

## The Anglican Diocese of South Carolina 2023 Budget

	2022 Budget	2022 Actual	2023 Initial Request	2023 1st Draft	2023 2nd and Final Draft	Variance 2023-2022
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### SUMMARY PAGE

<b>TOTAL INCOME</b>	2,631,300	2,641,148	2,372,100	2,434,005	2,504,005	(127,295)
TOTAL CONGREGATIONAL DEVELOPMENT	389,925	287,308	353,024	353,024	383,142	(6,783)
TOTAL STUDENT MINISTRIES	120,791	103,103	46,700	46,700	44,700	(76,091)
TOTAL CHRISTIAN FAITH FORMATION	116,722	93,876	30,145	30,145	30,145	(86,577)
TOTAL MEN'S MINISTRIES	5,000	2,601	30,000	30,000	30,000	25,000
TOTAL HISPANIC MINISTRIES	38,000	38,000	38,000	50,000	50,000	12,000
TOTAL ANGLICAN MISSIONAL PARTNERSHIPS	0	0	7,800	7,800	7,800	7,800
TOTAL CAMPS AND CONFERENCES	50,000	71,394	248,076	218,076	233,526	183,526
<b>TOTAL MISSION AND PROGRAMS WITHIN THE DIOCESE</b>	<b>720,438</b>	<b>596,282</b>	<b>753,745</b>	<b>735,745</b>	<b>779,313</b>	<b>58,875</b>
TOTAL EPISCOPAL OFFICE	497,619	467,919	428,399	428,399	434,227	(63,392)
TOTAL COMMUNICATIONS	137,695	137,652	159,493	159,493	169,046	31,351
<b>TOTAL EPISCOPAL OFFICE</b>	<b>635,314</b>	<b>605,571</b>	<b>587,892</b>	<b>587,892</b>	<b>603,273</b>	<b>(32,041)</b>
TOTAL OUTREACH MINISTRIES	228,130	236,448	224,210	224,210	237,400	9,270
<b>TOTAL MINISTRY WITH OTHERS</b>	<b>228,130</b>	<b>236,448</b>	<b>224,210</b>	<b>224,210</b>	<b>237,400</b>	<b>9,270</b>
TOTAL ADMINISTRATIVE STAFF	271,611	282,230	291,110	291,110	299,324	27,713
TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES	237,032	282,214	270,300	394,406	418,929	181,897
TOTAL PROGRAM AND CONFERENCE EXPENSES	538,775	570,564	167,642	200,642	165,765	(373,010)
<b>TOTAL ADMINISTRATION</b>	<b>1,047,418</b>	<b>1,135,008</b>	<b>729,052</b>	<b>886,158</b>	<b>884,018</b>	<b>(163,400)</b>
<b>TOTAL EXPENSES</b>	<b>2,631,300</b>	<b>2,573,309</b>	<b>2,294,899</b>	<b>2,434,005</b>	<b>2,504,005</b>	<b>(127,296)</b>
<b>TOTAL CHANGE IN NET ASSETS</b>	<b>(0)</b>	<b>67,839</b>	<b>77,201</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

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<b>INCOME</b>						
40100 Pledges-Parishes & Missions	2,200,000	2,270,064	2,200,000	2,200,000	2,275,000	75,000
40105 Prior Year's Pledges	40,000	50,760	40,000	40,000	35,000	(5,000)
40130 Interest & Dividends	1,300	774	100	100	100	(1,200)
40140 Miscellaneous Income	40,000	42,882	2,000	2,000	2,000	(38,000)
40170 Funds Released from Restrictions	0	0	0	61,905	61,905	61,905
40175 Legal Expense Reimbursements	350,000	276,668	130,000	130,000	130,000	(220,000)
<b>TOTAL INCOME</b>	<b>2,631,300</b>	<b>2,641,148</b>	<b>2,372,100</b>	<b>2,434,005</b>	<b>2,504,005</b>	<b>(127,295)</b>

**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:** Gain on investments, and miscellaneous undesignated income.

**Funds Released from Restrictions:** Fund # 21290 which is no longer needed to maintain 129 Coming Street, to be used to purchase new episcopal residence.

