

The Anglican Diocese of South Carolina 2022 Budget

	2021 Budget	2021 Actual	2022 Initial Request	2022 1st Draft	2022 2nd Draft	Variance 2022-2021
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SUMMARY PAGE

TOTAL INCOME	2,396,468	2,742,596	2,485,500	2,485,500	2,631,300	234,832
TOTAL CONGREGATIONAL DEVELOPMENT	275,918	263,931	339,309	329,309	389,925	114,007
TOTAL STUDENT MINISTRIES	114,139	107,036	120,421	120,421	120,791	6,652
TOTAL COLLEGE AND YOUNG ADULT MINISTRIES	22,347	26,071	0	0	0	(22,347)
TOTAL CHRISTIAN FAITH FORMATION	110,011	100,914	115,969	115,969	116,722	6,712
TOTAL MEN'S MINISTRIES	0	0	5,000	5,000	5,000	5,000
TOTAL SOCIAL MINISTRIES	38,000	38,000	38,000	38,000	38,000	0
TOTAL STEWARDSHIP DEPARTMENT	0	0	0	0	0	0
TOTAL MUSIC & EVANGELISM	0	0	0	0	0	0
TOTAL CAMPS AND CONFERENCES	50,000	50,000	50,000	50,000	50,000	0
TOTAL MISSION AND PROGRAMS WITHIN THE DIOCESE	610,414	585,952	668,699	658,699	720,438	110,024
TOTAL EPISCOPAL OFFICE	477,372	463,729	467,065	490,371	497,619	20,247
TOTAL COMMUNICATIONS	121,452	113,961	133,825	137,325	137,695	16,243
TOTAL EPISCOPAL OFFICE	598,824	577,690	600,890	627,696	635,314	36,490
TOTAL OUTREACH MINISTRIES	204,647	233,438	213,550	213,550	228,130	23,483
TOTAL MINISTRY WITH OTHERS	204,647	233,438	213,550	213,550	228,130	23,483
TOTAL ADMINISTRATIVE STAFF	254,861	249,316	267,213	267,213	271,611	16,750
TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES	200,880	231,638	212,317	232,567	237,032	36,152
TOTAL PROGRAM AND CONFERENCE EXPENSES	526,842	387,542	480,775	485,775	538,775	11,933
TOTAL ADMINISTRATION	982,583	868,496	960,305	985,555	1,047,418	64,835
TOTAL EXPENSES	2,396,468	2,265,576	2,443,443	2,485,500	2,631,300	234,832
TOTAL CHANGE IN NET ASSETS	(0)	477,020	42,057	0	(0)	(1)

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INCOME						
40100 Pledges-Parishes & Missions	1,900,000	2,206,511	2,045,000	2,045,000	2,200,000	300,000
40105 Prior Year's Pledges	80,168	118,439	50,000	50,000	40,000	(40,168)
40130 Interest & Dividends	1,300	1,476	500	500	1,300	0
40140 Miscellaneous Income	40,000	39,088	40,000	40,000	40,000	0
40145 Congregational Development Income	25,000	25,000	0	0	0	(25,000)
40175 Legal Expense Reimbursements	350,000	352,082	350,000	350,000	350,000	0
TOTAL INCOME	2,396,468	2,742,596	2,485,500	2,485,500	2,631,300	234,832

Pledges-Parishes and Missions: Estimated pledges from congregations based on voluntary asking of 10% of anticipated budget 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.

Legal Expense Reimbursements: Gifts and payments from churches designated for Legal Expenses.

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DEPARTMENT OF CONGREGATIONAL DEVELOPMENT						
50185 Charleston, St. Andrew's Mission	73,483	71,496	73,483	73,483	67,198	(6,285)
50187 Charleston, St. John's Chapel	84,826	84,826	84,826	84,826	84,826	0
50195 North Charleston, Resurrection	50,000	50,000	60,000	60,000	60,000	10,000
00000 Pineville, Redeemer	0	0	6,000	6,000	6,000	6,000
Total Congregational Support	208,309	206,322	224,309	224,309	218,024	9,715
50253 Canon for Church Planting	25,000	25,000	50,000	50,000	50,000	25,000
00000 Church Planting Expenses	0	0	20,000	20,000	20,000	20,000
50254 Church Revitalization	10,000	0	10,000	10,000	10,000	0
50255 Development Reserve	32,609	32,609	35,000	25,000	35,000	2,391
00000 Other Congregational Initiatives	0	0	0	0	56,901	56,901
Sub-total	67,609	57,609	115,000	105,000	171,901	104,292
TOTAL CONGREGATIONAL DEVELOPMENT	275,918	263,931	339,309	329,309	389,925	114,007

