

	F	U	V	W	X
8	The Episcopal Church in Connecticut 2018 Budget	2017 Budget	2018 Proposed Budget	Better/ (Worse) than 2017 Budget	% Better/ (Worse) than 2017 Budget
9	REVENUES				
10	Parish Support Contributions	\$4,555,000	4,420,000	-\$135,000	-3%
11	Other Sources				
12	Episcopate Trustees support	\$300,000	300,000	\$0	0%
13	Invested cash interest	\$1,000	100	-\$900	-90%
14	Investment gains (losses) - unrestricted	\$0		\$0	#N/A
15	Income from Missionary Society investments	\$1,208,125	1,401,000	\$192,875	16%
16	Managment fee from Insurance	\$40,000	40,000	\$0	0%
17	D&B fees toward financial assistant	\$91,451	91,179	-\$272	0%
19	Total Other Sources	\$1,640,576	1,832,279	\$191,703	12%
21	TOTAL REVENUE	\$6,195,576	6,252,279	\$56,703	1%
23					
26	EXPENSES				
27	Schedule "A" - National and World Mission				
28	Episcopal Church Pledge	757,142	882,215	-\$125,073	-15%
29	Provincial Synod Pledge	16,500	16,500	\$0	0%
30	General Convention Travel & Expense	0	53,000	-\$53,000	-353%
31	Companions In Mission	15,000	15,000	\$0	0%
32	Millennium Fund	43,369	43,766	-\$397	-1%
33	Total Schedule "A" - National and World Mission	\$832,011	1,010,481	-\$178,470	-19%
34					
35	Schedule "C" - Congregational Development				
36	Special Mission Opportunity				
37	Spanish Language Ministries Group	\$179,354	215,298	-\$35,944	-16%
38	New Haven, St. Andrew's				
39	Haitian Missioner (2012-Stamford, L'eglise de la B	\$80,180	73,636	\$6,544	13%
40	Deaf Ministry				
41	Emerging Urban Ministry Initiatives	\$4,500	35,000	-\$30,500	-508%
42	Episcopal Service Corps	\$1,500	30,000	-\$28,500	
43	Ecclesia Ministry	\$3,000	3,000	\$0	
44	Support for parishes in low income communities	\$100,000	100,000	\$0	0%
45	Total Special Mission Opportunity	\$368,534	456,934	-\$88,400	-24%
46	Congregational Development - Other	\$0		\$0	
47	Missional Curacies			\$0	0%
48	Salaries and wages		17,874	-\$17,874	0%
49	Housing		12,067	-\$12,067	0%
50	FICA		3,027	-\$3,027	0%
51	Pension		7,563	-\$7,563	0%
52	GLMD		0	\$0	0%
53	Education		1,250	-\$1,250	0%
54	Professional Expense		2,700	-\$2,700	0%
55	Missional Curacies total	\$168,612	44,481	\$124,131	0%
56	Total Schedule "C" - Congregational Development	\$537,146	501,415	\$35,731	7%
57					
58	Schedule "D" - Camp Washington				
59	Camp Washington Support	\$175,000	175,000	\$0	0%

	F	U	V	W	X
8	The Episcopal Church in Connecticut 2018 Budget	2017 Budget	2018 Proposed Budget	Better/ (Worse) than 2017 Budget	% Better/ (Worse) than 2017 Budget
60	Total Schedule "D" - Camp Washington	\$175,000	175,000	\$0	0%
61					
62	Schedule "E" - Christian Formation				
63	Children, Youth and Young Adults	\$7,000	7,000	\$0	0%
64	Young Adults and Adults Program Costs	\$0		\$0	
65	Young Adult Ministry Initiatives	\$6,000	500	\$5,500	92%
66	Bishops and Confirmands dinners	\$2,000	500	\$1,500	75%
67	Total Schedule "E" - Christian Formation	\$15,000	8,000	\$7,000	47%
68					
69	Schedule "F" - Ministry to Higher Education				
70	Committee on Higher Education	\$5,000	500	\$4,500	90%
71	Episcopal Church at Yale	\$30,000	30,000	\$0	0%
72	University Chaplain at UConn	\$50,000	40,000	\$10,000	20%
73	Total Grants to Episcopal Related Ministry	\$85,000	70,500	\$14,500	17%
74	Total Schedule "F" - Ministry to Higher Education	\$85,000	70,500	\$14,500	17%
75					
76	Schedule "G" - Stewardship				
77	Stewardship	\$3,000	3,000	\$0	0%
78	Environmental and Energy Stewardship (Province I)	\$1,500	1,500	\$0	0%
79	Total Schedule "G" - Stewardship	\$4,500	4,500	\$0	0%
80					
81	Schedule "I" - Communication & Media				
82	Canon for Mission Communication & Media				
83	Salaries and wages	\$89,792	92,771	\$2,979	3%
84	FICA	\$6,869	7,097	\$228	3%
85	Pension	\$10,775	11,132	\$357	3%
86	Health and Life Insurance	\$13,610	12,716	-\$893	-7%
