

**Orthodox Church in America Diocese of New England
Proposed Fiscal Year 2010 Budget**

	Budget 9/1/08 - 08/31/09	Actual 9/1/08 - 08/31/09	Difference through 08/31/09	Proposed Fiscal Year 2010 Budget	Comments
Income					
40100 - Fair Share Income	\$ 338,865.00	\$ 327,155.77	\$ (11,709.23)	\$ 328,844.00	\$10,021 (3%) decrease
40200 - ROLL Radio / TV Income	-	2,150.00	2,150.00	-	
40300 - OCA Mission Income	500.00	-	(500.00)	-	
40400 - Assembly Income	500.00	200.00	(300.00)	200.00	
40500 - ONE Stewards Income	20,000.00	17,500.00	(2,500.00)	20,000.00	
40600 - Rental Income	7,000.00	7,000.00	-	-	
40700 - Youth Rally Income	6,000.00	8,445.00	2,445.00	6,000.00	
48000 - Miscellaneous Income	250.00	-	(250.00)	250.00	
49000 - Interest / Dividend Income	3,000.00	5,846.70	2,846.70	5,500.00	\$200,000 @ 2.75%
Total Income	376,115.00	368,297.47	(7,817.53)	360,794.00	\$15,321 (4%) decrease
Expense					
50000 - Bishop Expenses					
50100 - Bishop's Stipend	18,250.00	18,250.00	-	22,500.00	
50110 - Bishop's Supplemental Stipend	3,900.00	3,900.00	-	-	split between auto lease and increased stipend
50200 - Bishop's Social Security Taxes	2,800.00	2,799.99	(0.01)	3,443.00	15.3% of stipend
50300 - Bishop's Health Insurance	5,000.00	5,000.00	-	5,500.00	
50400 - Bishop's Housing	7,800.00	7,800.00	-	7,800.00	
50500 - Bishop's Pension	3,150.00	3,150.01	0.01	3,636.00	12% of stipend + housing
50600 - Bishop's Life Insurance	950.00	950.00	-	950.00	
50700 - Bishop's Disability Insurance	65.00	65.00	-	65.00	
50750 - Bishop's Long Term Care Insurance	1,200.00	1,200.00	-	1,200.00	
50752 - Bishop's Car Insurance	-	-	-	400.00	was included in travel (below)
50755 - Bishop's Automobile Lease	-	-	-	2,400.00	from supplemental stipend
50800 - Bishop's Telephone & Fax	600.00	600.00	-	600.00	
Total 50000 - Bishop Expenses	43,715.00	43,715.00	-	48,494.00	
55000 - Diocesan Administration					
55100 - Chancellor's Stipend	3,000.00	3,000.00	-	3,600.00	raise from \$250/mo to \$300/mo
55200 - Secretary's Stipend	600.00	600.00	-	1,200.00	raise includes \$600 for WebMaster
55300 - Treasurer's Stipend	1,800.00	1,800.00	-	1,800.00	
55400 - Metropolitan Council Stipends	500.00	500.00	-	500.00	
55500 - Deans Stipends	2,200.00	2,200.00	-	2,500.00	\$1k to CT, \$500 ea to Boston, Northern & Missions
55600 - OCA Personal Assistance Program	1,350.00	825.10	(524.90)	1,000.00	
55650 - Psychological Testing	-	-	-	1,500.00	\$500 per test x 3 tests
55700 - Diocesan Travel	1,200.00	1,456.58	256.58	1,500.00	
55750 - Bishop's Travel	4,500.00	5,783.67	1,283.67	4,600.00	break out car insurance separately (above)
55900 - Diocesan Insurance	3,500.00	4,577.00	1,077.00	6,000.00	Ins co. error - premium was incorrectly rated
56000 - Office Expenses & Miscellaneous	500.00	373.04	(126.96)	500.00	
56500 - All American Council	2,000.00	610.02	(1,389.98)	1,000.00	put into fund for next ACC
57000 - OCA Fair Share	232,000.00	212,826.68	(19,173.32)	205,000.00	\$105 x 1936 members
Total 55000 - Diocesan Administration	253,150.00	234,552.09	(18,597.91)	230,700.00	
60000 - Diocesan Activities					
60100 - ONE Newspaper	11,500.00	7,988.82	(3,511.18)	12,000.00	\$2k per issue x 6 issues
60110 - ONE Database Administrator	-	-	-	600.00	newly created position
60300 - Assembly Expenses	5,000.00	5,716.49	716.49	5,000.00	
60400 - ONE Stewards Expenses	2,500.00	1,915.45	(584.55)	2,500.00	
Total 60000 - Diocesan Activities	19,000.00	15,620.76	(3,379.24)	20,100.00	

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65000 - ONE Stewards					
65100 - Youth Expenses	18,000.00	19,310.00	1,310.00	20,000.00	
65200 - Youth Director Stipend	1,200.00	1,200.00	-	1,500.00	raise from \$100/mo to \$125/mo
65250 - Youth Rally Staff	1,500.00	1,200.00	(300.00)	1,500.00	
65300 - Charity & Discretionary Expenses	6,500.00	6,200.00	(300.00)	6,500.00	
65400 - Scholarships	10,000.00	15,000.00	5,000.00	15,000.00	1500/semester/full time student - distribute remainder at year end
65500 - FOS	1,000.00	2,000.00	1,000.00	1,000.00	
65510 - FOS Endowment	1,000.00	-	(1,000.00)	1,000.00	
65600 - Mission Support	15,000.00	15,000.00	-	15,000.00	
Total 65000 - ONE Stewards	54,200.00	59,910.00	5,710.00	61,500.00	
70000 - Maintenance					
70100 - Property Expenses	6,000.00	8,807.90	2,807.90	-	property sold last fiscal year
Total 70000 - Maintenance	6,000.00	8,807.90	2,807.90	-	
75000 - Bonds					
75100 - Bond Interest	50.00	-	(50.00)	-	all bonds have been redeemed / cancelled
75200 - Bond Surrenders	-	1,000.00	1,000.00	-	
Total 75000 - Bonds	50.00	1,000.00	950.00	-	
Total Expense	376,115.00	363,605.75	(12,509.25)	360,794.00	
Net Income	\$ -	\$ 4,691.72	\$ 4,691.72	-	