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

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<b>DEPARTMENT OF CONGREGATIONAL DEVELOPMENT</b>						
50185 Charleston, St. Andrew's Mission	67,198	67,199	67,198	67,198	65,362	(1,836)
50187 Charleston, St. John's Chapel	84,826	84,826	84,826	84,826	81,780	(3,046)
50195 North Charleston, Resurrection	60,000	60,000	50,000	50,000	50,000	(10,000)
50196 Pineville, Redeemer	6,000	6,000	6,000	6,000	6,000	0
<b>Total Congregational Support</b>	<b>218,024</b>	<b>218,025</b>	<b>208,024</b>	<b>208,024</b>	<b>203,142</b>	<b>(14,882)</b>
<b>Church Planting Budget</b>						
50253 Canon for Church Planting	50,000	50,000	50,000	50,000	50,000	0
50280 Residency Funding	0	0	30,000	30,000	30,000	30,000
50282 Coaching	0	0	7,500	7,500	7,500	7,500
50284 Always Forward Conferences/Diocesan Gatherings	0	0	6,100	6,100	6,100	6,100
50286 Assessments	0	0	1,500	1,500	1,500	1,500
50288 Good Samaritan Support	0	0	0	0	20,000	20,000
50290 Parish Church at Habersham Support	0	0	0	0	20,000	20,000
50292 Church Planting Expenses	20,000	19,283	4,900	4,900	4,900	(15,100)
<b>Total Church Planting</b>	<b>70,000</b>	<b>69,283</b>	<b>100,000</b>	<b>100,000</b>	<b>140,000</b>	<b>70,000</b>
<b>Other Congregational Development</b>						
50254 Church Revitalization	10,000	0	10,000	10,000	10,000	0
50255 Development Reserve	35,000	0	35,000	35,000	30,000	(5,000)
00000 Other Congregational Initiatives	56,901	0	0	0	0	(56,901)
<b>Total Other</b>	<b>101,901</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>40,000</b>	<b>(61,901)</b>
<b>TOTAL CONGREGATIONAL DEVELOPMENT</b>	<b>389,925</b>	<b>287,308</b>	<b>353,024</b>	<b>353,024</b>	<b>383,142</b>	<b>(6,783)</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 package.

**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.

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**Residency Funding 2023:** Support for individual residencies in calendar year 2023.

**Coaching:** To provide ongoing coaching provided by the ACNA Network.

**Always Forward Conferences/Diocesan Gatherings:** Annual ACNA gatherings and Diocesan gatherings to further the CP conversations for planters.

**Assessments:** Process to discern the gifts and graces of a potential church planter.

**Good Samaritan and Parish Church at Habersham support:** 1st year of a 3-year commitment to church plants to support their budget.

**Church Planting Expenses:** Travel, training, meeting, and miscellaneous expenses for the Church Planting program.

**Church Revitalization:** Travel and expenses for a Canon for Church Revitalization.

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

**Other Congregational Initiatives:** Allowance for as yet undetermined new congregational development initiatives (2022).

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<b>DEPARTMENT OF STUDENT MINISTRIES</b>						
<b>EVENTS - IN DIOCESE</b>						
50330 Fall Youth Events	1,500	291	1,500	1,500	2,000	500
50332 Refuge	0	0	0	0	0	0
50335 Spring Youth Events	1,500	178	1,500	1,500	1,000	(500)
50337 Middle School Discipleship Event	0	0	0	0	0	0
50347 Scholarships	1,000		1,000	1,000	1,000	0
<b>EVENTS - OUT OF DIOCESE</b>						
50378 Anglican Partnerships	1,500	35	1,500	1,500	1,500	0
<b>TRAINING &amp; SUPPORT</b>						
50385 Volunteer Training	500		500	500	500	0
50388 Student Networking/Training	2,000	703	700	700	1,200	(800)
50391 Youth Commission	1,500	1,072	1,000	1,000	1,000	(500)
50392 Pastoral Care	1,200	774	0	0	1,500	300
50394 Resources	1,000	271	1,000	1,000	1,000	0
50396 Program Development	3,000	6,000	3,000	3,000	1,000	(2,000)
<b>ADMINISTRATION</b>						
50401 Canon for Student Ministries	0	0	30,000	30,000	30,000	30,000
50405 Canon for Student Ministries expenses	0	0	5,000	5,000	3,000	3,000
50317 Coordinator Salary	77,035	70,616	0	0	0	(77,035)
50318 Coordinator Insurance, FICA, Retirement	21,056	18,985	0	0	0	(21,056)
50319 Coordinator Continuing Ed	1,500	453	0	0	0	(1,500)
50320 Coordinator Travel	3,000	1,579	0	0	0	(3,000)
50315 Communications	3,500	2,146	0	0	0	(3,500)
<b>TOTAL STUDENT MINISTRIES</b>	<b>120,791</b>	<b>103,103</b>	<b>46,700</b>	<b>46,700</b>	<b>44,700</b>	<b>(76,091)</b>

**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

**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.

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**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.

