

	D	E	P	S	T	U	V
	The Episcopal Church in Connecticut 2017 Budget		2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
8							
9	REVENUES						
10	Parish Support Contributions		\$4,471,000	\$4,555,000	\$84,000	2%	9.66% of 2015 Line B Operating Revenues
11	Other Sources						
12	Episcopate Trustees support		\$300,000	\$300,000	\$0	0%	Episcopated Trustee's contribution for 2017
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	EXPENSES						
26	Schedule "A" - National and World Mission						
27	Episcopal Church Pledge		853,000	757,142	-95,858	-11%	15% of 2015 revenues
28	Provincial Synod Pledge		16,500	16,500	0	0%	
29	General Convention Travel & Expense		15,000	0	-15,000	-100%	
30	Companions In Mission		15,000	15,000	0	0%	
31	Millennium Fund		41,941	43,369	1,428	3%	0.7% of 2017 revenues
32	Total Schedule "A" - National and World Mission		\$941,441	\$832,011	-\$109,430	-12%	Pass-throughs excluded from National Church contribution calculation
33				\$74,869			
34	Schedule "C" - Congregational Development						
35	Special Mission Opportunity						
36	Spanish Language Ministries Group		\$219,800	\$179,354	-\$40,446	-18%	
37	New Haven, St. Andrew's		\$0				
38	Haitian Missioner (2012-Stamford, L'eglise de la Ep		\$50,000	\$80,180	\$30,180	60%	Reflects slaries and benefits for 2017
39	Deaf Ministry		\$0				
40	Emerging Urban Ministry Initiatives		\$6,000	\$4,500	-\$1,500	-25%	E.g., St. Hilda's House in 2015 and '16
41	Episcopal Service Corps			\$1,500			
42	Ecclesia Ministry			\$3,000			
43	Support for parishes in low income communities		\$100,000	\$100,000	\$0	0%	
44	Total Special Mission Opportunity		\$375,800	\$368,534	-\$7,266	-2%	
45	Congregational Development - Other		\$0	\$0			
46	Missional Curacies		\$130,000	\$168,612	\$38,612	30%	Program expansion
47	Total Schedule "C" - Congregational Development		\$505,800	\$537,146	\$31,346	6%	Expansion of Missional Curacy program, reduction in Spanish Language Ministry support request, adjustment of Haitian Missioner expenses
48							
49	Schedule "D" - Camp Washington						
50	Camp Washington Support		\$175,000	\$175,000	\$0	0%	
51	Total Schedule "D" - Camp Washington		\$175,000	\$175,000	\$0	0%	

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	The Episcopal Church in Connecticut 2017 Budget		2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
8							
38							
54							
55			\$7,000	\$7,000	\$0	0%	
56			\$0	\$0			
57			\$6,000	\$6,000	\$0	0%	
58			\$2,000	\$2,000	\$0	0%	
59			\$15,000	\$15,000	\$0	0%	
60							
61							
62			\$5,000	\$5,000	\$0	0%	
63			\$30,000	\$30,000	\$0	0%	
64			\$50,000	\$50,000	\$0	0%	
65			\$85,000	\$85,000	\$0	0%	
66			\$85,000	\$85,000	\$0	0%	
67							
68							
69			\$3,000	\$3,000	\$0	0%	
70			\$1,000	\$1,500	\$500	50%	
71			\$4,000	\$4,000	\$0	0%	
72							
73							
74							
75			\$89,168	\$89,792	\$624	1%	COLA included
76			\$6,821	\$6,869	\$48	1%	COLA included
77			\$10,700	\$10,775	\$75	1%	
78			\$13,091	\$13,610	\$518	4%	
79			\$1,500	\$1,750	\$250	17%	
80			\$0				
81			\$1,667	\$1,667	\$0	0%	
82			\$1,000	\$1,000	\$0	0%	
83			\$312	\$0	\$312		Included in Health and Life Insurance line
84			\$124,259	\$125,462	\$1,203	1%	
85							
86			\$25,742	\$25,135	\$0	0%	
87			\$1,969	\$1,900			
88			\$3,089	\$2,262			
89							24 hours per week no GLMD
90			\$0				
91			\$312				
92			\$31,112	\$29,297	-\$1,815	-6%	
93							
94			\$6,000	\$6,000			
95			\$6,500	\$6,500			

	D	E	P	S	T	U	V
	The Episcopal Church in Connecticut 2017 Budget		2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
8							
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		CONNECT		\$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 CT					

