

## Orthodox Church in America Diocese of New England

	Actual 9/1/07 - 08/31/08	Fiscal Year 2008 Budget	Difference	Fiscal Year 2009 Budget	Budget \$ Change	Budget % Change
<b>Income</b>						
40100 - Fair Share Income	\$ 310,723.25	\$ 321,940.00	\$ (11,216.75)	\$ 338,865.00	\$ 16,925.00	5.26%
40200 - ROLL Radio / TV Income	2,600.00	2,600.00	-	-	(2,600.00)	-100.00%
40300 - OCA Mission Income	-	1,000.00	(1,000.00)	500.00	(500.00)	-50.00%
40400 - Assembly Income	820.00	250.00	570.00	500.00	250.00	100.00%
40500 - ONE Stewards Income	17,200.00	20,000.00	(2,800.00)	20,000.00	-	0.00%
40600 - Rental Income	2,550.00	10,200.00	(7,650.00)	7,000.00	(3,200.00)	-31.37%
40700 - Youth Rally Income	6,770.00	6,000.00	770.00	6,000.00	-	0.00%
48000 - Miscellaneous Income	275.00	500.00	(225.00)	250.00	(250.00)	-50.00%
49000 - Interest / Dividend Income	2,397.56	2,200.00	197.56	3,000.00	800.00	36.36%
<b>Total Income</b>	<b>343,335.81</b>	<b>364,690.00</b>	<b>(21,354.19)</b>	<b>376,115.00</b>	<b>11,425.00</b>	<b>3.13%</b>
<b>Expense</b>						
<b>50000 - Bishop Expenses</b>						
50100 - Bishop's Stipend	16,490.01	17,000.00	(509.99)	18,250.00	1,250.00	7.35%
50110 - Bishop's Supplemental Stipend	-	3,575.00	(3,575.00)	3,900.00	325.00	9.09%
50200 - Bishop's Social Security Taxes	2,522.54	2,600.00	(77.46)	2,800.00	200.00	7.69%
50300 - Bishop's Health Insurance	4,500.00	4,500.00	-	5,000.00	500.00	11.11%
50400 - Bishop's Housing	7,800.00	7,800.00	-	7,800.00	-	0.00%
50500 - Bishop's Pension	2,916.48	2,980.00	(63.52)	3,150.00	170.00	5.70%
50600 - Bishop's Life Insurance	950.00	950.00	-	950.00	-	0.00%
50700 - Bishop's Disability Insurance	65.00	65.00	-	65.00	-	0.00%
50750 - Bishop's Long Term Care Insurance	651.00	-	651.00	1,200.00	1,200.00	0.00%
50800 - Bishop's Telephone & Fax	600.00	600.00	-	600.00	-	0.00%
50900 - Bishop's Travel	4,268.52	4,000.00	268.52	4,500.00	500.00	12.50%
<b>Total 50000 - Bishop Expenses</b>	<b>40,763.55</b>	<b>44,070.00</b>	<b>(3,306.45)</b>	<b>48,215.00</b>	<b>4,145.00</b>	<b>9.41%</b>
<b>55000 - Diocesan Administration</b>						
55100 - Chancellor's Stipend	3,000.00	3,000.00	-	3,000.00	-	0.00%
55200 - Secretary's Stipend	600.00	600.00	-	600.00	-	0.00%
55300 - Treasurer's Stipend	1,800.00	1,800.00	-	1,800.00	-	0.00%
55400 - Metropolitan Council Stipends	500.00	500.00	-	500.00	-	0.00%
55500 - Deans Stipends	2,200.00	2,200.00	-	2,200.00	-	0.00%
55600 - OCA Personal Assistance Program	-	1,350.00	(1,350.00)	1,350.00	-	0.00%
55700 - Diocesan Travel	862.45	1,200.00	(337.55)	1,200.00	-	0.00%
55800 - Computer Expenses	-	750.00	(750.00)	-	(750.00)	-100.00%
55900 - Diocesan Insurance	3,370.00	3,500.00	(130.00)	3,500.00	-	0.00%
56000 - Office Expenses & Miscellaneous	44.75	750.00	(705.25)	500.00	(250.00)	-33.33%
56500 - All American Council	1,000.00	-	1,000.00	2,000.00	2,000.00	0.00%
57000 - OCA Fair Share	231,920.04	231,920.00	0.04	232,000.00	80.00	0.03%
<b>Total 55000 - Diocesan Administration</b>	<b>245,297.24</b>	<b>247,570.00</b>	<b>(2,272.76)</b>	<b>248,650.00</b>	<b>1,080.00</b>	<b>0.44%</b>