**Canon for Student Ministries stipend and expenses:** New Canon plus expenses, paid to hiring church for time spent on Diocesan Student Ministries

**Student Ministries Coordinator Salary & Benefits:** The salary and benefits package for the Coordinator (2022)

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

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<b>DEPARTMENT OF CHRISTIAN FAITH FORMATION</b>						
50687 Communication and Technology	4,000	843	845	845	845	(3,155)
50693 Resourcing	1,300	1,174	1,300	1,300	1,300	0
50691 Leadership Development	1,200	5,435	0	0	0	(1,200)
00000 Departmental Meetings and Retreat	1,000	0	1,000	1,000	1,000	0
<b>DIOCESAN MINISTRIES</b>						
50605 Men's Ministry	500	325	500	500	500	0
50610 Women's Ministry	500	524	500	500	500	0
50615 Grandparenting Ministry	7,000	10,827	9,000	9,000	9,000	2,000
50620 Children & Family Ministry	4,000	397	500	500	500	(3,500)
50625 Marriage Ministry	600	0	0	0	0	(600)
<b>DCFF COORDINATOR</b>						
50665 Coordinator Salary	68,375	51,281	0	0	0	(68,375)
50675 Coordinator FICA, Ins. & Retirement	27,247	22,756	0	0	0	(27,247)
50681 Coordinator Travel	600	115	0	0	0	(600)
50685 Coordinator Continuing Ed	400	199	0	0	0	(400)
50630 Canon for DCFF	0	0	15,000	15,000	15,000	15,000
50635 DCFF Canon Expenses	0	0	1,500	1,500	1,500	1,500
<b>TOTAL CHRISTIAN FAITH FORMATION</b>	<b>116,722</b>	<b>93,876</b>	<b>30,145</b>	<b>30,145</b>	<b>30,145</b>	<b>(86,577)</b>

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 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

**DCFF Canon stipend and expenses:** New Canon for Christian Faith Formation stipend and expenses for a half year.

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<b>DEPARTMENT OF MEN'S MINISTRIES</b>						
53305 Canon for Diocesan Men's Ministry	0	0	22,500	22,500	22,500	22,500
53310 Men's Ministry Canon travel and expense	1,000	550	5,500	5,500	5,500	4,500
53320 Annual Men's Summit	2,500	0	2,000	2,000	2,000	(500)
00000 Miscellaneous	1,500	2,051	0	0	0	(1,500)
<b>Total Dept. of Men's Ministries</b>	<b>5,000</b>	<b>2,601</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>

**Canon for Diocesan Men's Ministry stipend:** New Canon for 2023 for 9 months. Additional unpaid assistance is still being provided by Jay Crouse for specific projects.

**Travel and Expense:** Includes mileage, continuing ed, and misc. expenses.

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

**Miscellaneous:** Other costs such as office supplies, etc.

### DEPARTMENT OF SOCIAL MINISTRIES

50730 Canon for Hispanic Ministries	0	0	0	30,000	30,000	30,000
50740 Hispanic Ministries expenses	38,000	38,000	38,000	20,000	20,000	(18,000)
<b>TOTAL SOCIAL MINISTRIES</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>50,000</b>	<b>50,000</b>	<b>12,000</b>

**Canon for Hispanic Ministries:** Stipend for Canon for the "Church on the Move" to reach the Hispanic community.

**Hispanic Ministries Expenses :** Operational costs for Hispanic Ministries including a small stipend for assistance, food, supplies, and maintenance for the Hispanic Ministries vehicle.



