

1	EPISCOPAL DIOCESE OF IOWA				09/18/09
2	2010 PROPOSED BUDGET				
3		2008	2008	2009	2010
4		ACTUAL	BUDGET	BUDGET	BUDGET
6	Congregational Pledges	814,755	876,000	971,128*	865,537
7	Gifts & Other Income	12,494	11,000	11,000	23,000
8	ECCC Income for Youth Ministries	39,520	54,450	58,950	63,250
9	Retired & Needy Clergy Fund	28,000	28,000	0	0
10	Episcopate Fund Income	127,800	123,148	125,348	94,000
11	Other Investment Income	146,614	154,461	157,058	118,000
12	E-Seminary Tuition	12,095	25,000	15,000	15,000
13	TOTAL RECEIPTS	<u>1,181,278</u>	<u>1,272,059</u>	<u>1,338,484</u>	<u>1,178,787</u>
14					
15					
16	DISBURSEMENTS				
17	One World, One Church				
18	Pledge to Episcopal Church	211,940	211,941	233,135	162,119
19	Swaziland Projects/Travel Costs		2,500	2,500	
20	Workshops/Conferences	2,480	2,500	2,500	
21	Commission Operation & Travel	44	150	500	
22	Ecumenical Diocesan Officers Dues	250	200	250	
23	Ecumenical Liaison		2,000	2,000	
24	National Workshop for Christian Unity/NNEDEO	752	1,500	1,500	
25	Iowa Interfaith Alliance		50	50	
26	Episcopalians for Global Reconciliation		250	250	
27	Commission Block Grant				5,000
28	Millennium Development Goals	<u>10,000</u>	<u>10,000</u>	<u>9,369</u>	<u>8,210</u>
29	Total - One World, One Church	<u>225,466</u>	<u>231,091</u>	<u>252,054</u>	<u>175,329</u>
30					
31	Congregational Life				
32	Ministry Grants	29,545	19,976	19,976	12,000
33	Deployment Officer-Salary and Pension	27,802	29,500	17,700	17,700
34	Deployment Officer-Travel and Supplies	4,704	5,500	6,000	3,000
35	Summer Ministry School & Retreat	2,766	4,000	4,000	2,500
36	Fresh Start	1,073	2,000	2,000	1,200
37	Living Stones Diocesan Partnership	2,590	2,000	2,000	2,000
38	Program/Consultants/Materials		2,000	2,000	0
39	Evangelism Initiative	1,500	6,000	3,000	2,000
40	Communications				14,145
41	E-Seminary-Faculty, ICN, and Materials	<u>19,469</u>	<u>25,000</u>	<u>15,000</u>	<u>10,000</u>
42	Total - Congregational Life	<u>89,449</u>	<u>95,976</u>	<u>71,676</u>	<u>64,545</u>
43					
44	Youth Ministry Development Team				
45	Campus Chaplains' Salaries/Housing	47,469	46,468	62,721	62,721
46	Campus Chaplains' Pension	4,470	4,290	6,693	6,693
47	Campus Chaplains' Medical/Life Insurance	2,938	7,932	11,210	9,600
48	U. of Iowa Program & Office	12,500	12,500	14,000	6,000
49	ISU Program & Office	12,500	12,500	15,000	6,000
50	Chaplaincy Grants	0	6,000	6,000	0

