

Orthodox Church in America Diocese of New England

	Actual 9/1/07 - 08/31/08	Fiscal Year 2008 Budget	Difference	Proposed FY 09 Budget	Budget \$ Change	Budget % Change
Income						
40100 - Fair Share Income	\$ 310,723.25	\$ 321,940.00	\$ (11,216.75)	\$ 347,365.00	\$ 25,425.00	7.90%
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)	-	(10,200.00)	-100.00%
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	1,500.00	(700.00)	-31.82%
Total Income	343,335.81	364,690.00	(21,354.19)	376,115.00	11,425.00	3.13%
Expense						
50000 - Bishop Expenses						
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 Credit Card (Travel, etc.)	4,268.52	4,000.00	268.52	4,500.00	500.00	12.50%
Total 50000 - Bishop Expenses	40,763.55	44,070.00	(3,306.45)	48,215.00	4,145.00	9.41%
55000 - Diocesan Administration						
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%
Total 55000 - Diocesan Administration	245,297.24	247,570.00	(2,272.76)	248,650.00	1,080.00	0.44%

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	Actual 9/1/07 - 08/31/08	Fiscal Year 2008 Budget	Difference	Proposed FY 09 Budget	Budget \$ Change	Budget % Change
60000 - Diocesan Activities						
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%
Total 60000 - Diocesan Activities	14,173.07	22,600.00	(8,426.93)	19,000.00	(3,600.00)	-15.93%
65000 - ONE Stewards						
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%
Total 65000 - ONE Stewards	49,396.37	48,900.00	496.37	54,200.00	5,300.00	10.84%
70000 - Maintenance						
70100 - Property Expenses	16,565.15	1,500.00	15,065.15	6,000.00	4,500.00	300.00%
Total 70000 - Maintenance	16,565.15	1,500.00	15,065.15	6,000.00	4,500.00	300.00%
75000 - Bonds						
75100 - Bond Interest	50.00	50.00	-	50.00	-	0.00%
75200 - Bond Surrenders	-	-	-	-	-	0.00%
Total 75000 - Bonds	50.00	50.00	-	50.00	-	0.00%
Total Expense	366,245.38	364,690.00	1,555.38	376,115.00	11,425.00	3.13%
Net Income	\$ (22,909.57)	\$ -	\$ (22,909.57)	\$ -	\$ (0.00)	0.00%