pass-throughs excluded from National Church contribution calculation
34			\$74,869			
35	Schedule "C" - Congregational Development					
36	Special Mission Opportunity					
37	Spanish Language Ministries Group	\$219,800	\$179,354	-\$40,446	-18%	
38	New Haven, St. Andrew's	\$0				
39	Haitian Missioner (2012-Stamford, L'eglise de la Epi	\$50,000	\$80,180	\$30,180	60%	Reflects slaries and benefits for 2017
40	Deaf Ministry	\$0				
41	Emerging Urban Ministry Initiatives	\$6,000	\$4,500	-\$1,500	-25%	E.g., St. Hilda's House in 2015 and '16
42	Episcopal Service Corps		\$1,500			
43	Ecclesia Ministry		\$3,000			
44	Support for parishes in low income communities	\$100,000	\$100,000	\$0	0%	
45	Total Special Mission Opportunity	\$375,800	\$368,534	-\$7,266	-2%	
46	Congregational Development - Other	\$0	\$0			
47	Missional Curacies	\$130,000	\$168,612	\$38,612	30%	Program expansion
48	Total Schedule "C" - Congregational Development	\$505,800	\$537,146	\$31,346		Expansion of Missional Curacy program, reduction in Spanish Language Ministry support request, adjustment of Haitian Missioner expenses
49	Sahadula IIDII - Carus Washingi					
50 51	Schedule "D" - Camp Washington  Camp Washington Support	\$175,000	\$175,000	\$0	0%	
52	Total Schedule "D" - Camp Washington	\$175,000	\$175,000			
52		, ,	, , , , , , , , , , , , , , , , , , , ,	Pac		I

	D E	P	S	T	U	V
8	The Episcopal Church in Connecticut 2017 Budget	2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
593						
54	Schedule "E" - Christian Formation					
55	Children, Youth and Young Adult Program Costs	\$7,000	\$7,000	\$0	0%	
56	Young Adults and Adults Program Costs	\$0	\$0			
57	Young Adult Ministry Initiatives	\$6,000	\$6,000	\$0	0%	
58	Bishops and Confirmands dinners	\$2,000	\$2,000	\$0	0%	
59	Total Schedule "E" - Christian Formation	\$15,000	\$15,000	\$0	0%	
60						
61	Schedule "F" - Ministry to Higher Education					
62	Committee on Higher Education	\$5,000	\$5,000	\$0	0%	
63	Episcopal Church at Yale	\$30,000	\$30,000	\$0	0%	
64	University Chaplain at UConn	\$50,000	\$50,000	\$0	0%	
65	Total Grants to Episcopal Related Ministry	\$85,000	\$85,000	\$0	0%	
66	Total Schedule "F" - Ministry to Higher Education	\$85,000	\$85,000	\$0	0%	
67						
68	Schedule "G" - Stewardship					
69	Stewardship	\$3,000	\$3,000	\$0	0%	
70	Environmental and Energy Stewardship (Province I)	\$1,000	\$1,500	\$500	50%	
71	Total Schedule "G" - Stewardship	\$4,000	\$4,000	\$0	0%	
72						
73	Schedule "I" - Communication & Media					
74	Canon for Mission Communication & Media					
75	Salaries and wages	\$89,168	\$89,792	\$624		COLA included
76	FICA	\$6,821	\$6,869	\$48		COLA included
77	Pension	\$10,700	\$10,775	\$75	1%	
78	Health and Life Insurance	\$13,091	\$13,610	\$518	4%	
79	Continuing education	\$1,500	\$1,750	\$250	17%	
80	Program supplies and Expenses	\$0				
81	Transportation	\$1,667	\$1,667	\$0	0%	
82	Professional expense	\$1,000	\$1,000	\$0	0%	
83	Disability Insurance	\$312	\$0	\$312		Included in Health andLife Insurance line
84	Total Canon for Mission Communication & Media	\$124,259	\$125,462	\$1,203	1%	
85	Communication & Media Assistant (24 Hours)	40:	***	A -	<b>-</b>	
86	Salaries and wages	\$25,742	\$25,135	\$0	0%	
87	FICA	\$1,969	\$1,900			
88	Pension	\$3,089	\$2,262			
89	Health and Life Insurance	***				24 hours perweek no GLMD
90	Transportation	\$0				
91	Long Term Disablity  Total Communication & Media Assistant (1/2 Time)	\$312	\$29,297	Ć4 04F	201	
92	Total Communication & Media Assistant (1/2 Time)	\$31,112	\$29,297	-\$1,815	-6%	
93	Crux Magazine Program supplies/expenses	\$6,000	¢4,000			
94		\$6,000	\$6,000 \$6,500			
95	Bulk postage	\$0,500	\$0,500	Pag	e 2	<u>l</u>

	D E	P	S	T	U	V
8	The Episcopal Church in Connecticut 2017 Budget	2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