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8							
198			\$85,000	\$65,000	-\$20,000	-24%	Reduced venue costs
139			-\$50,000	-\$40,000	\$10,000	-20%	Expected reduction in attendance fees
140							
141			\$9,550	\$9,550	\$0	0%	General Staff OT
142			\$1,719	\$1,719	\$0	0%	General Staff OT
143			\$1,500	\$1,500	\$0	0%	General Staff
144			\$731	\$731	\$0	0%	General Staff OT
145			\$4,500	\$4,500	\$0	0%	For programs not on internet
146			\$53,000	\$43,000	-\$10,000	-19%	
147							
148							
149			\$12,618	\$12,706	\$88	1%	COLA included
150			\$1,276	\$1,285	\$9	1%	COLA included
151			\$2,501	\$2,287	-\$214	-9%	
152			\$250	\$250	\$0	0%	
153			\$16,644	\$16,528	-\$116	-1%	
154							
155			\$12,618	\$12,706	\$88	1%	COLA included
156			\$1,276	\$1,285	\$9	1%	COLA included
157			\$2,501	\$2,287	-\$214	-9%	
158			\$250	\$250	\$0	0%	
159			\$16,644	\$16,528	-\$116	-1%	
160							
161			\$5,000	\$5,000	\$0	0%	
162			\$50,000	\$50,000	\$0	0%	
163			\$119,002	\$499,271	\$380,269	320%	Assumes six 3/4 time missionaries throughout 2017, 50/50 clergy/lay staffing
164			\$174,002	\$554,271	\$380,269	219%	
165			\$260,291	\$630,328	\$370,037	142%	Implementantion of TREC-CT recommendations (Region Missionaries)
166							
167							
168							
169							
170			\$116,897	\$118,138	\$1,241	1%	COLA included
171			\$13,310	\$13,910	\$600	5%	COLA included
172			\$60,390	\$60,390	\$0	0%	COLA included
173			\$34,071	\$34,639	\$568	2%	COLA included
174			\$31,223	\$30,612	-\$611	-2%	
175			\$1,500	\$1,750	\$250	17%	
176			\$9,000	\$9,000	\$0	0%	
177			\$16,000	\$16,000	\$0	0%	

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	The Episcopal Church in Connecticut 2017 Budget		2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
8							
198	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 O-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	17%	
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 Lambeth						
199	Lambeth		\$0	\$0			
200	Total Auxiliary Travel/Professional Expense and		\$0	\$0			
201	Parish Intervention Consultations		\$20,000	\$20,000	\$0	0%	
202	Miscellaneous Episcopate						
203	Clergy Pastoral Care		\$20,000	\$20,000	\$0	0%	
204	Hospitality		\$3,000	\$3,000	\$0	0%	
205	Other Episcopate		\$40,000	\$40,000	\$0	0%	
206	Cathedral Events		\$4,000	\$4,000	\$0	0%	
207	Bishop Supply		\$3,000	\$3,000	\$0	0%	
208	Bishop's Development Fund		\$5,000	\$5,000	\$0	0%	
209	Assistant gatherings			\$500	\$500	NM	Moved from O-1
210	Emergency Relief		\$11,000	\$11,000	\$0	0%	
211	Episcopal Election/Special Convention/Sear		\$1,000	\$1,000	\$0	0%	
212	Deacon's Counsel			\$1,500			
213	Mutual Ministry Review		\$3,000	\$3,000	\$0	0%	
214	Total Miscellaneous Episcopate		\$110,000	\$112,000	\$2,000	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						

	D	E	P	S	T	U	V
	The Episcopal Church in Connecticut 2017 Budget		2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
8							
220	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 & Congregat		\$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	0%	1

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	The Episcopal Church in Connecticut 2017 Budget		2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
8							
282	Scholarships		\$5,000	\$5,000	\$0	0%	5
263	Minority Episcopal Theological 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	32%	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	0%	
279	Transportation		\$2,000	\$2,000	\$0	0%	
280	Total Dean of Formation		\$47,260	\$98,708	\$51,448	109%	
281	Clergy Development						
282	Fresh Start		\$5,000	\$3,000	-\$2,000	-40%	
283	Recently Ordained Clergy		\$2,000	\$2,500	\$500	25%	
284	Interim Rector Insurance Gap		\$1,000	\$1,000	\$0	0%	
285	Sabbatical Support (PIC, IR)		\$1,000	\$1,000	\$0	0%	
286	Transitions Ministry-Discern & Recruit		\$40,000	\$40,000	\$0	0%	
287	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	\$0	0%	
291	Clergy Retreat		\$500	\$500	\$0	0%	
292	Total Clergy Development		\$75,500	\$74,000	-\$1,500	-2%	
293	Education for Ministry		\$3,000	\$3,000	\$0	0%	
294	Clergy Peer Group Programs						
295	Part Time		\$2,000		-\$2,000	-100%	
296	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%	

