

**The Anglican Diocese of
South Carolina 2018**

Budget

	2016	2017	2017	2018	2018	2018	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
				Request	Draft	Draft	2018-2017
TOTAL INCOME	2,258,311	2,102,851	2,248,004	1,935,257	1,952,483	1,998,483	(249,521)
TOTAL CONGREGATIONAL DEVELOPMENT	337,500	323,434	392,714	295,715	205,472	223,567	(169,147)
TOTAL YOUTH MINISTRIES	126,859	125,914	133,962	120,316	110,316	110,316	(23,646)
TOTAL COLLEGE AND YOUNG ADULT MINISTRIES	64,208	39,491	33,500	29,771	29,771	29,771	(3,729)
TOTAL CHRISTIAN FAITH FORMATION	112,685	115,070	122,466	118,639	108,639	108,639	(13,827)
TOTAL SOCIAL MINISTRIES	49,789	47,917	51,200	65,600	34,500	34,500	(16,700)
TOTAL CAMPS & CONFERENCES	117,524	113,255	114,000	54,838	54,838	0	(114,000)
TOTAL STEWARDSHIP DEPARTMENT	0	0	4,200	0	0	0	(4,200)
TOTAL MUSIC & EVANGELISM	0	0	6,000	0	0	1,000	(5,000)
TOTAL MISSION AND PROGRAMS WITHIN THE DIOCESE	808,564	765,081	858,042	684,879	543,536	507,793	(350,249)
TOTAL EPISCOPAL OFFICE	397,246	403,001	403,730	402,734	350,894	375,657	(28,073)
TOTAL COMMUNICATIONS	118,782	115,561	121,756	118,408	116,878	116,878	(4,878)
TOTAL EPISCOPAL OFFICE	516,028	518,562	525,486	521,142	467,772	492,535	(32,951)
TOTAL OUTREACH MINISTRIES	187,230	192,140	198,640	194,000	184,000	199,848	1,208
TOTAL MINISTRY WITH OTHERS	187,230	192,140	198,640	194,000	184,000	199,848	1,208
TOTAL ADMINISTRATIVE STAFF	255,271	259,839	257,836	257,040	256,075	256,075	(1,761)
TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES	258,698	256,359	256,600	249,300	236,300	236,300	(20,300)
TOTAL PROGRAM AND CONFERENCE EXPENSES	220,067	391,014	151,400	301,800	269,300	267,300	115,900
TOTAL ADMINISTRATION	734,036	907,212	665,836	808,140	761,675	759,675	93,839
TOTAL EXPENSES	2,245,858	2,382,995	2,248,004	2,208,162	1,956,983	1,959,851	(288,153)
TOTAL CHANGE IN NET ASSETS	12,453	(280,144)	(0)	(272,905)	(4,500)	38,632	38,632

**The Anglican Diocese of
South Carolina 2018**

Budget

	2016	2017	2017	2018	2018	2018	Budget Variance
	Actual	Actual	Budget	Initial Request	1st Draft	2nd Draft	2018-2017
INCOME							
40100 Pledges-Parishes & Missions	1,810,132	1,863,090	1,810,000	1,810,000	1,810,000	1,840,000	30,000
40105 Prior Year's Pledges	46,270	68,738	50,000	50,000	50,000	65,000	15,000
40110 Pooled Income-Trustees	122,332	25,476	95,518	0	0	0	(95,518)
40120 Schaefer Trust Net Income	141,722	32,948	134,955	0	0	0	(134,955)
40130 Interest & Dividends	1,716	3,249	2,000	2,000	2,000	3,000	1,000
40140 Miscellaneous Income	41,075	67,683	68,031	48,257	65,483	65,483	(2,548)
40145 Income Designated for Congregational Development	95,064	41,667	87,500	25,000	25,000	25,000	(62,500)
TOTAL INCOME	2,258,311	2,102,851	2,248,004	1,935,257	1,952,483	1,998,483	(249,521)

Pledges-Parishes and Missions: Estimated pledges from congregations based on voluntary asking of 10% of anticipated Net Disposable Budget Income (Operating Income) for the coming year from each congregation.

Prior Year's Pledges: Pledges received for the previous year after closing the books on that year.

Pooled Income - Trustees: Earnings from pooled fund investments of the Trustees of the Protestant Episcopal Church and designated for the diocesan budget. Amount budgeted is based upon 4% of the average of the fund's market value as of the close of the past three years. No income expected in 2018.

Schaefer Trust Income: Interest and dividends from the Schaefer Trust, all of which is designated for the diocesan budget. Amount budgeted is based upon 5% of the average of the fund's market value as of the close of the past three years. No income expected in 2018.

Interest and Dividends: Earnings from short-term investments and bank accounts.

Miscellaneous Income: Rental income, and miscellaneous undesignated income.

Income Designated for Congregational Development: Income from the Advancement Society to be applied to Vicar's salary at Resurrection, N. Chas.

