

**DIOCESE OF THE SOUTH  
2010 PROPOSED BUDGET**

	<u>Option 1</u>	<u>Option 2</u>
<b>REVENUES</b>		
Tithes (10% of Church Income)	\$ 600,000	\$ 600,000
Membership Assessments (3% of Church Income)	180,000	Eliminated
<b>TOTAL REVENUES</b>	<u>\$ 780,000</u>	<u>\$ 600,000</u>
<b>EXPENSES</b>		
<b>I. DIOCESAN ADMINISTRATION</b>		
<b>A. Payroll</b>		
Loucum Tenems	\$ 33,600	\$ 33,600
Chancellor	50,332	50,332
Administrator/Treasurer	24,000	24,000
Deans Stipends	42,000	42,000
Chancery Staff Additions	116,000	116,000
Subtotal	<u>\$ 265,932</u>	<u>\$ 265,932</u>
<b>B. Travel</b>		
Loucum Tenems	\$ 5,000	\$ 5,000
Chancellor & Administrator	15,000	15,000
Deans	6,000	6,000
Diocesan Council & Deans Meetings	15,000	15,000
Invitational	5,000	5,000
Subtotal	<u>\$ 46,000</u>	<u>\$ 46,000</u>
<b>C. Building &amp; Grounds</b>		
Insurance	\$ 3,000	\$ 3,000
Landscaping	1,200	1,200
Pest Control	400	400
Maintenance & Repairs	1,000	1,000
Utilities	4,000	4,000
Chancery Office Reconfiguration	10,000	10,000
Subtotal	<u>\$ 19,600</u>	<u>\$ 19,600</u>
<b>D. Office &amp; Administrative Expense</b>		
Telephone	\$ 4,000	\$ 4,000
Equipment	3,000	3,000
Office Supplies	3,000	3,000
Postage	1,200	1,200
Copying & Printing	2,600	2,600
Other	2,000	2,000
Subtotal	<u>\$ 15,800</u>	<u>\$ 15,800</u>
<b>E. Diocesan Sponsored Activities</b>		
The Dawn	\$ 5,000	\$ 5,000
Diocesan Assembly	15,000	15,000
Clergy Conference	5,000	7,000
Clergy Wives Programs	2,500	3,000
Youth Programs	2,500	3,000
Diocesan Seminary	-	-
Subtotal	<u>\$ 30,000</u>	<u>\$ 33,000</u>
<b>TOTAL DIOCESAN ADMINISTRATION</b>	<u>\$ 377,332</u>	<u>\$ 380,332</u>
<b>II. MISSIONS &amp; PARISH DEVELOPMENT</b>		
<b>A. Overhead</b>		
Field Travel	\$ 5,000	\$ 5,000
Interest Expense	32,000	32,000
Subtotal	<u>\$ 37,000</u>	<u>\$ 37,000</u>
<b>B. Financial Assistance to Parishes &amp; Missions</b>	158,000	113,000
<b>TOTAL MISSIONS &amp; PARISH DEVELOPMENT</b>	<u>\$ 195,000</u>	<u>\$ 150,000</u>
<b>III. ORTHODOX CHURCH IN AMERICA</b>		
Diocesan Assessment	\$ 249,375	\$ 249,375
Metropolitan Council	1,500	1,500
Personal Assistance Program	1,800	1,800
<b>TOTAL ORTHODOX CHURCH IN AMERICA</b>	<u>\$ 252,675</u>	<u>\$ 252,675</u>
<b>TOTAL EXPENSES</b>	<u>\$ 825,007</u>	<u>\$ 783,007</u>
<b>BUDGET SURPLUS (DEFICIT)</b>	<u>\$ (45,007)</u>	<u>\$ (183,007)</u>