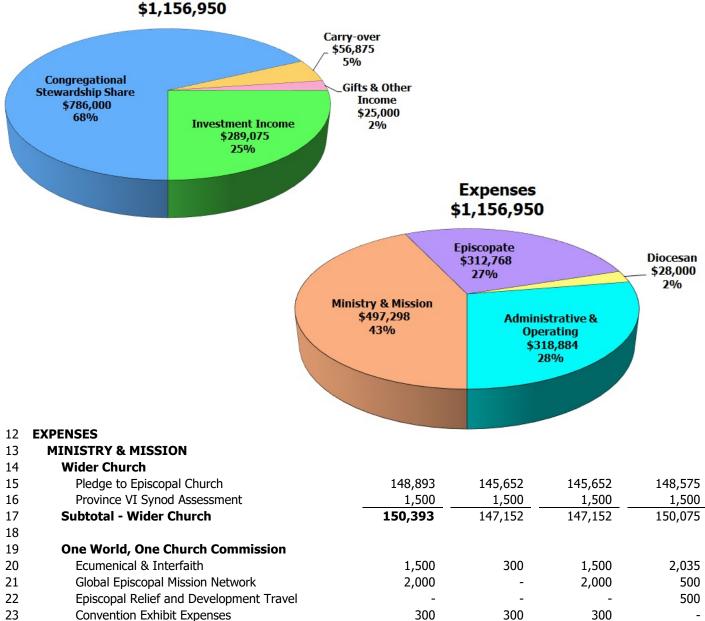
## **2021 Approved Budget**

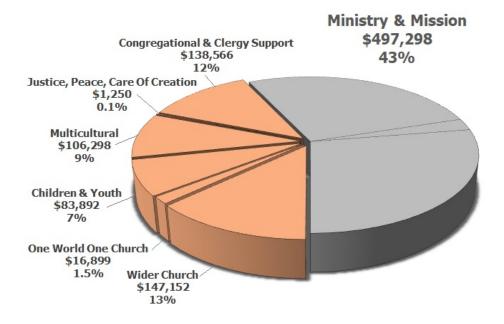
October 24, 2020

		2021	2020	2020	2019
		<b>PROPOSED</b>	REVISED	APPROVED	ACTUAL
		BUDGET	BUDGET	BUDGET	UNAUDITED
1	INCOME				
2	Congregational Stewardship Share	786,000	745,000	830,000	795,161
3	Stewardship Share Jubilee Fund/Carry over from 2020	50,000	(110,600)		
4	Gifts & Other Income	25,000	25,000	25,000	22,851
5	Investment Income-Theological Education	32,300	35,174	35,174	32,516
6	Investment Income-Children & Youth Program	30,675	32,550	32,550	33,504
7	Children & Youth Carry over from 2020	6,875			
8	Investment Income-Episcopate Fund	77,100	82,774	82,774	95,800
9	Investment income-General Funds	134,000	145,000	145,000	137,790
10	Investment Income-Sustainability Group	15,000	13,895	13,895	15,000
11	TOTAL INCOME	1,156,950	968,793	1,164,393	1,132,622



