

Orthodox Church in America Diocese of New England

PROPOSED BUDGET 2013

	Proposed Budget 2013	Fiscal Year 2012 Budget	
<u>Income</u>			
- Fair Share Income	\$ 305,560	\$ 312,575	2% lower
- Assembly Income	-	-	
- ONE Stewards Income	20,000	20,000	
- Youth Rally Income	6,600	6,500	
- Miscellaneous Income	-	-	
- Interest / Dividend Income	2,400	3,000	
Total Income	334,560	342,075	
<u>Expenses</u>			
Bishop's Expenses			
- Bishop's Stipend	28,371	25,300	
- Bishop's Supplement	-	-	
- Bishop's Social Security Taxes	3,773	3,800	
- Bishop's Health Insurance	5,700	5,700	
- Bishop's Housing	7,800	7,800	
- Bishop's Pension	4,341	4,000	
- Bishop's Life Insurance	950	950	
- Bishop's Disability Insurance	65	65	
- Bishop's Long Term Care Insurance	1,200	1,200	
- Bishop's Car Insurance	800	500	
- Bishop's Telephone & Fax	600	600	
- Bishop's Auto Lease	2,400	2,400	
Total Bishop	56,000	52,315	7% increase
Diocesan Administration			
- Chancellor's Stipend	4,800	4,200	\$50 per month increase
- Secretary's Stipend	2,150	1,500	\$50 per month increase
- Treasurer's Stipend	2,400	2,400	
- Metropolitan Council Stipends	500	500	
- Deans' Stipends	2,100	2,100	
- Bishop's Admin Assistant	5,000	-	New; driver, etc.
- Psychological Testing	1,500	1,500	
- Diocesan Travel	1,800	1,200	
- Bishop's Travel	3,000	3,000	
- Diocesan Insurance	7,000	7,000	

- Office Expenses & Misc.	1,000	1,000	
- All American Council	-	1,500	Nov meeting pd in 2012
- OCA Fair Share	175,000	190,000	\$95 x last year's census
- Webmaster	250	300	
Total Diocesan Administration	206,500	216,200	

Diocesan Activities

- Newspaper	12,560	12,560	6 issues per year
- ONE Database Administrator	600	600	
- Assembly Expenses	6,000	6,000	
- Parish Grants	10,000	10,000	(1)
- Substitute Priests	1,000	1,000	
Total Diocesan Activities	30,160	30,160	

ONE Stewards

- Youth Expenses	20,000	20,000	
- Youth Director Stipend	1,500	1,500	
- Youth Rally Staff	2,500	1,500	\$200 per counselor
- Charity & Discretionary Exp.	3,000	6,000	
- Scholarships	6,000	6,000	2 seminarians
- FOS	1,000	1,000	
- FOS Endowment	1,000	1,000	
- Mission Support	14,400	14,400	
- ONE Stewards Expenses	2,500	2,000	
Total ONE Stewards	51,900	53,400	

Total Expenses	344,560	352,075
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Net Income / (Loss)	(10,000)	(10,000)
	(1)	(1)

(1) Parish Grant Program will be funded from prior years' surplus