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

North Charleston, Resurrection: Support for Vicar's salary package

Pineville, Redeemer: Support for Vicar's salary package

Canon for Church Planting: Reimbursement to the Canon for Church Planting's church to help offset the payroll cost of his diocesan work.

Church Planting Expenses: Travel, training, meeting, and miscellaneous expenses for the Canon for Church Planting

Church Revitalization: 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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Other Congregational Initiatives: Allowance for as yet undetermined new congregational development initiatives.						
DEPARTMENT OF STUDENT MINISTRIES						
EVENTS - IN DIOCESE						
50330 Fall Youth Events	500	2,843	1,500	1,500	1,500	1,000
50332 Refuge	500	0	0	0	0	(500)
50335 Spring Youth Events	500	0	1,500	1,500	1,500	1,000
50337 Middle School Discipleship Event	500	0	0	0	0	(500)
50347 Scholarships	500	488	1,000	1,000	1,000	500
EVENTS - OUT OF DIOCESE						
50378 Anglican Partnerships	1,500	(251)	1,500	1,500	1,500	0
TRAINING & SUPPORT						
50385 Volunteer Training	500	0	500	500	500	0
50388 Student Networking/Training	2,000	818	2,000	2,000	2,000	0
50391 Youth Commission	1,200	301	1,500	1,500	1,500	300
50392 Pastoral Care	1,200	929	1,200	1,200	1,200	0
50394 Resources	1,000	723	1,000	1,000	1,000	0
50396 Program Development	3,000	1,500	3,000	3,000	3,000	0
ADMINISTRATION						
50317 Coordinator Salary	73,367	73,691	77,035	77,035	77,035	3,668
50318 Coordinator Insurance, FICA, Retirement	19,872	18,830	20,686	20,686	21,056	1,184
50319 Coordinator Continuing Ed	1,500	652	1,500	1,500	1,500	0
50320 Coordinator Travel	3,000	3,153	3,000	3,000	3,000	0
50315 Communications	3,500	3,359	3,500	3,500	3,500	0
TOTAL STUDENT MINISTRIES	114,139	107,036	120,421	120,421	120,791	6,652

Fall Youth Events: Includes Re:Generate and Mondo Weekend

Spring Youth Events: Includes Refuge and Middle School Discipleship Event

Refuge: High School spring retreat, included in Spring Events for 2022.

Mondo Weekend: Middle School fall conference, included in Fall events for 2022

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Middle School Discipleship Event: Replaces prior Jesus Weekend event for confirmation-age youth, included in Spring Events for 2022.

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 and Student Networking/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, internet, web site hosting, data and software updates, postage & misc.

DEPARTMENT OF COLLEGE AND YOUNG ADULT MINISTRIES

50525 The Citadel Chaplain	22,347	26,071	0	0	0	(22,347)
TOTAL COLLEGE AND YOUNG ADULT MINISTRIES	22,347	26,071	0	0	0	(22,347)

The Citadel Chaplain: Supplement to support salary and benefits for the full-time Citadel chaplain. Self-Sufficient for 2022; no request for assistance.

