

## 2011 Asking Budget

Income	2010	2011	Narrative Description
	\$ 318,895	\$ 325,000	<b>Suggested 5% pledge for GAD Churches &amp; 1% pledge for Partner Churches</b>
Pledges Income from Churches	\$ 185,928	\$ 245,000	Asking Budget = 3.87% of all churches estimated income
A4D Income	\$ 35,000	\$ 32,000	
Dynamos Income	\$ 15,000	\$ 9,380	
Camp Araminta Income	\$ 15,000	\$ 12,000	
College Ministries Income	\$ -	\$ -	
Bishop's Discretionary Fund Gifts	\$ 2,000	\$ 3,000	
Other Gifts and Income	\$ 600	\$ 1,000	
<b>Total Budgeted Income</b>	<b>\$ 253,528</b>	<b>\$ 302,380</b>	
<b>Expenses</b>			
<b>Ministries</b>			
A4D Expense	\$ 34,000	\$ 33,000	
Dynamos Expense	\$ 14,000	\$ 9,380	
Camp Araminta Expense	\$ 14,000	\$ 15,500	
College Ministries Expenses	\$ -	\$ 1,000	Start up of proposed new ministry
Congregational Development	\$ 10,000	\$ 1,000	
Existing Church Plant	\$ 16,000	\$ 12,000	Step down plan to financial independence
New Church Plant(s)	\$ -	\$ 25,950	Overwhelming Vision Priority
Diocesan Discernment Team	\$ -	\$ 22,915	Shepherding postulants for Holy Orders
<b>Office of the Bishop</b>			
Bishop Support	\$ 50,000	\$ 50,000	Reimbursement To Church of the Redeemer
Anglican Church In North America Support	\$ 18,653	\$ 24,600	10% of Tithes & Other Gifts
Bishop & Staff Travel	\$ 3,500	\$ 6,000	
Provincial Council Delegates Travel	\$ 6,500	\$ 6,500	
Deaneries Support	\$ -	\$ 2,000	
Bishop's Discretionary Fund	\$ 3,000	\$ 3,000	
<b>Staff Support (Unallocated Funding)</b>	<b>\$ 3,584</b>	<b>\$ -</b>	
Assistant to the Bishop	\$ -	\$ 6,000	
Canon for Congregational Development	\$ 8,000	\$ 8,000	
Administrator/Treasurer	\$ 29,000	\$ 37,000	Move from 1/2 Time to 3/4 Time
Payroll Taxes	\$ 2,327	\$ 3,213	
Health Insurance	\$ 1,789	\$ 6,100	\$6,100 represents full coverage for a full time Administrator for a full year. (2010 is 1/2 time for 6 mos.)
<b>Administrative</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	Office Supplies, Postage, PO Box Rental, etc.
Advertising, Publicity & Website	\$ 10,000	\$ 6,000	
Equipment	\$ 2,000	\$ 1,500	
P&C and Liability Insurance	\$ 5,000	\$ 3,500	
Consultants & Speakers	\$ 2,000	\$ 1,000	
Expansion of Staff Support	\$ -	\$ 12,500	Possible move to 1/2 time for Bp. Neil or other staff adjustments
Contingency Fund (1% of income)	\$ 300	\$ 2,450	
<b>Total Budgeted Expenses</b>	<b>\$ 235,653</b>	<b>\$ 302,108</b>	
Surplus or <Deficit> @ 100% of Pledged Income	<b>\$ 17,875</b>	<b>\$ 272</b>	2011 Balanced at 100% of estimated pledge income Note: 2010 managed to 90% of pledge income