

## Anglican Diocese of South Carolina 2020 Budget

	2019 Budget	2019 Actual	2020 Initial Request	2020 1st Draft	2020 2nd Draft	2020 Revised Budget As of 7/1/2020
<b>TOTAL INCOME</b>	2,551,000	2,551,318	2,281,500	2,306,500	2,394,600	2,250,113
TOTAL CONGREGATIONAL DEVELOPMENT	215,699	216,618	210,808	235,808	240,808	233,309
TOTAL STUDENT MINISTRIES	109,784	110,710	112,130	112,130	112,130	109,630
TOTAL COLLEGE AND YOUNG ADULT MINISTRIES	44,693	44,693	44,693	44,693	44,693	44,693
TOTAL CHRISTIAN FAITH FORMATION	107,083	101,585	114,470	114,470	114,470	112,480
TOTAL SOCIAL MINISTRIES	35,000	35,000	38,000	38,000	38,000	38,000
TOTAL STEWARDSHIP DEPARTMENT	0	0	5,000	5,000	5,000	0
TOTAL MUSIC & EVANGELISM	1,000	723	2,500	2,500	2,500	0
<b>TOTAL MISSION AND PROGRAMS WITHIN THE DIOCESE</b>	513,259	509,329	527,601	552,601	557,601	538,112
TOTAL EPISCOPAL OFFICE	390,659	396,747	388,701	388,701	393,701	355,254
TOTAL COMMUNICATIONS	113,313	111,024	112,328	112,328	120,733	99,733
<b>TOTAL EPISCOPAL OFFICE</b>	503,972	507,771	501,029	501,029	514,434	454,987
TOTAL OUTREACH MINISTRIES	200,800	200,800	197,650	197,650	207,700	181,151
<b>TOTAL MINISTRY WITH OTHERS</b>	200,800	200,800	197,650	197,650	207,700	181,151
TOTAL ADMINISTRATIVE STAFF	250,449	254,330	260,154	260,154	260,154	256,654
TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES	209,700	214,252	212,761	212,761	213,061	186,811
TOTAL PROGRAM AND CONFERENCE EXPENSES	872,320	721,219	582,305	582,305	641,650	632,398
<b>TOTAL ADMINISTRATION</b>	1,332,469	1,189,801	1,055,220	1,055,220	1,114,865	1,075,863
<b>TOTAL EXPENSES</b>	2,550,500	2,407,701	2,281,500	2,306,500	2,394,600	2,250,113
<b>TOTAL CHANGE IN NET ASSETS</b>	500	143,617	(0)	(0)	0	0

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<b>INCOME</b>						
40100 Pledges-Parishes & Missions	1,900,000	1,985,079	1,900,000	1,900,000	1,980,000	1,736,042
40105 Prior Year's Pledges	40,000	35,327	40,000	40,000	30,000	8,471
40130 Interest & Dividends	3,000	2,490	1,500	1,500	2,000	2,000
40140 Miscellaneous Income	40,000	72,507	40,000	40,000	40,000	40,000
40145 Congregational Development Income	25,000	25,000	0	25,000	25,000	25,000
40175 Income Designated for Legal Expenses	543,000	430,915	300,000	300,000	317,600	317,600
00000 PPP loan Forgiveness Income						121,000
<b>TOTAL INCOME</b>	<b>2,551,000</b>	<b>2,551,318</b>	<b>2,281,500</b>	<b>2,306,500</b>	<b>2,394,600</b>	<b>2,250,113</b>

**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.

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

**Miscellaneous Income:** Rental income, gain on investments, 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.

### DEPARTMENT OF CONGREGATIONAL DEVELOPMENT

50185 Charleston, St. Andrew's Mission	71,178	72,097	73,483	73,483	73,483	73,483
50187 Charleston, St. John's Chapel	82,521	82,521	84,826	84,826	84,826	84,826
50190 Charleston, St. John's Chapel Loan Debt Service	0	0	0	0	0	0
50195 Resurrection, North Charleston	50,000	50,000	25,000	50,000	50,000	50,000
<b>Total Charleston/West Charleston Deanery</b>	<b>203,699</b>	<b>204,618</b>	<b>183,308</b>	<b>208,308</b>	<b>208,309</b>	<b>208,309</b>
<b>Total Congregational Support</b>	<b>203,699</b>	<b>204,618</b>	<b>183,308</b>	<b>208,308</b>	<b>208,309</b>	<b>208,309</b>