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DEPARTMENT OF CHRISTIAN FAITH FORMATION						
50687 Communication and Technology	4,000	1,937	4,000	4,000	4,000	0
50693 Resourcing	1,300	1,599	1,300	1,300	1,300	0
50691 Leadership Development	1,200	1,434	1,200	1,200	1,200	0
00000 Departmental Meetings and Retreat	0	0	1,000	1,000	1,000	1,000
DIOCESAN MINISTRIES						0
50605 Men's Ministry	3,000	2,865	500	500	500	(2,500)
50610 Women's Ministry	500	0	500	500	500	0
50615 Grandparenting Ministry	5,000	3,082	7,000	7,000	7,000	2,000
50620 Children & Family Ministry	2,000	1,276	4,000	4,000	4,000	2,000
50625 Marriage Ministry	1,000	0	600	600	600	(400)
DCFF COORDINATOR						0
50665 Coordinator Salary	65,119	65,444	68,375	68,375	68,375	3,256
50675 Coordinator FICA, Ins. & Retirement	25,392	22,933	26,494	26,494	27,247	1,856
50681 Coordinator Travel	500	7	600	600	600	100
50685 Coordinator Continuing Ed	1,000	337	400	400	400	(600)
TOTAL CHRISTIAN FAITH FORMATION	110,011	100,914	115,969	115,969	116,722	6,712

The mission statement for the department is "The Church and the home working together to make disciples through the ages and stages of life."

Communication and Technology: This includes the costs of internet, cell phone, publicity, and web site. Includes ongoing project to make an 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. 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.

Departmental Meetings & Retreat: Costs for 6 meetings throughout the year with other departments, plus a retreat.

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

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DEPARTMENT OF MEN'S MINISTRIES (Proposed New Department)						
00000 Travel	0	0	1,000	1,000	1,000	1,000
00000 Annual Men's Summit	0	0	2,500	2,500	2,500	2,500
00000 Miscellaneous	0	0	1,500	1,500	1,500	1,500
Total Dept. of Men's Ministries	0	0	5,000	5,000	5,000	5,000

The first year of a 4-year plan to expand Men's Ministries in the Diocese. Years 2 through 4 will include a paid coordinator position with fund-raising to help offset costs.

Travel: For the volunteer coordinator in 2022.

Annual Men's Summit: Support for the Annual Summit.

Miscellaneous: Other costs such as office supplies, etc.

DEPARTMENT OF SOCIAL MINISTRIES

50740 Hispanic Ministries	38,000	38,000	38,000	38,000	38,000	0
TOTAL SOCIAL MINISTRIES	38,000	38,000	38,000	38,000	38,000	0

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.

DEPARTMENT OF STEWARDSHIP

50842 Training Conferences	0	0	0	0	0	0
TOTAL STEWARDSHIP DEPARTMENT	0	0	0	0	0	0

Stewardship Program: An allowance for training conferences in Stewardship. No request for 2021 or 2022.

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DIVISIONS OF MUSIC & EVANGELISM						
50860 Division of Liturgy & Church Music	0	0	0	0	0	0
50865 Division of Evangelism	0	0	0	0	0	0
TOTAL MUSIC & EVANGELISM	0	0	0	0	0	0

Division of Liturgy & Music: No request for 2021 or 2022.

Division of Evangelism: No request for 2021 or 2022.

DEPARTMENT OF CAMPS AND CONFERENCES

50810 Support for St. Christopher Camp & Conference Center	50,000	50,000	50,000	50,000	50,000	0
TOTAL CAMPS AND CONFERENCES	50,000	50,000	50,000	50,000	50,000	0

Support for St. Christopher Camp & Conference Center: Support for their budget in 2022.

