

**The Anglican Diocese of
South Carolina 2019**

Budget

| | 2017 | 2018 YTD | 2018 | 2019 | 2019 | 2019 | Budget |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| | Actual | Actual | Budget | Initial Request | 1st Draft | 2nd Draft | Variance |
| | | | | | | | 2019-2018 |
| TOTAL INCOME | 2,102,851 | 2,158,866 | 1,998,483 | 1,979,000 | 2,526,000 | 2,551,000 | 552,517 |
| TOTAL CONGREGATIONAL DEVELOPMENT | 323,434 | 216,791 | 223,567 | 238,699 | 218,699 | 215,699 | (7,868) |
| TOTAL STUDENT MINISTRIES | 125,914 | 112,561 | 110,316 | 108,270 | 110,284 | 110,284 | (32) |
| TOTAL COLLEGE AND YOUNG ADULT MINISTRIES | 39,491 | 57,417 | 29,771 | 44,693 | 44,693 | 44,693 | 14,922 |
| TOTAL CHRISTIAN FAITH FORMATION | 115,070 | 95,973 | 108,639 | 104,851 | 107,083 | 107,083 | (1,556) |
| TOTAL SOCIAL MINISTRIES | 47,917 | 34,500 | 34,500 | 50,300 | 35,000 | 35,000 | 500 |
| TOTAL CAMPS & CONFERENCES | 113,255 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STEWARDSHIP DEPARTMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MUSIC & EVANGELISM | 0 | 430 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| TOTAL MISSION AND PROGRAMS WITHIN THE DIOCESE | 765,081 | 517,671 | 507,793 | 547,813 | 516,759 | 513,759 | 5,966 |
| TOTAL EPISCOPAL OFFICE | 403,001 | 373,417 | 375,657 | 367,223 | 371,395 | 390,659 | 15,002 |
| TOTAL COMMUNICATIONS | 115,561 | 105,817 | 116,878 | 111,324 | 113,313 | 113,313 | (3,565) |
| TOTAL EPISCOPAL OFFICE | 518,562 | 479,234 | 492,535 | 478,547 | 484,708 | 503,972 | 11,437 |
| TOTAL OUTREACH MINISTRIES | 192,140 | 199,848 | 199,848 | 200,900 | 198,300 | 200,800 | 952 |
| TOTAL MINISTRY WITH OTHERS | 192,140 | 199,848 | 199,848 | 200,900 | 198,300 | 200,800 | 952 |
| TOTAL ADMINISTRATIVE STAFF | 259,839 | 252,384 | 256,075 | 242,823 | 248,449 | 250,449 | (5,626) |
| TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES | 256,359 | 184,243 | 236,300 | 219,800 | 218,700 | 209,700 | (26,600) |
| TOTAL PROGRAM AND CONFERENCE EXPENSES | 391,014 | 1,020,775 | 267,300 | 485,800 | 859,084 | 872,320 | 605,020 |
| TOTAL ADMINISTRATION | 907,212 | 1,457,402 | 759,675 | 948,423 | 1,326,233 | 1,332,469 | 572,794 |
| TOTAL EXPENSES | 2,382,995 | 2,654,155 | 1,959,851 | 2,175,683 | 2,526,000 | 2,551,000 | 591,149 |
| TOTAL CHANGE IN NET ASSETS | (280,144) | (495,289) | 38,632 | (196,683) | 0 | (0) | (38,632) |