87	Continuing education	\$1,750	1,750	\$0	0%
88	Program supplies and Expenses			\$0	#N/A
89	Transportation	\$1,667	2,500	\$833	50%
90	Professional expense	\$1,000	2,500	\$1,500	150%
91	Disability Insurance	\$0		\$0	#N/A
92	Long Term Disability		312	\$312	0%
93	Total Canon for Mission Communication & Media	\$125,462	130,466	\$5,316	4%
94	Communication & Media Assistant				
95	Salaries and wages	\$25,135	25,637	\$503	2%
96	FICA	\$1,900	1,961	\$61	3%
97	Pension	\$2,262	0	-\$2,262	-100%
98	Health and Life Insurance		0		
99	Transportation		0		
100	Long Term Disability		312	\$312	0%
101	Total Communication & Media Assistant	\$29,297	27,911	-\$1,386	-5%
102	Crux Magazine				
103	Content and Layout	\$6,000	????	#N/A	
104	Bulk postage	\$6,500	????	#N/A	
105	General printing and graphics	\$24,000	????	#N/A	
106	Photography	\$3,500	????	#N/A	
107	Total Crux Magazine	\$40,000	40,000	\$0	0%
108	Other Communications				
109	Seminar registration fees	\$500		\$500	
110	Consultant (1099)	\$4,500		\$4,500	
111	Program supplies/expenses	\$4,000		\$4,000	
112	Membership dues	\$300		\$300	
113	Total Other Communications	\$9,300	2,000	\$7,300	68%
114	Web Site Development				

	F	U	V	W	X
8	The Episcopal Church in Connecticut 2018 Budget	2017 Budget	2018 Proposed Budget	Better/ (Worse) than 2017 Budget	% Better/ (Worse) than 2017 Budget
115	Website Development and Maintenance	\$2,000		\$2,000	
116	Online Service	\$3,000		\$3,000	
117	Total Web Site Development	\$5,000	5,000	\$0	0%
118	Total Schedule "I" - Communication & Media	\$209,059	205,377	\$3,683	2%
119					
120	Schedule "J" - Ecumenical Relations				
121	Ecumenical Community Organizing	\$3,000	3,000	\$0	0%
122	CONNECT	\$3,000	3,000	\$0	
123	Ecumenical programs	\$500	500	\$0	
124	Interfaith Programs	\$500	500	\$0	0%
125	Total Schedule "J" - Ecumenical Relations	\$7,000	7,000	\$0	0%
126					
127	Schedule "K" - Diocesan Programs				
128	Committee for Liturgy & Music	\$2,000	500	\$1,500	75%
129	Committee on Aging and Life Planning			\$0	
130	Poet/Poetry Ministry			\$0	
131	Visions: Multi-Culturalism and Anti-Racism project	\$37,000	25,000	\$12,000	32%
132	Prison Ministry (Faith Behind Bars and Beyond)	\$2,000	1,500	\$500	25%
133	Health care Chaplains			\$0	
134	Total Schedule "K" - Diocesan Programs	\$41,000	27,000	\$14,000	34%
135					
136	Schedule "L" - Mission Outreach in Connecticut				
137	New Missionary Initiatives	\$60,000	60,000	\$0	0%
138	IRIS (formerly ESS)	\$28,800	20,800	\$8,000	28%
139	Mission Development Fund	\$5,000	5,000	\$0	0%
140	Women's Global Mission	\$1,000	500	\$500	50%
141	Social Justice and Advocacy Committee	\$1,000	500	\$500	50%
142	Social Justice Outreach	\$0		\$0	0%
143	Combating Gender Violence	\$1,000	500	\$500	25%
144	Total Schedule "L" - Mission Outreach in CT	\$96,800	87,300	\$9,500	7%
145					
146	Schedule "M" - Episcopal Church in CT Convention & TREC CT				
147	Diocesan Convention Expenses Program supplies and Exp	\$65,000	65,000	\$0	0%
148	Less Diocesan Convention income	-\$40,000	-40,000	\$0	0%
149	Extraordinary Staff Costs				
150	Salary & Wages	\$9,550	9,550	\$0	0%
151	Pension	\$1,719	1,719	\$0	0%
152	Transportation	\$1,500	1,500	\$0	0%
153	FICA	\$731	731	\$0	0%
154	General Printing and Graphics	\$4,500	4,500	\$0	0%
155	Total Diocesan Convention	\$43,000	43,000	\$0	0%
156					
157	Secretary of Convention				
158	Salaries and wages	\$12,706	12,960	\$254	2%
159	FICA allowance	\$1,285	1,310	\$26	2%
160	Pension	\$2,287	2,333	\$46	2%
161	Transportation	\$250	250	\$0	0%
162	Total Secretary of Convention	\$16,528	16,854	\$326	2%
163	Secretary of the Episcopal Church in CT & Executive Council				
164	Salaries and wages	\$12,706	12,961	\$254	2%
165	FICA allowance	\$1,285	1,310	\$26	2%