**The Anglican Diocese of
South Carolina 2018**

Budget

	2016	2017	2017	2018	2018	2018	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
				Request	Draft	Draft	2018-2017
DEPARTMENT OF CONGREGATIONAL DEVELOPMENT							
50197 Charleston, Holy Trinity	0	16,084	16,084	0	0	0	(16,084)
50185 Charleston, St. Andrew's Mission	73,347	77,562	75,957	75,305	75,305	75,305	(652)
50187 Charleston, St. John's Chapel	73,000	79,847	99,058	85,938	44,695	44,695	(54,363)
50190 Charleston, St. John's Chapel Loan Debt Service	47,913	46,159	47,000	22,357	22,357	22,357	(24,643)
50191 St. John's Chapel Church Support	5,000	5,000	5,000	0	0	0	(5,000)
50195 Resurrection, North Charleston	74,412	41,667	87,500	50,000	50,000	50,000	(37,500)
Total Charleston/West Charleston Deanery	273,672	266,319	330,599	233,600	192,357	192,357	(138,242)
50125 Barnwell, Holy Apostles'	20,000	20,000	20,000	20,000	0	0	(20,000)
50156 Santee Land Purchase	13,115	13,115	13,115	13,115	13,115	13,210	95
Total Orangeburg Deanery	33,115	33,115	33,115	33,115	13,115	13,210	(19,905)
50182 Cane Bay, St. Timothy's	30,000	24,000	24,000	24,000	0	0	(24,000)
Total West Charleston Deanery	30,000	24,000	24,000	24,000	0	0	(24,000)
Total Congregational Support	336,787	323,434	387,714	290,715	205,472	205,567	(182,147)
50255 Development Reserve	670	0	5,000	5,000	0	18,000	13,000
50270 Meetings, Travel, and Misc.	44	0	0	0	0	0	0
Sub-total	713	0	5,000	5,000	0	18,000	13,000
TOTAL CONGREGATIONAL DEVELOPMENT	337,500	323,434	392,714	295,715	205,472	223,567	(169,147)

Congregational Support: Requests from missions and parishes for financial assistance to support staffing needs, capital improvement, or general operating budget. The Department of Congregational Development receives all requests and makes recommendations based on an individual analysis of each congregation's needs and according to principles for weighing grant requests as adopted by the department.

Charleston, Holy Trinity: In 2017, to assist in supporting the budget. No request for 2018.

Charleston, St. Andrew's Mission: Support for Vicar's salary and benefits.

Charleston, St. John's Chapel: Support for part-time Vicar's salary ; second request (\$22,357) for debt service on church building restoration loan.

The Anglican Diocese of South Carolina 2018

Budget

2016	2017	2017	2018	2018	2018	Budget
Actual	Actual	Budget	Initial	1st	2nd	Variance
			Request	Draft	Draft	2018-2017

In 2017, third request in 2017 of \$5,000 for church budget support. No church support request for 2018.

Resurrection, North Charleston: Support for Vicar's salary package; \$25,000 from Advancement Society as shown in Congregational Development Income line 40145. \$25,000 from the Diocese.

Barnwell, Holy Apostles: To assist in supporting the budget.

Santee Land Purchase: Debt Service on approximately ten acres of land purchased in downtown Santee for a future church plant. The diocese owns this property.

Cane Bay, St. Timothy's: Request for budget support for new church plant.

Development Reserve: An emergency account to aid congregations in unforeseen and unbudgeted situations.

Meetings, Travel, and Misc.: Travel reimbursement and meeting expenses for the department. Not needed since 2016.

**The Anglican Diocese of
South Carolina 2018**

Budget

	2016	2017	2017	2018	2018	2018	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
				Request	Draft	Draft	2018-2017
DEPARTMENT OF YOUTH MINISTRIES							
ADMINISTRATION							
50317 Coordinator Salary	72,655	71,230	71,230	71,230	71,230	71,230	0
50318 Coordinator Insurance, FICA, Retirement	25,277	21,117	21,032	19,886	19,886	19,886	(1,146)
50319 Coordinator Continuing Ed	2,019	369	2,000	2,000	0	2,000	0
50320 Coordinator Travel	3,311	3,026	3,000	3,000	3,000	3,000	0
50324 Coordinator Sabbatical	0	9,950	10,000	0	0	0	(10,000)
50315 Communications	4,292	2,761	3,500	4,000	3,000	3,000	(500)
EVENTS - IN DIOCESE							
50325 Jesus Weekend	599	2,050	750	750	750	250	(500)
50330 Re: Generate	113	3,340	1,500	1,500	800	500	(1,000)
50332 Epic Weekend	1,022	2	750	750	650	250	(500)
50335 Mondo Weekend	2,695	2,127	1,500	1,500	1,500	500	(1,000)
50347 Scholarships	390	220	2,000	1,500	1,500	500	(1,500)
EVENTS - OUT OF DIOCESE							
50378 Anglican Partnerships	1,952	2,262	2,000	2,000	0	1,500	(500)
TRAINING & SUPPORT							
50385 Volunteer Training	75	0	500	500	0	0	(500)
50388 /Student Minister Training	1,548	1,360	2,000	2,000	2,000	1,500	(500)
50389 Apprentice/New YM Training	0	0	200	200	0	0	(200)
50391 Youth Commission	1,760	1,211	1,500	1,500	1,000	1,000	(500)
50392 Pastoral Care	2,148	636	2,000	2,000	1,000	1,200	(800)
50394 Resources	1,303	1,042	1,000	1,000	1,000	1,000	0
50396 Program Development	4,500	1,950	5,000	5,000	3,000	3,000	(2,000)
50397 Engaging Initiative Support	1,200	1,261	2,500	0	0	0	(2,500)
TOTAL YOUTH MINISTRIES	126,859	125,914	133,962	120,316	110,316	110,316	(23,646)