The Anglican Diocese of South Carolina 2019

| | Budget | | | 2019 | 2019 | 2019 | Budget |
|--|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| | 2017 | 2018 YTD | 2018 | Initial | 1st | 2nd | Variance |
| | Actual | Actual | Budget | Request | Draft | Draft | 2019-2018 |
| INCOME | | | | | | | |
| 40100 Pledges-Parishes & Missions | 1,863,090 | 1,951,380 | 1,840,000 | 1,854,000 | 1,855,000 | 1,900,000 | 60,000 |
| 40105 Prior Year's Pledges | 68,738 | 73,433 | 65,000 | 57,000 | 60,000 | 40,000 | (25,000) |
| 40110 Pooled Income-Trustees | 25,476 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40120 Schaefer Trust Net Income | 32,948 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40130 Interest & Dividends | 3,249 | 2,537 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| 40140 Miscellaneous Income | 67,683 | 106,516 | 65,483 | 40,000 | 40,000 | 40,000 | (25,483) |
| 40145 Congregational Development Income | 41,667 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| 40175 Income Designated for Legal Expenses | 0 | 0 | 0 | 0 | 543,000 | 543,000 | 543,000 |
| TOTAL INCOME | 2,102,851 | 2,158,866 | 1,998,483 | 1,979,000 | 2,526,000 | 2,551,000 | 552,517 |

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 for 2018 or 2019.

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 for 2018 or 2019.

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

Miscellaneous Income: Rental income, and miscellaneous undesignated income.

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

Income Designated for Legal Expenses: Gifts and payments from churches designated for Legal Expenses.

The Anglican Diocese of South Carolina 2019

| | Budget | | | 2019 | 2019 | 2019 | Budget |
|---|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| | 2017 | 2018 YTD | 2018 | Initial | 1st | 2nd | Variance |
| | Actual | Actual | Budget | Request | Draft | Draft | 2019-2018 |
| DEPARTMENT OF CONGREGATIONAL DEVELOPMENT | | | | | | | |
| 50197 Charleston, Holy Trinity | 16,084 | | 0 | 20,000 | 0 | 0 | 0 |
| 50185 Charleston, St. Andrew's Mission | 77,562 | 74,754 | 75,305 | 71,178 | 71,178 | 71,178 | (4,127) |
| 50187 Charleston, St. John's Chapel | 79,847 | 43,865 | 44,695 | 82,521 | 82,521 | 82,521 | 37,826 |
| 50190 Charleston, St. John's Chapel Loan Debt Service | 46,159 | 22,421 | 22,357 | 0 | 0 | 0 | (22,357) |
| 50191 St. John's Chapel Church Support | 5,000 | | 0 | 0 | 0 | 0 | 0 |
| 50195 Resurrection, North Charleston | 41,667 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 |
| Total Charleston/West Charleston Deanery | 266,319 | 191,040 | 192,357 | 223,699 | 203,699 | 203,699 | 11,342 |
| 50125 Barnwell, Holy Apostles' | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50156 Santee Land Purchase | 13,115 | 13,170 | 13,210 | 0 | 0 | 0 | (13,210) |
| Total Orangeburg Deanery | 33,115 | 13,170 | 13,210 | 0 | 0 | 0 | (13,210) |
| 50182 Cane Bay, St. Timothy's | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total West Charleston Deanery | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Congregational Support | 323,434 | 204,210 | 205,567 | 223,699 | 203,699 | 203,699 | (1,868) |
| 50255 Development Reserve | 0 | 12,580 | 18,000 | 15,000 | 15,000 | 12,000 | (6,000) |
| 50270 Meetings, Travel, and Misc. | 0 | 0 | 0 | 0 | | 0 | 0 |
| Sub-total | 0 | 12,580 | 18,000 | 15,000 | 15,000 | 12,000 | (6,000) |
| TOTAL CONGREGATIONAL DEVELOPMENT | 323,434 | 216,791 | 223,567 | 238,699 | 218,699 | 215,699 | (7,868) |

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: Budget support for 2019.

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

Charleston, St. John's Chapel: Support for Vicar's salary

The Anglican Diocese of South Carolina 2019

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|---------------|----------|--------|---------|-------|-------|-----------|
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| Actual | Actual | Budget | Initial | 1st | 2nd | Variance |
| Actual | Actual | Budget | Request | Draft | Draft | 2019-2018 |

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.

Santee Land Purchase: In 2018, Debt Service on approximately ten acres of land purchased in downtown Santee for a future church plant. The diocese owns this property. The loan was paid off in 2018.