166	Pension	\$2,287	2,333	\$46	2%
167	Transportation	\$250	250	\$0	0%
168	Total Secretary of the Episcopal Church in CT & Executiv	\$16,528	16,854	\$326	2%
169	Joint Leadership				
170	Joint Leadership Meetings	\$5,000	5,000	\$0	0%

	F	U	V	W	X
8	The Episcopal Church in Connecticut 2018 Budget	2017 Budget	2018 Proposed Budget	Better/ (Worse) than 2017 Budget	% Better/ (Worse) than 2017 Budget
171	Region & Ministry Network Collaboration	\$50,000	33,000	\$17,000	34%
172	Region Missionaries	\$499,271		\$499,271	100%
173	Region Missionaries North Central Region				
174	Cash Salary		53,530	-\$53,530	0%
175	FICA		4,095	-\$4,095	0%
176	Pension		6,424	-\$6,424	0%
177	Medical Benefits		17,151	-\$17,151	0%
178	Dental		0	\$0	0%
179	Life		0	\$0	0%
180	has		5,617		
181	LTD		312	-\$312	0%
182	Cell Phone		1,200	-\$1,200	0%
183	Professional Expense		3,000	-\$3,000	0%
184	Continuing Education		1,750	-\$1,750	0%
185	TOTAL:		93,078	-\$93,078	0%
186	Region Missionaries Northeast Region				
187	Cash Salary		53,530	-\$53,530	0%
188	FICA		4,095	-\$4,095	0%
189	Pension		6,424	-\$6,424	0%
190	Medical Benefits		19,853	-\$19,853	0%
191	Dental		0	\$0	0%
192	Life		0	\$0	0%
193	LTD		312	-\$312	0%
194	Cell Phone		1,200	-\$1,200	0%
195	Professional Expense		3,000	-\$3,000	0%
196	Continuing Education		1,750	-\$1,750	0%
197	TOTAL:		90,164	-\$90,164	0%
198					
199	Region Missionaries Northwest Region				
200	Cash Salary		53,530	-\$53,530	0%
201	FICA		4,095	-\$4,095	0%
202	Pension		6,424	-\$6,424	0%
203	Medical Benefits		12,657	-\$12,657	0%
204	Dental		0	\$0	0%
205	Life		0	\$0	0%
206	LTD		312	-\$312	0%
207	Cell Phone		1,200	-\$1,200	0%
208	Professional Expense		3,000	-\$3,000	0%
209	Continuing Education		1,750	-\$1,750	0%
210	LTD		0	\$0	0%
211	TOTAL:		82,967	-\$82,967	0%
212					
213	Region Missionaries South Central Region				
214	Cash Salary		24,480	-\$24,480	0%
215	Housing		24,000	-\$24,000	0%
216	SSA		4,901	-\$4,901	0%
217	Pension		9,609	-\$9,609	0%
218	Medical Benefits		10,283	-\$10,283	0%
219	Dental		0	\$0	0%
220	Life		0	\$0	0%
221	has		2,229		
222	LTD		312	-\$312	0%
223	Cell Phone		1,200	-\$1,200	0%
224	Professional Expense		3,000	-\$3,000	0%
225	Continuing Education		1,750	-\$1,750	0%

	F	U	V	W	X
8	The Episcopal Church in Connecticut 2018 Budget	2017 Budget	2018 Proposed Budget	Better/ (Worse) than 2017 Budget	% Better/ (Worse) than 2017 Budget
226	TOTAL:		81,764	-\$81,764	0%
227	Region Missionaries Southeast I Region				
228	Cash Salary		24,480	-\$24,480	0%
229	Housing		24,000	-\$24,000	0%
230	SSA		4,901	-\$4,901	0%
231	Pension		9,609	-\$9,609	0%
232	Medical Benefits		12,657	-\$12,657	0%
233	Dental		0	\$0	0%
234	Life		0	\$0	0%
235	LTD		312	-\$312	0%
236	Cell Phone		1,200	-\$1,200	0%
237	Professional Expense		3,000	-\$3,000	0%
238	Continuing Education		1,750	-\$1,750	0%
239	TOTAL:		81,909	-\$81,909	0%
240					
241	Region Missionaries Southwest Region				
242	Cash Salary		7,411	-\$7,411	0%
243	Housing		24,000	-\$24,000	0%
244	SSA		3,176	-\$3,176	0%
245	Pension		6,226	-\$6,226	0%
246	Medical Benefits		7,172	-\$7,172	0%
247	Dental		0	\$0	0%
248	Life		0	\$0	0%
249	LTD		312	-\$312	0%
250	Cell Phone		1,200	-\$1,200	0%
251	Professional Expense		3,000	-\$3,000	0%
252	HSA		2,229	-\$2,229	0%
253	Continuing Education		1,750	-\$1,750	0%
254	Region Missionaries South West TOTAL:		56,475	-\$56,475	0%
255	Total Joint Leadership	\$554,271	519,357	-\$34,915	-6%
256	Total Schedule "M" - Diocesan Convention & TREC	\$630,328	596,064	\$34,263	5%
257					
258	Schedules "O" - Bishops Ministry				
259	Schedule "O-1" - Diocesan Bishop				
260	Diocesan Bishop				
261	Salaries and wages	\$118,138	121,708	-\$3,571	-3%
262	FICA allowance	\$13,910	13,912	-\$2	0%
263	Housing allowance	\$60,390	60,390	\$0	0%
264	Pension	\$34,639	35,282	-\$643	-2%