96	General printing and graphics	\$24,000	\$24,000			
97	Photography	\$3,500	\$3,500			
98	Total Crux Magazine	\$40,000	\$40,000	\$0	0%	
99	Other Communications					
100	Seminar registration fees	\$500	\$500			
101	Consultant (1099)	\$5,000	\$4,500			
102	Program supplies/expenses	\$5,000	\$4,000			
103	Membership dues	\$300	\$300			
104	Total Other Communications	\$10,800	\$9,300	-\$1,500	-14%	
105	Web Site Development					
106	Computer supplies and fees	\$5,000	\$2,000			
107	Program supplies/expenses	\$3,000	\$3,000			
108	Total Web Site Development	\$8,000	\$5,000	-\$3,000	-38%	
109	Total Schedule "I" - Communication & Media	\$214,171	\$209,059	-\$5,112	-2%	Reduced program spending, benefit adjustments
110						
111	Schedule "J" - Ecumenical Relations					
112	Ecumenical Community Organizing	\$3,000	\$3,000	\$0	0%	Hartford organizing
113	CONECT		\$3,000			
114	Ecumenical programs		\$500			
115	Interfaith Programs	\$2,000	\$500	-\$1,500	-75%	
116	Total Schedule "J" - Ecumenical Relations	\$5,000	\$7,000	\$2,000	40%	
117						
118	Schedule "K" - Diocesan Programs					
119	Committee for Liturgy & Music	\$2,000	\$2,000	\$0	0%	
120	Committee on Aging and Life Planning	\$0				Now in "Other Episcopate"
121	Poet/Poetry Ministry	\$0				Now in "Other Episcopate"
122	Visions: Multi-Culturalism and Anti-Racism project	\$42,000	\$37,000	-\$5,000	-12%	Anticipated reduction in program activity for 2017
123	Prison Ministry (Faith Behind Bars and Beyond)	\$2,000	\$2,000	\$0	0%	
124	Health care Chaplains	\$0				Now in "Other Episcopate"
125	Total Schedule "K" - Diocesan Programs	\$46,000	\$41,000	-\$5,000	-11%	
126						
127	Schedule "L" - Mission Outreach in Connecticut					
128	New Missionary Initiatives	\$85,000	\$60,000	-\$25,000	-29%	
129	IRIS (formerly ESS)	\$38,400	\$28,800	-\$9,600	-25%	Consistent with agreement
130	Mission Development Fund	\$5,000	\$5,000	\$0	0%	
131	Women's Global Mission	\$1,000	\$1,000	\$0	0%	
132	Social Justice and Advocacy Committee	\$1,000	\$1,000	\$0	0%	
133	Social Justice Outreach	\$0	\$0	\$0	#N/A	
134	Combating Gender Violence	\$2,000	\$1,000	-\$1,000	-50%	
135	Total Schedule "L" - Mission Outreach in CT	\$132,400	\$96,800	-\$35,600	-27%	Reduction in Program spending (IRIS, New Missional Initiatives)
136						
137	Schedule "M" - Episcopal Church in CT Convention & TREC	LI			ge 3	

	D E	P	S	T	U	V
8	The Episcopal Church in Connecticut 2017 Budget	2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
1 <b>9</b> 8	Diocesan Convention Expenses Program supplies and Expen	\$85,000	\$65,000	-\$20,000	-24%	Reduced venue costs
139	Less Diocesan Convention income	-\$50,000	-\$40,000	\$10,000	-20%	Expected reduction in attendance fees
140	Extraordinary Staff Costs					
141	Salary & Wages	\$9,550	\$9,550	\$0		Ceneral Stan 61
142	Pension	\$1,719	\$1,719	\$0		deficial stair of
143	Transporation	\$1,500	\$1,500	\$0		Ceneral Stan
144	FICA	\$731	\$731	\$0		General Stan 61
145	General Printing and Graphics	\$4,500	\$4,500	\$0		For programs not on internet
146	Total Diocesan Convention	\$53,000	\$43,000	-\$10,000	-19%	
147						
148	Secretary of Convention	**************************************	*.o ==:	<b>A</b> .c.=	4	
149	Salaries and wages	\$12,618	\$12,706	\$88		COLA included
150	FICA allowance	\$1,276	\$1,285	\$9	1%	COLA included
151	Pension	\$2,501	\$2,287	-\$214	-9%	
152	Transportation Table Country of C	\$250	\$250	\$0	0%	
153	Total Secretary of Convention	\$16,644	\$16,528	-\$116	-1%	
154	Secretary of the Episcopal Church in CT & Executive Counc		¢12.70/	\$88	40/	
155	Salaries and wages FICA allowance	\$12,618	\$12,706 \$1,285	\$88 \$9		COLA included
156	Pension Pension	\$1,276 \$2,501	\$1,285	-\$214	1% - <b>9</b> %	COLA included
157	Transportation	\$2,501	\$2,287	-\$214 \$0	-9%	
