

**Orthodox Church in America Diocese of New England
Proposed Fiscal Year 2011 Budget**

	Budget 9/1/09 - 08/31/10	Actual 9/1/09 - 08/31/10	Difference through 08/31/10	Proposed Fiscal Year 2011 Budget	Comments
Income					
Fair Share Income	\$ 328,844	\$ 356,003	\$ 27,159	\$ 329,000	No Increase from 2010 Budget
Assembly Income	200	550	350	-	360794
ONE Stewards Income	20,000	18,200	(1,800)	20,000	
Youth Rally Income	6,000	7,795	1,795	6,500	
Miscellaneous Income	250	410	160	-	
Interest / Dividend Income	5,500	4,251	(1,249)	2,000	
Total Income	\$ 360,794	\$ 387,209	\$ 26,415	\$ 357,500	\$3,294 (1%) Decrease
Expense					
Bishop Expenses					
Bishop's Stipend	22,500	22,500	-	24,000	\$1,500 (6%) increase
Bishop's Social Security Taxes	3,443	3,443	-	3,600	15.0% of stipend
Bishop's Health Insurance	5,500	5,500	-	5,700	
Bishop's Housing	7,800	7,800	-	7,900	
Bishop's Pension	3,636	3,636	-	3,700	11.6% of stipend + housing
Bishop's Life Insurance	950	950	-	950	
Bishop's Disability Insurance	65	65	-	65	
Bishop's Long Term Care Insurance	1,200	1,200	-	1,200	
Bishop's Car Insurance	400	400	-	400	
Bishop's Telephone & Fax	600	600	-	600	
Bishop's Automobile Lease	2,400	2,400	-	2,400	
Total - Bishop Expenses	\$ 48,494	\$ 48,494	\$ -	\$ 50,515	\$2,021 (4%) increase
Diocesan Administration					
Chancellor's Stipend	3,600	3,600	-	4,200	raise from \$300/mo to \$350/mo
Secretary's Stipend	1,200	1,200	-	1,800	raise includes \$600 for WebMaster
Treasurer's Stipend	1,800	1,800	-	2,400	raise from \$150/mo to \$200/mo
Metropolitan Council Stipends	500	500	-	500	
Deans Stipends	2,500	2,450	(50)	2,625	
OCA Personal Assistance Program	1,000	-	(1,000)	1,000	
Psychological Testing	1,500	600	(900)	1,500	\$500 per test x 3 tests
Diocesan Travel	1,500	1,287	(213)	2,000	recruitment and administration for vacant parishes
Bishop's Travel	4,600	2,673	(1,927)	3,000	
Diocesan Insurance	6,000	7,130	1,130	8,000	
Office Expenses & Miscellaneous	500	936	436	1,000	
All American Council	1,000	-	(1,000)	-	will be budgeted next year
OCA Fair Share	205,000	208,696	3,696	200,550	Estimated \$105 x 1910 (2009 Communicants) members
			-		
Total - Diocesan Administration	\$ 230,700	\$ 230,873	\$ 173	\$ 228,575	
Diocesan Activities					
ONE Newspaper	12,000	12,964	964	12,560	\$2k per issue x 6 issues
ONE Database Administrator	600	500	(100)	600	
Assembly Expenses	5,000	6,225	1,225	6,000	
ONE Stewards Expenses	2,500	605	(1,895)	2,000	
Substitute Priests	-	-	-	1,000	
Diocesan Council Discretionary	-	600	600	4,250	
Total - Diocesan Activities	\$ 20,100	\$ 20,894	\$ 794	\$ 26,410	