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	Actual 9/1/07 - 08/31/08	Fiscal Year 2008 Budget	Difference	Fiscal Year 2009 Budget	Budget \$ Change	Budget % Change
<b>60000 - Diocesan Activities</b>						
60100 - ONE Newspaper	5,410.54	11,500.00	(6,089.46)	11,500.00	-	0.00%
60200 - ROLL Radio / TV Expenses	2,150.00	2,600.00	(450.00)	-	(2,600.00)	-100.00%
60300 - Assembly Expenses	4,508.32	5,500.00	(991.68)	5,000.00	(500.00)	-9.09%
60400 - ONE Stewards Expenses	2,104.21	3,000.00	(895.79)	2,500.00	(500.00)	-16.67%
<b>Total 60000 - Diocesan Activities</b>	<b>14,173.07</b>	<b>22,600.00</b>	<b>(8,426.93)</b>	<b>19,000.00</b>	<b>(3,600.00)</b>	<b>-15.93%</b>
<b>65000 - ONE Stewards</b>						
65100 - Youth Expenses	18,346.37	15,000.00	3,346.37	18,000.00	3,000.00	20.00%
65200 - Youth Director Stipend	1,200.00	1,200.00	-	1,200.00	-	0.00%
65250 - Youth Rally Staff	1,400.00	1,200.00	200.00	1,500.00	300.00	25.00%
65300 - Charity & Discretionary Expenses	6,450.00	6,500.00	(50.00)	6,500.00	-	0.00%
65400 - Scholarships	9,000.00	8,000.00	1,000.00	10,000.00	2,000.00	25.00%
65500 - FOS	1,000.00	2,000.00	(1,000.00)	2,000.00	-	0.00%
65600 - Mission Support	12,000.00	15,000.00	(3,000.00)	15,000.00	-	0.00%
<b>Total 65000 - ONE Stewards</b>	<b>49,396.37</b>	<b>48,900.00</b>	<b>496.37</b>	<b>54,200.00</b>	<b>5,300.00</b>	<b>10.84%</b>
<b>70000 - Maintenance</b>						
70100 - Property Expenses	16,565.15	1,500.00	15,065.15	6,000.00	4,500.00	300.00%
<b>Total 70000 - Maintenance</b>	<b>16,565.15</b>	<b>1,500.00</b>	<b>15,065.15</b>	<b>6,000.00</b>	<b>4,500.00</b>	<b>300.00%</b>
<b>75000 - Bonds</b>						
75100 - Bond Interest	50.00	50.00	-	50.00	-	0.00%
75200 - Bond Surrenders	-	-	-	-	-	0.00%
<b>Total 75000 - Bonds</b>	<b>50.00</b>	<b>50.00</b>	<b>-</b>	<b>50.00</b>	<b>-</b>	<b>0.00%</b>
<b>Total Expense</b>	<b>366,245.38</b>	<b>364,690.00</b>	<b>1,555.38</b>	<b>376,115.00</b>	<b>11,425.00</b>	<b>3.13%</b>
<b>Net Income</b>	<b>\$ (22,909.57)</b>	<b>\$ -</b>	<b>\$ (22,909.57)</b>	<b>\$ -</b>	<b>\$ (0.00)</b>	<b>0.00%</b>