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

The Anglican Diocese of South Carolina 2019

| | Budget | | | 2019 | 2019 | 2019 | Budget |
|---|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| | 2017 | 2018 YTD | 2018 | Initial | 1st | 2nd | Variance |
| | Actual | Actual | Budget | Request | Draft | Draft | 2019-2018 |
| DEPARTMENT OF STUDENT MINISTRIES | | | | | | | |
| ADMINISTRATION | | | | | | | |
| 50317 Coordinator Salary | 71,230 | 71,230 | 71,230 | 71,230 | 73,367 | 73,367 | 2,137 |
| 50318 Coordinator Insurance, FICA, Retirement | 21,117 | 19,137 | 19,886 | 17,340 | 17,717 | 17,717 | (2,169) |
| 50319 Coordinator Continuing Ed | 369 | 2,214 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| 50320 Coordinator Travel | 3,026 | 3,314 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| 50324 Coordinator Sabbatical | 9,950 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50315 Communications | 2,761 | 3,567 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| EVENTS - IN DIOCESE | | | | | | | |
| 50325 Jesus Weekend | 2,050 | 2,601 | 250 | 500 | 500 | 500 | 250 |
| 50330 Re: Generate | 3,340 | (581) | 500 | 500 | 500 | 500 | 0 |
| 50332 Epic Weekend | 2 | 1,963 | 250 | 500 | 500 | 500 | 250 |
| 50335 Mondo Weekend | 2,127 | (932) | 500 | 500 | 500 | 500 | 0 |
| 50347 Scholarships | 220 | 135 | 500 | 500 | 250 | 250 | (250) |
| EVENTS - OUT OF DIOCESE | | | | | | | |
| 50378 Anglican Partnerships | 2,262 | 1,825 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| TRAINING & SUPPORT | | | | | | | |
| 50388 Student Minister Training | 1,360 | 1,775 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| 50391 Youth Commission | 1,211 | 1,144 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 50392 Pastoral Care | 636 | 1,019 | 1,200 | 1,200 | 1,200 | 1,200 | 0 |
| 50394 Resources | 1,042 | 1,150 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 50396 Program Development | 1,950 | 3,000 | 3,000 | 3,000 | 2,750 | 2,750 | (250) |
| 50397 Engaging Initiative Support | 1,261 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STUDENT MINISTRIES | 125,914 | 112,561 | 110,316 | 108,270 | 110,284 | 110,284 | (32) |

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.

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

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| Actual | Actual | Budget | Request | Draft | Draft | 2019-2018 |

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.

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

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 and 2019.

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|--|--------|----------|--------|---------|-------|-------|-----------|
| | Actual | Actual | Budget | Initial | 1st | 2nd | Variance |
| | | | | Request | Draft | Draft | 2019-2018 |

DEPARTMENT OF COLLEGE AND YOUNG ADULT MINISTRIES

| | | | | | | | |
|----------------------------|--------|--------|--------|--------|--------|--------|--------|
| 50525 The Citadel Chaplain | 39,491 | 57,417 | 29,771 | 44,693 | 44,693 | 44,693 | 14,922 |
|----------------------------|--------|--------|--------|--------|--------|--------|--------|

| | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| TOTAL COLLEGE AND YOUNG ADULT MINISTRIES | 39,491 | 57,417 | 29,771 | 44,693 | 44,693 | 44,693 | 14,922 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

The Citadel Chaplain: Supplement to support the full-time Citadel chaplain.

DEPARTMENT OF CHRISTIAN FAITH FORMATION

| | | | | | | | |
|------------------------------------|-------|-------|-------|-------|-------|-------|---|
| 50687 Communication and Technology | 3,225 | 2,575 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
|------------------------------------|-------|-------|-------|-------|-------|-------|---|

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|------------------|-------|-------|-------|-------|-------|-------|---|
| 50693 Resourcing | 1,831 | 1,767 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
|------------------|-------|-------|-------|-------|-------|-------|---|

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|------------------------------|-----|-----|-----|-----|-----|-----|---|
| 50691 Leadership Development | 686 | 364 | 800 | 800 | 800 | 800 | 0 |
|------------------------------|-----|-----|-----|-----|-----|-----|---|