Coordinator Salary, Insurance, FICA, and Retirement: Salary and benefits for Diocesan Youth Coordinator.

Coordinator Continuing Education: Registration and travel for conferences/classes.

Coordinator Travel : Mileage reimbursement for travel around the diocese and beyond.

Communications: Coordinator cell phone, web site hosting, data and software updates, postage & misc.

The Anglican Diocese of South Carolina 2018

Budget

	2016	2017	2017	2018	2018	2018	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
				Request	Draft	Draft	2018-2017

Jesus Weekend: Youth retreat many churches use in their confirmation process.

Re:Generate: High School fall conference.

Epic Weekend: High School spring retreat.

Mondo Weekend: Middle School fall conference.

Scholarships: Assists those in need to attend conferences and retreats.

Anglican Partnerships: To participate in, support, or create global Anglican partnerships. Travel and Conference Fees as needed.

Volunteer Training: To create affordable training opportunities and resources for volunteers.

Youth Minister Training: Resources, speakers, and meeting expenses.

Apprentice and New Youth Minister Training: To provide training for apprentices in youth ministry.

Youth Commission: Training, shirts, meals associated with serving on diocesan events and convention.

Pastoral Care: Expenses related to mentoring and caring for youth ministers.

Resources: To review and share curriculum, books; buy resources for general use.

Program Development: Compensates for expertise and guidance for developing and running events.

Engaging Initiative Support: To hire a part time temporary assistant to develop web-based communications and resources as well as organize training events in order to carry out the Bishops challenge of every congregations engaging every generation. In 2017, Assistant shared with the Department of Christian Faith Formation and Communications Department. Funded in Communications budget for 2018.

**The Anglican Diocese of
South Carolina 2018**

Budget

	2016	2017	2017	2018	2018	2018	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
				Request	Draft	Draft	2018-2017
DEPARTMENT OF COLLEGE AND YOUNG ADULT MINISTRIES							
50525 The Citadel Chaplain	64,208	39,491	33,500	29,771	29,771	29,771	(3,729)
TOTAL COLLEGE AND YOUNG ADULT MINISTRIES	64,208	39,491	33,500	29,771	29,771	29,771	(3,729)

The Citadel Chaplain: Supplement to support the full-time Citadel chaplain through June, 2018.

DEPARTMENT OF CHRISTIAN FAITH FORMATION

50687 Communication and Technology	3,076	3,225	3,500	3,500	3,000	3,000	(500)
50688 Engaging Initiative Support	0	0	2,500	0	0	0	(2,500)
50693 Resourcing	2,904	1,831	1,500	1,500	1,500	1,500	0
50691 Leadership Development	546	686	800	800	800	800	0
DIOCESAN MINISTRIES							0
00000 Men's Ministry	4,504	5,150	5,000	5,000	5,000	5,000	0
00000 Women's Ministry	0	477	4,000	4,000	500	500	(3,500)
00000 Grandparenting Ministry	8,151	5,412	4,000	4,000	3,000	3,000	(1,000)
00000 Children & Family Ministry	32	4,022	3,000	3,000	2,000	2,000	(1,000)
00000 Marriage Ministry	2,903	1,245	4,000	4,000	2,000	2,000	(2,000)
00000 Prayer Ministry	0	0	1,000	1,000	0	0	(1,000)
DCFF COORDINATOR							0
50665 Coordinator Salary	64,486	63,222	63,222	63,222	63,222	63,222	0
50675 Coordinator FICA, Ins. & Retirement	24,119	27,737	26,444	25,117	25,117	25,117	(1,327)
50681 Coordinator Travel	1,782	1,925	1,500	1,500	1,500	1,500	0
50685 Coordinator Continuing Ed	183	138	2,000	2,000	1,000	1,000	(1,000)
TOTAL CHRISTIAN FAITH FORMATION	112,685	115,070	122,466	118,639	108,639	108,639	(13,827)

The 2018 DCFF budget continues a shift by increasing intentional areas of investment as a result of the deepened relationships between our churches and ministries.

