

The Anglican Diocese of South Carolina
2024 Budget

	2023 Budget	2023 Actual 12/31/2023	Draft 12/14/2023 Council Mtg.	Draft 1/25/2024 Council Mtg.	Incr./((Decr.) 2024-2023
SUMMARY PAGE					
TOTAL INCOME	2,504,005	2,495,537	2,310,100	2,605,300	101,295
EXPENSES					
TOTAL CONGREGATIONAL DEVELOPMENT	383,142	325,765	383,242	346,462	(36,680)
TOTAL STUDENT MINISTRIES	44,700	50,162	77,950	77,950	33,250
TOTAL CHRISTIAN FAITH FORMATION	30,145	10,764	51,046	31,046	901
TOTAL MEN'S MINISTRIES	30,000	1,179	37,750	35,750	5,750
TOTAL HISPANIC MINISTRIES	50,000	46,012	50,000	50,000	0
TOTAL ANGLICAN MISSIONAL PARTNERSHIPS	7,800	5,735	9,800	9,800	2,000
TOTAL CAMPS AND CONFERENCES	233,526	174,682	232,986	232,986	(540)
TOTAL MISSION AND PROGRAMS WITHIN THE DIOCESE	779,313	614,299	842,774	783,995	4,681
					0
TOTAL EPISCOPAL OFFICE	434,227	447,437	431,292	431,292	(2,935)
TOTAL COMMUNICATIONS	169,046	153,405	169,742	169,742	695
TOTAL EPISCOPAL OFFICE	603,273	600,842	601,034	601,034	(2,239)
					0
TOTAL OUTREACH MINISTRIES	237,400	237,396	237,400	260,530	23,130
TOTAL MINISTRY WITH OTHERS	237,400	237,396	237,400	260,530	23,130
					0
TOTAL ADMINISTRATIVE STAFF	299,324	308,310	292,347	289,900	(9,425)
TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES	418,929	333,752	420,521	420,534	1,605
TOTAL PROGRAM AND CONFERENCE EXPENSES	165,765	235,058	257,308	249,308	83,543
TOTAL ADMINISTRATION	884,018	877,120	970,176	959,742	75,724
					0
TOTAL EXPENSES	2,504,005	2,329,657	2,651,384	2,605,300	101,295
TOTAL CHANGE IN NET ASSETS	0	165,881	(341,284)	(0)	(0)

**The Anglican Diocese of South Carolina
2024 Budget**

	2023 Budget	2023 Actual 12/31/2023	2024 Draft 12/14/2023 Council Mtg.	2024 Draft 1/25/2024 Council Mtg.	Incr./((Decr.) 2024-2023
INCOME					
40100 Pledges-Parishes & Missions	2,275,000	2,339,825	2,275,000	2,570,200	295,200
40105 Prior Year's Pledges	35,000	86,377	35,000	35,000	0
40130 Interest & Dividends	100	1,085	100	100	0
40140 Miscellaneous Income	2,000	6,345	0	0	(2,000)
40170 Funds Released from Restrictions	61,905	61,905	0	0	(61,905)
40175 Legal Expense Reimbursements	130,000	0	0	0	(130,000)
TOTAL INCOME	2,504,005	2,495,537	2,310,100	2,605,300	101,295

0

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 (Janney Montgomery Scott account).

Miscellaneous Income: Miscellaneous undesignated income, contributions to general operations. Includes Account 40160 Gain/Loss of Investments (JMS).

Funds Released from Restrictions: Capital Improvement Fund-129 Coming Street was no longer needed following the loss of the property. The funds were released to income and thoretically offset the purchase of the new episcopal residence at 50 Smith St. This line item will not be applicable in 2024.

Legal Expense Reimbursements: Gifts and payments from churches designated for Legal Expenses. This line item will not be applicable in 2024.