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	2008	2008	2009	2010
	ACTUAL	BUDGET	BUDGET	BUDGET
51 U. of N. Iowa Program & Office	3,117	3,400	3,400	6,000
52 Youth Missioner - Salary	38,438	35,720	35,100	35,100
53 Youth Missioner - Pension	3,072	1,702	3,159	3,159
54 Youth Missioner - Travel	9,283	9,000	9,000	9,000
55 Youth Missioner - Medical/Life Ins.	4,237	6,185	7,291	6,900
56 Training Conferences, Workshop and Event Participation	7,680	10,000	10,000	10,000
57 Outdoor Ministries Program	3,751	6,000	6,000	6,000
58 Camp Development Group	0	1,000	1,000	1,000
59 Diocesan Events for Young People	5,555	4,000	4,000	5,800
60 Youth to Youth Evangelism	0	1,000	1,000	1,000
61 Scholarship for Youth Events	1,305	3,000	3,000	3,000
62 Iowa Religious Media Center	2,000	2,000	2,000	2,000
63 Journey to Adulthood Sponsorship	2,200	2,600	2,600	2,600
64 Children at Worship License	0	2,000	2,000	2,000
65 Chapter/Regional Workshops	(1,856)	1,000	1,000	1,000
66 Diocesan Christian Formation Forum	3,774	4,000	4,000	3,000
67 J2A Development/Event	1,650	1,500	1,500	1,500
68 J2A Diocesan Practical Training	100	500	0	0
69 YMDT Publicity	363	1,000	1,000	1,000
70 Website/Media Development	220	1,000	1,000	1,500
71 Happening	282	600	600	600
72 Diocesan Convention Attendance	2,514	2,000	2,000	3,000
73 YMDT Operation & Travel	581	1,500	1,500	1,500
74 Sound System Maintenance	214	500	1,500	500
75 Youth Ministries Library	502	500	500	500
76 Resource Mailing Costs	39	250	250	250
77 Godly Play Development	661	1,500	1,500	1,500
78 New Beginnings				1,500
79 Nursery Care at Diocesan Events				1,500
80 EYE Designated Fund	1,377	2,000	2,000	2,000
81 Total - YMDT	<u>170,936</u>	<u>195,147</u>	<u>223,524</u>	<u>205,423</u>
82 Justice, Peace, & Integrity of Creation				
83 St. Paul's Indian Mission-Salary & Housing	47,668	47,668	49,575	49,575
84 Pension	8,575	8,580	8,924	8,924
85 Travel	2,267	1,500	1,500	1,500
86 Medical/Life Insurance	7,939	7,932	9,722	9,600
87 St. Paul's Operating Aid	5,800	5,800	5,800	5,800
88 St. Paul's Youth Education	3,000	3,000	3,000	3,000
89 St. Paul's Indian Health Project	6,000	6,000	6,000	6,000
90 Chemical Dependency Programming	1,892	1,500	1,500	
91 Ministry with Persons with AIDS	500	1,000	1,000	
92 Prison Ministry	6,250	6,500	6,500	
93 Rural Issues Advocacy (CCLP)	1,000	1,000	1,000	
94 Human Rights Advocacy	100	1,000	1,000	
95 Restorative Justice Advocacy	2,000	2,000	2,000	

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	2008 ACTUAL	2008 BUDGET	2009 BUDGET	2010 BUDGET
96 JPIC Operation & Travel	0	2,000	2,000	
97 Homeless Ministry	1,000	2,000	2,000	
98 Jubilee Officer Expenses	359	1,000	1,000	
99 Commission Block Grant				10,000
100 JPIC Budget Reduction		(3,000)	0	0
101 Total - JPIC	94,350	95,480	102,521	94,399
102				
103 Stewardship				
104 Program Training, Development & Promotion	65	1,500	1,500	500
105 Stewardship Commission Operation & Travel	578	500	500	500
106 Total - Stewardship Commission	643	2,000	2,000	1,000
107				
108 Multicultural Commission				
109 Commission Travel		1,000	1,000	
110 Printing, Postage and Operational Expenses		1,000	1,000	
111 Commission Block Grant				1,000
112 Workshop Development and Support	2,475	3,000	1,200	
113 Total-Multicultural Commission	2,475	5,000	3,200	1,000
114				
115 Episcopate Function				
116 Bishop - Salary & Housing	102,120	98,920	102,877	102,877
117 Bishop - Pension	18,006	17,806	18,518	18,518
118 Bishop - Travel	22,957	18,000	20,000	18,000
119 Bishop - Medical/Life/Key Life Insurance	18,321	19,990	22,000	22,000
120 Executive Assistant to the Bishop - Salary	46,825	46,825	48,698	48,698
121 Executive Assistant to the Bishop - Pension	4,214	4,215	4,383	4,383
122 Executive Assistant to the Bishop - Medical/Life Ins.	18,539	18,490	21,239	21,700
123 Financial Officer - Salary	52,792	52,792	54,904	43,923
124 Financial Officer - Pension	4,751	4,751	4,941	3,953
125 Financial Officer - Travel	2,298	2,000	2,000	0
126 Financial Officer - Medical/Life Insurance	18,539	18,490	21,239	21,700
127 Ministry Developer - Salary/Housing	31,250	31,250	32,500	0
128 Ministry Developer - Pension	5,625	5,625	5,850	0
129 Ministry Developer - Travel	5,816	5,000	5,000	0
130 Ministry Developer - Medical/Life Ins.	4,450	3,966	4,861	0
131 Operations Manager - Salary	40,791	40,791	42,423	45,000
132 Operations Manager - Pension	3,671	3,671	3,819	4,050
133 Operations Manager - Medical/Life Ins.	18,539	18,490	21,239	21,700
134 Ministry Development				18,150
135 Deacon Coordinator Expenses	150	1,500	1,500	0
136 Council of Deacons	0	300	300	500
137 Training Conferences	1,514	1,500	1,500	2,000
138 Episcopate Election Reserve	10,000	10,000	10,000	0
139 Bishop's Vestment/Supplies	0	250	250	0
140 Subtotal - Episcopate Function	431,168	424,622	450,041	397,152

