

**The Budget for the Mission of the Church  
In the Diocese of New Jersey  
Proposed Budget For 2007 and Preliminary Budget for 2008**

	Preliminary 2007 Budget	Proposed 2007 Budget	Preliminary 2008 Budget
<b>REVENUE</b>			
1 Parish Fair Share	\$ 3,527,759	\$2,928,779	\$3,928,194
2 Trust Income	597,000	740,625	712,940
3 Available Surplus	-	180,000	-
4 Other Income	50,000	88,000	86,000
<b>Total Revenue</b>	<b>\$ 4,174,759</b>	<b>\$ 3,937,404</b>	<b>\$ 4,727,134</b>
<b>OUTLAYS</b>			
<b>Diocesan Priorities</b>			
10 Mission Congregations	\$ 410,550	\$ 376,273	\$ 354,700
20 The Episcopal Church	668,252	604,035	646,117
<i>Social &amp; Ethnic Ministry</i>			
30 Environmental Committee	1,500	1,000	1,000
31 Migrant Ministry	7,000	7,000	7,000
32 Anti-Racism	44,000	40,000	50,000
33 Hispanic Commission	11,000	8,000	15,000
35 Millennium Development Goals	24,694	20,501	27,497
40 Trinity Cathedral	72,000	77,863	196,410
50 Diocesan Communications	90,000	60,000	60,000
60 Visioning Process	25,000	10,000	100,000
	<u>1,353,996</u>	<u>1,204,673</u>	<u>1,457,724</u>
<b>Congregational Development</b>			
100 Congregational Development Committee	7,500	6,000	15,000
101 Board of Missions	10,000	10,000	10,000
102 Building Inspection Program	5,000	8,000	10,000
103 Parish Crisis Response	10,000	10,000	10,000
<i>Congregational Ministries</i>			
110 Stewardship	7,000	3,000	3,000
111 Christian Formation	6,000	5,000	6,500
112 Commission on Liturgy	500	200	200
113 Commission on Music	1,000	500	500
114 Ministry with the Disabled	5,000	5,000	9,000
115 Planned Giving	10,000	1,000	10,000
116 Episcopal Church Visual Arts (ECVA)	2,000	1,000	1,000
117 Recovery Ministries	4,000	4,000	4,000
<i>Local Program - HPM Fund</i>			
120 Congregational Ministry Grants	10,000	12,500	20,000
121 Regional Ministry Grants	10,000	12,500	20,000
	<u>88,000</u>	<u>78,700</u>	<u>119,200</u>

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<b>Ministry Development</b>			
<i>Priests</i>			
200 Commission on the Priesthood	24,000	20,000	25,500
201 Seminary Scholarships	42,000	90,000	50,000
202 COP Internship Program	12,000	10,000	10,000
203 Trinity Counseling Service	11,000	11,000	11,000
204 Clergy Development/Fresh Start	15,000	10,000	12,000
<i>Deacons</i>			
210 School for Deacons	26,800	29,500	37,700
<i>Laity</i>			
220 Ministry Institute	20,000	4,860	21,517
	<u>150,800</u>	<u>175,360</u>	<u>167,717</u>
<b>Diocesan Ministries</b>			
<i>Youth &amp; Young Adults</i>			
300 Youth Activities	54,000	54,000	56,000
301 Young Adult Ministry	2,500	-	1,500
302 St. Michael's Chapel, Rutgers	15,000	15,000	15,000
303 Local Chaplaincies	5,000	1,000	2,500
<i>Community Initiatives</i>			
310 Hunger Ministry	2,500	-	1,000
311 Prison Ministry	700	800	850
312 Urban Ministry	7,500	-	2,500
	<u>87,200</u>	<u>70,800</u>	<u>79,350</u>
<b>Diocesan Gatherings</b>			
<i>Within the Diocese</i>			
400 Diocesan Convention	35,000	35,000	35,000
401 Clergy Conference	10,000	10,000	12,000
402 Lay Leader Conferences	6,000	4,000	4,000
<i>In the Larger Church</i>			
410 Lambeth	1,000	1,000	1,000
411 House of Bishops	4,500	4,500	4,500
412 General Convention & ECW Triennium	18,500	19,000	19,000
413 Province II Meetings	2,500	2,500	2,500
	<u>77,500</u>	<u>76,000</u>	<u>78,000</u>
<b>Programs &amp; Covenants</b>			
500 Province II Covenant	10,000	8,800	10,000
501 Ecumenism	5,000	4,000	4,000
502 Companion Diocese	30,000	30,000	30,000
	<u>45,000</u>	<u>42,800</u>	<u>44,000</u>