265	GLMD	\$30,612	29,483	\$1,128	4%
266	Continuing education	\$1,750	1,750	\$0	0%
267	Transportation	\$9,000	2,000	\$7,000	78%
268	Professional expense	\$16,000	16,000	\$0	0%
269	Bishop's Confirmation Dinners	\$0	\$0	\$0	0%
270	Bishop's Clergy (Affinity Group)	\$2,000	0	\$2,000	100%
271	Assistants (Bishops Summer/BBQ)	\$0	\$0	\$0	0%
272	Total Diocesan Bishop	\$286,439	280,526	\$5,913	2%
273	Total Schedule "O-1" - Diocesan Bishop	\$286,439	280,526	\$5,913	2%
274					
275	Schedule "O-3" - Bishop Suffragan				
276	Suffragan Bishop - Bp. Ahrens				
277	Salaries and wages	\$83,868	86,532	-\$2,664	-3%
278	FICA allowance	\$12,989	13,026	-\$36	0%
279	Housing allowance	\$49,319	49,319	\$0	0%
280	Pension	\$26,312	26,798	-\$486	-2%

	F	U	V	W	X
8	The Episcopal Church in Connecticut 2018 Budget	2017 Budget	2018 Proposed Budget	Better/ (Worse) than 2017 Budget	% Better/ (Worse) than 2017 Budget
281	GLMD	\$13,280	12,716	\$564	4%
282	Continuing education	\$1,750	1,750	\$0	0%
283	Transportation	\$9,000	5,000	\$4,000	44%
284	Professional expense	\$16,000	18,000	-\$2,000	-13%
285	Total Suffragan Bishop - Bp. Ahrens	\$212,518	213,140	-\$622	0%
286	Total Schedule "O-3" - Bishop Suffragan	\$212,518	213,140	-\$622	0%
287					
288	Schedule "O-4" - Miscellaneous Episcopate				
289	Auxiliary Travel/Professional Expense and Lambeth				
290	Lambeth	\$0	0	\$0	
291	Total Auxiliary Travel/Professional Expense a	\$0	0	\$0	
292	Parish Intervention Consultations	\$20,000	5,000	\$15,000	75%
293	Miscellaneous Episcopate			\$0	
294	Clergy Pastoral Care	\$20,000	5,000	\$15,000	75%
295	Hospitality	\$3,000	500	\$2,500	83%
296	Other Episcopate	\$40,000	35,000	\$5,000	13%
297	Cathedral Events	\$4,000	4,000	\$0	0%
298	Bishop Supply	\$3,000	500	\$2,500	83%
299	Bishop's Development Fund	\$5,000	2,000	\$3,000	60%
300	Assistant gatherings	\$500	500	\$0	NM
301	Emergency Relief	\$11,000	8,000	\$3,000	27%
302	Episcopal Election/Special Convention/Sea	\$1,000	500	\$500	50%
303	Deacon's Counsel	\$1,500	0	\$1,500	
304	Mutual Ministry Review	\$3,000	0	\$3,000	100%
305	Women in Leadership	\$1,000	3,000	-\$2,000	-200%
306	Clergy Conference	\$35,000	40,000	-\$5,000	-14%
307	Program income/reimbursement	-\$25,000	-25,000	\$0	0%
308	Clergy Retreat	\$500	2,000	-\$1,500	-300%
309	Total Miscellaneous Episcopate	\$123,500	81,000	\$42,500	39%
310	Total Schedule "O-4" - Miscellaneous Episcopate	\$143,500	86,000	\$57,500	44%
311					
312	Total Schedules "O" - Bishops Ministry	\$642,457	579,666	\$62,791	10%
313					
314	Schedule "Q" - Mission Collaboration & Congregational Life				
315	Canon for Mission Collaboration				
316	Salaries and wages	\$52,694	54,473	-\$1,779	-3%
317	FICA allowance	\$9,524	9,170	\$354	4%
318	Housing allowance	\$36,234	36,234	\$0	0%
319	Pension	\$17,721	17,978	-\$256	-1%
320	Health and Life Insurance	\$23,662	22,889	\$773	3%
321	Continuing education	\$1,750	1,750	\$0	0%
322	Transportation	\$8,000	4,000	\$4,000	50%
323	Hospitality	\$2,500	2,500	\$0	0%
324	Professional expense	\$5,000	5,000	\$0	0%
325	Total Canon for Mission Collaboration & Congregational Life	\$157,086	153,994	\$3,091	2%
326					
327	Program Expenses				
328	Faithful Futures	\$2,500	500	\$2,000	80%
329	Who's My Neighbor	\$0	0	\$0	
330	Collaborative Initiatives	\$0	0	\$0	
331	Financial Literacy for Congregations	\$0	0	\$0	
332	Communities of Practice	\$0	0	\$0	
333	Evangelistic Training	\$0	0	\$0	
334	Congregational Support	\$0	0	\$0	
335	Total Program Expenses	\$2,500	500	\$2,000	80%

	F	U	V	W	X
8	The Episcopal Church in Connecticut 2018 Budget	2017 Budget	2018 Proposed Budget	Better/ (Worse) than 2017 Budget	% Better/ (Worse) than 2017 Budget
336	Total Schedule "Q" - Mission Collaboration	\$159,586	154,494	\$5,091	3%
337					
