

**DIOCESE OF MARYLAND
2009 BUDGET
(DRAFT)**

Diocese of Maryland Budget 2009		2009 Budget	2008 Budget	Change Amount	Change %
	INCOME:				
1	Net Expected Congregational Allocations	(3,141,882)	(3,101,899)	(39,984)	1.29%
2	Endowment Withdrawl 4.5%	(546,972)	(519,954)	(27,018)	5.20%
3	Development Income	(150,000)	(150,000)	-	0.00%
4	Communication Revenue	(2,440)	(2,080)	(360)	17.31%
5	(Left intentionally blank for future use)		-	-	
6	Bishops' Grants (Arrowsmith, S&D, Allison, Whitridge)	(160,518)	(149,365)	(11,153)	7.47%
7	Other Income	(25,900)	(25,900)	-	0.00%
	Archives: Copy Fees/Donations	(500)	(500)	-	0.00%
	Room/Facility Rental	(18,000)	(18,000)	-	0.00%
	Deacon Fees	(10,500)		(10,500)	
	Diocesan Convention Surplus	(3,000)	(6,770)	3,770	-55.69%
	Latino Ministry (restricted funding)	(23,500)		(23,500)	
	Grant Funds-Morgan Campus Ministry	(10,000)	(10,000)	-	0.00%
	Subtotal	(4,093,212)	(3,984,468)	(108,744)	2.73%
7A	Cash Borrowing	(81,440)	(135,000)	53,560	
7a	Prior Year Surplus	-	(37,636)	37,636	
	Subtotal	(4,174,652)	(4,157,104)	(17,548)	0.42%
8	Other Grants Released from Restriction	(149,643)	(42,325)	(107,318)	253.56%
9	Grants-C+R Endowment	(62,048)	(94,178)	32,130	-34.12%
	TOTAL INCOME:	(4,386,342)	(4,293,607)	(92,735)	2.16%

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EXPENDITURES:						
Staffing:						
10	Salaries/Housing		1,199,309	1,178,854	20,455	1.74%
10	FICA		47,765	56,539	(8,774)	-15.52%
10	Insurance		171,079	172,507	(1,428)	-0.83%
10	Pension		138,003	124,997	13,005	10.40%
10	Temporary Help		2,000	-	2,000	
11	Employee Business Expenses		60,000	69,000	(9,000)	-13.04%
			1,618,156	1,601,897	16,258	1.01%
11	Worker's Comp Insurance		10,000	10,000	-	0.00%
11	Unemployment Insurance		4,500	4,080	420	10.29%
11	Employee Bond Insurance		2,000	1,600	400	25.00%
	Total Staffing Costs		1,634,656	1,617,577	17,078	1.06%

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	Sharing Resources:					
12	The Episcopal Church		520,591	551,902	(31,311)	-5.67%
13	Millenium Goals		25,965	25,300	665	2.63%
14	Conventions		46,000	10,000	36,000	360.00%
15	Province Dues/Attendance		6,600	6,600	-	0.00%
16	Property Committee		76,500	25,937	50,563	194.95%
16	Cloverhill Subcommittee		94,500	36,760	57,740	157.07%
16	St. Mary's-Repairs		-	20,000	(20,000)	-100.00%
16	611 W. University Parkway		27,000	85,000	(58,000)	-68.24%
16	Cemeteries - St. Mary's and St. Mark's		44,712	20,000	24,712	123.56%
16	Property Taxes		16,000	15,000	1,000	6.67%
16	Property Insurance		46,000	43,200	2,800	6.48%
17	Diocesan Center Expenses		197,017	194,459	2,558	1.32%
	Archives		5,625	5,250	375	7.14%
18	Maryland Church News		49,734	53,800	(4,066)	-7.56%
19	WEB Page		2,500	7,700	(5,200)	-67.53%
19a	Communications & Public Relations		9,090		9,090	
20	Communications-Electronic		6,050	4,463	1,587	35.56%
21	Clergy Deployment		3,100	7,748	(4,648)	-59.99%
22	Western Maryland Missioner		64,803	53,500	11,303	21.13%
22	Garrett County Missioner - Helen Stewart Fund		1,679	2,707	(1,028)	-37.98%
23	Committee On Older Adult Ministry		-	-	-	#DIV/0!
24	Global Mission Links		4,000	-	4,000	#DIV/0!
25	Urban Ministry-Guardian Angel		31,500	35,000	(3,500)	-10.00%
9	Grants (C+R)		3,460	2,374	1,086	45.72%
	Total Sharing Resources		1,282,425	1,206,700	75,725	6.28%

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	Claggett Center:					
26	Claggett Program Assistance		4,000	4,000	-	0.00%
26	Claggett Property Loan-Interest		66,827	62,139	4,688	7.54%
26	Claggett Property Loan-Principal		74,740	72,378	2,362	3.26%
	Total Claggett Center		145,567	138,517	7,050	5.09%
	Evangelism:					
27	Korean Congregation		28,000	30,000	(2,000)	-6.67%
28	The Sudanese Congregation		6,600	6,600	-	0.00%
29	Committee for Development of Congregations		-	9,600	(9,600)	-100.00%
29	St. Luke's, Carey Street		59,544	15,000	44,544	296.96%
30	Urban School Project		2,500	-	2,500	
31	Committee on Higher Education		5,000	6,400	(1,400)	-21.88%
31	Campus Ministry-Towson		16,478	16,148	331	2.05%
31	Campus Ministry-UMBC		16,478	16,148	331	2.05%
31	Campus Ministry-Morgan State		26,478	25,000	1,478	5.91%
32	Latino Ministry		47,000	17,700	29,300	165.54%
33	Hopkins Hospital Chaplaincy		63,680	63,680	-	0.00%
34	Mission Strategy Committee		1,000	1,000	-	0.00%
35				-	-	
36	Washington County Region Ad Project			3,430	(3,430)	-100.00%
37	St Mary's Outreach Mission Center		20,000	20,000	-	0.00%
9	Grants (C+R)		31,028	31,612	(583)	-1.85%
	Total Evangelism		323,786	262,317	61,470	23.43%