The Anglican Diocese of South Carolina

2024 Budget

	2023 Budget	2023 Actual 12/31/2023	2024 Draft 12/14/2023 Council Mtg.	2024 Draft 1/25/2024 Council Mtg.	Incr./{(Decr.) 2024-2023
DEPARTMENT OF CONGREGATIONAL DEVELOPMENT					
50185 Charleston, St. Andrew's Mission	65,362	65,121	65,362	65,362	0
50187 Charleston, St. John's Chapel	81,780	74,965	81,780	70,000	(11,780)
50195 North Charleston, Resurrection	50,000	50,000	40,000	40,000	(10,000)
50196 Pineville, Redeemer	6,000	6,000	6,000	6,000	0
Total Congregational Support	203,142	196,086	193,142	181,362	(21,780)
Seminarian Support					
00000 Seminarian Support	0	0	24,000	24,000	24,000
Seminary Support					
00000 Trinity School for Ministry (Ambridge, PA)	0	0	20,000	10,000	10,000
00000 Nashotah House Theological Seminary (Nashotah, WI)	0	0	10,000	5,000	5,000
Total Mission, Seminarian, and Seminary Support	0	0	54,000	39,000	39,000
Church Planting Budget					
50253 Canon for Church Planting	50,000	50,000	30,000	30,000	(20,000)
50280 Church Planting Residency Funding	30,000	12,000	10,000	10,000	(20,000)
50282 Church Planting Coaching	7,500	5,366	7,500	7,500	0
50284 Always Forward Conferences/Diocesan Gatherings	6,100	5,101	4,600	4,600	(1,500)
00000 Always Forward Roundtable (Canon)	0	0	1,500	1,500	1,500
00000 Always Forward Funding Partner	0	0	7,500	7,500	7,500
50286 Church Planting Assessments	1,500	0	1,000	1,000	(500)
00000 Contact/Encourage/Resources	0	0	1,500	1,500	1,500
50288 Good Samaritan-Summerville Support	20,000	20,000	20,000	20,000	0
50290 Parish Church at Habersham-Beaufort Support	20,000	20,000	20,000	20,000	0
00000 Aidan & Hilda's Coffee Pub	0	0	10,000	10,000	10,000
50292 Church Planting Expenses	4,900	3,562	2,500	2,500	(2,400)
Total Church Planting	140,000	116,029	116,100	116,100	(23,900)

**The Anglican Diocese of South Carolina
2024 Budget**

Other Congregational Development

50254 Church Revitalization	10,000	0	10,000	10,000	0
50255 Development Reserve	30,000	13,650	10,000	0	(30,000)
Total Other Congregational Development	40,000	13,650	20,000	10,000	(30,000)
<hr/>					
TOTAL DEPARTMENT OF CONGREGATIONAL DEVELOPMENT	383,142	325,765	383,242	346,462	(36,680)

0

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 (estimated to be 1/4th of his time in 2024)

Residency Funding: Support for individual residencies.

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-Summerville and Parish Church at Habersham-Beaufort Support: 2nd 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.

Development Reserve: An emergency account to aid congregations in unforeseen and unbudgeted situations. In 2023 it is being used to fund Randy Shirley's salary and retirement for a special project.

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

The Anglican Diocese of South Carolina

2024 Budget

	2023 Budget	2023 Actual 12/31/2023	2024 Draft 12/14/2023 Council Mtg.	2024 Draft 1/25/2024 Council Mtg.	Incr./{(Decr.) 2024-2023
DEPARTMENT OF STUDENT MINISTRIES					
Events - In Diocese					
50330 Fall Youth Events	2,000	12,602	6,000	6,000	4,000
50335 Spring Youth Events	1,000	(5,766)	1,500	1,500	500
50347 Scholarships	1,000	0	1,000	1,000	0
Events - Out of Diocese					
50378 Anglican Partnerships	1,500	54	1,000	1,000	(500)
Training & Support					
50385 Volunteer Training	500	0	500	500	0
50388 Student Networking/Training	1,200	938	1,200	1,200	0
50391 Youth Commission	1,000	735	1,000	1,000	0
50392 Pastoral Care	1,500	492	1,500	1,500	0
50394 Resources	1,000	0	750	750	(250)
50396 Program Development	1,000	209	1,000	1,000	0
Administration					
50401 Canon for Student Ministries	30,000	30,000	30,000	30,000	0
50405 Canon for Student Ministries expenses	3,000	898	2,500	2,500	(500)
50410 Campus Communion (College of Charleston) Salary	0	9,316	20,000	20,000	20,000
50415 Campus Communion (CofC) Retirement and Benefits	0	684	0	0	0
00000 St. Alban's Chapel at the Citadel	0	0	10,000	10,000	10,000
TOTAL DEPARTMENT OF STUDENT MINISTRIES	44,700	50,162	77,950	77,950	33,250
					0

Fall Youth Events: Mondo MS & Regenerate HS Retreats

Spring Youth Events: Grants for deanry/regional diocesan youth

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

Scholarships: Student scholarships for Fall Diocesan youth retreats.

The Anglican Diocese of South Carolina 2024 Budget

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

Volunteer Development: Resources for parish volunteers.

Leadership Development: ADOSC student ministry leader gatherings.

Youth Commission: ADOSC youth leader team training & participation.

Pastoral Care: Practical support for student ministry leaders.

Resources: Resources for student ministry leaders.

Program Development: Grant funds for ADOSC leader development programs (ex. Residencies or workshops)

Canon for Student Ministries: Reimbursement to the Canon for Student Ministries' church to help offset the payroll cost of his diocesan work.

Campus Communion (College of Charleston) Salary: Diocesan salary support for Campus Communion (CofC). Program expense is shared by the Diocese, Cathedral, St. Philips, and St. Michaels as well as individual donations.

Campus Communion (CofC) Retirement & Benefits: Retirement and benefit allowance for Campus Communion (CofC).