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| DIOCESAN MINISTRIES | | | | | | | 0 |
|----------------------------|--|--|--|--|--|--|---|

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|----------------------|-------|-------|-------|-------|-------|-------|---|
| 00000 Men's Ministry | 5,150 | 1,780 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
|----------------------|-------|-------|-------|-------|-------|-------|---|

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|------------------------|-----|----|-----|-----|-----|-----|---|
| 00000 Women's Ministry | 477 | 84 | 500 | 500 | 500 | 500 | 0 |
|------------------------|-----|----|-----|-----|-----|-----|---|

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|-------------------------------|-------|-----|-------|-------|-------|-------|---|
| 00000 Grandparenting Ministry | 5,412 | 134 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
|-------------------------------|-------|-----|-------|-------|-------|-------|---|

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|----------------------------------|-------|-----|-------|-------|-------|-------|---|
| 00000 Children & Family Ministry | 4,022 | 122 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
|----------------------------------|-------|-----|-------|-------|-------|-------|---|

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|-------------------------|-------|---|-------|-------|-------|-------|---|
| 00000 Marriage Ministry | 1,245 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
|-------------------------|-------|---|-------|-------|-------|-------|---|

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|-------------------------|--|--|--|--|--|--|---|
| DCFF COORDINATOR | | | | | | | 0 |
|-------------------------|--|--|--|--|--|--|---|

| | | | | | | | |
|--------------------------|--------|--------|--------|--------|--------|--------|-------|
| 50665 Coordinator Salary | 63,222 | 63,222 | 63,222 | 63,222 | 65,119 | 65,119 | 1,897 |
|--------------------------|--------|--------|--------|--------|--------|--------|-------|

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|---|--------|--------|--------|--------|--------|--------|---------|
| 50675 Coordinator FICA, Ins. & Retirement | 27,737 | 23,938 | 25,117 | 21,329 | 21,664 | 21,664 | (3,453) |
|---|--------|--------|--------|--------|--------|--------|---------|

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|--------------------------|-------|-----|-------|-------|-------|-------|---|
| 50681 Coordinator Travel | 1,925 | 958 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
|--------------------------|-------|-----|-------|-------|-------|-------|---|

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|---------------------------------|-----|-------|-------|-------|-------|-------|---|
| 50685 Coordinator Continuing Ed | 138 | 1,029 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
|---------------------------------|-----|-------|-------|-------|-------|-------|---|

| | | | | | | | |
|--|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| TOTAL CHRISTIAN FAITH FORMATION | 115,070 | 95,973 | 108,639 | 104,851 | 107,083 | 107,083 | (1,556) |
|--|----------------|---------------|----------------|----------------|----------------|----------------|----------------|

The 2019 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.

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.

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| Budget | | | | | | |
|---------------|----------|--------|---------|-------|-------|-----------|
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| Actual | Actual | Budget | Initial | 1st | 2nd | Variance |
| Actual | Actual | Budget | Request | Draft | Draft | 2019-2018 |

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.

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| | Budget | | | 2019 | 2019 | 2019 | Budget |
|---|---------------|---------------|---------------|---------------|---------------|---------------|------------|
| | 2017 | 2018 YTD | 2018 | Initial | 1st | 2nd | Variance |
| | Actual | Actual | Budget | Request | Draft | Draft | 2019-2018 |
| DEPARTMENT OF SOCIAL MINISTRIES | | | | | | | |
| 50710 Social Ministries Communication & Awareness | 3,649 | 0 | 0 | 1,000 | 0 | 0 | 0 |
| 50715 Social Ministries Events | 4,968 | 0 | 0 | 5,000 | 0 | 0 | 0 |
| 50720 Social Ministries Volunteer Development | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 |
| 50731 S. C. Christian Action Council | 1,900 | 0 | 0 | 1,900 | 0 | 0 | 0 |
| 50733 Charleston Area Justice Ministry | 1,900 | 0 | 0 | 1,900 | 0 | 0 | 0 |
| 50740 Hispanic Ministries | 34,500 | 34,500 | 34,500 | 35,000 | 35,000 | 35,000 | 500 |
| ADDICTION & AIDS RECOVERY COMMISSION | | | | | | | |
| 50750 Addiction Recovery Program Leaders | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 |
| 50760 Addiction Recovery Program Materials | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 |
| TOTAL SOCIAL MINISTRIES | 47,917 | 34,500 | 34,500 | 50,300 | 35,000 | 35,000 | 500 |