Our vision continues with the priority of partnering with churches to raise up leadership and to invest in training, conferences, and in individual leadership.

Communication and Technology: This includes the costs of internet, cell phone, publicity, and web site.

Engaging Initiative Support: To hire a part time temporary assistant to develop web-based communications and resources as well as organize training events in order to carry out the Bishops challenge of every congregations engaging every generation. In 2017, Assistant shared with the Department of Youth Ministries and Communications.

The Anglican Diocese of South Carolina 2018

Budget

2016	2017	2017	2018	2018	2018	Budget
Actual	Actual	Budget	Initial	1st	2nd	Variance
			Request	Draft	Draft	2018-2017

This funding has been moved to the Communications budget for 2018.

Resourcing: For seeding resources to foster the vision of the department--purchasing resources and curriculum.

Leadership Development: The costs of events, training, and exploring opportunities for leadership development with the purpose of expanding resources and ministries such as Leadership lunches, Visit and learn, Training Conferences, Coaching opportunities, pastoral connections and networking, and executive committee meetings.

Diocesan Ministries: To provide support and partnership opportunities for the various ministries of the diocese which fall under the Department of Christian Faith Formation Funds will be used to support conferences, travel, meetings, publicity, training, video conferencing, etc. as needed

DCFF Coordinator Salary & Benefits: The salary and benefits package for the Coordinator for the DCFF including expenses for him to attend professional development opportunities and general travel around the diocese.

The Anglican Diocese of South Carolina 2018

Budget

	2016	2017	2017	2018	2018	2018	Budget Variance
	Actual	Actual	Budget	Initial Request	1st Draft	2nd Draft	2018-2017
DEPARTMENT OF SOCIAL MINISTRIES							
50710 Social Ministries Communication & Awareness	3,635	3,649	3,650	3,650	0	0	(3,650)
50715 Social Ministries Events	4,808	4,968	5,250	5,250	0	0	(5,250)
50720 Social Ministries Volunteer Development	995	1,000	1,000	1,000	0	0	(1,000)
50731 S. C. Christian Action Council	1,425	1,900	1,900	1,900	0	0	(1,900)
50733 Charleston Area Justice Ministry	1,425	1,900	1,900	1,900	0	0	(1,900)
50740 Hispanic Ministries	34,500	34,500	34,500	48,900	34,500	34,500	0
ADDICTION & AIDS RECOVERY COMMISSION							
50750 Addiction Recovery Program Leaders	600	0	600	600	0	0	(600)
50760 Addiction Recovery Program Materials	1,500	0	1,500	1,500	0	0	(1,500)
50765 Addiction Recovery Program Per Diem	900	0	900	900	0	0	(900)
TOTAL SOCIAL MINISTRIES	49,789	47,917	51,200	65,600	34,500	34,500	(16,700)

Social Ministries Communications & Awareness: Hosting, system maintenance, communication software, and printed and digitized materials associated with the Department's website and its Next Step Program websites. Will also include training Christian congregations to organize Christ-centered mentoring ministries (Next Step Program Affiliates) to transform lives through Jesus Christ.

Social Ministries Events: Request for seed money to churches and social ministry organizations to pay for a portion of the costs for special projects, gatherings, retreats, workshops, and special events designed to raise awareness and inspire church and individual support of social ministries. Funding recipients are to use this for events only and not operations of the ministry. This funding will be used to address aging, addiction, disabilities, disaster, education, emergency, environmental stewardship, health, HIV/AIDS, homelessness, housing, hunger, peace, justice, and poverty.

Social Ministries Volunteer Development: Request for seed money for gatherings, retreats, seminars, and workshops that train church volunteers in the social ministries for which they may be called.

South Carolina Christian Action Council (SCCAC): Funding for the Diocese's partnership with SCCAC as they promote and facilitate dialogue among 16 denominations and 21 regional judicatories, including 4,500 congregations in South Carolina. The Chairman of the Dept. of Social Ministries represents our Diocese on the SCCAC. The SCCAC focuses on social justice through public advocacy, Christian unity and inter-religious dialogue, and racial and cultural healing.

Charleston Area Justice Ministry: This will provide for the cost of the Diocese's partnership with CAJM, which builds relationships to address systemic justice problems. The Chairman of the Department of Social Ministries represents our Diocese on the CAJM. CAJM is a growing network of faith-based congregations (27) who are culturally, economically, geographically, and religiously diverse coming together to make the tri-county area a more just place to live.

Hispanic Ministries: Funding to assist with personnel and operations costs for "the Church on the Move" taking church to our Hispanic friends who otherwise would not be reached.

The Anglican Diocese of South Carolina 2018

Budget

	2016	2017	2017	2018	2018	2018	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
				Request	Draft	Draft	2018-2017

Additional funds will still need to be raised throughout the diocese to maintain this ministry. Increase in 2018 is for a \$1200 per month stipend for Roger Griffin.

