

Orthodox Church in America Diocese of New England - Fiscal Year 2008 Budget

	Actual 9/1/06 - 8/31/07	FY 2007 Budget	Difference	FY 2008 Budget	Dollar Change	%
						Change
Income						
40100 - Fair Share Income	\$ 308,959.60	\$ 317,040.00	\$ (8,080.40)	\$ 321,940.00	\$ 4,900.00	1.55%
40200 - ROLL Radio / TV Income	-	2,600.00	(2,600.00)	2,600.00	-	0.00%
40300 - OCA Mission Income	4,938.17	-	4,938.17	1,000.00	1,000.00	0.00%
40400 - Assembly Income	250.00	500.00	(250.00)	250.00	(250.00)	-50.00%
40500 - ONE Stewards Income	12,900.00	23,000.00	(10,100.00)	20,000.00	(3,000.00)	-13.04%
40600 - Rental Income	10,200.00	11,000.00	(800.00)	10,200.00	(800.00)	-7.27%
40700 - Youth Rally Income	5,230.00	5,000.00	230.00	6,000.00	1,000.00	20.00%
48000 - Miscellaneous Income	450.00	500.00	(50.00)	500.00	-	0.00%
49000 - Interest / Dividend Income	2,396.23	2,200.00	196.23	2,200.00	-	0.00%
Total Income	345,324.00	361,840.00	(16,516.00)	364,690.00	2,850.00	0.79%
Expense						
50000 - Bishop Expenses						
50100 - Bishop's Stipend	16,275.00	16,275.00	-	17,000.00	725.00	4.45%
50110 - Bishop's Supplemental Stipend	0.00	-	-	3,575.00	3,575.00	0.00%
50200 - Bishop's Social Security Taxes	2,490.00	2,490.00	-	2,600.00	110.00	4.42%
50300 - Bishop's Health Insurance	3,500.04	3,500.00	0.04	4,500.00	1,000.00	28.57%
50400 - Bishop's Housing	7,800.00	7,800.00	-	7,800.00	-	0.00%
50500 - Bishop's Pension	2,889.96	2,890.00	(0.04)	2,980.00	90.00	3.11%
50600 - Bishop's Life Insurance	950.04	950.00	0.04	950.00	-	0.00%
50700 - Bishop's Disability Insurance	65.04	65.00	0.04	65.00	-	0.00%
50800 - Bishop's Telephone & Fax	600.00	600.00	-	600.00	-	0.00%
50900 - Bishop's Credit Card (Travel, etc.)	3,888.13	3,500.00	388.13	4,000.00	500.00	14.29%
Total 50000 - Bishop Expenses	38,458.21	38,070.00	388.21	44,070.00	6,000.00	15.76%
55000 - Diocesan Administration						
55100 - Chancellor's Stipend	1,500.00	1,800.00	(300.00)	3,000.00	1,200.00	66.67%
55200 - Secretary's Stipend	500.00	500.00	-	600.00	100.00	20.00%
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	1,648.78	800.00	848.78	1,200.00	400.00	50.00%
55800 - Computer Expenses	125.00	1,000.00	(875.00)	750.00	(250.00)	-25.00%
55900 - Diocesan Insurance	3,438.00	3,300.00	138.00	3,500.00	200.00	6.06%
56000 - Office Expenses & Miscellaneous	457.62	1,000.00	(542.38)	750.00	(250.00)	-25.00%
56500 - All American Council	-	-	-	-	-	0.00%
57000 - OCA Fair Share	231,920.00	231,920.00	-	231,920.00	-	0.00%
Total 55000 - Diocesan Administration	245,439.40	246,170.00	(730.60)	247,570.00	1,400.00	0.57%
60000 - Diocesan Activities						
60100 - ONE Newspaper	1,981.72	15,000.00	(13,018.28)	11,500.00	(3,500.00)	-23.33%
60200 - ROLL Radio / TV Expenses	2,600.00	2,600.00	-	2,600.00	-	0.00%
60300 - Assembly Expenses	5,128.96	6,300.00	(1,171.04)	5,500.00	(800.00)	-12.70%
60400 - ONE Stewards Expenses	923.92	3,200.00	(2,276.08)	3,000.00	(200.00)	-6.25%
Total 60000 - Diocesan Activities	10,634.60	27,100.00	(16,465.40)	22,600.00	(4,500.00)	-16.61%
65000 - ONE Stewards						
65100 - Youth Expenses	12,292.98	12,000.00	292.98	15,000.00	3,000.00	25.00%
65200 - Youth Director Stipend	1,200.00	1,200.00	-	1,200.00	-	0.00%
65250 - Youth Rally Staff	900.00	1,200.00	(300.00)	1,200.00	-	0.00%
65300 - Charity & Discretionary Expenses	6,335.00	6,500.00	(165.00)	6,500.00	-	0.00%
65400 - Scholarships	6,000.00	14,000.00	(8,000.00)	8,000.00	(6,000.00)	-42.86%
65500 - FOS	2,000.00	2,000.00	-	2,000.00	-	0.00%
65600 - Mission Support	12,000.00	12,000.00	-	15,000.00	3,000.00	25.00%
Total 65000 - ONE Stewards	40,727.98	48,900.00	(8,172.02)	48,900.00	-	0.00%
70000 - Maintenance						
70100 - Property Expenses	1,087.00	1,500.00	(413.00)	1,500.00	-	0.00%
Total 70000 - Maintenance	1,087.00	1,500.00	(413.00)	1,500.00	-	0.00%
75000 - Bonds						
75100 - Bond Interest	75.00	100.00	(25.00)	50.00	(50.00)	-50.00%
75200 - Bond Surrenders	1,000.00	-	1,000.00	-	-	0.00%
Total 75000 - Bonds	1,075.00	100.00	975.00	50.00	(50.00)	-50.00%
Total Expense	337,422.19	361,840.00	(24,417.81)	364,690.00	2,850.00	0.79%
Net Income	\$ 7,901.81	\$ -	\$ 7,901.81	\$ -	\$ -	0.00%