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<b>ANGLICAN MISSIONAL PARTNERSHIPS</b>						
53352 Missionary Support	0	0	5,000	5,000	5,000	5,000
53355 AGMP Membership Dues	0	0	300	300	300	300
53357 Committee Costs	0	0	500	500	500	500
53359 Travel Costs	0	0	2,000	2,000	2,000	2,000
<b>TOTAL ANGLICAN MISSIONAL PARTNERSHIPS</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>

**Missionary Support:** Assistance to canonically resident clergy serving in full time missions with travel and medical costs.

**Membership Dues:** Anglican Global Missions Partners (AGMP) annual dues requirement.

**Committee Costs:** Materials, meals, etc. for quarterly meetings of the committee.

**Travel Costs:** Diocesan representation at annual AGMP and the ACNA Global Mission Initiative (GMI). Meetings in 2023 are scheduled in Denver, CO and Vero Beach, FL.

### DEPARTMENT OF CAMPS AND CONFERENCES

50810 Summer Camp and start up costs (net)	50,000	71,394	70,540	70,540	100,540	50,540
50815 Director of Camp Development Salary	0	0	92,220	62,220	62,220	62,220
50820 Director Housing allowance	0	0	44,520	44,520	44,520	44,520
00000 Director Annuity	0	0	15,000	15,000	0	0
50825 Director Retirement	0	0	25,796	25,796	23,246	23,246
50829 Director Travel & Entertainment Exp.	0	0	0	0	3,000	3,000
						0
<b>TOTAL CAMPS AND CONFERENCES</b>	<b>50,000</b>	<b>71,394</b>	<b>248,076</b>	<b>218,076</b>	<b>233,526</b>	<b>183,526</b>

**Summer Camp and Start-Up:** Expenses associated with starting a new summer camp operation in 2023. See detailed camp budget.

**Director of Camp Development Salary and Benefits:** Salary package for the Department of Camps and Conferences Development Director. Director is also the Canon for Pastoral Care.

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<b>EPISCOPAL OFFICE</b>						
<b>THE BISHOP</b>						
50950 Bishop Edgar Salary	105,149	105,149	121,590	121,590	122,661	17,512
50951 Bishop Edgar Utilities and Household Allowance	16,366	16,370	18,925	18,925	17,854	1,488
50952 Bishop Edgar Insurance & Retirement	42,812	39,131	51,431	51,431	41,131	(1,681)
50953 Bishop Edgar HSA contribution	0	0	8,750	8,750	8,750	8,750
00000 Bishop Edgar Annuity	9,167	9,167	10,000	10,000	10,000	833
50954 Bishop Edgar Travel & Expenses	32,000	34,439	35,000	35,000	35,000	3,000
50907 Bishop Lawrence Salary	28,677	28,677	0	0	0	(28,677)
50908 Bishop Lawrence Housing Allowance	7,944	7,944	0	0	0	(7,944)
50909 Bishop Lawrence Ins. & Retirement	12,712	11,555	0	0	0	(12,712)
50911 Bishop Lawrence Annuity	2,500	2,500	0	0	0	(2,500)
50912 Bishop Lawrence Travel & Expenses	8,750	8,077	0	0	0	(8,750)
<b>THE SUFFRAGAN BISHOP</b>						
50941 Suffragan Bishop's Annual Retirement Supplement	19,200	19,200	19,200	19,200	19,200	0
<b>BISHOPS' ASSISTANCE</b>						
50900 Retired Bishop's assistance	0	0	12,000	12,000	12,000	12,000
50905 Retired Bishop's travel	0	0	3,000	3,000	3,000	3,000
50960 Canon to the Ordinary Salary	55,379	55,629	58,702	58,702	60,909	5,530
50961 Canon to the Ordinary Housing Allowance	36,783	36,783	38,990	38,990	36,783	0
50962 Canon to the Ordinary SS Allowance	4,385	4,385	4,648	4,648	4,648	263
50965 Canon to the Ordinary Ins. & Retirement	32,295	32,299	35,663	35,663	34,791	2,496
50967 Canon to the Ordinary Travel & Expenses	2,500	905	2,500	2,500	2,500	0
50968 Canon to the Ordinary Cont. Ed.	1,000	575	1,000	1,000	1,000	0
<b>BISHOP TRANSITION EXPENSES</b>						
00000 2022 Consecration and Transition Expenses	80,000	55,134	0	0	0	(80,000)
50970 Bishop's Portraits- Reproduction Project	0	0	7,000	7,000	24,000	24,000
<b>TOTAL EPISCOPAL OFFICE</b>	<b>497,619</b>	<b>467,919</b>	<b>428,399</b>	<b>428,399</b>	<b>434,227</b>	<b>(63,392)</b>

**Bishop's Salary and Benefits:** Salary package for Bishop Edgar.

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

**Retired Bishop's salary and travel:** An allowance for Bishop Lawrence to assist Bishop Edgar with visitations or other matters.