Addiction Recovery Program Leaders: For contracting with known experts in the area of addiction recovery to educate congregations

Addiction Recovery Program Materials: Covers the cost of printed and digital materials for education and training in addiction recovery.

Addiction Recovery Program Per Diem: Transportation and Lodging for addiction recovery trainers.

**The Anglican Diocese of
South Carolina 2018**

Budget

	2016	2017	2017	2018	2018	2018	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
				Request	Draft	Draft	2018-2017
DEPARTMENT OF CAMPS & CONFERENCES							
53169 Debt Service-St. Christopher Note	117,524	113,255	114,000	54,838	54,838	0	(114,000)
TOTAL CAMPS & CONFERENCES	117,524	113,255	114,000	54,838	54,838	0	(114,000)

Debt Service-St. Christopher: Allowance for principal and interest payments on \$54,167 loan balance for St. Christopher Capital Campaign and 2010 renovations.

Final note payment made in 2017 from St. Christopher Capital Improvement Fund .

DEPARTMENT OF STEWARDSHIP

50840 Pre-Diocesan Convention Workshop	0	0	600	0	0	0	(600)
50842 Training Conferences	0	0	3,600	0	0	0	(3,600)
TOTAL STEWARDSHIP DEPARTMENT	0	0	4,200	0	0	0	(4,200)

Stewardship Program: In 2017, expenses for a pre-diocesan convention workshop on stewardship, and conference costs for attendees to go to Dave Ramsey Momentum Training Conference. No request for 2018.

DIVISIONS OF MUSIC & EVANGELISM

50860 Division of Liturgy & Church Music	0	0	1,000	0	0	0	(1,000)
50865 Division of Evangelism	0	0	5,000	0	0	1,000	(4,000)
TOTAL MUSIC & EVANGELISM	0	0	6,000	0	0	1,000	(5,000)

Division of Liturgy & Music: In 2017, an initial amount to get the department up and running again. No request for 2018.

Division of Evangelism: Funding to hold a workshop in March, 2018.

**The Anglican Diocese of
South Carolina 2018**

Budget

	2016	2017	2017	2018	2018	2018	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
				Request	Draft	Draft	2018-2017
EPISCOPAL OFFICE							
THE BISHOP							
50905 Bishop's Support of Institutions	2,000	0	2,000	2,000	0	0	(2,000)
50907 Bishop Lawrence Salary	105,590	105,590	105,590	105,590	105,590	105,590	0
50908 Bishop Lawrence Utilities & Hsg. Allow.	16,341	16,351	16,250	16,250	16,250	16,250	0
50909 Bishop Lawrence Ins. & Retirement	41,055	44,769	43,451	42,799	43,215	43,215	(236)
50911 Bishop Lawrence Annuity	10,000	10,000	10,000	10,000	5,000	10,000	0
50912 Bishop Lawrence Travel & Expenses	39,982	44,029	40,000	40,000	35,000	35,000	(5,000)
THE SUFFRAGAN BISHOP							
50941 Suffragan Bishop's Annual Retirement Supplement	19,200	19,200	19,200	19,200	19,200	19,200	0
BISHOPS' ASSISTANCE							
50950 Retired Bishops' Visitations	0	0	300	0	0	0	(300)
50955 Retired Bishops' Travel	0	0	200	0			(200)
50960 Canon to the Ordinary Salary	54,376	52,591	52,591	52,591	52,591	52,591	0
50961 Canon to the Ordinary Housing Allowance	32,625	32,625	32,625	32,625	32,625	32,625	0
50962 Canon to the Ordinary SS Allowance	4,054	4,054	4,054	4,054	4,054	4,054	0
50965 Canon to the Ordinary Ins. & Retirement	29,830	33,488	31,993	30,149	30,619	30,619	(1,374)
50967 Canon to the Ordinary Travel & Expenses	1,771	372	2,000	2,000	1,000	1,000	(1,000)
50968 Canon to the Ordinary Cont. Ed.	94	70	750	750	750	750	0
50966 Canon to the Ordinary Sabbatical	0	0	0	5,000	5,000	5,000	5,000
53226 Canon Theologian Salary	12,967	12,967	12,967	12,967	0	6,484	(6,483)
53227 Canon Theologian Housing Allowance	19,229	19,229	19,229	19,229	0	9,614	(9,615)
53228 Canon Theologian Retirement	4,353	4,353	4,352	4,352	0	2,176	(2,176)
53229 Canon Theologian Soc. Sec. Allowance	978	978	978	978	0	489	(489)
53231 Canon Theologian Travel & Expenses	2,528	2,052	5,000	2,000	0	1,000	(4,000)
53232 ACD Committee Expenses	273	283	200	200	0	0	(200)
TOTAL EPISCOPAL OFFICE	397,246	403,001	403,730	402,734	350,894	375,657	(28,073)

Bishop's Support of Institutions: is for special contributions to Nashotah House, Porter-Gaud School, and the University of the South, institutions on whose boards the Bishop serves.