338	Schedule "R-1" - Parish Transition & Clergy Development				
339	Canon for Mission Leadership				
340	Salaries and wages	\$39,168	40,952	-\$1,784	-5%
341	FICA allowance	\$9,552	9,198	\$355	4%
342	Housing allowance	\$50,024	50,024	\$0	0%
343	Pension	\$17,774	18,031	-\$257	-1%
344	Health and Life Insurance	\$19,813	18,953	\$860	4%
345	Continuing education	\$1,750	1,750	\$0	0%
346	Program supplies/expenses		0	\$0	#N/A
347	Transportation	\$3,000	3,000	\$0	0%
348	Professional expense	\$6,000	6,000	\$0	0%
349	Total Canon for Mission Leadership	\$147,081	147,907	-\$826	-1%
350	Commission on Ministry Program				
351	Clergy Development				
352	Fresh Start	\$3,000	3,000	\$0	0%
353	Recently Ordained Clergy	\$2,500	3,000	-\$500	-25%
354	Interim Rector Insurance Gap	\$1,000	0	\$1,000	100%
355	Sabbatical Support (PIC, IR)	\$1,000	0	\$1,000	100%
356	Transitions Ministry-Discern & Recruit	\$40,000	30,000	\$10,000	25%
357	Priest-in-Charge Consultations	\$15,000	15,000	\$0	0%
358	Total Clergy Development	\$62,500	51,000	\$11,500	18%
359	Clergy Peer Group Programs			\$0	
360	Part Time			\$0	0%
361	Ethnic Clergy			\$0	0%
362	Priest In Charge	\$500	250	-\$250	-13%
363	Interim Rector	\$500	250	-\$250	-13%
364	Assistant Priests			\$0	0%
365	Missional Priests	\$250	150	-\$100	-5%
366	Consultant Training	\$500	250	-\$250	-6%
367	IT Expenses (Program Support)	\$2,500	1,000	-\$1,500	-60%
368	Total Clergy Peer Group Programs	\$4,250	1,900	-\$2,350	-13%
369	Total `R-1' Parish Transitions & Clergy Development	\$213,831	200,807	-\$13,024	-6%
370					
371	Schedule `R-2' Commission on Ministry & Formation				
372	Dean of Formation			\$0	
373	Salaries and wages	\$21,027	23,625	-\$2,598	-12%
374	FICA allowance	\$4,735	4,997	-\$263	-6%
375	Housing allowance	\$25,803	25,803	\$0	0%
376	Pension	\$9,282	9,797	-\$515	-6%
377	Health and Life Insurance	\$30,612	23,617	\$6,994	23%
378	HSA		5,616	-\$5,616	
379	Program Supplies and Expenses	\$0		\$0	
380	Continuing Education	\$1,750	1,750	\$0	0%
381	Professional Expenses	\$3,500	3,500	\$0	0%
382	Transportation	\$2,000	2,500	-\$500	-25%
383	Total Dean of Formation	\$98,708	101,206	-\$2,498	-3%
384					
385	Commission on Ministry & Formation				
386	Education & Training for COM & Orhdinands				
387	Program Supplies Expense	\$10,000	8,000	\$2,000	20%
388	Hospitality	\$10,000	5,000	\$5,000	100%
389	Program Development	\$15,000	15,000	\$0	0%
390	Mentor Support	\$3,000	3,000	\$0	0%

	F	U	V	W	X
8	The Episcopal Church in Connecticut 2018 Budget	2017 Budget	2018 Proposed Budget	Better/ (Worse) than 2017 Budget	% Better/ (Worse) than 2017 Budget
391	Training	\$10,000	0	\$10,000	100%
392	Scholarships	\$5,000	5,000	\$0	0%
393	Minority Episcopal Theological Ed. Support	\$0	0	\$0	0%
394	Education for Ministry (EFM)	\$0	0	\$0	
395	Deacon Formation	\$15,000	8,000	\$7,000	47%
396	C.O.M. - Continuing Education	\$10,000	10,000	\$0	0%
397	Nominee Recruitment and Support Program	\$0	0	\$0	0%
398	Income Program Income/Reimbursement	-\$9,000	0	-\$9,000	
399	Other Professional Fees	\$25,000	35,000	-\$10,000	-43%
400	Deacon Ministry Support		2,000	-\$2,000	
401	Total Commission on Ministry Program	\$94,000	91,000	\$3,000	3%
402	Education for Ministry	\$3,000	3,000	\$0	0%
403	Total Schedule `R-2' Commission on Ministry Program	195,708	195,206	502	
404					
405	Total Schedule "R" - Parish Transition & Clergy Development/ Commission on Ministry & Formation	\$409,539.42	396,013	\$13,526	3%
406					
407	Schedule "S" - Pastoral Ministry				
408	Miscellaneous Clergy Support				
409	Clergy Family Assistance Program	\$40,000	10,000	\$30,000	75%
410	Retired Clergy	\$2,500	0	\$2,500	100%
411	Total Miscellaneous Clergy Support	\$42,500	10,000	\$32,500	76%
412	Canon for Mission Integrity & Training (Pastoral Response)				