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

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**Bishop Transition Expenses:** Expenses for transition and consecration expenses (2022)

**Bishop's Portraits Reproduction Project:** Remaining costs to reproduce Portraits in stairwell. Some were done in 2022.

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<b>COMMUNICATIONS</b>						
51010 Jubilate Deo Production Expense	23,000	19,531	26,000	26,000	26,000	3,000
51011 E-Newsletter Expenses	960	1,012	960	960	960	0
51012 Internet and Web Site Expenses	10,000	9,250	10,000	10,000	10,000	0
51014 Photography/Videography Expense	5,000	5,891	2,000	2,000	2,000	(3,000)
51013 Telephone Expenses	1,500	1,800	1,500	1,500	1,500	0
51009 Office Supplies	350	706	350	350	350	0
51020 Memberships & Subscriptions	600	645	600	600	600	0
51020 Communications Assistance	10,000	11,509	25,000	25,000	25,000	15,000
51022 Diocesan Re-Branding Expenses	0		0	0	10,000	10,000
51015 Director of Communications: Salary	66,150	66,421	70,119	70,119	70,119	3,969
51017 Director of Communications: FICA, Ins., Retirement	19,135	18,926	20,964	20,964	20,517	1,382
51019 Director of Communications: Travel & Continuing Education	1,000	1,961	2,000	2,000	2,000	1,000
<b>TOTAL COMMUNICATIONS</b>	<b>137,695</b>	<b>137,652</b>	<b>159,493</b>	<b>159,493</b>	<b>169,046</b>	<b>31,351</b>

**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 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.

**Diocesan Re-Branding :** Development of a new identity to accurately reflect our mission and ministry. Includes enduring consistency of usage in the Diocese, assessment and design work for a new logo/seal.

**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 2023 Budget

	2022 Budget	2022 Actual	2023 Initial Request	2023 1st Draft	2023 2nd and Final Draft	Variance 2023-2022
<b>OUTREACH MINISTRIES</b>						
51043 Provincial Affiliation Support (ACNA)	228,130	236,448	224,210	224,210	237,400	9,270
<b>TOTAL OUTREACH MINISTRIES</b>	<b>228,130</b>	<b>236,448</b>	<b>224,210</b>	<b>224,210</b>	<b>237,400</b>	<b>9,270</b>

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

### DIOCESAN ADMINISTRATIVE STAFF

53057 Administrative Team Salaries	204,193	218,215	226,330	226,330	224,291	20,098
53060 Administrative Team Insurance, FICA, & Retirement	58,418	57,501	50,780	50,780	61,033	2,615
53063 Admin. Team Travel & Continuing Education	4,000	2,482	4,000	4,000	4,000	0
53065 Contract Staffing	5,000	4,032	10,000	10,000	10,000	5,000
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>271,611</b>	<b>282,230</b>	<b>291,110</b>	<b>291,110</b>	<b>299,324</b>	<b>27,713</b>

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

Includes an amount for overlap of Assistant Treasurer salary and benefits due to retirement.

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

**Contract Staffing:** To allow for outside accountant to reconcile all bank statements, thereby maintaining proper internal controls; to outsource database updating and other services ; Stipend for Assistant Treasurer after retirement for additional assistance if needed.