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EPISCOPAL OFFICE						
THE BISHOP						
50907 Bishop Lawrence Salary (3 months)	109,246	109,546	28,677	28,677	28,677	(80,569)
50908 Bishop Lawrence Housing Allowance	16,250	19,622	7,944	7,944	7,944	(8,306)
50909 Bishop Lawrence Ins. & Retirement	40,731	36,162	13,136	13,136	12,712	(28,019)
50911 Bishop Lawrence Annuity	10,000	10,000	2,500	2,500	2,500	(7,500)
50912 Bishop Lawrence Travel & Expenses	35,000	25,686	8,750	8,750	8,750	(26,250)
THE BISHOP COADJUTOR						
00000 Bishop Edgar Salary (11 months)	0	0	105,149	105,149	105,149	105,149
00000 Bishop Edgar Utilities and Household Allowance	0	0	15,641	15,641	16,366	16,366
00000 Bishop Edgar Insurance & Retirement	0	0	43,347	43,347	42,812	42,812
00000 Bishop Edgar Annuity	0	0	9,167	9,167	9,167	9,167
00000 Bishop Edgar Travel & Expenses	0	0	32,000	32,000	32,000	32,000
THE SUFFRAGAN BISHOP						
50941 Suffragan Bishop's Annual Retirement Supplement	19,200	19,200	19,200	19,200	19,200	0
BISHOPS' ASSISTANCE						
50960 Canon to the Ordinary Salary	51,881	52,181	54,475	55,379	55,379	3,498
50961 Canon to the Ordinary Housing Allowance	35,892	35,892	37,687	36,783	36,783	891
50962 Canon to the Ordinary SS Allowance	4,176	4,176	4,385	4,385	4,385	209
50965 Canon to the Ordinary Ins. & Retirement	30,148	28,183	31,507	31,507	32,295	2,147
50967 Canon to the Ordinary Travel & Expenses	2,500	659	2,500	2,500	2,500	0
50968 Canon to the Ordinary Cont. Ed.	750	183	1,000	1,000	1,000	250
53226 Canon Theologian Salary	11,108	11,108	0	0	0	(11,108)
53227 Canon Theologian Housing Allowance	21,088	21,087	0	0	0	(21,088)
53228 Canon Theologian Retirement	3,924	3,924	0	0	0	(3,924)
53229 Canon Theologian Soc. Sec. Allowance	978	978	0	0	0	(978)
53231 Canon Theologian Travel & Expenses	2,000	2,642	0	0	0	(2,000)
BISHOP TRANSITION EXPENSES						
50915 Search Committee Expenses	50,000	50,000	0	0	0	(50,000)
50920 Special Election Convention Expenses	7,500	7,500	0	0	0	(7,500)
00000 2022 Consecration and Transition Expenses	25,000	25,000	50,000	73,306	80,000	55,000
TOTAL EPISCOPAL OFFICE	477,372	463,729	467,065	490,371	497,619	20,247

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Bishop and Bishop Coadjutor Salary and Benefits: Salary package for both Bishops.

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

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

Bishop Transition Expenses: Expenses for transition and consecration expenses

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COMMUNICATIONS						
51010 Jubilate Deo Production Expense	19,000	11,537	23,000	23,000	23,000	4,000
51011 E-Newsletter Expenses	960	803	960	960	960	0
51012 Internet and Web Site Expenses	9,000	8,863	9,000	10,000	10,000	1,000
51014 Photography/Videography Expense	500	199	5,000	5,000	5,000	4,500
51013 Telephone Expenses	1,500	1,238	1,500	1,500	1,500	0
51009 Office Supplies	350	190	350	350	350	0
51020 Memberships & Subscriptions	600	154	600	600	600	0
51020 Communications Assistance	7,500	9,484	7,500	10,000	10,000	2,500
51015 Director of Communications: Salary	63,000	63,325	66,150	66,150	66,150	3,150
51017 Director of Communications: FICA, Ins., Retirement	18,042	17,069	18,765	18,765	19,135	1,093
51019 Director of Communications: Travel & Contin Ed	1,000	1,099	1,000	1,000	1,000	0
TOTAL COMMUNICATIONS	121,452	113,961	133,825	137,325	137,695	16,243

Jubilate Deo Production Expense: The cost of 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, office internet, software, 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. For 2022, includes purchase of new camera and lens to replace old equipment with outdated technology.

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

Office Supplies: Incidental usual 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.

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OUTREACH MINISTRIES						
51043 Provincial Affiliation Support (ACNA)	204,647	233,438	213,550	213,550	228,130	23,483
TOTAL OUTREACH MINISTRIES	204,647	233,438	213,550	213,550	228,130	23,483

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

DIOCESAN ADMINISTRATIVE STAFF

53057 Administrative Team Salaries	195,012	195,357	204,193	204,193	204,193	9,181
53060 Administrative Team Insurance, FICA, & Retirement	54,849	50,485	57,020	57,020	58,418	3,569
53063 Admin. Team Travel & Continuing Ed	4,000	2,803	4,000	4,000	4,000	0
53065 Contract Staffing	1,000	671	2,000	2,000	5,000	4,000
TOTAL ADMINISTRATIVE STAFF	254,861	249,316	267,213	267,213	271,611	16,750

