<u>BUDGETS</u>						
REVENUES		2011	_	2012	_	2013
Tithes	\$	555,663	\$	639,000	\$	691,564
AAC Assessments		-		-		-
Interest		<u> </u>	_	-		
TOTAL REVENUES	\$	555,663	\$	639,000	\$	691,564
EXPENSES						
DIOCESAN CENTRAL ADMINISTRATION						
Payroll						02.000
Bishop	\$ \$	-	\$	-	\$	82,000
Locum Tenems	\$	33,600		12,000		-
Auxiliary Bishop		64,548		70,044		-
Moving Expenses		6,616		-		6,000
Chancellor		8,329		36,000		36,000
Chancery Assistant		40.000		-		-
Treasurer		18,000		21,000		21,000
Dean Stipends		36,000		43,200		43,200
Shared Clergy Adjustment		FF 472		72.256		-
UNENCUMBERED PAYROLL	Ś	55,172	<u> </u>	73,356	Ś	88,426
Subtotal	\$	222,265	\$	255,600	\$	276,626
Percentage of Tithe Income		40%		40%		40%
Travel Bishop	\$		\$		\$	18,000
Locum Tenems	Ş	5,000	Ş	6,350	Ş	10,000
Auxiliary Bishop		15,000		15,000		-
Auto Allowance		4,800		6,000		6,000
Chancellor		4,600				
Deans		6,000		4,000 6,000		5,000 6,000
Treasurer		5,000		3,000		3,000
Diocesan Council Lay Members		3,750		5,000		5,000
Invitational		5,000		4,000		4,000
Subtotal	\$	44,550	\$	49,350	\$	47,000
Building & Grounds	Ą	44,330	Ą	45,330	٦	47,000
Insurance	\$	2,400	\$	2,400	\$	1,500
Landscaping	Y	720	Y	720	Y	720
Pest Control		299		299		299
Maintenance & Repairs		3,000		500		500
Cleaning Service		2,340		300		300
Utilities		4,000		4,000		4,000
Chancery Office Reconfiguration		5,000		-		- 1,000
Subtotal	Ś	17,759	\$	7,919	\$	7,019
Office & Administrative Expense	Y	2.,.33	Ψ	.,515	Y	.,013
Equipment	\$	3,000	\$	1,500	\$	1,500
Copying & Printing	Ψ.	2,500	7	1,000	Y	300
Telephone		2,000		3,000		4,000
Hospitality		2,000		2,000		2,000
		_,500		_,000		_,000

1,500

1,500

500

300

\$

\$

\$

13,300

5,000

3,750

5,000

13,750

1,500

1,500

2,500

5,500

317,124

57%

255,360

30,000

286,860

52%

138,916

25%

687,728

(132,065)

2,432

1,500

\$

\$

500

300

300

500

9,400

5,000

3,750

5,000

6,000

14,750

1,500

2,500

4,000

358,795

52%

259,455

259,455 **38%**

228,216

33%

846,466

(154,902)

2,471

\$

600

300

300

8,700

5,000

3,750

5,000

6,000

19,750

1,500

2,500

4,000

345,319

54%

258,405

258,405

40%

25%

763,474

(124,474)

2,461

159,750

\$

\$

\$

Mailing

Legal

Audit

Other

Subtotal

Office Supplies

Meetings & Conferences Diocesan Assembly

Clergy Conference

Deanery Meetings

Dean Meetings

Youth Programs

Subtotal

Subtotal

Diocesan Council Meetings

Diocesan Sponsored Activities Anglican Dialogue

Clergy Wives Programs

Diocesan Assessment

Metropolitan Council

All America Council

TOTAL EXPENSES
BUDGET SURPLUS (DEFICIT)

Membership Census

TOTAL DOS CENTRAL ADMINISTRATION

TOTAL ORTHODOX CHURCH IN AMERICA

Percentage of Tithe Income

Percentage of Tithe Income

MISSIONS & PARISH DEVELOPMENT

Percentage of Tithe Income

ORTHODOX CHURCH IN AMERICA