## The Anglican Diocese of South Carolina 2023 Budget

	2022 Budget	2022 Actual	2023 Initial Request	2023 1st Draft	2023 2nd and Final Draft	Variance 2023-2022
<b>PROPERTY AND EQUIPMENT EXPENSES</b>						
53077 Hdqtrs. Insurance & Workman's Comp	75,000	106,231	110,000	110,000	110,000	35,000
53083 Electricity & Water	7,000	7,447	7,800	7,800	7,800	800
53085 Telephone	10,000	12,640	12,000	12,000	12,000	2,000
53090 Office Supplies and Postage	15,000	29,851	17,000	17,000	17,000	2,000
53091 Bankcard Merchant Fees	5,000	5,731	7,000	7,000	7,000	2,000
53092 Maintenance and Supplies	35,000	35,057	29,000	29,000	35,000	0
53097 18 Hanover St. Maintenance & Utilities	10,000	7,500	0	0	0	(10,000)
53098 Episcopal Residence maintenance	0	0	20,000	20,000	20,000	20,000
53099 Episcopal Residence Purchase Debt Service	0	0	0	124,106	140,629	140,629
53100 Maintenance-Cathedral Charge	12,500	12,500	12,500	12,500	12,500	0
53103 129 Coming St. Maintenance	12,000	9,000	0	0	0	(12,000)
53105 Janitorial Service	3,132	3,132	3,500	3,500	3,500	368
53110 Office Equipment Replacement/Leases	22,000	20,625	21,000	21,000	21,000	(1,000)
53112 Depreciation Expense	11,900	11,997	12,000	12,000	12,000	100
53115 Network Software & Hardware	18,500	20,503	18,500	18,500	20,500	2,000
<b>TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES</b>	<b>237,032</b>	<b>282,214</b>	<b>270,300</b>	<b>394,406</b>	<b>418,929</b>	<b>181,897</b>

**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.

**Episcopal Residence Maintenance:** Insurance and routine repairs for the Episcopal Residence

## The Anglican Diocese of South Carolina 2023 Budget

2022 Budget	2022 Actual	2023 Initial Request	2023 1st Draft	2023 2nd and Final Draft	Variance 2023-2022
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**Episcopal Residence Purchase Debt Service:** Funding for payments on new purchase.

**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.

## The Anglican Diocese of South Carolina 2023 Budget

	2022 Budget	2022 Actual	2023 Initial Request	2023 1st Draft	2023 2nd and Final Draft	Variance 2023-2022
<b>DIOCESAN PROGRAM, CONFERENCE, and OTHER EXPENSES</b>						
53140 Diocesan Convention Expense	10,000	10,000	10,000	10,000	10,000	0
53142 ACNA delegates to Provincial Assembly/Council	10,000	12,000	10,000	10,000	12,000	2,000
53145 Expense of Council & Other Committees	6,000	9,829	11,200	11,200	11,200	5,200
53163 Retiree Medicare Supplement	18,000	18,915	30,792	30,792	18,915	915
53165 Commission on Ministry Expense	7,000	895	7,000	7,000	7,000	0
53167 Clergy Conference/meetings	10,000	14,693	20,000	20,000	20,000	10,000
53168 Sexual Harassment/Abuse Prevention Training	6,650	5,959	6,650	6,650	6,650	0
53169 Canon for Clergy Pastoral Care	2,000	0	2,000	30,000	30,000	28,000
53178 Canon for Clergy Pastoral Care Travel	0	0	0	3,000	3,000	3,000
53170 Clergy Spouse's Conference	4,000	994	4,000	4,000	4,000	0
00000 Anglican Women Scholarships	1,000	1,000	1,000	1,000	1,000	0
53171 Vocational Deacons' Training Program	6,000	6,000	6,000	6,000	6,000	0
53174 Internal Audit Program	0	478	0	0	0	0
53172 Legal Expenses	400,000	132,073	50,000	50,000	25,000	(375,000)
53120 Audit	8,125	8,675	9,000	9,000	9,000	875
53173 Payroll Processing for Missions	0	855	0	2,000	2,000	2,000
53176 Reserve for Contingencies	50,000	0	0	0	0	(50,000)
00000 TECSC Settlement	0	348,198	0	0	0	0
<b>TOTAL DIOCESAN PROGRAM AND CONFERENCE EXPENSES</b>	<b>538,775</b>	<b>570,564</b>	<b>167,642</b>	<b>200,642</b>	<b>165,765</b>	<b>(373,010)</b>

**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. Includes delegates to GAFCON expense every few years.

**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.

**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.



## The Anglican Diocese of South Carolina 2023 Budget

2022 Budget	2022 Actual	2023 Initial Request	2023 1st Draft	2023 2nd and Final Draft	Variance 2023-2022
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**Canon for Pastoral Care stipend and expenses:** Stipend and travel and expenses for ministering to 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 2023.

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

**Reserve for Contingencies:** An allowance for unforeseen expenses as needed.