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50253 Church Planting	0	0	15,000	15,000	15,000	15,000
50254 Church Revitalization	0	0	0	0	5,000	5,000
50255 Development Reserve	12,000	12,000	12,000	12,000	12,000	5,000
50270 Meetings, Travel, and Misc.	0	0	500	500	500	0
<b>Sub-total</b>	<b>12,000</b>	<b>12,000</b>	<b>27,500</b>	<b>27,500</b>	<b>32,500</b>	<b>25,000</b>
<b>TOTAL CONGREGATIONAL DEVELOPMENT</b>	<b>215,699</b>	<b>216,618</b>	<b>210,808</b>	<b>235,808</b>	<b>240,809</b>	<b>233,309</b>

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

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

**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.

**Church Planting:** "Always Forward" initiative with the ACNA to strategically plant new congregations in the diocese. Expenses include coaching, assessment, gatherings and mileage reimbursement for the Canon for Church Planting.

**Church Revitalization:** An initial amount for travel and expenses for a Canon for Church Revitalization.

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

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<b>DEPARTMENT OF STUDENT MINISTRIES</b>						
<b>EVENTS - IN DIOCESE</b>						
50330 Re: Generate	500	2,762	500	500	500	500
50332 Refuge	500	286	500	500	500	500
50335 Mondo Weekend	500	77	500	500	500	500
50347 Scholarships	250	175	300	300	300	300
<b>EVENTS - OUT OF DIOCESE</b>						
50378 Anglican Partnerships	1,500	1,517	1,500	1,500	1,500	1,500
<b>TRAINING &amp; SUPPORT</b>						
50385 Volunteer Training	0	0	500	500	500	500
50388 Student Minister Training	1,500	1,068	2,000	2,000	2,000	2,000
50391 Youth Commission	1,000	1,356	1,000	1,000	1,000	1,000
50392 Pastoral Care	1,200	845	1,200	1,200	1,200	1,200
50394 Resources	1,000	762	1,000	1,000	1,000	1,000
50396 Program Development	2,750	3,000	2,750	2,750	2,750	2,750
<b>ADMINISTRATION</b>						
50317 Coordinator Salary	73,367	73,638	73,367	73,367	73,367	73,367
50318 Coordinator Insurance, FICA, Retirement	17,717	18,073	19,513	19,513	19,513	19,513
50319 Coordinator Continuing Ed	2,000	289	1,500	1,500	1,500	500
50320 Coordinator Travel	3,000	2,961	3,000	3,000	3,000	1,500
50315 Communications	3,000	3,901	3,000	3,000	3,000	3,000
<b>TOTAL STUDENT MINISTRIES</b>	<b>109,784</b>	<b>110,710</b>	<b>112,130</b>	<b>112,130</b>	<b>112,130</b>	<b>109,630</b>

**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.

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**Volunteer and Student Minister Training:** Resources and meeting expenses for training.

**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.

**Student Ministries Coordinator Salary & Benefits:** The salary and benefits package for the Coordinator

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

### DEPARTMENT OF COLLEGE AND YOUNG ADULT MINISTRIES

50525 The Citadel Chaplain	44,693	44,693	44,693	44,693	44,693	44,693
						0
<b>TOTAL COLLEGE AND YOUNG ADULT MINISTRIES</b>	<b>44,693</b>	<b>44,693</b>	<b>44,693</b>	<b>44,693</b>	<b>44,693</b>	<b>44,693</b>