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<b>Diocesan Staff</b>			
<i>The Bishop of New Jersey</i>			
600 Salary & Housing	186,430	186,430	193,141
601 Social Security	14,262	14,262	14,775
602 Continuing Education	2,500	2,500	2,500
603 Professional Allowance	15,000	16,000	16,000
604 Transportation	11,000	11,000	11,000
605 Sabbatical	-	-	30,000
	<u>229,192</u>	<u>230,192</u>	<u>267,417</u>
606 Assisting Bishop/Visiting Bishops	30,000	40,000	43,940
<i>The Canon to the Ordinary</i>			
610 Salary & Housing	99,784	100,747	104,374
611 Social Security	7,634	7,707	7,985
612 Continuing Education	1,250	1,250	1,250
613 Professional Allowance	7,500	7,000	7,000
614 Transportation	9,000	8,500	8,500
	<u>125,168</u>	<u>125,205</u>	<u>129,109</u>
<i>The Chief Financial Officer</i>			
620 Salary	79,706	80,475	83,372
621 Social Security	6,097	6,156	6,378
622 Professional Allowance	2,800	2,800	2,800
	<u>88,603</u>	<u>89,431</u>	<u>92,550</u>
<i>The Canon for Ministry Development</i>			
630 Salary & Housing	67,749	78,120	80,933
631 Social Security	5,183	5,976	6,191
632 Professional Allowance	2,500	2,500	2,500
	<u>75,432</u>	<u>86,597</u>	<u>89,624</u>
<i>The Youth Director</i>			
640 Salary & Housing	76,602	77,341	80,126
641 Social Security	5,860	5,917	6,130
642 Professional Allowance	7,040	9,000	9,000
643 Transportation	7,000	7,500	7,500
	<u>96,502</u>	<u>99,758</u>	<u>102,755</u>
<i>The Communications Officer</i>			
650 Compensation Package	71,633	72,324	74,928
651 Social Security	5,480	5,533	5,732
652 Professional Allowance	2,000	1,500	1,500
	<u>79,113</u>	<u>79,357</u>	<u>82,160</u>
660 Congregational Development Officer	50,000	-	75,000
670 Administrative Staff	457,000	499,080	571,205

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671 Historian & Archivist	12,000	15,000	40,000
672 Retired Clergy Chaplain	800	600	600
680 Health Insurance	145,000	145,000	156,600
681 Dental Insurance	16,732	14,000	14,490
682 Life Insurance	4,366	4,366	4,453
683 Long Term Disability	3,400	3,400	3,468
684 Pensions	175,700	171,336	177,504
	<u>1,581,528</u>	<u>1,596,288</u>	<u>1,843,643</u>
<b>Diocesan Obligations</b>			
<i>Finance</i>			
700 Insurance & Bonding	78,000	75,000	78,000
701 Audit	25,000	26,000	26,000
<i>Facilities</i>			
710 Property Maintenance	50,000	25,000	75,000
711 Utilities	35,000	30,000	35,000
712 Capital Improvements	75,000	20,000	125,000
713 Equipment	60,000	70,000	95,000
714 Telephone	11,000	9,500	10,000
715 Office Supplies	20,000	21,000	23,000
716 Printing & Postage	35,000	30,000	30,000
717 Meeting Expenses	8,000	4,000	5,000
718 General Management	21,735	27,283	30,000
719 Hospitality	16,000	16,500	16,500
	<u>434,735</u>	<u>354,283</u>	
<i>General Obligations</i>			
720 Production of the Journal	-	-	-
721 Retired Clergy Health Ins.	203,000	180,000	225,000
722 Widows/Orphans Health Ins.	122,000	110,000	110,000
723 Retired Clergy Fund	20,000	21,500	25,000
724 Widows/Orphans Fund	11,000	27,000	29,000
	<u>790,735</u>	<u>692,783</u>	<u>937,500</u>
<b>Total Outlays</b>	<b><u>\$ 4,174,759</u></b>	<b><u>\$ 3,937,404</u></b>	<b><u>\$ 4,727,134</u></b>
<i>Balance</i>	\$ -	\$ -	\$ -