

Orthodox Church in America Diocese of New England

BUDGET 2011

	Account Number	Budget 2011	Fiscal Year 2010 Budget
<u>Income</u>			
-	Fair Share Income	\$ 334,000.00	\$ 328,844.00
-	Assembly Income	-	200.00
-	ONE Stewards Income	20,000.00	20,000.00
-	Youth Rally Income	6,500.00	6,000.00
-	Miscellaneous Income	-	250.00
-	Interest / Dividend Income	2,000.00	5,500.00
		-	-
		-	-
	Total Income	<u>362,500.00</u>	<u>360,794.00</u>
<u>Expenses</u>			
Bishop's Expenses			
-	Bishop's Stipend	24,000.00	22,500.00
-	Bishop's Supplement	-	-
-	Bishop's Social Security Taxes	3,600.00	3,443.00
-	Bishop's Health Insurance	5,700.00	5,500.00
-	Bishop's Housing	7,900.00	7,800.00
-	Bishop's Pension	3,700.00	3,636.00
-	Bishop's Life Insurance	950.00	950.00
-	Bishop's Disability Insurance	65.00	65.00
-	Bishop's Long Term Care Insurance	1,200.00	1,200.00
-	Bishop's Car Insurance	400.00	400.00
-	Bishop's Telephone & Fax	600.00	600.00
-	Bishop's Auto Lease	2,400.00	2,400.00
		-	-
		-	-
	Total Bishop	<u>50,515.00</u>	<u>48,494.00</u>
Diocesan Administration			
-	Chancellor's Stipend	4,200.00	3,600.00
-	Secretary's Stipend	1,800.00	1,200.00
-	Treasurer's Stipend	2,400.00	1,800.00
-	Metropolitan Council Stipends	500.00	500.00
-	Deans' Stipends	2,625.00	2,500.00
-	OCA Personal Assistance Program	1,000.00	1,000.00
-	Psychological Testing	1,500.00	1,500.00
-	Diocesan Travel	2,000.00	1,500.00
-	Bishop's Travel	3,000.00	4,600.00
-	Diocesan Insurance	8,000.00	6,000.00
-	Office Expenses & Miscellaneous	1,000.00	500.00
-	All American Council	-	1,000.00
-	OCA Fair Share	210,800.00	205,000.00
		-	-
		-	-
	Total Diocesan Administration	<u>238,825.00</u>	<u>230,700.00</u>
Diocesan Activities			
-	Newspaper	12,560.00	12,000.00
-	ONE Database Administrator	600.00	600.00
-	Assembly Expenses	6,000.00	5,000.00
-	ONE Stewards Expenses	2,000.00	2,500.00
		-	-
		-	-
	Total Diocesan Activities	<u>21,160.00</u>	<u>20,100.00</u>

Account Number	Budget 2011	Fiscal Year 2010 Budget
ONE Stewards		
- Youth Expenses	20,000.00	20,000.00
- Youth Director Stipend	1,500.00	1,500.00
- Youth Rally Staff	1,500.00	1,500.00
- Charity & Discretionary Expenses	6,000.00	6,500.00
- Scholarships	9,000.00	15,000.00
- FOS	1,000.00	1,000.00
- FOS Endowment	1,000.00	1,000.00
- Mission Support	12,000.00	15,000.00
	-	-
Total ONE Stewards	<u>52,000.00</u>	<u>61,500.00</u>
Total Expenses	<u>\$ 362,500.00</u>	<u>\$ 360,794.00</u>
Net Income / (Loss)	<u>\$ 0.00</u>	<u>\$ -</u>