

**DIOCESE OF MARYLAND
2010 BUDGET**

Diocese of Maryland Budget 2010		2010 Budget	2009 Budget	Change Amount	Change %
INCOME:					
1	Net Expected Congregational Allocations	3,263,636	3,141,882	121,754	3.88%
2	Endowment Withdrawal 5%	485,940	546,972	(61,032)	-11.16%
3	Development Income Net of Expense	126,100	123,025	3,075	2.50%
4	Communication Revenue	3,680	2,440	1,240	50.82%
5	Restricted Income	611,067	419,208	191,858	45.77%
6	Other Income	18,300	44,400	(26,100)	-58.78%
	Subtotal	4,508,723	4,277,927	230,796	5.40%
7	Cash Borrowing	150,000	81,440	68,560	84.18%
	TOTAL INCOME:	4,658,723	4,359,367	299,356	6.87%
EXPENDITURES:					
Ministry Beyond Maryland					
8	The Episcopal Church	(532,960)	(520,591)	(12,370)	2.38%
9	Millennium Development Goals Grants	(22,997)	(25,965)	2,968	-11.43%
10	Environment Ministry	(3,000)		(3,000)	
11	Global Mission Links	(4,000)	(4,000)	-	0.00%
12	ERD Coordinator	(750)	(1,000)	250	-25.00%
13	Conventions	(20,000)	(46,000)	26,000	-56.52%
14	Province Dues/Attendance	(6,800)	(6,600)	(200)	3.03%

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			(590,508)	(604,156)	13,648	-2.26%
	Ministry to the Church in Maryland					
15	Ministry Grants (Cross Roads)		(1,449)	(3,460)	2,011	-58.12%
16	Clergy Deployment		(1,900)	(3,100)	1,200	-38.71%
17	Western Maryland Missioner		(48,900)	(64,803)	15,903	-24.54%
18	Garrett County Missioner - Helen Stewart Fund		(2,203)	(1,679)	(524)	31.21%
19	Urban Ministry - Remington		(42,000)	(31,500)	(10,500)	33.33%
20	West Baltimore Urban Ministry		(104,544)	(104,544)	0	0.00%
21	Korean Congregation		(26,000)	(28,000)	2,000	-7.14%
22	The Sudanese Congregation		(6,600)	(6,600)	-	0.00%
23	Latino Ministry		(80,200)	(47,000)	(33,200)	70.64%
24	Mission Strategy Committee		(500)	(1,000)	500	-50.00%
25	Committee On Older Adult Ministry		(600)		(600)	
26	Christian Formation-Resource Center		(10,000)	(7,200)	(2,800)	38.89%
27	Education for Ministry (EFM)		(2,500)	(3,100)	600	-19.35%
28	Congregational Development		(86,875)	(87,500)	625	-0.71%
29	Liturgy & Music		(3,300)	(4,400)	1,100	-25.00%
30	Stewardship and Planned Giving		(5,350)	(5,850)	500	-8.55%
31	Safe Church Training		(1,500)	(1,500)	-	0.00%
32	Lay Pension (old plan-mandatory)		(29,000)	(32,000)	3,000	-9.38%
33	Office of the Bishop/Strategic Vision		(5,000)	(20,000)	15,000	-75.00%
34	Diocesan Council/Standing Committee		(3,000)	(3,000)	-	0.00%

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35	Critical Issues Symposia		(2,000)	(1,500)	(500)	33.33%
			(463,421)	(457,736)	(5,685)	1.24%
	Ordained Ministry					
36	Ordained Ministry Grants (Cross Roads)		(55,001)	(16,021)	(38,980)	243.30%
37	F.O.C.U.S		(2,500)		(2,500)	
38	Continuing Education Grants (Temp Restricted F		(9,944)	(9,307)	(637)	6.85%
39	Scholarship for Clergy's Children (Restricted Fun		(18,782)	(18,282)	(500)	2.73%
40	Deacon Training		(26,200)	(10,500)	(15,700)	149.52%
41	Exploring Baptismal Ministry		(100)	(1,000)	900	-90.00%
42	Discerning Ordained Vocation		(100)	(350)	250	-71.43%
43	Theological Education		(62,000)	(54,500)	(7,500)	13.76%
44	Post Ordination Training		(50,905)	(44,650)	(6,255)	14.01%
45	Ecumenical Institute Support		-	(1,000)	1,000	-100.00%
46	Clergy Training		(12,000)	(11,350)	(650)	5.73%
47	Pastoral Care of Clergy (Whitridge)		(25,000)	(25,000)	-	0.00%
48	Bishop Grants (S&D, Allison, Arrowsmith)		(129,636)	(104,651)	(24,985)	23.87%
49	Search & Consecration		(20,000)	-	(20,000)	
50	Ordained Ministry Commission on Ministry		(30,450)	(29,250)	(1,200)	4.10%
			(442,618)	(325,862)	(116,756)	35.83%
	Social Ministry					
51	Social Ministry Grants (Cross Roads)		(109,420)	(68,047)	(41,373)	60.80%
52	Hopkins Hospital Chaplaincy		(74,012)	(63,680)	(10,332)	16.22%