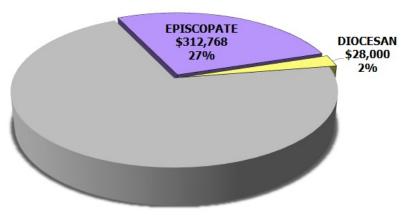


		2021	2020	2020	2019
		PROPOSED	REVISED	APPROVED	ACTUAL
		BUDGET	BUDGET	BUDGET	UNAUDITED
24	Swaziland Neighborhood Care Points	5,000	5,000	5,000	5,000
25	Sustainable Development Goals - Mini-Grants	8,099	8,151	8,151	8,158
26	Subtotal - One World, One Church	16,899	15,771	18,971	18,212
27					
28	Young Adult Ministry				
29	Young Adult Missioner - Travel/Conferences	-	-	-	219
30	Young Adult Program	<u> </u>	1,225	2,500	745
31	Subtotal - Young Adult Ministry	-	1,225	2,500	964
32					
33	Children & Youth Ministry				
34	Youth Missioner - Salary/Benefits (0.75 FTE)				
35	Salary	42,000	39,422	<i>39,422</i>	39,000
36	Pension	<i>3,780</i>	<i>3,548</i>	<i>3,548</i>	3,510
37	Life/Disability Insurance	562	235	235	235
38	Subtotal - Youth Missioner - Salary/Benefits	46,342	43,205	43,205	42,745
39	Youth Program				
40	Travel/Conferences	3,000	3,000	3,000	5,890
41	Training Participation	3,000	2,000	3,000	615
42	Outdoor Ministries Program	13,000	13,000	13,000	11,196
43	Diocesan Events for Young People	2,000	2,000	2,000	1,121
44	Scholarship for Youth Events	4,500	4,500	4,500	7,969
45	Publicity	200	200	200	-
46	Happening	2,000	1,000	2,000	1,005
47	Diocesan Convention - Youth Delegates	2,500	2,500	2,500	73
48	General Convention Reserve	2,000	2,000	2,000	2,000
49	Operation & Travel	1,500	1,500	1,500	880
50	Youth Ministries Library	150	150	150	-
51	Godly Play Development	200	200	200	-
52	New Beginnings	1,500	750	1,500	1,221
53	Episcopal Youth Event (EYE) Reserve	2,000	2,000	2,000	2,000
54	Subtotal - Youth Program	37,550	34,800	37,550	33,970
55	Subtotal - Children & Youth	83,892	78,005	80,755	76,715

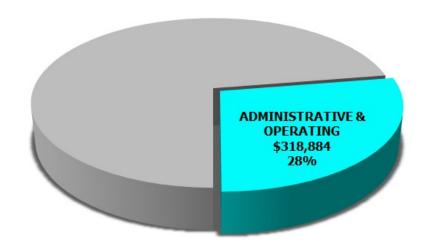


		2021	2020	2020	2019
		PROPOSED	REVISED	APPROVED	ACTUAL
	<u>-</u>	BUDGET	BUDGET	BUDGET	UNAUDITED
56					
57	Multicultural				
58	St. Paul's Indian Mission - Salary/Benefits (1 FTE)				
59	Salary & Housing	57,938	56,802	56,802	56,195
60	Pension	<i>10,429</i>	10,224	10,224	10,115
61	Health/Life Insurance Subtotal - St Paul's Indian Mission - Salary & Benefit:	11,431	<i>10,692</i>	<i>10,692</i>	<u>10,104</u>
62	•	•	77,718	77,718	76,414
63	St. Paul's Indian Mission - Travel/Conferences	4,500	3,000	3,000	4,658
64	St. Paul's Indian Mission - Operating Aid	10,000	10,000	10,000	10,000
65	Racial Reconciliation	12,000	10,000	15,000	2,421
66	Subtotal - Multicultural	106,298	100,718	105,718	93,493
67	Justine Beers Cour Of Curation				
68	Justice, Peace, Care Of Creation	500	500	500	
69	Creation Stewards0	500	500	500	-
70	Faith in Action	500	500	500	1,000
71	Chemical Dependency Program	250	250	250	310
72	Subtotal - Justice, Peace, Care Of Creation	1,250	1,250	1,250	1,310
73					
74	Congregational & Clergy Support				
75	Missioner-Transitions & Congregational Development	- Salary/Benefit			
76	Salary	-	25,000	36,000	30,603
77 70	Pension	-	-	-	1,729
78 70	Health Insurance		25,000	36,000	<u>1,894</u>
79	Subtotal - Mssioner Transitions - Salary/Benefits	-	•	•	34,226
80	Missioner-Transitions-Travel/Conferences	- U EAD E0	3,000	6,000	802
81	Missioner-Administration - Salary/Benefits (1 FTE - G		-	20.202	40 522
82 83	Salary Pension	28,869 2,598	28,303 2,547	<i>28,303</i> <i>2,547</i>	48,533 4,368
84	Health/Life Insurance	2,396 470	2,347 235	2,347 235	4,366 294
85	Subtotal - Missioner-Administration - Salary/Benefits	31,937	31,085	31,085	53,195
86	Missioner-Administration-Travel/Conferences	3,000	2,000	3,000	344
87	Missioner-Communication, Reconciliation & New Initia	•	•	3,000	311
88	Salary	63,923	62,670	62,670	62,000
89	Pension	11,506	11,281	11,281	11,160
90	Subtotal - Missioner-CRNI - Salary/Benefits	75,429	73,951	73,951	73,160
91	Missioner-CRNI - Travel/Conferences	7,500	5,000	7,500	6,488
92	Communication Expenses	6,000	6,000	6,000	5,492
93	Collaborative Ministry Partnerships	-	-	3,000	4,062
94	Summer Ministry School & Retreat	2,500	2,500	2,500	1,561
95	Nursery Care at Diocesan Events	4,000	3,000	4,000	2,850
96	Iowa Religious Media Services	1,000	5,000	1,000	2,000
97	Older Adult Ministry Development Team	1,000	500	1,000	2,000
98	Stewardship	1,000	500	1,000	_
99	Diocesan Altar Guild	200	200	200	130
100	Council of Deacons	500 4 500	500 1 000	500 4 500	304 1 031
101	Clergy Conference/Clergy Family	4,500	1,000	4,500	1,931
102	New Clergy Development	1,000	1,000	1,000	972
103	Subtotal - Congregational & Clergy Support	138,566	155,236	181,236	187,518
104	TOTAL MINISTRY & MISSION	407 200	400.257		F20 207
105	TOTAL MINISTRY & MISSION	497,298	499,357	537,582	528,287

