

**Orthodox Church in America Diocese of New England
Proposed Fiscal Year 2012 Budget**

	Budget	Actual	Difference	Preliminary	
	9/1/10 - 08/31/11	9/1/10 - 08/31/11	through 08/31/11	Fiscal Year 2012	Comments
				Budget	
Income					
Fair Share Income	\$ 329,000	\$ 313,526	\$ (15,474)	\$ 312,575	5% lower than last year
Assembly Income	-	490	490	-	
ONE Stewards Income	20,000.00	24,775	4,775	20,000	
Youth Rally Income	6,500.00	7,475	975	6,500	
Miscellaneous Income	-	130	130	-	
Interest / Dividend Income	2,000.00	3,664	1,664	3,000	
Total Income	\$ 357,500	\$ 350,060	\$ (7,440)	\$ 342,075	
Expense					
Bishop Expenses					
Bishop's Stipend	24,000.01	24,000	(0)	25,300	
Bishop's Social Security Taxes	3,600.00	3,600	-	3,800	
Bishop's Health Insurance	5,700.00	5,700	-	5,700	
Bishop's Housing	7,800.00	7,800	-	7,800	
Bishop's Pension	3,799.99	3,800	0	4,000	
Bishop's Life Insurance	950.00	950	0	950	
Bishop's Disability Insurance	65.00	65	0	65	
Bishop's Long Term Care Insurance	1,200.00	1,200	-	1,200	
Bishop's Car Insurance	400.00	467	67	500	
Bishop's Telephone & Fax	600.00	600	-	600	
Bishop's Automobile Lease	2,400.00	2,400	-	2,400	
Total - Bishop Expenses	\$ 50,515	\$ 50,582	\$ 67	\$ 52,315	3.6% increase
Diocesan Administration					
Chancellor's Stipend	4,200.00	4,200	-	4,200	
Secretary's Stipend	1,800.00	1,800	-	1,800	
Treasurer's Stipend	2,400.00	2,400	-	2,400	
Metropolitan Council Stipends	500.00	500	-	500	
Deans Stipends	2,625.00	1,925	(700)	2,100	
OCA Personal Assistance Program	1,000.00	-	(1,000)	-	
Psychological Testing	1,500.00	-	(1,500)	1,500	
Diocesan Travel	2,000.00	-	(2,000)	1,200	
Bishop's Travel	3,000.00	2,952	(48)	3,000	
Diocesan Insurance	8,000.00	7,465	(536)	7,000	
Office Expenses & Miscellaneous	1,000.00	327	(673)	1,000	
All American Council	-	1,000	1,000	1,500	
OCA Fair Share	200,550.00	189,861	(10,689)	190,000	same as current census and \$105 per member
Parish Grants	-	-	-	10,000	new program funded from prior years' surplus
Total - Diocesan Administration	\$ 228,575	\$ 212,430	\$ (16,145)	\$ 226,200	
Diocesan Activities					
ONE Newspaper	12,560.00	10,152	(2,408)	12,560	six issues per year

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ONE Database Administrator	600.00	500	(100)	600	six issues per year
Assembly Expenses	6,000.00	4,248	(1,752)	6,000	
ONE Stewards Expenses	2,000.00	1,070	(930)	2,000	
Substitute Priests	1,000.00	900	(100)	1,000	
Diocesan Council Discretionary	4,250.00	-	(4,250)	-	Not needed in current budget
Total - Diocesan Activities	\$ 26,410	\$ 16,870	\$ (9,540)	\$ 22,160	
ONE Stewards					
Youth Expenses	20,000.00	18,860	(1,140)	20,000	
Youth Director Stipend	1,500.00	1,500	-	1,500	
Youth Rally Staff	1,500.00	1,500	-	1,500	
Charity & Discretionary Expenses	6,000.00	450	(5,550)	6,000	
Scholarships	9,000.00	9,000	-	6,000	
FOS	1,000.00	1,000	-	1,000	
FOS Endowment	1,000.00	1,000	-	1,000	
Mission Support	12,000.00	13,400	1,400	14,400	add Bangor Mission Station
Total ONE Stewards	\$ 52,000	\$ 46,710	\$ (5,290)	\$ 51,400	
Total Expense	\$ 357,500	\$ 326,592	\$ (30,908)	\$ 352,075	
Net Income	\$ (0)	\$ 23,468	\$ 23,468	\$ (10,000)	