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53	St Mary's Outreach Mission Center	(20,000)	(20,000)	-	0.00%	
54	Port Chaplaincy	(20,000)	(18,000)	(2,000)	11.11%	
55	Truth and Reconciliation Commission	(10,500)	(8,550)	(1,950)	22.81%	
56	Diocesan Memberships	(7,200)	(7,500)	300	-4.00%	
57	Public Policy Office	(8,275)	(11,318)	3,043	-26.89%	
58	Episcopal Resettlement Center-Cathedral	(4,000)	(2,400)	(1,600)	66.67%	
59	Samaritan Community	(15,000)	(15,000)	-	0.00%	
60	Harford Family House	(6,000)	(6,000)	-	0.00%	
		(274,407)	(220,495)	(53,912)	24.45%	
	Youth and Young Adults:					
61	Youth Camp Scholarship	(4,000)	(4,000)	-	0.00%	
62	Urban Education Project	(2,500)	(2,500)	-	0.00%	
63	Committee on Higher Education	(4,000)	(5,000)	1,000	-20.00%	
64	Campus Ministry-Towson	(16,148)	(16,478)	331	-2.01%	
65	Campus Ministry-UMBC	(16,148)	(16,478)	331	-2.01%	
66	Campus Ministry-Morgan State	(16,148)	(26,478)	10,331	-39.02%	
67	Campus Ministry- Frostburg	(2,000)		(2,000)		
68	Christian Formation-J2A License	(800)	(800)	-	0.00%	
69	Youth Ministry	(24,800)	(21,000)	(3,800)	18.10%	
70	St. James, Irvington - Spirit of the Child	-	(15,000)	15,000	-100.00%	
71	Rainbow Camp	(23,618)	(23,618)	-	0.00%	
72	Copley Kids	(18,000)	(18,000)	-	0.00%	

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73	Camp Excel		(10,000)	(10,000)	-	0.00%
74	Homework Club-Guardian Angel		(2,100)	(2,000)	(100)	5.00%
75	Camp Amazing Grace-Prison Ministry Task Force		(14,000)	(13,950)	(50)	0.36%
76	Bragg Scholarship (Endowment Income)		(8,910.00)	(8,885)	(25)	0.28%
			(163,171)	(184,187)	21,017	-11.41%
	Property Maintenance:					
77	Property Committee		(398,760)	(304,712)	(94,048)	30.86%
78	Diocesan Center Expenses		(220,960)	(202,642)	(18,318)	9.04%
			(619,720)	(507,354)	(112,366)	22.15%
	Diocesan Communication:					
79	Maryland Church News		(49,690)	(49,734)	44	-0.09%
80	Communications & Public Relations		(31,000)	(17,640)	(13,360)	75.74%
			(80,690)	(67,374)	(13,316)	19.76%
	Administrative Expenses:					
81	Audit		(34,000)	(32,000)	(2,000)	6.25%
82	Legal Honorarium		(7,000)	(6,300)	(700)	11.11%
83	Office Expenses & Equipment				-	
	General Office Supplies		(8,196)	(8,719)	523	-6.00%
	Service Contracts/Equipment		(42,000)	(44,679)	2,679	-6.00%
	Leasing Contracts/Equipment		(17,715)	(18,845)	1,130	-6.00%

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	Postage	(21,000)	(22,340)	1,340	-6.00%
	Furniture	(1,000)	(1,064)	64	-6.00%
	Computer Equipment/Software	(12,200)	(45,234)	33,034	-73.03%
	Discretionary	(22,822)		(22,822)	
84	Diocesan Subscriptions	(1,230)	(600)	(630)	105.00%
85	Directors' and Officers' Insurance	(4,500)	(4,500)	-	0.00%
86	Diocesan Convention	(3,000)	(3,000)	-	0.00%
				-	
		(174,663)	(187,280)	12,617	-6.74%
	Ministry Staffing Costs:				
87	Salaries/Housing	(1,259,858)	(1,199,309)	(60,549)	5.05%
88	FICA	(43,013)	(47,765)	4,752	-9.95%
89	Insurance	(179,111)	(171,079)	(8,032)	4.69%
90	Pension	(142,374)	(138,003)	(4,372)	3.17%
91	Other Employee Expenses	(10,600)	(2,000)	(8,600)	430.00%
92	Business Expenses	(69,450)	(60,000)	(9,450)	15.75%
93	Worker's Insurance	(17,923)	(16,500)	(1,423)	8.62%
94	Staff Professional Development	(38,500)	(28,700)	(9,800)	34.15%
		(1,760,829)	(1,663,356)	(97,473)	5.86%
	Debt Service				
95	Claggett Property Loan-Interest	(46,038)	(66,828)	20,789	-31.11%

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96	Claggett Property Loan-Principal		(33,659)	(74,740)	41,081	-54.97%
97	Cash Flow Borrowing-Interest		(9,000)		(9,000)	
			(88,697)	(141,568)	52,871	-37.35%
	TOTAL EXPENDITURES:		(4,658,723)	(4,359,367)	(299,355)	6.87%
	NET DEFICIT (SURPLUS) before other items		0	0	0	