



**The Budget for the Mission of the Church  
In the Diocese of New Jersey  
For the Year Ending December 31, 2007**

	Approved 2007 Budget	Actual To-Date	Budget Balance	
103 Parish Crisis Response	10,000	3,407	6,593	34%
<i>Congregational Ministries</i>				
110 Stewardship	3,000	1,326	1,674	44%
111 Christian Formation	5,000	5,693	(693)	114%
112 Commission on Liturgy	200	882	(682)	441%
113 Commission on Music	500	45	455	9%
114 Ministry with the Disabled	5,000	4,998	2	100%
115 Planned Giving	1,000	-	1,000	0%
116 Episcopal Church Visual Arts (ECVA)	1,000	1,000	-	100%
117 Recovery Ministries	4,000	2,932	1,068	73%
<i>Local Program - HPM Fund</i>				
120 Congregational Ministry Grants	12,500	3,000	9,500	24%
121 Regional Ministry Grants	12,500	10,250	2,250	82%
	\$ 78,700	\$ 60,898	\$ 17,802	77%
<b>Ministry Development</b>				
<i>Priests</i>				
200 Commission on the Priesthood	20,000	13,477	6,523	67%
201 Seminary Scholarships	90,000	90,000	-	100%
202 COP Internship Program	10,000	9,700	300	97%
203 Trinity Counseling Service	11,000	11,000	-	100%
204 Clergy Development/Clergy Days	10,000	3,794	6,206	38%
204a Fresh Start	-	2,392	(2,392)	
205 Clergy Deployment	-	5,117	(5,117)	
<i>Deacons</i>				
210 School for Deacons/Committee on the Diaconate	29,500	76,362	(46,862)	259%
<i>Laitry</i>				
220 Ministry Institute	4,860	5,336	(476)	110%
	\$ 175,360	\$ 217,178	\$ (41,818)	124%

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<b>Diocesan Ministries</b>			
<i>Youth &amp; Young Adults</i>			
300 Youth Activities	54,000	53,067	933
301 Young Adult Ministry	-	-	-
302 St. Michael's Chapel, Rutgers	15,000	15,000	-
303 Local Chaplaincies	1,000	-	1,000
			98%
			100%
			0%
<i>Community Initiatives</i>			
310 Hunger Ministry	-	-	-
311 Prison Ministry	800	1,485	(685)
312 Urban Ministry	-	-	-
	\$ 70,800	\$ 69,552	\$ 1,248
			186%
			0
			98%
<b>Diocesan Gatherings</b>			
<i>Within the Diocese</i>			
400 Diocesan Convention	35,000	27,627	7,373
401 Clergy Conference	10,000	8,930	1,070
402 Lay Leader Conferences	4,000	2,175	1,825
<i>In the Larger Church</i>			
410 Lambeth	1,000	1,000	-
411 House of Bishops	4,500	2,834	1,666
412 General Convention & ECW Triennium	19,000	19,000	-
413 Province II Meetings	2,500	1,091	1,409
	\$ 76,000	\$ 62,657	\$ 13,343
			79%
			89%
			54%
			100%
			63%
			100%
			44%
			82%
<b>Programs &amp; Covenants</b>			
500 Province II Covenant	8,800	8,800	-
501 Ecumenism	4,000	3,372	628
502 Companion Diocese	30,000	30,000	-
	\$ 42,800	\$ 42,172	\$ 628
			100%
			84%
			100%
			99%

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<b>Diocesan Staff</b>				
<i>The Bishop of New Jersey</i>				
600 Salary & Housing	186,430	186,542	(112)	100%
601 Social Security Offset	14,262	14,152	110	99%
602 Continuing Education	2,500	2,500	-	100%
603 Professional Allowance	16,000	15,125	875	95%
604 Transportation	11,000	5,109	5,891	46%
605 Sabbatical	-	-	-	0%
	230,192	223,428	6,764	97%
606 Assisting Bishop/Visiting Bishops	40,000	51,047	(11,047)	128%
<i>The Canon to the Ordinary</i>				
610 Salary & Housing	100,747	100,612	135	100%
611 Social Security Offset	7,707	7,697	10	100%
612 Continuing Education	1,250	1,250	-	100%
613 Professional Allowance	7,000	3,089	3,911	44%
614 Transportation	8,500	7,920	580	93%
	125,205	120,568	4,637	96%
<i>The Chief Financial Officer</i>				
620 Salary	80,475	80,975	(500)	101%
621 Social Security Offset	6,156	6,195	(39)	101%
622 Professional Allowance	2,800	160	2,640	6%
	89,431	87,330	2,100	98%
<i>The Canon for Ministry Development &amp; Deployment</i>				
630 Salary & Housing	78,120	78,508	(388)	100%
631 Social Security Offset	5,976	6,088	(112)	102%
632 Professional Allowance	2,500	2,895	(395)	116%
	86,597	87,491	(894)	101%

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<i>The Youth Director</i>			
640 Salary & Housing	77,341	77,841	(500)
641 Social Security	5,917	5,955	(38)
642 Professional Allowance	9,000	7,954	1,046
643 Transportation	7,500	1,385	6,115
	99,758	93,135	6,623
<i>The Communications Officer</i>			
650 Compensation Package	72,324	63,784	8,540
651 Social Security	5,533	4,879	654
652 Professional Allowance	1,500	-	1,500
	79,357	68,663	10,694
660 Congregational Development Officer	-	-	-
670 Administrative Staff	499,080	475,294	23,786
671 Historian & Archivist	15,000	15,693	(693)
672 Retired Clergy Chaplain	600	125	475
680 Health Insurance	145,000	136,068	8,932
681 Dental Insurance	14,000	13,390	610
682 Life Insurance	4,366	3,643	723
683 Long Term Disability	3,400	2,130	1,270
684 Pensions	171,336	162,377	8,959
	\$ 1,596,288	\$ 1,535,503	\$ 60,785
<b>Diocesan Obligations</b>			
<i>Finance</i>			
700 Insurance & Bonding	75,000	55,909	19,091
701 Audit & Legal	26,000	26,861	(861)
			75%
			103%

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<i>Facilities</i>			
710 Property Maintenance	25,000	24,527	473
711 Utilities	30,000	40,523	(10,523)
712 Capital Improvements	20,000	11,588	8,412
713 Equipment	70,000	73,204	(3,204)
714 Furniture	-	6,458	(6,458)
716 Telephone	9,500	9,940	(440)
717 Office Supplies	21,000	22,420	(1,420)
718 Printing & Postage	30,000	23,839	6,161
719 Meeting Expenses	4,000	-	4,000
720 General Management	27,283	23,409	3,874
721 Hospitality	16,500	17,407	(907)
	<u>354,283</u>	<u>336,085</u>	<u>18,198</u>
<i>General Obligations</i>			
720 Production of the Journal	-	-	-
721 Retired Clergy Health Ins.	180,000	197,332	(17,332)
722 Widows/Orphans Health Ins.	110,000	81,597	28,403
723 Retired Clergy Fund	21,500	9,955	11,545
724 Widows/Orphans Fund	27,000	15,175	11,825
	<u>\$ 692,783</u>	<u>\$ 640,144</u>	<u>\$ 52,639</u>
<b>Total Outlays</b>	<b>\$ 3,937,404</b>	<b>\$ 3,776,989</b>	<b>\$ 160,415</b>
<i>Balance</i>	<i>0</i>	<i>(61,239)</i>	<i>61,239</i>