

**DIOCESE OF THE SOUTH
2012 BUDGET**

	Proposed <u>2012</u>	Amended <u>2011</u>
<u>INCOME</u>		
Tithes	\$ 639,000	\$ 555,663
<u>EXPENSES</u>		
I. DIOCESAN ADMINISTRATION		
A. Personnel		
Loucum Tenems	\$ 12,000	\$ 33,600
Auxiliary Bishop	70,044	64,548
Auxiliary Bishop Moving Expenses	-	6,616
Chancellor (Fr Burch)	36,000	8,329
Treasurer	21,000	18,000
Chancery Assistant	-	-
Deans Stipends	43,200	36,000
Subtotal	<u>182,244</u>	<u>167,093</u>
UNENCUMBERED PAYROLL	<u>73,356</u>	<u>55,172</u>
Payroll Benchmark Amount	\$ 255,600	\$ 222,265
% of Tithe Income	40%	40%
B. Travel		
Loucum Tenems	6,350	5,000
Auxiliary Bishop	15,000	15,000
Auto Allowance	6,000	4,800
Chancellor	4,000	500
Treasurer	3,068	5,000
Deans	6,000	6,000
Diocesan Council Members	5,000	3,750
Invitational	4,000	5,000
Subtotal	<u>\$ 49,418</u>	<u>\$ 45,050</u>
C. Building & Grounds		
Insurance	\$ 1,800	\$ 2,400
Landscaping	720	720
Pest Control	299	299
Cleaning Service	-	2,340
Maintenance & Repairs	500	3,000
Utilities	4,000	4,000
Chancery Office Reconfiguration	-	5,000
Subtotal	<u>\$ 7,319</u>	<u>\$ 17,759</u>
D. Office & Administrative Expense		
Telephone	3,000	2,000
Equipment	1,500	3,000
Office Supplies	300	1,500
Legal	-	500
Audit	300	300
Hospitality	2,000	2,000
Postage	600	1,500
Copying & Printing	1,000	2,500
Subtotal	<u>\$ 8,700</u>	<u>\$ 13,300</u>
E. Meetings & Conferences		
Diocesan Assembly	\$ 5,000	\$ 5,000
Diocesan Council	3,750	3,750
Clergy Conference	5,000	5,000
Deanery Meetings	6,000	-
Subtotal	<u>\$ 19,750</u>	<u>\$ 13,750</u>
TOTAL DIOCESAN ADMINISTRATION	<u>\$ 267,431</u>	<u>\$ 256,952</u>
% of Tithe Income	<u>42%</u>	<u>46%</u>
II DIOCESAN SPONSORED ACTIVITIES		
Clergy Wives Programs	1,500	1,500
Youth Programs	2,500	2,500
Anglican Dialogue	-	1,500
TOTAL DIOCESAN SPONSORED ACTIVITIES	<u>\$ 4,000</u>	<u>\$ 5,500</u>
% of Tithe Income	<u>1%</u>	<u>1%</u>
III. MISSIONS & PARISH DEVELOPMENT	<u>\$ 159,750</u>	<u>\$ 138,916</u>
% of Tithe Income	<u>25%</u>	<u>25%</u>
IV. ORTHODOX CHURCH IN AMERICA		
Diocesan Assessment		
2,432 @\$105	\$ -	\$ 255,360
2,481 @\$50	124,050	-
Free Will Offering	35,700	-
All America Council	-	30,000
Metropolitan Council	-	1,500
TOTAL ORTHODOX CHURCH IN AMERICA	<u>\$ 159,750</u>	<u>\$ 286,860</u>
% of Tithe Income	<u>25%</u>	<u>52%</u>
NET SURPLUS (DEFICIT)	<u><u>\$ 48,069</u></u>	<u><u>\$ (132,565)</u></u>