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	Christian Formation:					
38	Christian Formation-J2A License		800	800	-	
39	Christian Formation-Resource Center		7,200	8,000	(800)	-10.00%
40	Youth Ministry		21,000	21,000	-	0.00%
41	St. James, Irvington - Spirit of the Child		15,000	20,000	(5,000)	-25.00%
42	Education for Ministry (EFM)		3,100	3,100	-	0.00%
43	Continuing Education Grants (Temp Restricted Funds)		9,307	10,332	(1,025)	-9.92%
43a	Scholarship for Clergy's Children (Restricted Funds)		18,282		18,282	
44	Deacon Training		10,500	-	10,500	
45	Exploring Ministry-Discernment		1,000	5,686	(4,686)	-82.41%
46	Finding Our Way-Discernment		350	8,509	(8,159)	-95.89%
47	Seminarian Support		54,500	52,500	2,000	3.81%
48	Post Ordination Training		44,650	96,761	(52,111)	-53.86%
49	Ecumenical Institute Support		1,000	1,000	-	0.00%
50	Clergy Training		11,350	10,200	1,150	11.27%
51	Congregational Development		87,500	9,000	78,500	872.22%
52	Liturgy & Music		4,400	5,000	(600)	-12.00%
53	Stewardship-Planned Giving		5,850	6,000	(150)	-2.50%
54	Safe Church Training		1,500	1,500	-	0.00%
9	Grants (C+R)		16,021	15,643	378	2.42%
	Total Christian Formation		313,311	275,031	38,279	13.92%

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	Justice & Peace:					
56	Holy Nativity		45,000	36,000	9,000	25.00%
57	Port Chaplaincy		18,000	18,000	-	0.00%
58	Truth and Reconciliation Commission		8,550	9,500	(950)	-10.00%
58a	Reparations Commission		-	-	-	
59	ERD CoOrdinator		1,000	1,000	-	0.00%
60	Diocesan Memberships		7,500	6,655	845	12.70%
61	Public Policy Office		11,318	5,560	5,758	103.56%
62	Rainbow Camp		23,618	26,242	(2,624)	-10.00%
63	Copley Kids		18,000	20,000	(2,000)	-10.00%
64	Camp Excel		10,000	10,000	-	0.00%
65	Homework Club-Guardian Angel		2,000	2,000	-	0.00%
66	Episcopal Resettlement Center-Cathedral		2,400	2,400	-	0.00%
67	Samaritan Community		15,000	15,000	-	0.00%
68	Harford Family House		6,000	6,000	-	0.00%
69	Camp Amazing Grace-Prison Ministry Task Force		13,950	15,500	(1,550)	-10.00%
70	Bragg Scholarship (Endowment Income)		8,885	8,821	64	0.73%
9	Grants (C+R)		37,019	44,549	(7,530)	-16.90%
	Total Justice and Peace		228,240	227,227	1,013	0.45%

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	Episcopal Offices:					
71	Audit		32,000	32,500	(500)	-1.54%
72	Legal Honorarium		6,300	6,300	-	0.00%
73	Staff Professional Development		28,700	28,700	-	0.00%
74	Office Expenses & Equipment		140,880	77,100	63,780	82.72%
75	Diocesan Subscriptions		600	785	(185)	-23.57%
76	Directors' and Officers' Insurance		4,500	4,000	500	12.50%
77	Reserve for Legal Expenses			4,000	(4,000)	-100.00%
78	Lay Pension (old plan-mandatory)		32,000	32,000	-	0.00%
79	Pastoral Care of Clergy (Whitridge)		25,000	25,000	-	0.00%
80	Bishop Grants (S&D, Allison, Arrowsmith)		104,652	114,365	(9,713)	-8.49%
81	Search & Consecration		-	173,136	(173,136)	-100.00%
82	Office of the Bishop/Strategic Vision		20,000	-	20,000	
82a	Critical Issues Symposia		1,500		1,500	
83	Ordained Ministry Commission on Ministry		29,250	23,000	6,250	27.17%
84	Diocesan Council/Standing Committee		3,000	1,500	1,500	100.00%
85	Diocesan Convention Scholarships			6,000	(6,000)	-100.00%
86	Diocesan Convention		3,000	5,000	(2,000)	-40.00%
87	Fund Raising-Episcopal Appeal		26,975	24,800	2,175	8.77%
88	Cash Flow Borrowing-Interest			8,051	(8,051)	-100.00%
	Total Episcopal Offices		458,357	566,237	(107,881)	-19.05%
	TOTAL EXPENDITURES:		4,386,342	4,293,607	92,735	2.16%
	NET DEFICIT (SURPLUS) before other items		0	0	0	