Social Ministries Communications & Awareness: Funding to help congregations reach out to meet the emotional and physical needs of their unchurched, marginalized neighbors and then bring them into their church family so they can make them disciples of 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, education, disaster, education, emergency, environmental stewardship, health, HIV/AIDS, homelessness, housing, hunger, peace, justice, racial reconciliation and recovery, 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. Additional funds will still need to be raised throughout the diocese to maintain this ministry. This will fund payroll for Fr. David Dubay (\$18,000) and Mr. Rodrigo Sousa (\$12,000). The remainder will provide food and supplies at worship services and upkeep and fuel for Hispanic Ministries van.

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| Actual | Actual | Budget | Request | Draft | Draft | 2019-2018 |

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.

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| | | | | Request | Draft | Draft | 2019-2018 |

DEPARTMENT OF CAMPS & CONFERENCES

| | | | | | | | |
|---|---------|---|---|---|---|---|---|
| 53169 Debt Service-St. Christopher Note | 113,255 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|---------|---|---|---|---|---|---|

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|--------------------------------------|----------------|----------|----------|----------|----------|----------|----------|
| TOTAL CAMPS & CONFERENCES | 113,255 | 0 | 0 | 0 | 0 | 0 | 0 |
|--------------------------------------|----------------|----------|----------|----------|----------|----------|----------|

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

Loan was paid off in 2017.

DEPARTMENT OF STEWARDSHIP

| | | | | | | | |
|--|---|---|---|---|---|---|---|
| 50840 Pre-Diocesan Convention Workshop | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--|---|---|---|---|---|---|---|

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|----------------------------|---|---|---|---|---|---|---|
| 50842 Training Conferences | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------------|---|---|---|---|---|---|---|

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|-------------------------------------|----------|----------|----------|----------|----------|----------|----------|
| TOTAL STEWARDSHIP DEPARTMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
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Stewardship Program: No request since 2017.

DIVISIONS OF MUSIC & EVANGELISM

| | | | | | | | |
|--|---|---|---|---|---|---|---|
| 50860 Division of Liturgy & Church Music | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--|---|---|---|---|---|---|---|

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|------------------------------|---|-----|-------|-------|-------|-------|---|
| 50865 Division of Evangelism | 0 | 430 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
|------------------------------|---|-----|-------|-------|-------|-------|---|

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|-------------------------------------|----------|------------|--------------|--------------|--------------|--------------|----------|
| TOTAL MUSIC & EVANGELISM | 0 | 430 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
|-------------------------------------|----------|------------|--------------|--------------|--------------|--------------|----------|

Division of Liturgy & Music: No request for 2018 or 2019.

Division of Evangelism: Funding to hold a workshop in 2019.