2 2010 PROPOSED BUDGET

3		2008	2008	2009	2010
4		ACTUAL	BUDGET	BUDGET	BUDGET
141					
142	Administrative Function				
143	Diocesan Convention Expense	7,899	6,000	10,000	10,000
144	Printing - Journal & Report Booklet	4,523	5,500	5,500	5,500
145	Administrative Assistant - Salary	18,339	16,881	19,961	20,156
146	Cleaning Service	7,442	7,500	7,800	0
147	Episcopal Life Editor Salary & Benefits	10,985	19,065	15,183	15,183
148	Lay Pension	1,651	1,519	1,580	1,800
149	Office Expense	19,314	17,000	17,000	17,000
150	Telephone	5,612	6,500	6,500	6,500
151	Postage	5,931	4,500	4,500	4,500
152	Equipment Replacement & Repair	3,750	4,000	4,000	3,000
153	Payroll Tax	16,684	17,210	17,726	16,700
154	Audit Expense	14,803	14,000	14,000	15,000
155	Fidelity Bond & Insurance	22,293	19,568	19,568	23,000
156	Support Staff Medical/Life Insurance	597	0	650	600
157	Property Maintenance/Improvement	5,026	3,000	3,000	4,000
158	Mills House Repairs	6,727	6,000	6,000	21,500
159	Utilities	10,664	8,000	8,000	9,000
160	Subtotal - Administrative Function	162,240	156,243	160,968	173,439
161					
162	Designated Purpose Expense				
163	General Convention Expense	7,000	7,000	7,000	7,000
164	Provincial Synod Deputy Travel	1,967	2,000	2,000	2,000
165	Provincial Synod Assessment	4,500	4,500	4,500	4,500
166	Lambeth Conference Travel	0	1,000	1,000	1,000
167	Board/Task Force/Ad-Hoc Comm. Expense	1,860	4,000	4,000	2,000
168	Diocesan Altar Guild	375	500	500	500
169	Clergy Conference/Clergy Family	5,359	10,000	10,000	6,000
170	Health Reimbursement Allowance	0	5,000	5,000	2,500
171	Retired & Needy Clergy Insurance	37,840	28,000	34,000	38,000
172	Commission on Ministry	2,161	4,500	4,500	3,000
173	Subtotal - Designated Expenditures	61,062	66,500	72,500	66,500
174					
175	TOTAL DISBURSEMENTS	1,237,789	1,272,059	1,338,484	1,178,787
176					
177	RECEIPTS OVER(UNDER) DISBURSEMENTS	(56,511)	0	(0)	0

*Represents full asking for congregations

3		2008	2008	2009	2010
4		ACTUAL	BUDGET	BUDGET	BUDGET

Notes to Budget:

- 1) There is no cost of living adjustment added to salaries for 2010
- 2) A 10% medical insurance increase is budgeted for 2010
- 3) Line 6 Congregational Pledges for 2010 is best estimate based on 2010 asking and current giving
- 4) The reduced pledge to The Episcopal Church for 2009 is carried over to 2010
- 6) Youth Ministry Development Team 2010 proposal is shown as requested by Commission
- 7) Lines 145, 156, and 157 show Property Commission 2010 proposal (less \$3,000 in line 156)
- 8) New Communications request shown on line 40
- 9) 2010 Salary/Housing Schedule:

Line 33 - One 1/5 time position			15,000
Line 45 - One 1/2 time position at U of I		26,787	
Line 45 - One 19/40 time position at ISU		23,540	
Line 45 - One 1/4 time position at UNI		<u>12,394</u>	62,721
Line 52 - 3/4 of a full time position			35,100
Line 83 - One full time position			49,575
Line 116 - One full time position			102,877
Line 120 - One full time position			48,698
Line 123 - 4/5 time position			43,923
Line 127 - One 1/2 time position			0
Line 131 - One full time position			45,000
Line 145 - One 1/2 time position			20,156
Line 147 - 1/4 of a full time position			<u>11,700</u>
			<u><u>434,750</u></u>