158	Total Secretary of the Episcopal Church in CT & Executive	\$16,644	\$16,528	-\$116	-1%	
159	Joint Leadership	\$10,044	\$10,320	-\$110	-170	
160	Joint Leadership Meetings	\$5,000	\$5,000	\$0	0%	
161 162	Mission Area Collaboration	\$50,000	\$50,000	\$0	0%	
163	Area Missionaries	\$119,002	\$499,271	\$380,269	320%	Assumes six 3/4 time missionaries throughout 2017, 50/50 clergy/lay staffing
164	Total Joint Leadership	\$174,002	\$554,271	\$380,269	219%	
165 166	Total Schedule "M" - Diocesan Convention & TREC	\$260,291	\$630,328	\$370,037	142%	Implemantation of TREC-CT recommendations (Region Missionaries)
	Schedules "O" - Bishops Ministry					
168	Schedule "O-1" - Diocesan Bishop					
169	Diocesan Bishop					
170	Salaries and wages	\$116,897	\$118,138	\$1,241	1%	COLA included
171	FICA allowance	\$13,310	\$13,910	\$600		COLA included
172	Housing allowance	\$60,390	\$60,390			COLA included
173	Pension	\$34,071	\$34,639		2%	COLA included
174	GLMD	\$31,223	\$30,612	-\$611	-2%	
175	Continuing education	\$1,500	\$1,750	\$250	17%	
176	Transportation	\$9,000	\$9,000	\$0	0%	
177	Professional expense	\$16,000	\$16,000		0%	
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	D E	P	S	T	U	V
8	The Episcopal Church in Connecticut 2017 Budget	2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
1 <b>9</b> 8	Bishop's Confirmation Dinners	\$0	\$0			Now in Schedule E
179	Bishop's Clergy (Affinity Group)	\$2,000	\$2,000	\$0	0%	
180	Assistants (Bishops Summer/BBQ)	\$500	\$0	-\$500	-100%	Moved to 0-4
181	Total Diocesan Bishop	\$284,891	\$286,439	\$1,548	1%	
182	Total Schedule "O-1" - Diocesan Bishop	\$284,891	\$286,439	\$1,548	1%	
183						
184	Schedule "O-3" - Bishop Suffragan					
185	Suffragan Bishop - Bp. Ahrens					
186	Salaries and wages	\$82,943	\$83,868	\$926	1%	
187	FICA allowance	\$12,558	\$12,989	\$431	3%	
188	Housing allowance	\$49,319	\$49,319	\$0	0%	
189	Pension	\$25,947	\$26,312	\$365	1%	
190	GLMD	\$13,091	\$13,280	\$189	1%	
191	Continuing education	\$1,500	\$1,750	\$250 \$0	17% 0%	
192	Transportation	\$9,000	\$9,000	\$0	0%	
193	Professional expense	\$16,000	\$16,000	\$0	0%	Revised upward given experience
194	Total Suffragan Bishop - Bp. Ahrens	\$210,358	\$212,518	\$2,161	1%	
195	Total Schedule "O-3" - Bishop Suffragan	\$210,358	\$212,518	\$2,161	1%	
196						
197	Schedule "O-4" - Miscellaneous Episcopate					
198	Auxiliary Travel/Professional Expense and Lamb					
199	Lambeth	\$0	\$0			
200	Total Auxiliary Travel/Professional Expense and	\$0	\$0		201	
201	Parish Intervention Consultations  Miscellaneous Episcopate	\$20,000	\$20,000	\$0	0%	
202	Clergy Pastoral Care	\$20,000	\$20,000	\$0	0%	
203	Hospitality	\$3,000	\$3,000	\$0 \$0	0%	
204	Other Episcopate	\$40,000	\$40,000	\$0	0%	
205 206	Cathedral Events	\$4,000	\$4,000		0%	
207	Bishop Supply	\$3,000	\$3,000	\$0	0%	
208	Bishop's Development Fund	\$5,000	\$5,000		0%	
209	Assistant gatherings	72,200	\$500	\$500		Moved from 0-1
210		\$11,000	\$11,000		0%	
211	Episcopal Election/Special Convention/Sear	\$1,000	\$1,000		0%	
212	Deacon's Counsel	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$1,500			
213	Mutual Ministry Review	\$3,000	\$3,000		0%	
214	Total Miscellaneous Episcopate	\$110,000	\$112,000		2%	
215	Total Schedule "O-4" - Miscellaneous Episcopate	\$130,000	\$132,000	\$2,000	2%	
216						
217	Total Schedules "O" - Bishops Ministry	\$625,248	\$630,957	\$5,708	1%	
218						
219	Schedule "Q" - Mission Collaboration & Congregational Life			Paş		

	D	Е	P	S	T	U	V
8	The Episcopal Church in Connecticut 2017 Budget		2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
2 <b>2</b> 0	Canon for Mission Collaboration						
221	Salaries and wages		\$52,076	\$52,694	\$618	1%	
222	FICA allowance		\$8,928	\$9,524	\$596	7%	
223	Housing allowance		\$36,234	\$36,234	\$0	0%	