Bishop's Salary and Benefits: Salary package including the usual travel, lodging, and meals away from home, automobile purchase, continuing ed, books, and entertainment expenses.

Suffragan Bishop's Retirement Package: A lifetime annual retirement supplement as approved by council at its January 30, 2007 meeting.

Retired Bishops' Visitations: includes the expenses for occasional visitations by our retired Bishops.

The Anglican Diocese of South Carolina 2018

Budget

2016	2017	2017	2018	2018	2018	Budget
Actual	Actual	Budget	Initial	1st	2nd	Variance
			Request	Draft	Draft	2018-2017

Canon to the Ordinary Salary and Benefits: Salary package for the Canon to the Ordinary.

Canon to the Ordinary Sabbatical: An amount escrowed for the Canon to take a sabbatical in 2019. An additional \$5,000 will be budgeted in 2019.

Canon Theologian: A part time position with duties assigned by the Bishop.

**The Anglican Diocese of
South Carolina 2018**

Budget

	2016	2017	2017	2018	2018	2018	Budget Variance
	Actual	Actual	Budget	Initial Request	1st Draft	2nd Draft	2018-2017
COMMUNICATIONS							
51010 Jubilate Deo Production Expense	18,681	18,269	21,000	21,000	19,000	19,000	(2,000)
51011 E-Newsletter Expenses	797	870	900	900	900	900	0
51012 Internet and Web Site Expenses	14,362	5,547	7,200	5,400	5,400	5,400	(1,800)
51014 Photography/Videography Expense	826	3,693	2,500	500	500	500	(2,000)
51013 Telephone Expenses	1,258	1,134	1,145	1,145	1,145	1,145	0
51009 Office Supplies	354	288	3,100	350	350	350	(2,750)
51020 Memberships & Subscriptions	250	105	300	300	300	300	0
51020 Communications Assistance	0	1,549	2,500	7,500	7,500	7,500	5,000
51015 Director of Communications: Salary	57,503	56,375	56,375	56,375	56,375	56,375	0
51017 Director of Communications: FICA, Ins., Retirement	22,919	26,560	25,236	23,438	23,908	23,908	(1,328)
51019 Director of Communications: Travel & Contin Ed	1,833	1,171	1,500	1,500	1,500	1,500	0
TOTAL COMMUNICATIONS	118,782	115,561	121,756	118,408	116,878	116,878	(4,878)

Jubilate Deo Production Expense: The cost of negative preparation, printing, mailing, and incidental supplies needed in the publication and mailing of the diocesan newspaper. Currently 3 issues per year.

E-Newsletter Expense: Ongoing program costs to create and distribute the monthly e-newsletter.

Internet and Web Site Expenses: Costs for web site hosting and updating, e-mail boxes, and on-line registration and payment processing for diocesan events.

Photography/Videography Expense: Fees for use of stock photography in Jubilate Deo and newsletter, as well a provision to hire professional photographers for events as needed. Included camera/equipment replacement for 2017.

Telephone Expense: Long distance and cell phone charges related to the newspaper and other communications as needed.

Office Supplies: Toner, paper and other incidental office supplies. Included cost to replace communications computer and additional software in 2017.

Communications Membership/Subscriptions: Includes the cost for local newspapers, Episcopal Life, The Living Church, Anglican Digest, Episcopal News Service, and Graphics Magazines.

Communications Assistance: To hire a part time temporary assistant to develop web-based communications and resources as well as organize training events in order to carry out the Bishops challenge of every congregations engaging every generation. Assistant to be shared with the Department of Youth Ministries and the Department of Christian Faith Formation as needed. This person will report directly to the Communications Director.

Director of Communications Salary and Benefits: Salary package for the director, who prepares the Jubilate Deo, the bi-weekly e-newsletter, and other communications in the diocese.

**The Anglican Diocese of
South Carolina 2018**

Budget

2016	2017	2017	2018	2018	2018	Budget
Actual	Actual	Budget	Initial	1st	2nd	Variance
			Request	Draft	Draft	2018-2017

MINISTRY WITH OTHERS

OUTREACH MINISTRIES

51043 Provincial Affiliation Support (ACNA)	174,230	185,640	185,640	181,000	181,000	196,848	11,208
51057 Porter-Gaud School	5,000	2,500	5,000	5,000	0	0	(5,000)
51060 Still Hopes Retirement Community	1,000	500	1,000	1,000	0	0	(1,000)
51063 Kanuga Conference Center	1,500	750	1,500	1,500	0	0	(1,500)
51064 Canterbury House	3,000	1,500	3,000	3,000	3,000	3,000	0
51075 Voorhees College	2,500	1,250	2,500	2,500	0	0	(2,500)
TOTAL OUTREACH MINISTRIES	187,230	192,140	198,640	194,000	184,000	199,848	1,208

Provincial Affiliation Support: To provide for Provincial Affiliation Support to the Anglican Church in North America.

Other Gifts: Modest gifts to a number of diocesan and regional institutions governed by independent boards of directors, thereby keeping before us our continuing relationship to them.