		2021	2020	2020	2019
		PROPOSED	REVISED	APPROVED	ACTUAL
100		BUDGET	BUDGET	BUDGET	UNAUDITED
106	FRICCORATE				
107	EPISCOPATE				
108	Bishop - Salary/Benefits (1 FTE / 9 mo)	0.4.70.4	400.000	400.000	101 000
109	Salary & Housing	94,784	123,900	123,900	121,200
110	Pension	17,061	<i>22,302</i>	<i>22,302</i>	<i>21,240</i>
111	Health/Life Insurance	12,683	<i>16,179</i>	<u>16,179</u>	10,822
112	Subtotal - Bishop - Salary & Benefits	124,528	162,381	162,381	153,262
113	Bishop - Travel/Conferences	18,745	15,000	25,000	29,240
114	Bishop Elect - Salary/Benefits (1 FTE / 3 mo)	20.000			
115	Salary & Housing	30,000			
116 117	Pension Health/Life Insurance	<i>5,400</i> <i>5,182</i>			
117	•	40,582			
	Subtotal - Bishop Elect - Salary & Benfits	·			
119	Bishop Elect - Travel/Conferences	11,250			
120	Executive Assistant to the Bishop - Salary/Benefits (1 F		CO 477	CO 477	F0 030
121 122	Salary	61,687	60,477	60,477	<i>59,830</i>
123	Pension Health/Life Insurance	<i>5,552</i> <i>32,424</i>	<i>5,443</i> <i>30,519</i>	<i>5,443</i> <i>30,519</i>	<i>5,385</i> <i>28,726</i>
123	Subtotal - Executive Assistant - Salary/Benefits	99,663	96,439	96,439	93,941
125	Staff Travel/Conferences/Continuing Education	2,000	1,500	1,500	2,122
126	=	·	•		•
	Commission on Ministry Lambeth Conference Travel Reserve	3,000 3,000	3,000	4,000	2,562
127		•	1,125	2,500	2,500
128	Episcopate Election Reserve	10,000	5,000	5,000	6,000
129	TOTAL EPISCOPATE	312,768	284,445	296,820	289,628
130	DIAGEGAN				
131	DIOCESAN	42.000	0.000	0.000	22.625
132	Diocesan Convention Expense	12,000	9,000	9,000	22,695
133	Publishing Journal & Report Booklet	2,000	2,000	2,000	
134	General Convention Deputy Travel Reserve	10,000	10,000	10,000	10,000
135	Board/Task Force/Ad-Hoc Committee Expense	4,000	3,500	3,500	2,371
136	TOTAL DIOCESAN	28,000	24,500	24,500	35,066