224	Pension		\$17,503	\$17,721	\$219	1%	
225	Health and Life Insurance		\$21,029	\$23,662	\$2,632	13%	
226	Continuing education		\$1,500	\$1,750	\$250	17%	
227	Transportation		\$8,000	\$8,000	\$0	0%	
228	Hospitality		\$2,500	\$5,000	\$2,500	100%	
229	Professional expense		\$5,000	\$5,000	\$0	0%	
230	Total Canon for Mission Collaboration & Congre	gat	\$152,771	\$157,086	\$4,315	3%	
231							
232	Program Expenses						
233	MRI		\$2,500	\$2,500	\$0	0%	
234	Who's My Neighbor		\$0	\$0			
235	Collaborative Iniatives		\$0	\$0			
236	Financial Literacy for Congregations		\$0	\$0			
237	Communities of Practice		\$0	\$0			
238	Evangelistic Training		\$0	\$0			
239	Congregational Support		\$0	\$0			
240	Total Program Expenses		\$2,500	\$2,500	\$0	0%	
241	Total Schedule "Q" - Mission Collaboration		\$155,271	\$159,586	\$4,315	3%	
242							
243	Schedule "R" - Parish Transition & Clergy Development						
244	Canon for Mission Leadership						
245	Salaries and wages		\$38,548	\$39,168	\$620	2%	COLA included
246	FICA allowance		\$8,955	\$9,552	\$598	7%	COLA included
247	Housing allowance		\$50,024	\$50,024	\$0	0%	COLA included
248	Pension		\$17,555	\$17,774	\$219	1%	COLA included
249	Health and Life Insurance		\$19,517	\$19,813	\$295	2%	
250	Continuing education		\$1,500	\$1,750	\$250	17%	
251	Program supplies/expenses		\$0				
252	Transportation		\$3,000	\$3,000	\$0	0%	
253	Professional expense		\$6,000	\$6,000	\$0	0%	
254	Total Canon for Mission Leadership		\$145,099	\$147,081	\$1,983	1%	
255	Commission on Ministry Program						
256	Program Income/Reimbursement		-\$1,000	-\$9,000	-\$8,000	800%	9
257	Program Supplies Expense		\$10,000	\$10,000	\$0	0%	2
258	Hospitality		\$5,000	\$10,000	\$5,000	100%	New fellowship activites planned for 2017
259	Program Development		\$10,000	\$15,000	\$5,000	50%	4
260	Mentor Support		\$3,000	\$3,000	\$0	0%	6
261	Training		\$10,000	\$10,000	\$0 Paş	0%	1
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	D E	P	S	T	U	V
8	The Episcopal Church in Connecticut 2017 Budget	2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
202	Scholarships	\$5,000	\$5,000	\$0	0%	5
263	Minority Episcopal Teological Ed. Support	\$250	\$0	-\$250	-100%	
264	Education for Ministry (EFM)	\$0	\$0			Duplicate of row 293. Expenses for 2017 appear there
265	Deacon Formation	\$15,000	\$15,000	\$0	0%	
266	C.O.M Continuing Education	\$10,000	\$10,000	\$0	0%	8
267	Nominee Recruitment and Support Program Income	\$9,000	\$0	-\$9,000	-100%	In Program Income/Reimbursement line above
268	Other Professional Fees	\$23,000	\$25,000	\$2,000	9%	
269	Total Commission on Ministry Program	\$99,250	\$94,000	-\$5,250	-5%	
270	Dean of Formation					
271	Salaries and wages	\$15,889	\$21,027	\$5,138		COLA included
272	FICA allowance	\$3,133	\$4,735	\$1,602	51%	COLA included
273	Housing allowance	\$15,098	\$25,803	\$10,706	71%	COLA included
274	Pension	\$6,141	\$9,282	\$3,140	51%	COLA included
275	Health and Life Insurance	\$0	\$30,612			
276	Program Supplies and Expenses	\$0	\$0			
277	Continuing Education	\$1,500	\$1,750	\$250	17%	
278	Professional Expenses	\$3,500	\$3,500		0%	
279	Transportation	\$2,000	\$2,000	\$0	0%	
280	Total Dean of Formation	\$47,260	\$98,708	\$51,448	109%	
281	Clergy Development	¢F 000	¢2.000	£2.000	400/	
282	Fresh Start	\$5,000	\$3,000	-\$2,000	-40%	
283	Recently Ordained Clergy Interim Rector Insurance Gap	\$2,000 \$1,000	\$2,500 \$1,000	\$500 \$0	25% 0%	
284	Sabbatical Support (PIC, IR)	\$1,000	\$1,000	\$0 \$0	0%	
285	Transitions Ministry-Discern & Recruit	\$40,000	\$40,000	\$0	0%	
286	Priest-in-Charge Consultations	\$15,000	\$15,000	\$0	0%	
288	Women in Leadership	\$1,000	\$1,000	\$0	0%	
289	Clergy Conference	\$35,000	\$35,000	\$0	0%	
290	Program income/reimbursement	-\$25,000	-\$25,000			
291	Clergy Retreat	\$500	\$500			