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|---|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
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| | Actual | Actual | Budget | Request | Draft | Draft | 2019-2018 |
| EPISCOPAL OFFICE | | | | | | | |
| THE BISHOP | | | | | | | |
| 50907 Bishop Lawrence Salary | 105,590 | 105,590 | 105,590 | 105,590 | 109,246 | 109,246 | 3,656 |
| 50908 Bishop Lawrence Utilities & Hsg. Allow. | 16,351 | 16,354 | 16,250 | 16,250 | 16,250 | 16,250 | 0 |
| 50909 Bishop Lawrence Ins. & Retirement | 44,769 | 42,348 | 43,215 | 38,672 | 39,527 | 39,527 | (3,688) |
| 50911 Bishop Lawrence Annuity | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| 50912 Bishop Lawrence Travel & Expenses | 44,029 | 32,781 | 35,000 | 35,000 | 30,000 | 30,000 | (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 | 0 | 0 | 0 | 0 | 0 |
| 50955 Retired Bishops' Travel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50960 Canon to the Ordinary Salary | 52,591 | 52,591 | 52,591 | 52,591 | 55,148 | 55,148 | 2,557 |
| 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 | 4,176 | 4,176 | 122 |
| 50965 Canon to the Ordinary Ins. & Retirement | 33,488 | 29,958 | 30,619 | 26,728 | 27,210 | 27,210 | (3,409) |
| 50967 Canon to the Ordinary Travel & Expenses | 372 | 2,562 | 1,000 | 1,000 | 2,500 | 2,500 | 1,500 |
| 50968 Canon to the Ordinary Cont. Ed. | 70 | 128 | 750 | 750 | 750 | 750 | 0 |
| 50966 Canon to the Ordinary Sabbatical | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 53226 Canon Theologian Salary | 12,967 | 6,484 | 6,484 | 6,484 | 6,484 | 12,967 | 6,483 |
| 53227 Canon Theologian Housing Allowance | 19,229 | 9,614 | 9,614 | 9,614 | 9,614 | 19,229 | 9,615 |
| 53228 Canon Theologian Retirement | 4,353 | 2,176 | 2,176 | 2,176 | 2,176 | 4,353 | 2,177 |
| 53229 Canon Theologian Soc. Sec. Allowance | 978 | 489 | 489 | 489 | 489 | 978 | 489 |
| 53231 Canon Theologian Travel & Expenses | 2,052 | 1,463 | 1,000 | 1,000 | 1,000 | 1,500 | 500 |
| 53232 ACD Committee Expenses | 283 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EPISCOPAL OFFICE | 403,001 | 373,417 | 375,657 | 367,223 | 371,395 | 390,659 | 15,002 |

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 2019

| Budget | | | 2019 | 2019 | 2019 | Budget |
|---------------|----------|--------|---------|-------|-------|-----------|
| 2017 | 2018 YTD | 2018 | Initial | 1st | 2nd | Variance |
| Actual | Actual | Budget | Request | Draft | Draft | 2019-2018 |

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

Canon to the Ordinary Sabbatical: Expenses for sabbatical in 2019. Additional \$5,000 was escrowed from last year's budget to complete the funding.

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

**The Anglican Diocese of
South Carolina 2019**

| | Budget | | | 2019 | 2019 | 2019 | Budget |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2017 | 2018 YTD | 2018 | Initial | 1st | 2nd | Variance |
| | Actual | Actual | Budget | Request | Draft | Draft | 2019-2018 |
| COMMUNICATIONS | | | | | | | |
| 51010 Jubilate Deo Production Expense | 18,269 | 11,585 | 19,000 | 19,000 | 19,000 | 19,000 | 0 |
| 51011 E-Newsletter Expenses | 870 | 914 | 900 | 900 | 900 | 900 | 0 |
| 51012 Internet and Web Site Expenses | 5,547 | 6,737 | 5,400 | 5,400 | 5,400 | 5,400 | 0 |
| 51014 Photography/Videography Expense | 3,693 | 727 | 500 | 500 | 500 | 500 | 0 |
| 51013 Telephone Expenses | 1,134 | 1,265 | 1,145 | 1,200 | 1,200 | 1,200 | 55 |
| 51009 Office Supplies | 288 | 4,739 | 350 | 350 | 350 | 350 | 0 |
| 51020 Memberships & Subscriptions | 105 | 50 | 300 | 600 | 600 | 600 | 300 |
| 51020 Communications Assistance | 1,549 | 0 | 7,500 | 7,500 | 7,500 | 7,500 | 0 |
| 51015 Director of Communications: Salary | 56,375 | 56,375 | 56,375 | 56,375 | 58,066 | 58,066 | 1,691 |
| 51017 Director of Communications: FICA, Ins., Retirement | 26,560 | 21,850 | 23,908 | 17,999 | 18,297 | 18,297 | (5,611) |
| 51019 Director of Communications: Travel & Contin Ed | 1,171 | 1,575 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| TOTAL COMMUNICATIONS | 115,561 | 105,817 | 116,878 | 111,324 | 113,313 | 113,313 | (3,565) |

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 bi-weekly 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 fill in for Communications Director during her time off, and to assist with social media and website updates. This request also includes funds to venture into video and audio recordings for the website, and to assist churches with their communications needs.