**The Citadel Chaplain:** Supplement to support salary and benefits for the full-time Citadel chaplain.

### DEPARTMENT OF CHRISTIAN FAITH FORMATION

50687 Communication and Technology	3,000	2,962	4,000	4,000	4,000	4,000
50693 Resourcing	1,500	2,160	1,300	1,300	1,300	1,300
50691 Leadership Development	800	2,268	1,200	1,200	1,200	1,200
<b>DIOCESAN MINISTRIES</b>						
00000 Men's Ministry	5,000	4,069	5,000	5,000	5,000	5,000
00000 Women's Ministry	500	0	500	500	500	500
00000 Grandparenting Ministry	3,000	187	5,000	5,000	5,000	5,000
00000 Children & Family Ministry	2,000	91	3,000	3,000	3,000	3,000
00000 Marriage Ministry	2,000	0	1,000	1,000	1,000	1,000
<b>DCFF COORDINATOR</b>						

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50665 Coordinator Salary	65,119	65,390	65,119	65,119	65,119	65,119
50675 Coordinator FICA, Ins. & Retirement	21,664	22,542	24,851	24,851	24,851	24,851
50681 Coordinator Travel	1,500	1,613	2,500	2,500	2,500	1,500
50685 Coordinator Continuing Ed	1,000	303	1,000	1,000	1,000	10
<b>TOTAL CHRISTIAN FAITH FORMATION</b>	<b>107,083</b>	<b>101,585</b>	<b>114,470</b>	<b>114,470</b>	<b>114,470</b>	<b>112,480</b>

For the past several years, the DCFF has been in a maintenance mindset, but is ready to step into more of a "vision-minded" mindset. This will be accomplished by offering new training and strategic networking opportunities of various ministries around the diocese.

**Communication and Technology:** This includes the costs of internet, cell phone, publicity, and web site. The increase for 2020 includes plans to make a new online Orientation Manual to assist our churches in connecting our ministries together.

**Resourcing:** This cost covers one year of Right Now Media for churches to access a video catalogue of Bible studies.

**Leadership Development:** Investing in leaders through time and trainings is essential as ministries expand and grow. This year we are establishing hubs of leaders in several locations in the the diocese, training and equipping them with resources to keep up with the growth.

**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.

### DEPARTMENT OF SOCIAL MINISTRIES

50740 Hispanic Ministries	35,000	35,000	38,000	38,000	38,000	38,000
<b>TOTAL SOCIAL MINISTRIES</b>	<b>35,000</b>	<b>35,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>

**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 and maintenance for Hispanic Ministries van.

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<b>DEPARTMENT OF STEWARDSHIP</b>						
50842 Training Conferences	0	0	5,000	5,000	5,000	0
<b>TOTAL STEWARDSHIP DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

**Stewardship Program:** An allowance for training conferences in Stewardship.

### DIVISIONS OF MUSIC & EVANGELISM

50860 Division of Liturgy & Church Music	0	0	0	0	0	0
50865 Division of Evangelism	1,000	723	2,500	2,500	2,500	0
<b>TOTAL MUSIC &amp; EVANGELISM</b>	<b>1,000</b>	<b>723</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>

**Division of Liturgy & Music:** No request since 2017.

**Division of Evangelism:** Funding to hold a workshops in 2020. Increase from 2019 to include additional costs and payments to presenters.

### EPISCOPAL OFFICE

#### THE BISHOP

50907 Bishop Lawrence Salary	109,246	109,496	109,246	109,246	109,246	95,590
50908 Bishop Lawrence Utilities & Hsg. Allow.	16,250	16,361	16,250	16,250	16,250	13,650
50909 Bishop Lawrence Ins. & Retirement	39,527	39,976	40,101	40,101	40,101	36,422
50911 Bishop Lawrence Annuity	10,000	10,000	10,000	10,000	10,000	10,000
50912 Bishop Lawrence Travel & Expenses	30,000	36,448	30,000	30,000	35,000	25,000

#### THE SUFFRAGAN BISHOP

50941 Suffragan Bishop's Annual Retirement Supplement	19,200	19,200	19,200	19,200	19,200	19,200
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#### BISHOPS' ASSISTANCE