	Total Clergy Development	\$75,500	\$74,000		-2%	
		\$3,000	\$3,000			
	Clergy Peer Group Programs	. ,		,		
	Part Time	\$2,000		-\$2,000	-100%	
	Ethnic Clergy	\$2,000		-\$2,000	-100%	
297	Priest In Charge	\$2,000	\$500	-\$1,500	-75%	
298	Interim Rector	\$2,000	\$500	-\$1,500	-75%	
299	Assistant Priests	\$2,000		-\$2,000	-100%	
298	Education for Ministry  Clergy Peer Group Programs  Part Time  Ethnic Clergy  Priest In Charge Interim Rector	\$3,000 \$2,000 \$2,000 \$2,000 \$2,000	\$3,000 \$500	-\$2,000 -\$2,000 -\$1,500 -\$1,500 -\$2,000	-100% -100% -75%	

	D E	P	S	T	U	V
8	The Episcopal Church in Connecticut 2017 Budget	2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
390	Missional Priests	\$2,000	\$250	-\$1,750	-88%	
301	Consultant Training	\$4,000	\$500	-\$3,500	-88%	
302	IT Expenses (Program Support)	\$2,500	\$2,500	\$0	0%	
303	Total Clergy Peer Group Programs	\$18,500	\$4,250	-\$14,250	-77%	
304	Total Schedule "R" - Parish Transition & Clergy Development	\$388,609	\$421,039	\$32,430	8%	Reduction in program spending
305						
306	Schedule "S" - Pastoral Ministry					
307	Miscellaneous Clergy Support					
308	Clergy Family Assistance Program	\$40,000	\$40,000	\$0	0%	
309	Retired Clergy	\$2,500	\$2,500	\$0	0%	
310	Total Miscellaneous Clergy Support	\$42,500	\$42,500	\$0	0%	
311	Canon for Mission Integrity & Training (Pastoral Response	r e				
312	Salaries and wages	\$96,738	\$97,416	\$677		COLA included
313	FICA	\$7,400	\$7,365	-\$36	0%	COLA included
314	Pension	\$11,609	\$11,690	\$81	1%	
315	Health and Life Insurance	\$680	\$3,254	\$2,573	378%	Change in coverage
316	Continuing education	\$1,500	\$1,750	\$250	17%	
317	Transportation	\$3,000	\$3,000	\$0	0%	
318	Hospitality	\$500		-\$500	-100%	
319	Professional expense	\$3,500	\$3,500	\$0	0%	
320	Long term disability	\$312	\$0	-\$312	-100%	Included in Hralth and Life Insurance
321	Total Canon for Mission Integrity & Training (Pastor	\$125,240	\$127,974	\$2,734	2%	
322	Pastoral Response and Parish Leadership Support Progra	m Costs				
323	Pastoral Response Coordinator Program Costs					
324	Title IV: Ecclesiastical Discipline Program (	\$3,000	\$3,000	\$0	0%	
325	Title IV Intake Officer(s)	\$11,500	\$11,500	\$0	0%	For two officer's travel and comp.
326	Disciplinary Board	\$0	\$0			In Title IV line
327	Advisors & Conciliators	\$0	\$0			In Title IV line
328	Subtotal Pastoral Response Coordinat	\$14,500	\$14,500	\$0	0%	
329	Parish Leadership Support					
330	Pastoral Response Intervention	\$12,000	\$12,000	\$0	0%	
331	Safe Church Training	\$23,185	\$24,185	\$1,000	4%	
332	Spring Training Expenses	\$21,000	\$23,000	\$2,000	10%	
333	Less Spring Training Revenues	-\$4,000	-\$4,000	\$0	0%	
334	Bishops Laity Training Events	\$2,000	\$2,000	\$0	0%	
335	Bishops & Wardens Events	\$0	\$0	,		In "Bishop's Laity Training Events"
336	Bishops & Laity Gatherings	\$0	\$0			In "Bishop's Laity Training Events"
337	Laity Capacity Building	\$5,000	\$5,000	\$0 Pas	<b>0%</b>	

	D E	P	S	T	U	V
8	The Episcopal Church in Connecticut 2017 Budget	2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
3 <b>9</b> 8	Parish Interventions	\$6,000	\$6,000	\$0	0%	
339	Best Practices Coaching	\$18,000	\$18,000	\$0	0%	
340	Subtotal Parish Leadership Support	\$83,185	\$86,185	\$3,000	4%	
341	Total Schedule "S" - Pastoral Ministry	\$265,425	\$271,159	\$5,734	2%	
342						
343	Schedule "T" - Support Services & Operations					
344	Support Staff					
345	Administrator for the Bishop's Office					
346	Salaries and wages	\$58,968	\$59,381	\$413		COLA included
347	FICA	\$4,511	\$4,511	\$0	0%	COLA included
348	Pension	\$7,076	\$4,750	-\$2,326	-33%	
349	Health and Life Insurance	\$35,280	\$37,147	\$1,867	5%	
350	Long term disability	\$312	\$0	-\$312		In Health and Life Insurance line