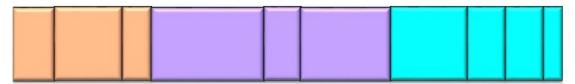


137					
138	ADMINISTRATIVE & OPERATING				
139	Comptroller - Salary/Benefits (1 FTE)				
140	Salary	61,687	60,477	60,477	<i>59,830</i>
141	Pension	<i>5,552</i>	<i>5,443</i>	<i>5,443</i>	<i>5,385</i>
142	Health/Life Insurance	17,412	16,070	16,070	18,032
143	Subtotal - Comptroller - Salary/Benefts	84,651	81,990	81,990	83,246
144	Comptroller - Travel/Conferences	3,000	2,000	3,000	1,985



		2021 PROPOSED BUDGET	2020 REVISED BUDGET	2020 APPROVED BUDGET	2019 ACTUAL UNAUDITED
145	Operations Manager - Salary/Benefits (0.5 FTE)				
146	Salary	28,639	28,077	28,077	27,777
147	Pension	<i>5,155</i>	<i>5,054</i>	<i>5,054</i>	5,000
148	Health/Life Insurance	8,166	7,800	7,800	7,492
149	Subtotal - Operations Manager - Salary/Benefits	41,960	40,931	40,931	40,269
150	Diocesan Assistant - Salary/Benefits (0.6 FTE)	,	,	,	,
151	Salary	23,557	23,095	23,095	22,848
152	Pension	2,120	2,079	2,079	2,056
153	Health/Life Insurance	16,523	19,483	19,483	18,415
154	Subtotal - Diocesan Assistant - Salary/Benefits	42,200	44,657	44,657	43,320
155	Financial Assistant - Salary/Benefits (0.75 FTE / GILEA	D covers 50%)			
156	Salary	<i>14,476</i>	14,192	14,192	
157	Pension	1,303	1,277	1,277	
158	Health/Life Insurance	5,834	<i>5,464</i>	5,464	
159	Subtotal - Financial Asst - Salary/Benefits	21,613	20,933	20,933	
160	Employer Payroll Tax	19,000	17,000	17,000	17,363
161	Unemployment Insurance	5,000			
162	Office Expense	38,460	35,000	38,000	36,925
163	Diocesan House Maintenance and Utilities	25,000	25,000	25,000	25,000
164	Audit Expense	18,000	18,000	18,000	16,808
165	Property/Casualty/Liability Insurance	20,000	18,000	18,000	19,580
166	TOTAL ADMINISTRATIVE & OPERATING	318,884	303,511	307,511	284,496
167		0=0,000	555,5==	,	,
168	PPP Forgivable Loan	_	(141,000)		
169	<del> </del>		(= :=,000)		
170	TOTAL EXPENSES	1,156,950	970,813	1,166,413	1,137,477
171			37 0,013	1,100,115	1,13,,1,,
172	RECEIPTS OVER(UNDER) EXPENSES	_	(2,020)	(2,020)	(4,855)
1,2	oren(onsen) and ended		(2,020)	(2,020)	(1,033)

## Personnel \$688,703 60%



- Youth Missioner (0.75 FTE) \$46,342
- ■St. Paul's Indian Mission (1 FTE) \$79,798
- ■Missioner-Comm, Reconc, New Initiatives (1 FTE) \$75,429
- ■Missioner-Administration (1 FTE / 50% from GILEAD) \$31,937
- ■Bishop (1 FTE / 9 mo) \$124,528
- ■Bishop Elect (1 FTE / 3 mo) \$40,582
- ■Executive Assistant to the Bishop (1 FTE) \$99,663
- ■Comptroller (1 FTE) \$84,651
- Operations Manager (0.5 FTE) \$41,960
- ■Diocesan Assistant (0.6 FTE) \$42,200
- Financial Assistant (0.75 FTE / 50% from GILEAD) \$21,613