50950 Retired Bishops' Visitations	0	0	0	0	0	0
50955 Retired Bishops' Travel	0	0	0	0	0	0
50960 Canon to the Ordinary Salary	55,148	55,398	55,148	55,148	55,148	55,148
50961 Canon to the Ordinary Housing Allowance	32,625	32,625	32,625	32,625	32,625	32,625
50962 Canon to the Ordinary SS Allowance	4,176	4,176	4,176	4,176	4,176	4,176
50965 Canon to the Ordinary Ins. & Retirement	27,210	28,507	29,607	29,607	29,607	29,607

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50967 Canon to the Ordinary Travel & Expenses	2,500	1,080	2,500	2,500	2,500	1,500
50968 Canon to the Ordinary Cont. Ed.	750	53	750	750	750	0
50966 Canon to the Ordinary Sabbatical	5,000	3,371	0	0	0	0
53226 Canon Theologian Salary	12,967	12,967	11,108	11,108	11,108	9,720
53227 Canon Theologian Housing Allowance	19,229	19,229	21,088	21,088	21,088	17,525
53228 Canon Theologian Retirement	4,353	4,341	3,924	3,924	3,924	3,014
53229 Canon Theologian Soc. Sec. Allowance	978	978	978	978	978	577
53231 Canon Theologian Travel & Expenses	1,500	2,541	2,000	2,000	2,000	1,500
<b>TOTAL EPISCOPAL OFFICE</b>	<b>390,659</b>	<b>396,747</b>	<b>388,701</b>	<b>388,701</b>	<b>393,701</b>	<b>355,254</b>

**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.

**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 2018 budget to complete the funding.

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

### COMMUNICATIONS

51010 Jubilate Deo Production Expense	19,000	21,460	19,000	19,000	19,000	4,000
51011 E-Newsletter Expenses	900	1,014	900	900	1,000	1,000
51012 Internet and Web Site Expenses	5,400	8,081	5,400	5,400	5,400	5,400
51014 Photography/Videography Expense	500	429	500	500	500	500
51013 Telephone Expenses	1,200	1,582	1,200	1,200	1,200	1,200
51009 Office Supplies	350	445	350	350	350	350
51020 Memberships & Subscriptions	600	419	600	600	600	600
51020 Communications Assistance	7,500	2,127	7,500	7,500	10,000	5,000
51015 Director of Communications: Salary	58,066	58,335	58,066	58,066	63,000	63,000
51017 Director of Communications: FICA, Ins., Retirement	18,297	15,069	16,812	16,812	17,683	17,683
51019 Director of Communications: Travel & Contin Ed	1,500	2,063	2,000	2,000	2,000	1,000



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<b>TOTAL COMMUNICATIONS</b>	<b>113,313</b>	<b>111,024</b>	<b>112,328</b>	<b>112,328</b>	<b>120,733</b>	<b>99,733</b>

**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.

**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.

**Communications Membership/Subscriptions:** Includes the cost for local newspapers, Creative Live, Adobe Suite, etc.

**Communications Assistance:** To hire a part time temporary assistant to 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.

### OUTREACH MINISTRIES

51043 Provincial Affiliation Support (ACNA)	197,800	197,800	194,650	194,650	204,700	181,151
51064 Canterbury House	3,000	3,000	3,000	3,000	3,000	0
<b>TOTAL OUTREACH MINISTRIES</b>	<b>200,800</b>	<b>200,800</b>	<b>197,650</b>	<b>197,650</b>	<b>207,700</b>	<b>181,151</b>

**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.

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<b>DIOCESAN ADMINISTRATIVE STAFF</b>						
53057 Administrative Staff Salaries	193,478	196,300	195,012	195,012	195,012	195,012
53060 Administrative Staff Insurance, FICA, & Retirement	54,421	56,013	60,392	60,392	60,392	60,392
53063 Admin. Staff Travel & Continuing Ed	2,000	1,338	4,000	4,000	4,000	500
53065 Contract Staffing	550	679	750	750	750	750
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>250,449</b>	<b>254,330</b>	<b>260,154</b>	<b>260,154</b>	<b>260,154</b>	<b>256,654</b>