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	Budget	Actual	Difference	Proposed	
	9/1/09 - 08/31/10	9/1/09 - 08/31/10	through 08/31/10	Fiscal Year 2011	Comments
				Budget	
ONE Stewards					
Youth Expenses	20,000	18,835	(1,165)	20,000	
Youth Director Stipend	1,500	1,500	-	1,500	
Youth Rally Staff	1,500	1,600	100	1,500	
Charity & Discretionary Expenses	6,500	3,655	(2,845)	6,000	
Scholarships	15,000	15,000	-	9,000	1500/semester/full time student - distribute remainder at year end
FOS	1,000	1,000	-	1,000	
FOS Endowment	1,000	1,000	-	1,000	
Mission Support	15,000	14,400	(600)	12,000	\$200 per month for 5 missions
Total ONE Stewards	\$ 61,500	\$ 56,990	\$ (4,510)	\$ 52,000	
Total Expense	\$ 360,794	\$ 357,251	\$ (3,543)	\$ 357,500	
Net Income	\$ -	\$ 29,958	\$ 29,958	\$ 0	

Orthodox Church in America Diocese of New England

BUDGET 2011

<u>Income</u>	Account Number	Budget 2011	Fiscal Year 2010 Budget
-	Fair Share Income	\$ 329,000.00	\$328,844.00
-	Assembly Income	-	200.00
-	ONE Stewards Income	20,000	20,000.00
-	Youth Rally Income	6,500	6,000.00
-	Miscellaneous Income	-	250.00
-	Interest / Dividend Inc	2,000	5,500.00
	Total Income	357,500.00	360,794.00

Expenses

Bishop's Expenses

-	Bishop's Stipend	24,000	22,500.00
-	Bishop's Supplement	-	-
-	Bishop's Social Securit	3,600	3,443.00
-	Bishop's Health Insura	5,700	5,500.00
-	Bishop's Housing	7,900	7,800.00
-	Bishop's Pension	3,700	3,636.00
-	Bishop's Life Insurance	950	950.00
-	Bishop's Disability Insu	65	65.00
-	Bishop's Long Term Ca	1,200	1,200.00
-	Bishop's Car Insurance	400	400.00
-	Bishop's Telephone &	600	600.00
-	Bishop's Auto Lease	2,400	2,400.00

	50,515.00	48,494.00
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Diocesan Administration

-	Chancellor's Stipend	4,200	3,600.00
-	Secretary's Stipend	1,800	1,200.00
-	Treasurer's Stipend	2,400	1,800.00
-	Metropolitan Council	500	500.00
-	Deans' Stipends	2,625	2,500.00
-	OCA Personal Assistan	1,000	1,000.00
-	Psychological Testing	1,500	1,500.00

-	Diocesan Travel	2,000	1,500.00
-	Bishop's Travel	3,000	4,600.00
-	Diocesan Insurance	8,000	6,000.00
-	Office Expenses & Mi	1,000	500.00
-	All American Council	-	1,000.00
-	OCA Fair Share	200,550	205,000.00
	Total Diocesan Administration	<u>228,575.00</u>	<u>230,700.00</u>
Diocesan Activities			
-	Newspaper	12,560	12,000.00
-	ONE Database Admini	600	600.00
-	Assembly Expenses	6,000	5,000.00
-	ONE Stewards Expensi	2,000	2,500.00
-	Substitute Priests	1,000	
-	Council Discretionary	4,250	
	Total Diocesan Activities	<u>26,410.00</u>	<u>20,100.00</u>
ONE Stewards			
-	Youth Expenses	20,000	20,000.00
-	Youth Director Stipenc	1,500	1,500.00
-	Youth Rally Staff	1,500	1,500.00
-	Charity & Discretionar	6,000	6,500.00
-	Scholarships	9,000	15,000.00
-	FOS	1,000	1,000.00
-	FOS Endowment	1,000	1,000.00
-	Mission Support	12,000	15,000.00
	Total ONE Stewards	<u>52,000.00</u>	<u>61,500.00</u>
	Total Expenses	<u>\$ 357,500.00</u>	<u>\$360,794.00</u>
	Net Income / (Loss)	<u>\$ 0.00</u>	<u>\$ -</u>