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	The Episcopal Church in Connecticut 2017 Budget		2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
8							
300			\$2,000	\$250	-\$1,750	-88%	
301			\$4,000	\$500	-\$3,500	-88%	
302			\$2,500	\$2,500	\$0	0%	
303			\$18,500	\$4,250	-\$14,250	-77%	
304			\$388,609	\$421,039	\$32,430	8%	Reduction in program spending
305							
306							
307							
308			\$40,000	\$40,000	\$0	0%	
309			\$2,500	\$2,500	\$0	0%	
310			\$42,500	\$42,500	\$0	0%	
311							
312			\$96,738	\$97,416	\$677	1%	COLA included
313			\$7,400	\$7,365	-\$36	0%	COLA included
314			\$11,609	\$11,690	\$81	1%	
315			\$680	\$3,254	\$2,573	378%	Change in coverage
316			\$1,500	\$1,750	\$250	17%	
317			\$3,000	\$3,000	\$0	0%	
318			\$500		-\$500	-100%	
319			\$3,500	\$3,500	\$0	0%	
320			\$312	\$0	-\$312	-100%	Included in Health and Life Insurance
321			\$125,240	\$127,974	\$2,734	2%	
322							
323							
324			\$3,000	\$3,000	\$0	0%	
325			\$11,500	\$11,500	\$0	0%	For two officer's travel and comp.
326			\$0	\$0			In Title IV line
327			\$0	\$0			In Title IV line
328			\$14,500	\$14,500	\$0	0%	
329							
330			\$12,000	\$12,000	\$0	0%	
331			\$23,185	\$24,185	\$1,000	4%	
332			\$21,000	\$23,000	\$2,000	10%	
333			-\$4,000	-\$4,000	\$0	0%	
334			\$2,000	\$2,000	\$0	0%	
335			\$0	\$0			In "Bishop's Laity Training Events"
336			\$0	\$0			In "Bishop's Laity Training Events"
337			\$5,000	\$5,000	\$0	0%	

D		E	P	S	T	U	V
The Episcopal Church in Connecticut 2017 Budget			2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
8							
398	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	1%	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	-100%	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	5%	COLA included
354	FICA		\$3,443	\$3,621	\$178	5%	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	-100%	In Health and Life Insurance line
358	Total Administrative Assistant for Bishop Sufragan TBA		\$73,691	\$84,927	\$11,236	15%	
359	Administrator for Events						
360	Salaries and wages		\$55,688	\$56,077	\$390	1%	COLA included
361	FICA		\$4,260	\$4,290	\$30	1%	COLA included
362	Pension		\$6,683	\$6,729	\$47	1%	
363	Health and Life Insurance		\$13,091	\$13,761	\$670	5%	
364	Long Term Disability		\$312	\$0	-\$312	-100%	In Health and Life Insurance line
365	Total Administrator for Events		\$80,034	\$80,858	\$824	1%	
366	Administrator for Transitions and Clergy Support						
367	Salaries and wages		\$45,000	\$45,315	\$315	0%	COLA included
368	FICA		\$4,032	\$3,467	-\$565	-14%	COLA included
369	Pension		\$6,324	\$5,438	-\$886	-14%	
370	Health and Life Insurance		\$23,222	\$37,147	\$13,925	60%	
371	Long Term Disability		\$312	\$0	-\$312	-100%	In Health and Life Insurance line
372	Total Administrator for Transitions and Clergy Support		\$78,890	\$91,366	\$12,477	16%	
373	Administrator for Safe Church and Ordination Processes						
374	Salaries and wages		\$48,650	\$48,991	\$341	0%	COLA included
375	FICA		\$3,665	\$3,748	\$83	2%	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	-100%	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 Finance						