**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. Additional Shelby Systems training anticipated in 2020.

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

### DIOCESAN HOUSE AND PROPERTY EXPENSES

53077 Hdqtrs. Insurance & Workman's Comp	62,000	55,734	65,000	65,000	62,000	62,000
53155 Dormant Properties Expenses	300	0	300	300	0	0
53083 Electricity & Water	9,000	7,690	9,000	9,000	9,000	6,000
53085 Telephone	7,500	9,946	8,500	8,500	9,000	9,000
53090 Office Supplies and Postage	17,000	17,047	18,000	18,000	18,000	17,000
53091 Bankcard Merchant Fees	500	702	600	600	700	700
53092 Maintenance and Supplies	18,000	18,488	19,500	19,500	19,500	19,500
53095 Episcopal Residence Repairs	0	0	0	0	0	0
53097 18 Hanover St. Maintenance & Utilities	10,000	9,021	10,000	10,000	10,000	0
53100 Maintenance-Cathedral Charge	12,500	12,500	12,500	12,500	12,500	6,250
53103 129 Coming St. Maintenance	12,000	12,210	12,000	12,000	12,000	6,000
53105 Janitorial Service	6,900	6,900	6,900	6,900	6,900	6,900
53110 Office Equipment Replacement/Leases	20,000	26,205	20,000	20,000	20,000	20,000
53112 Depreciation Expense	8,000	7,893	7,261	7,261	7,261	7,261
53115 Network Software & Hardware	18,500	22,209	15,500	15,500	18,500	18,500
53120 Audit	7,500	7,707	7,700	7,700	7,700	7,700
<b>TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES</b>	<b>209,700</b>	<b>214,252</b>	<b>212,761</b>	<b>212,761</b>	<b>213,061</b>	<b>186,811</b>

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**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. The Trustees, as the owners, now cover those expenses.

**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 \$5,000 in cost are capitalized and expensed over the useful life of the item in this category.

## Anglican Diocese of South Carolina 2020 Budget

	2019 Budget	2019 Actual	2020 Initial Request	2020 1st Draft	2020 2nd Draft	2020 Revised Budget As of 7/1/2020
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**Network Software and Hardware:** Hosting and support service for headquarters software 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.

### DIOCESAN PROGRAM AND CONFERENCE EXPENSES

53140 Diocesan Convention Expense	10,000	10,000	10,000	10,000	10,000	5,000
53142 ACNA delegates to Provincial Assembly/Council	21,000	19,084	10,000	10,000	10,000	10,000
53144 ACNA Executive Committee Meeting Expense	500	0	500	500	500	500
53145 Expense of Council & Other Committees	8,000	8,460	8,000	8,000	8,000	4,000
53163 Retiree Medicare Supplement	20,500	20,112	20,000	20,000	20,000	19,748
53165 Commission on Ministry Expense	4,000	3,304	4,000	4,000	4,000	4,000
53167 Clergy Conference/meetings	4,000	4,676	4,000	4,000	5,000	5,000
53168 Sexual Harassment/Abuse Prevention Training	7,800	7,800	7,800	7,800	7,800	7,800
53170 Clergy Spouse's Conference	2,000	3,629	2,500	4,000	4,000	4,000
53171 Vocational Deacons' Training Program	5,000	5,000	5,000	5,000	5,000	5,000
53172 Legal Expenses	788,520	639,154	509,505	508,005	566,350	566,350
53173 Payroll Processing Program	400	0	400	400	400	400
53174 Internal Audit Program	600	0	600	600	600	600

<b>TOTAL DIOCESAN PROGRAM AND CONFERENCE EXPENSES</b>	<b>872,320</b>	<b>721,219</b>	<b>582,305</b>	<b>582,305</b>	<b>641,650</b>	<b>632,398</b>
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**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:** Escrowed amount to send approximately 20 delegates to Provincial meeting in 2021.

**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.

## Anglican Diocese of South Carolina 2020 Budget

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**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, an amount is needed from the budget to keep it affordable.

**Vocational Deacon's Meetings:** Funding to provide scholarships for the class members.

**Legal Expenses:** Anticipated legal expenses for 2020. This is offset by anticipated income from churches and gifts shown on page 2.

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

**Internal Audit Program:** Expenses for the diocesan internal auditor.