351	Total Administrator for the Bishop's Office	\$106,148	\$105,790	-\$358	0%	
352	Administrative Assistant for Bishop Sufragan TBA					
353	Salaries and wages	\$45,000	\$47,329	\$2,329		COLA included
354	FICA	\$3,443	\$3,621	\$178		COLA included
355	Pension	\$5,400	\$5,679	\$279	5%	
356	Health and Life Insurance	\$19,536	\$28,298	\$8,762	45%	
357	Long term disability	\$312	\$0	-\$312		In Health and Life Insurance line
358	TotalAdministrative Assistant for Bishop Sufragan TBA	\$73,691	\$84,927	\$11,236	15%	
359	Administrator for Events	¢55 (00		<b>.</b>	404	
360	Salaries and wages	\$55,688	\$56,077	\$390		COLA included
361	FICA	\$4,260	\$4,290	\$30		COLA included
362	Pension Live Live Live Live Live Live Live Live	\$6,683	\$6,729	\$47	1% 5%	
363	Health and Life Insurance	\$13,091	\$13,761	\$670		
364	Long Term Disability  Total Administrator for Events	\$312 \$80,034	\$0	-\$312	-100% 1%	In Health and Life Insurance line
365		\$60,034	\$80,858	\$824	176	
366	Administrator for Transitions and Clergy Support  Salaries and wages	\$45,000	Ć 4F 34F	\$35,858	80%	5014 1 4 4
367	FICA	\$4,032	\$45,315	-\$565		COLA included COLA included
368	Pension	\$6,324	\$3,467	-\$365	-14%	COLA included
369	Health and Life Insurance	\$23,222	\$5,438	\$13,925	60%	
370			\$37,147 \$0	-\$312		In Health and Life Insurance line
371 372	Long Term Disability  Total Administrator for Transitions and Clergy Supp	\$312 \$78,890	\$0 \$91,366	\$12,477	16%	III neatul and Life insurance line
373	Administrator for Safe Church and Ordination Processes	270,070	\$91,300	¥12,7/1	10/0	
374	Salaries and wages	\$48,650	\$48,991	\$42,716	88%	COLA included
375	FICA	\$3,665	\$3,748	\$83		COLA included
376	Pension	\$5,749	\$5,879	\$130	2%	
377	Health and Life Insurance	\$23,222	\$24,130	\$908	4%	
378	Long Term Disability	\$312	\$0	-\$312		In Health and Life Insurance line
379	Total Administrator for Safe Church and Ordination	\$81,598	\$82,747	\$1,149	1%	
380	Administrative Assistant for Mission Collaboration and Fin		ÇOL,747	·		
500				Pag	ge 9	

The Episcopal Church in Connecticut 2016 Budget		D	E P	S	T	U	V
FICA	8		2016 Budget	2017 Budget		from 2016	Comments for 2017
Persion	381	Salaries and wages	\$47,000	\$45,315	-\$1,685	-4%	COLA included
Neuth and life	382	FICA	\$3,456	\$3,467	\$11	0%	COLA included
Section   Sect	383	Pension	\$5,421	\$5,438	\$17	0%	
Total Mulmistrative Assistant for Mission  Sep. 0.35  Fire Procession Containment of Market Containment of Mar	384	Health and life	\$32,846	\$37,147	\$4,301	13%	
Total Administrative Assistant for Mission   S89,035	385	Long Term Disability	\$312	\$0	-\$312	-100%	In Health and Life Insurance line
Salaries and wages	386		\$89,035	\$91,366	\$2,332	3%	
Salaries and wages	387	HR specialist					New half-time position
Pension	388	Salaries and wages	\$40,000	\$40,280	\$280	1%	·
Health and life	389	FICA	\$3,060	\$3,081	\$21	1%	
Section   Sect	390	Pension	\$4,800	\$3,625	-\$1,175	-24%	
Total His Specialist   September   Septe	391	Health and life	\$32,846	\$8,500	-\$24,346	-74%	
Total HR Specialist	392	Continuing Education	\$0	\$9,946	\$9,946	NM	
Total Support Staff	393	Professional Expense	\$0	\$1,000	\$1,000	NM	
Episcopal Church in CT Operations	394	Total HR Specialist	\$80,706	\$66,433	-\$14,273	-18%	
Section   Sect	395	Total Support Staff	\$590,100	\$603,487	\$13,387	2%	
Section   Sect	396	Episcopal Church in CT Operations					
Lay employee insurance	397	Program income/reimbursement	-\$1,000	\$0	\$1,000	-100%	
Audit   S24,000   S19,000   -S5,000   -21%	398	Retiree insurance	\$0	\$7,000	\$7,000	#N/A	
Continuing education   S2,000   S2,000   S0   O%	399	Lay employee insurance	\$2,000	\$2,000	\$0	0%	
Legal (SF)	400	Audit	\$24,000	\$19,000	-\$5,000	-21%	
Legal/Chancellor's insurance   \$7,500   \$7,500   \$0   \$0   \$0   \$0   \$0   \$0   \$0	401	Continuing education	\$2,000	\$2,000	\$0	0%	