	D	E	P	S	T	U	V
	The Episcopal Church in Connecticut 2017 Budget		2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
8							
381			\$47,000	\$45,315	-\$1,685	-4%	COLA included
382			\$3,456	\$3,467	\$11	0%	COLA included
383			\$5,421	\$5,438	\$17	0%	
384			\$32,846	\$37,147	\$4,301	13%	
385			\$312	\$0	-\$312	-100%	In Health and Life Insurance line
386			\$89,035	\$91,366	\$2,332	3%	
387							New half-time position
388			\$40,000	\$40,280	\$280	1%	
389			\$3,060	\$3,081	\$21	1%	
390			\$4,800	\$3,625	-\$1,175	-24%	
391			\$32,846	\$8,500	-\$24,346	-74%	
392			\$0	\$9,946	\$9,946	NM	
393			\$0	\$1,000	\$1,000	NM	
394			\$80,706	\$66,433	-\$14,273	-18%	
395			\$590,100	\$603,487	\$13,387	2%	
396							
397			-\$1,000	\$0	\$1,000	-100%	
398			\$0	\$7,000	\$7,000	#N/A	
399			\$2,000	\$2,000	\$0	0%	
400			\$24,000	\$19,000	-\$5,000	-21%	
401			\$2,000	\$2,000	\$0	0%	
402			\$0				
403			\$7,500	\$7,500	\$0	0%	
404			\$4,000	\$10,000	\$6,000	150%	
405			\$10,000	\$6,500	-\$3,500	-35%	Renamed account line (Training & Recruiting expenses)
406			\$0	\$0			
407			\$1,600	\$2,000	\$400	25%	
408			\$3,500	\$4,000	\$500	14%	
409			\$500	\$500	\$0	0%	
410			\$15,000	\$12,000	-\$3,000	-20%	
411							
412			\$30,000	\$30,000	\$0	0%	
413			\$25,000	\$21,000	-\$4,000	-16%	
414			\$60,000	\$65,000	\$5,000	8%	
415							
416							
417			\$500	\$0	-\$500	-100%	Duplicate of line 440, where 2017 expenses are shown
418			\$1,000	\$6,000	\$5,000	500%	
419			\$11,000	\$11,000	\$0	0%	
420			\$12,000	\$8,000	-\$4,000	-33%	

	D	E	P	S	T	U	V
	The Episcopal Church in Connecticut 2017 Budget		2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
8							
421			\$500	\$100	-\$400	-80%	
422			\$1,000	\$1,500	\$500	50%	
423			\$1,500	\$400	-\$1,100	-73%	
424			\$500	\$750	\$250	50%	
425			\$1,000	\$1,000	\$0	0%	
426			\$500	\$100	-\$400	-80%	
427			\$2,000	\$2,000	\$0	0%	
428			\$215,600	\$219,350	\$3,750	2%	
429			\$805,700	\$822,837	\$17,137	2%	
430							
431			\$10,000	\$5,000	-\$5,000	-50%	
432			\$16,000	\$15,000	-\$1,000	-6%	
433			\$85,410	\$85,410	\$0	0%	
434				\$0			
435			\$2,500	\$2,500	\$0	0%	
436			\$15,000	\$9,000	-\$6,000	-40%	
437			\$20,000	\$20,000	\$0	0%	
438			\$14,000	\$14,000	\$0	0%	
439			\$1,000	\$1,500	\$500	50%	
440			\$1,000	\$500	-\$500	-50%	
441			\$164,910	\$152,910	-\$12,000	-7%	
442			\$164,910	\$152,910	-\$12,000	-7%	
443			\$50,000	\$50,000	\$0	0%	
444			\$1,020,610	\$1,025,747	\$5,137	1%	Reduction in Operating expenses
445							
446							
447							
448			\$95,897	\$96,568	\$671	1%	
449			\$7,336	\$7,387	\$51	1%	
450			\$11,508	\$11,588	\$81	1%	
451			\$24,520	\$25,282	\$762	3%	
452			\$312		-\$312	-100%	
453			\$1,500	\$1,750	\$250	17%	
454			\$1,667	\$1,667	\$0	0%	
455			\$1,000	\$1,500	\$500	50%	
456			\$143,740	\$145,743	\$2,004	1%	
457							
458			\$55,519	\$55,908	\$389	1%	
459			\$4,247	\$4,277	\$30	1%	
460			\$6,662	\$6,709	\$47	1%	
461			\$0	\$14,424	\$14,424	NM	
462			\$1,500	\$1,750	\$250	17%	
463			\$1,000	\$1,000	\$0	0%	

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	The Episcopal Church in Connecticut 2017 Budget		2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
8							
464		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	\$0	-\$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	\$0	-\$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		Secretary 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	0%	

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	The Episcopal Church in Connecticut 2017 Budget		2016 Budget	2017 Budget	\$ Change from 2016 Budget	% Change from 2016 Budget	Comments for 2017
8							
507	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	-100%	
525		Contingency @10% Of Non Salary Expense	\$320,000	\$259,366	-\$60,634	-19%	
527							
528	TOTAL EXPENSES		\$5,892,525	\$6,131,583	\$239,059	4%	
530							
531	NET SURPLUS/(DEFICIT)		\$99,035	\$63,993	-\$35,042	-35%	