

**DIOCESE OF THE SOUTH
2008 BUDGET REPORT**

	2008 Budget	2008 Actual	Overage	Percent
REVENUES				
Tithes	\$ 515,000	\$ 493,833	\$ (21,167)	-4%
Membership Assessments	213,373	205,637	(7,736)	-4%
Assemblies & Conferences	20,000	12,654	(7,347)	-37%
All Other	3,000	1,035	(1,965)	-66%
Interest & Investments	-	(22,841)		
TOTAL REVENUES	\$ 751,373	\$ 690,317	\$ (61,056)	-8%
EXPENSES				
Chancery Payroll	\$ 240,275	\$ 202,311	\$ (37,964)	-16%
Orthodox Church in America	257,616	252,526	(5,090)	-2%
Missions & Parish Development	176,093	174,867	(1,226)	-1%
Deans & Missions Director Stipends	42,000	42,000	-	0%
Travel & Meetings	27,500	20,469	(7,031)	-26%
Administrative & Office	12,000	13,277	1,277	11%
Building & Grounds	60,000	23,202	(36,798)	-61%
Publications	10,000	11,101	1,101	11%
Auxiliary Bishop Consecration	-	6,733	6,733	
Diocesan Assembly	15,000	14,652	(348)	
Youth Activities	5,000	568	(4,432)	-89%
Clergy Conference	7,000	-	(7,000)	-100%
Clergy Wives Activities	3,000	1,058	(1,942)	-65%
TOTAL EXPENSES	\$ 855,484	\$ 762,764	\$ (92,720)	-11%
NET INCOME	\$ (104,111)	\$ (72,447)	\$ 31,664	-30%