**The Anglican Diocese of
South Carolina 2018**

Budget

	2016	2017	2017	2018	2018	2018	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
				Request	Draft	Draft	2018-2017
ADMINISTRATION							
DIOCESAN ADMINISTRATIVE STAFF							
53057 Administrative Staff Salaries	189,634	185,101	185,900	185,900	185,900	185,900	0
53060 Administrative Staff Insurance, FICA, & Retirement	63,008	71,419	67,136	66,340	67,475	67,475	339
53063 Admin. Staff Travel & Continuing Ed	1,851	2,644	4,000	4,000	2,000	2,000	(2,000)
53065 Contract Staffing	778	675	800	800	700	700	(100)
TOTAL ADMINISTRATIVE STAFF	255,271	259,839	257,836	257,040	256,075	256,075	(1,761)

Administrative Staff Salaries and Benefits include those of the Assistant Treasurer/Administrator, the Human Resources Manager, Bishop's Assistant, and Diocesan Receptionist.

Administrative Staff Travel & Continuing Education: Mileage and continuing education allowance for the administrative staff.

DIOCESAN HOUSE AND PROPERTY EXPENSES

53077 Hdqtrs. Insurance & Workman's Comp	65,625	70,643	65,000	71,000	71,000	71,000	6,000
53155 Dormant Properties Expenses	950	555	1,000	600	600	600	(400)
53083 Electricity & Water	9,013	10,548	9,000	9,000	9,000	9,000	0
53085 Telephone	12,678	10,783	10,000	7,100	7,100	7,100	(2,900)
53090 Office Supplies and Postage	17,182	18,164	17,000	17,000	17,000	17,000	0
53091 Bankcard Merchant Fees	648	775	700	700	700	700	0
53092 Maintenance and Supplies	17,187	18,085	18,000	18,000	18,000	18,000	0
53095 Episcopal Residence Repairs	18,000	13,721	18,000	18,000	15,000	15,000	(3,000)
53097 18 Hanover St. Maintenance & Utilities	20,000	12,769	20,000	10,000	0	0	(20,000)
53100 Maintenance-Cathedral Charge	12,500	12,500	12,500	12,500	12,500	12,500	0
53103 129 Coming St. Maintenance	12,000	12,210	12,000	12,000	12,000	12,000	0
53105 Janitorial Service	5,860	6,818	6,900	6,900	6,900	6,900	0
53110 Office Equipment Replacement/Leases	22,797	20,975	20,000	20,000	20,000	20,000	0
53112 Depreciation Expense	32,609	35,987	35,000	35,000	35,000	35,000	0
53115 Network Software & Hardware	4,399	4,576	4,000	4,000	4,000	4,000	0
53120 Audit	7,250	7,250	7,500	7,500	7,500	7,500	0
TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES	258,698	256,359	256,600	249,300	236,300	236,300	(20,300)

Comprehensive, Liability, Property, & Workman's Comp Insurance: Comprehensive liability and property insurance on all diocesan-owned property. Workman's compensation

The Anglican Diocese of South Carolina 2018

Budget

	2016	2017	2017	2018	2018	2018	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
				Request	Draft	Draft	2018-2017

insurance covers diocesan employees, excluding St. Christopher Camp and Conf. Ctr. employees. It also includes non-owned auto liability and a fidelity bond.

Dormant Properties Expense: Property insurance premiums on the dormant churches are included in line item 53077.

Miscellaneous selling expenses or upkeep on diocesan properties in the process of being sold.

Electricity and Water: Utilities for the diocesan house.

Telephone: Includes local and long-distance charges for the diocesan house, internet phone system, staff cell phones, and annual maintenance on telephone system.

Office Supplies, Postage: General office supplies and small office equipment purchases not attributable to a committee or department.

Bankcard Merchant Fees: Credit card and ACH fees associated with online registrations and payments, not attributable to a specific ministry department.

Maintenance and Supplies: Expenses in this category include security system monitoring, repairs and routine maintenance on the building and all equipment.

To prepare for anticipated large diocesan house improvements, an annual amount of \$10,000 is added to this item to escrow in a special fund.

Episcopal Residence Repairs: Insurance, maintenance, and repairs to Episcopal Residence, 50 Smith Street.

18 Hanover St. Maintenance & Utilities: Routine maintenance, insurance, and Charleston County user fees at St. John's Chapel. The diocese owns this building .

Maintenance-Cathedral Charge: Allowance paid to the Cathedral of St. Luke & St. Paul to defray the cost of regular use of the building for diocesan-sponsored meetings and events, and use of their sexton as needed.

129 Coming St. Maintenance: Routine landscape fees, maintenance, termite bond renewal, and Charleston County user fees for rental property.

These expenses are offset by rental income on page 2.

Janitorial Service: Payments to outside cleaning service for the diocesan house.

Office Equipment Replacement/Leases: Covers the cost of capital lease payments on the copiers, mailing machine, maintenance and replacement of computers, equipment, and other purchases.