413	Salaries and wages	\$97,416	99,364	-\$1,948	-2%
414	FICA	\$7,365	7,601	-\$237	-3%
415	Pension	\$11,690	11,924	-\$234	-2%
416	Health and Life Insurance	\$3,254	8,435	-\$5,181	-159%
417	HSA		2,006	-\$2,006	
418	Continuing education	\$1,750	1,750	\$0	0%
419	Transportation	\$3,000	3,000	\$0	0%
420	Hospitality			\$0	0%
421	Professional expense	\$3,500	3,500	\$0	0%
422	Long term disability	\$0	312	-\$312	0%
423	Total Canon for Mission Integrity & Training (Pastoral Response)	\$127,974	137,892	-\$9,918	-8%
424	Pastoral Response and Parish Leadership Support Program Costs				
425	Pastoral Response Coordinator Program Costs				
426	Title IV: Ecclesiastical Discipline Program	\$3,000	1,000	\$2,000	67%
427	Title IV Intake Officer(s)	\$11,500	11,500	\$0	0%
428	Disciplinary Board	\$0	0	\$0	0%
429	Advisors & Conciliators	\$0	0	\$0	0%
430	Subtotal -- Pastoral Response Coordinator Program Costs	\$14,500	12,500	\$2,000	14%
431	Parish Leadership Support			\$0	
432	Pastoral Response Intervention	\$12,000	6,000	\$6,000	50%
433	Safe Church Training	\$24,185	22,800	\$1,385	6%
434	Spring Training Expenses	\$23,000	23,000	\$0	0%
435	Less Spring Training Revenues	-\$4,000	-3,100	-\$900	23%
436	Bishops Laity Training Events	\$2,000	0	\$2,000	100%
437	Bishops & Wardens Events	\$0	0	\$0	
438	Bishops & Laity Gatherings	\$0	0	\$0	
439	Laity Capacity Building	\$5,000	5,000	\$0	0%
440	Parish Interventions	\$6,000	3,000	\$3,000	50%

	F	U	V	W	X
8	The Episcopal Church in Connecticut 2018 Budget	2017 Budget	2018 Proposed Budget	Better/ (Worse) than 2017 Budget	% Better/ (Worse) than 2017 Budget
441	Best Practices Coaching	\$18,000	9,000	\$9,000	50%
442	Subtotal -- Parish Leadership Support	\$86,185	65,700	\$20,485	25%
443	Total Schedule "S" - Pastoral Ministry	\$271,159	226,092	\$45,067	17%
444					
445	Schedule "T" - Support Services & Operations				
446	Support Staff				
447	Administrator for the Bishop's Office				
448	Salaries and wages	\$59,381	62,683	-\$3,302	-6%
449	FICA	\$4,511	4,795	-\$284	-6%
450	Pension	\$4,750	7,522	-\$2,771	-39%
451	Health and Life Insurance	\$37,147	23,617	\$13,530	38%
452	HSA		5,617	-\$5,617	0%
453	Long term disability	\$0	312	-\$312	-100%
454	Total Administrator for the Bishop's Office	\$105,790	104,546	\$1,243	1%
455	Administrative Assistant for Bishop Sufragan TBA				
456	Salaries and wages	\$47,329	48,276	-\$947	-2%
457	FICA	\$3,621	3,693	-\$72	-2%
458	Pension	\$5,679	5,793	-\$114	-2%
459	Health and Life Insurance	\$28,298	15,183	\$13,115	67%
460	HSA		5,616	-\$5,616	0%
461	Long term disability	\$0	312	-\$312	-100%
462	Total Administrative Assistant for Bishop Sufragan T	\$84,927	78,872	\$6,054	8%
463	Administrator for Events				
464	Salaries and wages	\$56,077	57,199	-\$1,122	-2%
465	FICA	\$4,290	4,376	-\$86	-2%
466	Pension	\$6,729	9,152	-\$2,423	-36%
467	Health and Life Insurance	\$13,761	12,716	\$1,045	8%
468	Long Term Disability	\$0	312	-\$312	-100%
469	Total Administrator for Events	\$80,858	83,755	-\$2,897	-4%
470	Administrator for Transitions and Clergy Support				
471	Salaries and wages	\$45,315	46,221	-\$906	-2%
472	FICA	\$3,467	3,536	-\$69	-2%
473	Pension	\$5,438	5,547	-\$109	-2%
474	Health and Life Insurance	\$37,147	23,617	\$13,530	58%
475	HSA		5,616	-\$5,616	#N/A
476	Long Term Disability	\$0	312	-\$312	-100%
477	Total Administrator for Transitions and Clergy Sup	\$91,366	84,849	\$6,517	8%
478	Administrator for Safe Church and Ordination Processes				
479	Salaries and wages	\$48,991	49,970	-\$980	-2%
480	FICA	\$3,748	3,823	-\$75	-2%
481	Pension	\$5,879	5,996	-\$118	-2%
482	Health and Life Insurance	\$24,130	22,889	\$1,241	5%
483	Long Term Disability	\$0	312	-\$312	-100%
484	Total Administrator for Safe Church and Ordinatio	\$82,747	82,991	-\$243	0%