Payroll fees	402	Legal (SF)	\$0				
HR management expenses	403	Legal/Chancellor's insurance	\$7,500	\$7,500	\$0	0%	
A05	404	Payroll fees	\$4,000	\$10,000	\$6,000	150%	
Bank fees	405	HR management expenses	\$10,000	\$6,500	-\$3,500	-35%	Renamed account line (Training & Recruiting expenses)
Cable TV Service/Internet   S3,500   S4,000   S500   14%     409   Telephone installation   S500   S500   S0   0%     410   Telephone usage fees   S15,000   S12,000   -\$3,000   -20%     411   Building repair	406	Other fees	\$0	\$0			
Telephone installation   \$500   \$500   \$0   0%	407	Bank fees	\$1,600	\$2,000	\$400	25%	
Telephone usage fees   \$15,000   \$12,000   -\$3,000   -20%	408	Cable TV Service/Internet	\$3,500	\$4,000	\$500	14%	
Building repair	409	Telephone installation	\$500	\$500		0%	
Maintenance contracts Black Baud   \$30,000   \$30,000   \$0   0%	410	Telephone usage fees	\$15,000	\$12,000	-\$3,000	-20%	
Office supplies   \$25,000   \$21,000   -\$4,000   -16%	411						
Computer supplies and fees   \$60,000   \$65,000   \$5,000   \$8%	412	Maintenance contracts Black Baud					
Building Supplies	413						
Program Supplies and expense   S500	414	Computer supplies and fees	\$60,000	\$65,000	\$5,000	8%	
Chapel supplies \$500 \$0 -\$500 -100% Duplicate of line 440, where 2017 expenses are shown Transportation \$1,000 \$6,000 \$5,000 500% Hospitality \$11,000 \$11,000 \$0 0%	415	Building Supplies					
417         Duplicate of line 440, where 2017 expenses are shown           418         Transportation         \$1,000         \$6,000         \$5,000         500%           419         Hospitality         \$11,000         \$11,000         \$0         0%	416	Program Supplies and expense					
419 Hospitality \$11,000 \$11,000 \$0 0%	417	Chapel supplies	·	·		-100%	
	418	Transportation	\$1,000	\$6,000	\$5,000	500%	
420 Regular postage \$12,000 \$8,000 -\$4,000 -33%	419	Hospitality	\$11,000	\$11,000			
	420	Regular postage	\$12,000	\$8,000	-\$4,000 Pag	e 10 -33%	

8						
· _	The Episcopal Church in Connecticut 2017 Budget	2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
<b>42</b> 1	Fed Ex postage	\$500	\$100	-\$400	-80%	
422	UPS postage	\$1,000	\$1,500	\$500	50%	
423	General printing and graphics	\$1,500	\$400	-\$1,100	-73%	
424	Copying services	\$500	\$750	\$250	50%	
425	Periodicals	\$1,000	\$1,000	\$0	0%	
426	Membership dues	\$500	\$100	-\$400	-80%	
427	Miscellaneous	\$2,000	\$2,000	\$0	0%	
428	Total ECCT Office Operations	\$215,600	\$219,350	\$3,750	2%	
429	Total Support Staff and Office Operations	\$805,700	\$822,837	\$17,137	2%	
430	Episcopal Church in CT Facility Operations					
431	Natural Gas	\$10,000	\$5,000	-\$5,000	-50%	
432	Electric	\$16,000	\$15,000	-\$1,000	-6%	
433	Building\space rental	\$85,410	\$85,410	\$0	0%	
434	Common Area Maintenance (CAM) expense		\$0			
435	Office repair	\$2,500	\$2,500	\$0	0%	
436	Building insurance	\$15,000	\$9,000	-\$6,000	-40%	
437	Property taxes	\$20,000	\$20,000	\$0	0%	
438	Office cleaning	\$14,000	\$14,000	\$0	0%	
439	Building supplies	\$1,000	\$1,500	\$500	50%	
440	Chapel supplies	\$1,000	\$500	-\$500	-50%	
441	Total Commons Facility Operations	\$164,910	\$152,910	-\$12,000	-7%	
442	Total Commons Facility Operations	\$164,910	\$152,910	-\$12,000	-7%	
443	Temporary Help	\$50,000	\$50,000	\$0	0%	
444 T	otal Schedule "T" - Support Services & Operations	\$1,020,610	\$1,025,747	\$5,137	1%	Reduction in Operating expenses
445						
446 <b>S</b>	chedule "U" - Finance & Administration					
447	Canon for Mission Finance & Operations					
448	Salaries and wages	\$95,897	\$96,568	\$671	1%	
449	FICA	\$7,336	\$7,387	\$51	1%	
450	Pension	\$11,508	\$11,588	\$81	1%	
451	Health and Life Insurance	\$24,520	\$25,282	\$762	3%	
452	Long Term Disabliity	\$312		-\$312	-100%	