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 2019**

| Budget | | | 2019 | 2019 | 2019 | Budget |
|---------------|----------|--------|---------|-------|-------|-----------|
| 2017 | 2018 YTD | 2018 | Initial | 1st | 2nd | Variance |
| Actual | Actual | Budget | Request | Draft | Draft | 2019-2018 |

MINISTRY WITH OTHERS

OUTREACH MINISTRIES

| | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|------------|
| 51043 Provincial Affiliation Support (ACNA) | 185,640 | 196,848 | 196,848 | 197,900 | 195,300 | 197,800 | 952 |
| 51057 Porter-Gaud School | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51060 Still Hopes Retirement Community | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51063 Kanuga Conference Center | 750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51064 Canterbury House | 1,500 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| 51075 Voorhees College | 1,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OUTREACH MINISTRIES | 192,140 | 199,848 | 199,848 | 200,900 | 198,300 | 200,800 | 952 |

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 2019**

Budget

| | 2017 | 2018 YTD | 2018 | 2019 | 2019 | 2019 | Budget |
|--|--------|----------|--------|---------|-------|-------|-----------|
| | Actual | Actual | Budget | Initial | 1st | 2nd | Variance |
| | Actual | Actual | Budget | Request | Draft | Draft | 2019-2018 |

ADMINISTRATION

DIOCESAN ADMINISTRATIVE STAFF

| | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53057 Administrative Staff Salaries | 185,101 | 186,438 | 185,900 | 185,900 | 191,478 | 193,478 | 7,578 |
| 53060 Administrative Staff Insurance, FICA, & Retirement | 71,419 | 64,987 | 67,475 | 54,373 | 54,421 | 54,421 | (13,054) |
| 53063 Admin. Staff Travel & Continuing Ed | 2,644 | 322 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| 53065 Contract Staffing | 675 | 637 | 700 | 550 | 550 | 550 | (150) |
| TOTAL ADMINISTRATIVE STAFF | 259,839 | 252,384 | 256,075 | 242,823 | 248,449 | 250,449 | (5,626) |

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.

Contract Staffing: To allow for outside person to come in and reconcile all bank statements, thereby maintaining proper internal controls.

DIOCESAN HOUSE AND PROPERTY EXPENSES

| | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 53077 Hdqtrs. Insurance & Workman's Comp | 70,643 | 58,683 | 71,000 | 71,000 | 71,000 | 62,000 | (9,000) |
| 53155 Dormant Properties Expenses | 555 | 275 | 600 | 300 | 300 | 300 | (300) |
| 53083 Electricity & Water | 10,548 | 7,093 | 9,000 | 9,000 | 9,000 | 9,000 | 0 |
| 53085 Telephone | 10,783 | 9,311 | 7,100 | 7,500 | 7,500 | 7,500 | 400 |
| 53090 Office Supplies and Postage | 18,164 | 16,954 | 17,000 | 17,000 | 17,000 | 17,000 | 0 |
| 53091 Bankcard Merchant Fees | 775 | 970 | 700 | 500 | 500 | 500 | (200) |
| 53092 Maintenance and Supplies | 18,085 | 15,944 | 18,000 | 18,000 | 18,000 | 18,000 | 0 |
| 53095 Episcopal Residence Repairs | 13,721 | 1,985 | 15,000 | 0 | 0 | 0 | (15,000) |
| 53097 18 Hanover St. Maintenance & Utilities | 12,769 | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 53100 Maintenance-Cathedral Charge | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 0 |
| 53103 129 Coming St. Maintenance | 12,210 | 12,210 | 12,000 | 12,000 | 12,000 | 12,000 | 0 |
| 53105 Janitorial Service | 6,818 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | 0 |
| 53110 Office Equipment Replacement/Leases | 20,975 | 22,189 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| 53112 Depreciation Expense | 35,987 | 7,893 | 35,000 | 8,000 | 8,000 | 8,000 | (27,000) |
| 53115 Network Software & Hardware | 4,576 | 3,836 | 4,000 | 19,600 | 18,500 | 18,500 | 14,500 |
| 53120 Audit | 7,250 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 0 |
| TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES | 256,359 | 184,243 | 236,300 | 219,800 | 218,700 | 209,700 | (26,600) |