485	Administrative Assistant for Mission Collaboration and Finance				
486	Salaries and wages	\$45,315	46,221	-\$906	-2%
487	FICA	\$3,467	3,536	-\$69	-2%
488	Pension	\$5,438	5,547	-\$109	-2%
489	Health and life	\$37,147	23,617	\$13,530	36%
490	HSA		5,616	-\$5,616	0%
491	Long Term Disability	\$0	312	-\$312	0%
492	Total Administrative Assistant for Mission Collaboration & Finance	\$91,366	84,849	\$6,517	7%
493	HR specialist				
494	Salaries and wages	\$40,280	45,500	-\$5,220	-13%
495	FICA	\$3,081	3,481	-\$399	-13%

	F	U	V	W	X
8	The Episcopal Church in Connecticut 2018 Budget	2017 Budget	2018 Proposed Budget	Better/ (Worse) than 2017 Budget	% Better/ (Worse) than 2017 Budget
496	Pension	\$3,625	5,460	-\$1,835	-51%
497	Health and life	\$8,500	8,820	-\$320	-4%
498	Continuing Education	\$9,946	1,750	\$8,196	82%
499	Professional Expense	\$1,000	2,000	-\$1,000	-100%
500	Long Term Disability		312	-\$312	
501	Total HR Specialist	\$66,433	67,322	-\$890	-1%
502	Total Support Staff	\$603,487	587,185	\$16,302	3%
503	Episcopal Church in CT Operations				
504	Program income/reimbursement	\$0	0	\$0	
505	Retiree insurance	\$7,000	0	\$7,000	100%
506	Lay employee insurance	\$2,000		\$2,000	100%
507	Audit	\$19,000	29,500	-\$10,500	-55%
508	Continuing education	\$2,000	2,000	\$0	0%
509	Legal (SF)		0	\$0	
510	Legal/Chancellor's insurance	\$7,500	7,500	\$0	0%
511	Payroll fees	\$10,000	9,000	\$1,000	10%
512	HR management expenses	\$6,500	0	\$6,500	100%
513	Other fees	\$0		\$0	
514	Bank fees	\$2,000	3,000	-\$1,000	-50%
515	Cable TV Service/Internet	\$4,000	3,000	\$1,000	25%
516	Telephone installation	\$500	0	\$500	100%
517	Telephone usage fees	\$12,000	13,000	-\$1,000	-8%
518	Building repair			\$0	#N/A
519	Equipment rental		3,500	-\$3,500	
520	Maintenance contracts Black Baud	\$30,000	30,000	\$0	0%
521	Office supplies	\$21,000	26,000	-\$5,000	-24%
522	Computer supplies and fees	\$65,000	35,000	\$30,000	46%
523	Building Supplies			\$0	#N/A
524	Program Supplies and expense			\$0	#N/A
525	Chapel supplies	\$0		\$0	#N/A
526	Transportation	\$6,000	500	\$5,500	92%
527	Hospitality	\$11,000	7,000	\$4,000	36%
528	Regular postage	\$8,000	8,500	-\$500	-6%
529	Fed Ex postage	\$100	100	\$0	0%
530	UPS postage	\$1,500	500	\$1,000	67%
531	General printing and graphics	\$400	0	\$400	100%
532	Copying services	\$750	2,000	-\$1,250	-167%
533	Periodicals	\$1,000	1,000	\$0	0%
534	Membership dues	\$100	100	\$0	0%
535	Miscellaneous	\$2,000	1,000	\$1,000	50%
536	Total ECCT Office Operations	\$219,350	182,200	\$37,150	17%
537	Total Support Staff and Office Operations	\$822,837	769,385	\$53,452	7%
538	Episcopal Church in CT Facility Operations				
539	Natural Gas	\$5,000	4,000	\$1,000	10%
540	Electric	\$15,000	14,000	\$1,000	6%
541	Buildingspace rental	\$85,410	85,410	\$0	0%
542	Common Area Maintenance (CAM) expense	\$0	0	\$0	
543	Office repair	\$2,500	1,000	\$1,500	60%
544	Building insurance	\$9,000	9,000	\$0	0%
545	Property taxes	\$20,000	5,000	\$15,000	75%
546	Office cleaning	\$14,000	10,000	\$4,000	29%
547	Building supplies	\$1,500	1,000	\$500	50%
548	Chapel supplies	\$500	500	\$0	0%
549	Total Commons Facility Operations	\$152,910	129,910	\$23,000	14%
550	Total Commons Facility Operations	\$152,910	129,910	\$23,000	14%

	F	U	V	W	X
8	The Episcopal Church in Connecticut 2018 Budget	2017 Budget	2018 Proposed Budget	Better/ (Worse) than 2017 Budget	% Better/ (Worse) than 2017 Budget
551	Temporary Help	\$50,000	25,000	\$25,000	50%
552	Total Schedule "T" - Support Services & Operations	\$1,025,747	924,295	\$101,452	10%
553					
554	Schedule "U" - Finance & Administration				
555	Canon for Mission Finance & Operations				
556	Salaries and wages	\$96,568	98,500	-\$1,931	-2%
557	FICA	\$7,387	7,535	-\$148	-2%