Depreciation Expense: Office Contents and capital improvements over \$2,500 in cost are capitalized and expensed over the useful life of the item in this category.

Network Software and Hardware: Costs to maintain Shelby support, Mailroom system, and upgrades to the network as needed. Also includes network maintenance contract.

Audit: An annual audit is performed on the Diocese, Trustees, and St. Christopher Camp & Conference Center. This is the diocesan operations portion of the total cost.

**The Anglican Diocese of
South Carolina 2018**

Budget

	2016	2017	2017	2018	2018	2018	Budget Variance
	Actual	Actual	Budget	Initial Request	1st Draft	2nd Draft	2018-2017
DIOCESAN PROGRAM AND CONFERENCE EXPENSES							
53140 Diocesan Convention Expense	10,000	10,000	10,000	10,000	10,000	10,000	0
53142 ACNA delegates to Provincial Assembly	0	31,127	20,000	15,000	0	0	(20,000)
53143 GAFCON Conference/Provincial Council Meeting 2018	0	0	0	11,500	0	0	0
53144 ACNA Executive Committee Meeting Expense	0	0	0	2,500	500	500	500
53145 Expense of Council & Special Committees	12,336	9,655	12,000	11,000	11,000	10,000	(2,000)
53163 Retiree Medicare Supplement	22,835	21,072	22,000	21,000	21,000	21,000	(1,000)
53165 Commission on Ministry Expense	8,357	3,351	8,000	8,000	4,000	4,000	(4,000)
53167 Clergy Conference/meetings	6,063	(794)	6,000	6,000	6,000	4,000	(2,000)
53168 Sexual Harassment/Abuse Prevention Training	8,922	7,300	9,000	7,800	7,800	7,800	(1,200)
53170 Clergy Spouse's Conference	3,585	0	3,000	3,000	3,000	4,000	1,000
53171 Vocational Deacons' Meetings & Expenses	0	10,242	10,000	5,000	5,000	5,000	(5,000)
53172 Legal Expenses	147,024	298,044	50,000	200,000	200,000	200,000	150,000
53173 Payroll Processing Program	400	0	400	400	400	400	0
53174 Internal Audit Program	544	1,017	1,000	600	600	600	(400)
TOTAL DIOCESAN PROGRAM AND CONFERENCE EXPENSES	220,067	391,014	151,400	301,800	269,300	267,300	115,900

Diocesan Convention Expense: The expenses for the annual diocesan convention vary greatly from year to year depending on location and events. This amount goes into the convention fund. Convention expenses include the cost of printing the journal.

ACNA Delegates to Provincial Assembly: Cost to send approximately 20 delegates to Provincial meeting in 2019. Funds already escrowed into off-budget fund.

ACNA Executive Committee Meeting Expense: Travel and registration expense for our chancellor to attend the meetings. Funds already escrowed into off-budget fund.

GAFCON Conference/Provincial Council Meeting: Cost to send delegates to the annual Provincial Council in Jerusalem in 2018. Partially coming from off-budget escrowed funds.

Expense of Council & Special Committees: This includes all meetings, travel, and office expenses relating to Council, Standing Committee, and any other special meetings or committees not otherwise provided for in another department.

Expense for Lambeth Conference: An annual amount escrowed in a special designated fund and accumulated for ten years to provide for travel and lodging expenses for the Bishop to attend the Lambeth Conference. Not funded since 2015.

Group Health Insurance-Retirees: Health insurance premiums for the supplement to Medicare for clergy who retired prior to 2013. Premiums are paid on a "sliding scale"; those retirees with less in retirement income receive more of their premium paid by the diocese and vice-versa.

The Anglican Diocese of South Carolina 2018

Budget

	2016	2017	2017	2018	2018	2018	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
				Request	Draft	Draft	2018-2017

Commission on Ministry Expense: Those expenses associated with the ordination process including COM meetings and conferences, travel and lodging to the annual provincial provincial conference on ministry development, and fees paid to the General Board of Examining Chaplains for candidates to take the General Ordination Examination. Also included is the cost of background checks.

Clergy Conference: Subsidy for expenses associated with annual gathering(s) of diocesan clergy.

Sexual Harassment and Abuse Prevention Training: To provide funding for instruction, mileage, copying, etc. and the online training program provided by Praesidium.

Clergy Spouse Conference: An annual retreat for spouses of clergy. Most of the expense is covered by registration fees, however, a small amount is needed from the budget to keep it affordable.

Vocational Deacon's Meetings: Meetings for Vocational Deacons. Increased amount for 2017 is to provide needed funds for scholarships to aid students. One half of the needed amount for the next class will be escrowed in 2018, with the remaining in 2019 for the next incoming class.

Legal Expenses: Anticipated net legal expense for 2018.

Payroll Processing Expenses: Costs to assist missions in the Diocesan Payroll Program.

Internal Audit Program: Expenses for the diocesan internal auditor.