The Anglican Diocese of South Carolina 2019

| Budget | | | 2019 | 2019 | 2019 | Budget |
|---------------|----------|--------|---------|-------|-------|-----------|
| 2017 | 2018 YTD | 2018 | Initial | 1st | 2nd | Variance |
| Actual | Actual | Budget | Request | Draft | Draft | 2019-2018 |

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

The Anglican Diocese of South Carolina 2019

| Budget | | | 2019 | 2019 | 2019 | Budget |
|---------------|-----------------|---------------|----------------|--------------|--------------|------------------|
| 2017 | 2018 YTD | 2018 | Initial | 1st | 2nd | Variance |
| Actual | Actual | Budget | Request | Draft | Draft | 2019-2018 |

Increase in 2019 for a conversion to Shelby Arena and online financials.

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.

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/Council | 31,127 | 0 | 0 | 21,000 | 21,000 | 21,000 | 21,000 |
| 53143 GAFCON Conference/Provincial Council Meeting 2018 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53144 ACNA Executive Committee Meeting Expense | 0 | 0 | 500 | 500 | 500 | 500 | 0 |
| 53145 Expense of Council & Other Committees | 9,655 | 8,282 | 10,000 | 8,000 | 8,000 | 8,000 | (2,000) |
| 53163 Retiree Medicare Supplement | 21,072 | 20,432 | 21,000 | 20,500 | 20,500 | 20,500 | (500) |
| 53165 Commission on Ministry Expense | 3,351 | 3,971 | 4,000 | 4,000 | 4,000 | 4,000 | 0 |
| 53167 Clergy Conference/meetings | (794) | 2,577 | 4,000 | 4,000 | 4,000 | 4,000 | 0 |
| 53168 Sexual Harassment/Abuse Prevention Training | 7,300 | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 | 0 |
| 53170 Clergy Spouse's Conference | 0 | 1,656 | 4,000 | 4,000 | 3,000 | 2,000 | (2,000) |
| 53171 Vocational Deacons' Training Program | 10,242 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 53172 Legal Expenses | 298,044 | 969,186 | 200,000 | 400,000 | 774,284 | 788,520 | 588,520 |
| 53173 Payroll Processing Program | 0 | 705 | 400 | 400 | 400 | 400 | 0 |
| 53174 Internal Audit Program | 1,017 | (3,834) | 600 | 600 | 600 | 600 | 0 |

| | | | | | | | |
|---|----------------|------------------|----------------|----------------|----------------|----------------|----------------|
| TOTAL DIOCESAN PROGRAM AND CONFERENCE EXPENSES | 391,014 | 1,020,775 | 267,300 | 485,800 | 859,084 | 872,320 | 605,020 |
|---|----------------|------------------|----------------|----------------|----------------|----------------|----------------|

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/Council: Cost to send approximately 20 delegates to Provincial meeting in 2019. Some Funds already escrowed into off-budget fund.

ACNA Executive Committee Meeting Expense: Travel and registration expense for our chancellor to attend the meetings.

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.

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 2019

| Budget | | | 2019 | 2019 | 2019 | Budget |
|---------------|----------|--------|---------|-------|-------|-----------|
| 2017 | 2018 YTD | 2018 | Initial | 1st | 2nd | Variance |
| Actual | Actual | Budget | Request | Draft | Draft | 2019-2018 |

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: Funding to provide scholarships for the class members.

Legal Expenses: Legal expenses for 2019 are expected to be \$700,000. This is offset by anticipated income from churches and gifts shown on page 2. The additional amount budgeted is to help offset losses for the prior year.

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

Internal Audit Program: Expenses for the diocesan internal auditor.