558	Pension	\$11,588	11,820	-\$232	-2%
559	Health and Life Insurance	\$25,282	23,617	\$1,665	7%
560	Long Term Disablility		312	-\$312	-100%
561	Continuing education	\$1,750	1,750	\$0	0%
562	Transportation	\$1,667	500	\$1,167	70%
563	Professional expense	\$1,500	500	\$1,000	100%
564	Total Canon for Mission Finance & Operations	\$145,743	144,535	\$1,209	1%
565	Controller				
566	Salaries and wages	\$55,908	57,026	-\$1,118	-2%
567	FICA	\$4,277	4,363	-\$86	-2%
568	Pension	\$6,709	6,843	-\$134	-2%
569	Health and Life Insurance	\$14,424	8,435	\$5,989	42%
570	Continuing education	\$1,750	1,750	\$0	0%
571	Professional expense	\$1,000	1,000	\$0	0%
572	Long term disability	\$0	312	-\$312	0%
573	Total Controller	\$84,068	79,729	\$4,339	5%
574					
575	Accountant (AR)				
576	Salaries and wages	\$50,931	51,950	-\$1,019	-2%
577	FICA	\$3,896	3,974	-\$78	-2%
578	Pension	\$6,112	6,234	-\$122	-2%
579	Health and Life Insurance	\$11,622	18,953	-\$7,331	-63%
580	Long term disability	\$0	312	-\$312	0%
581	Total Accountant (AR)	\$72,561	81,423	-\$8,862	-12%
582	Accountant (AP)				
583	Salaries and wages	\$55,929	57,048	-\$1,119	-2%
584	FICA	\$4,279	4,364	-\$86	-2%
585	Pension	\$6,712	6,846	-\$134	-2%
586	Health and Life Insurance	\$13,584	12,716	\$868	6%
587	Long term disability	\$0	312	-\$312	0%
588	Total Accountant (AP)	\$80,503	81,286	-\$782	-1%
589	Real Estate Manager				
590	Salaries and wages	\$43,502	44,372	-\$870	-2%
591	FICA	\$3,328	3,394	-\$67	-2%
592	Pension	\$5,220	5,325	-\$104	-2%
593	Health and Life Insurance	\$0	0	\$0	0%
594	Long term disability		0	\$0	0%
595	Transportation	\$9,000	2,500	\$6,500	72%
596	Total Areal Estate Manager	\$61,051	55,592	\$5,459	9%
597	Operations Manager				
598	Salaries and wages	\$56,755	57,890	-\$1,135	-2%
599	FICA	\$4,342	4,429	-\$87	-2%
600	Pension	\$4,540	6,947	-\$2,406	-53%
601	Health and Life Insurance	\$37,147	23,617	\$13,530	36%
602	HSA		5,616	-\$5,616	
603	Long term disability		312	-\$312	0%
604	Continuing Education	\$1,500	1,500	\$0	0%
605	Professional Expense	\$1,000	1,000	\$0	0%
606	Total Operations Manager	\$105,284	101,311	\$3,973	4%

	F	U	V	W	X
8	The Episcopal Church in Connecticut 2018 Budget	2017 Budget	2018 Proposed Budget	Better/ (Worse) than 2017 Budget	% Better/ (Worse) than 2017 Budget
607	Secretary of Donations and Bequests				
608	Salaries and wages	\$55,569	56,681	-\$1,111	-2%
609	FICA	\$4,251	4,336	-\$85	-2%
610	Pension	\$5,001	6,802	-\$1,800	-36%
611	Health and Life Insurance	\$24,130	15,183	\$8,947	37%
612	HSA		5,616	-\$5,616	
613	Continuing Education	\$1,500	1,750	-\$250	-17%
614	Professional Expense	\$1,000	500	\$500	50%
615	Long term disability	\$0	312	-\$312	0%
616	Total Secretary of Donations and Bequests	\$91,451	91,179	\$272	0%
617	Financial Coach Honorariums	\$10,000	5,000	\$5,000	50%
618	Total Schedule "U" - Finance & Administration	\$650,662	640,054	\$10,608	2%
619				\$0	
620	Schedule "V" - Archivist			\$0	
621	Salaries and wages	\$64,147	80,184	-\$16,037	-25%
622	FICA	\$4,907	6,134	-\$1,227	-25%
623	Pension	\$5,773	9,622	-\$3,849	-67%
624	Health and Life Insurance	\$646	9,000	-\$8,354	-1294%
625	Continuing education	\$1,500	1,500	\$0	0%
626	Transportation	\$1,000	1,000	\$0	0%
627	Professional expense	564	564	\$0	0%
628	Long term disability	\$0	312	-\$312	0%
629	Total Archivist	\$77,973	108,316	-\$30,343	-39%
630	Archival Program Costs	\$3,000	3,000	\$0	0%
631	Total Schedule "V" - Archivist	\$80,973	111,316	-\$30,343	-37%
632				\$0	
633	Other Expenses			\$0	#N/A
634	Salary, Benefits and Merit Adjustments			\$0	0%
636	Contingency @10% Of Non Salary Expense	\$259,366	273,700	-\$14,334	-4%
637					
638					
639	TOTAL EXPENSES	\$6,132,333	5,998,266	\$134,067	2%
642	NET SURPLUS/(DEFICIT)	\$63,244	254,013	\$190,769	173%