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

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

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

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PROPERTY AND EQUIPMENT EXPENSES						
53077 Hdqtrs. Insurance & Workman's Comp	70,000	67,124	75,000	75,000	75,000	5,000
53083 Electricity & Water	6,900	7,530	7,000	7,000	7,000	100
53085 Telephone	10,000	13,578	10,000	10,000	10,000	0
53090 Office Supplies and Postage	15,000	19,644	15,000	15,000	15,000	0
53091 Bankcard Merchant Fees	700	4,767	3,000	3,000	5,000	4,300
53092 Maintenance and Supplies	20,000	42,155	20,000	35,000	35,000	15,000
53097 18 Hanover St. Maintenance & Utilities	10,000	10,000	10,000	10,000	10,000	0
53100 Maintenance-Cathedral Charge	6,250	6,250	12,500	12,500	12,500	6,250
53103 129 Coming St. Maintenance	12,000	12,000	12,000	12,000	12,000	0
53105 Janitorial Service	5,530	3,132	3,132	3,132	3,132	(2,398)
53110 Office Equipment Replacement/Leases	24,000	21,310	22,000	22,000	22,000	(2,000)
53112 Depreciation Expense	2,000	3,917	4,185	9,435	11,900	9,900
53115 Network Software & Hardware	18,500	20,231	18,500	18,500	18,500	0
TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES	200,880	231,638	212,317	232,567	237,032	36,152

Comprehensive, Liability, Property, & Workman's Comp Insurance: Comprehensive liability, flood, 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.

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. Additional \$15,000 in 2022 is for extraordinary upgrades to the property.

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

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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.

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.

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DIOCESAN PROGRAM, CONFERENCE, and OTHER EXPENSES						
53140 Diocesan Convention Expense	10,000	10,000	10,000	10,000	10,000	0
53142 ACNA delegates to Provincial Assembly/Council	10,000	10,000	10,000	10,000	10,000	0
53144 ACNA Executive Committee Meeting Expense	0	0	0	0	0	0
53145 Expense of Council & Other Committees	6,000	3,539	6,000	6,000	6,000	0
53163 Retiree Medicare Supplement	18,192	17,637	18,000	18,000	18,000	(192)
53165 Commission on Ministry Expense	4,000	7,562	7,000	7,000	7,000	3,000
53167 Clergy Conference/meetings	5,000	4,810	5,000	10,000	10,000	5,000
53168 Sexual Harassment/Abuse Prevention Training	6,650	5,192	6,650	6,650	6,650	0
00000 Pastoral Care for Retired Clergy	0	0	0	0	2,000	2,000
53170 Clergy Spouse's Conference	4,000	966	4,000	4,000	4,000	0
00000 Anglican Women Scholarships	0	0	0	0	1,000	1,000
53171 Vocational Deacons' Training Program	5,000	5,000	6,000	6,000	6,000	1,000
53172 Legal Expenses	400,000	314,711	400,000	400,000	400,000	0
53120 Audit	8,000	8,125	8,125	8,125	8,125	125
53176 Reserve for Contingencies	50,000	0	0	0	50,000	0
TOTAL DIOCESAN PROGRAM AND CONFERENCE EXPENSES	526,842	387,542	480,775	485,775	538,775	11,933

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.

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.

Commission on Ministry Expense: Those expenses associated with the ordination process including COM meetings and conferences, background checks, 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.

The Anglican Diocese of South Carolina 2022 Budget

2021 Budget	2021 Actual	2022 Initial Request	2022 1st Draft	2022 2nd Draft	Variance 2022-2021
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Clergy Conference: Subsidy for expenses associated with annual gathering(s) of diocesan clergy. Two gatherings in 2022.

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

Pastoral Care for Retired Clergy: Travel and expenses for ministering to retired clergy of the diocese.

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.

Anglican Women Scholarships: To assist parishioners in attending Anglican Women Events

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

Legal Expenses: Anticipated legal expenses for 2022. This is offset by anticipated income from churches and gifts shown on page 2.

Internal Audit Program: Expenses for the diocesan internal auditor.

Reserve for Contingencies: An allowance for unforeseen expenses as needed. May be needed for fire damage at St. Christopher.