453	Continuing education	\$1,500	\$1,750	\$250	17%	
454	Transportation	\$1,667	\$1,667	\$0		
455	Professional expense	\$1,000	\$1,500	\$500		
456	Total Canon for Mission Finance & Operations	\$143,740	\$145,743	\$2,004	1%	
457	Controller					
458	Salaries and wages	\$55,519	\$55,908	\$389	1%	
459	FICA	\$4,247	\$4,277			
460	Pension	\$6,662	\$6,709	\$47	1%	
461	Health and Life Insurance	\$0	\$14,424	\$14,424	NM	
462	Continuing education	\$1,500	\$1,750			
463	Professional expense	\$1,000	\$1,000	\$0 Pag	0%	

	D E	P	S	T	U	V
8	The Episcopal Church in Connecticut 2017 Budget	2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
404	Long term disability	\$312	\$0	-\$312	-100%	
465	Total Controller	\$69,241	\$83,818	\$14,577	21%	
466	Accountant (AR)					
467	Salaries and wages	\$50,577	\$50,931	\$354	1%	
468	FICA	\$3,869	\$3,896	\$27	1%	
469	Pension	\$6,069	\$6,112	\$42	1%	
470	Health and Life Insurance	\$11,642	\$11,622	-\$21	0%	
471	Long term disability	\$312	\$0	-\$312	-100%	
472	Total Accountant (AR)	\$72,158	\$72,561	\$403	1%	
473	Accountant (AP)					
474	Salaries and wages	\$55,540	\$55,929	\$389	1%	
475	FICA	\$4,249	\$4,279	\$30	1%	
476	Pension	\$6,665	\$6,712	\$47	1%	
477	Health and Life Insurance	\$12,701	\$13,584	\$883	7%	
478	Long term disability	\$312	\$0	-\$312	-100%	
479	Total Accountant (AP)	\$79,155	\$80,504	\$1,349	2%	
480	Real Estate Manager		\$0			
481	Salaries and wages	\$43,200	\$43,502	\$302	1%	
482	FICA	\$3,305	\$3,328	\$23	1%	
483	Pension	\$5,184	\$5,220	\$36	1%	
484	Health and Life Insurance	\$2,580	\$0	-\$2,580	-100%	
485	Long term disability	\$312		-\$312	-100%	
486	Transportation	\$9,000	\$9,000	\$0	0%	
487	Total Areal Estate Manager	\$63,581	\$61,051	-\$2,530	-4%	
488	Operations Manager		. ,			
489	Salaries and wages	\$56,361	\$56,755	\$395	1%	
490	FICA	\$4,312	\$4,342	\$30	1%	
491	Pension	\$6,763	\$4,540	-\$2,223	-33%	
492	Health and Life Insurance	\$35,280	\$37,147	\$1,867	5%	
493	Long term disability	\$312		-\$312	-100%	
494	Continuing Education	\$1,500	\$1,500	\$0	0%	
495	Professional Expense	\$1,000	\$1,000	\$0	0%	
496	Total Operations Manager	\$105,528	\$105,284	-\$243	0%	
497	Sectretary of Donations and Bequests		. , ,			
498	Salaries and wages	\$55,183	\$55,569	\$386	1%	
499	FICA	\$4,221	\$4,251	\$30	1%	
500	Pension	\$6,622	\$5,001	-\$1,621	-24%	
501	Health and Life Insurance	\$23,222	\$24,130	\$908	4%	
502	Continuing Education	\$1,500	\$1,500	\$0	0%	
503	Professional Expense	\$2,500	\$1,000	-\$1,500	-60%	
504	Long term disability	\$312	\$0	-\$312	-100%	
505	Total Secretary of Donations and Bequests	\$93,560	\$91,451	-\$2,109	-2%	
506	Financial Coach Honorariums	\$10,000	\$10,000	\$0 Pag	0%	
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	D I	P	S	T	U	V
8	The Episcopal Church in Connecticut 2017 Budget	2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
597	Total Schedule "U" - Finance & Administration	\$636,962	\$650,412	\$13,450	2%	
508						
509	Schedule "V" - Archivist					
510	Salaries and wages	\$62,405	\$64,147	\$1,742	3%	
511	FICA	\$4,774	\$4,907	\$133	3%	
512	Pension	\$7,176	\$5,773	-\$1,403	-20%	
513	Health and Life Insurance	\$564	\$646	\$81	14%	
514	Continuing education	\$1,500	\$1,500	\$0	0%	
515	Transportation	\$1,000	\$1,000	\$0	0%	
516	Professional expense	\$564	564	\$0	0%	
517	Long term disability	\$312	\$0	-\$312	-100%	Included in Health and Life Insurance line
518	Total Archivist	\$78,296	\$77,973	-\$323	0%	
519	Archival Program Costs	\$3,000	\$3,000	\$0	0%	
520	Total Schedule "V" - Archivist	\$81,296	\$80,973	-\$323	0%	
521						
522	Other Expenses			\$0	#N/A	
523	Salary, Benefits and Merit Adjustments	\$15,000		-\$15,000		
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%	
	NET SURPLUS/(DEFICIT)	\$99,035	\$63,993	-\$35,042	-35%	