The Anglican Diocese of South Carolina

2024 Budget

	2023 Budget	2023 Actual 12/31/2023	2024 Draft 12/14/2023 Council Mtg.	2024 Draft 1/25/2024 Council Mtg.	Incr./{Decr.} 2024-2023
DEPARTMENT OF CHRISTIAN FAITH FORMATION					
50687 Communication and Technology	845	0	0	0	(845)
50692 Departmental Meetings and Retreat	1,000	0	0	0	(1,000)
50693 Resourcing	1,300	1,046	1,046	1,046	(254)
Diocesan Ministries					
50605 Men's Ministry	500	0	0	0	(500)
50610 Women's Ministry	500	0	0	0	(500)
50615 Grandparenting Ministry	9,000	9,000	15,000	12,000	3,000
50620 Children & Family Ministry	500	0	0	0	(500)
50625 Marriage Ministry	0	0	0	0	0
50640 Canon for Prayer Ministry	0	718	30,000	15,000	15,000
50645 Canon for Prayer Ministry Expenses	0	0	5,000	3,000	3,000
DCFF Coordinator					
50630 Canon for DCFF	15,000	0	0	0	(15,000)
50635 DCFF Canon Expenses	1,500	0	0	0	(1,500)
TOTAL DEPARTMENT OF CHRISTIAN FAITH FORMATION	30,145	10,764	51,046	31,046	901

0

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.

Grandparenting Ministry: Diocesan support of GrandCamp program.

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.

Canon for Healing Prayer Ministry: Sandi Kerner's prayer and healing ministry. Her salary stipend is offset by generous contributions to the Missionary Deputation Fund.

**The Anglican Diocese of South Carolina
2024 Budget**

	2023 Budget	2023 Actual 12/31/2023	2024 Draft 12/14/2023 Council Mtg.	2024 Draft 1/25/2024 Council Mtg.	Incr./((Decr.) 2024-2023
DEPARTMENT OF MEN'S MINISTRIES					
53305 Canon for Diocesan Men's Ministry	22,500	0	30,000	30,000	7,500
53310 Men's Ministry Canon Travel and Expense	5,500	400	5,000	3,000	(2,500)
53320 Annual Men's Summit	2,000	0	2,000	2,000	0
00000 Miscellaneous	0	779	750	750	750
TOTAL DEPARTMENT OF MEN'S MINISTRIES	30,000	1,179	37,750	35,750	5,750
					0

Canon for Diocesan Men's Ministry: Diocesan salary support for Canon for Diocesan Men's Ministry. 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.

	2023 Budget	2023 Actual 12/31/2023	2024 Draft 12/14/2023 Council Mtg.	2024 Draft 1/25/2024 Council Mtg.	Incr./((Decr.) 2024-2023
DEPARTMENT OF SOCIAL MINISTRIES					
50730 Canon for Hispanic Ministries	30,000	30,000	30,000	30,000	0
50740 Hispanic Ministries Expenses	20,000	16,012	20,000	20,000	0
TOTAL DEPARTMENT OF SOCIAL MINISTRIES	50,000	46,012	50,000	50,000	0
					0

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 stipend for assistant, food, supplies, technology needs, and maintenance for the Hispanic Ministries vehicle.

The Anglican Diocese of South Carolina

2024 Budget

	2023 Budget	2023 Actual 12/31/2023	2024 Draft 12/14/2023 Council Mtg.	2024 Draft 1/25/2024 Council Mtg.	Incr./((Decr.) 2024-2023
ANGLICAN MISSIONAL PARTNERSHIPS					
53352 Missionary Support	5,000	5,000	7,000	7,000	2,000
53355 AGMP Membership Dues	300	300	300	300	0
53357 Committee Costs	500	0	500	500	0
53359 Travel Costs	2,000	435	2,000	2,000	0
TOTAL ANGLICAN MISSIONAL PARTNERSHIPS	7,800	5,735	9,800	9,800	2,000

0

Missionary Support: Assistance to canonically resident clergy serving in full time missions with travel and medical costs. For 2024, requesting additional missionary support for 2 part time missionaries.

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). Meeting locations for 2024 have not yet been identified.

	2023 Budget	2023 Actual 12/31/2023	2024 Draft 12/14/2023 Council Mtg.	2024 Draft 1/25/2024 Council Mtg.	Incr./((Decr.) 2024-2023
DEPARTMENT OF CAMPS AND CONFERENCES					
50810 Summer Camp Expense	100,540	42,500	100,000	100,000	(540)
50815 Executive Director, Camp Devel - Salary	62,220	62,220	62,220	62,220	0
50820 Executive Director, Camp Devel - Housing Allowance	44,520	44,520	44,520	44,520	0
50825 Executive Director, Camp Devel - Retirement	23,246	23,246	23,246	23,246	0
50829 Executive Director, Camp Devel - Expenses	3,000	2,196	3,000	3,000	0
TOTAL CAMPS AND CONFERENCES	233,526	174,682	232,986	232,986	(540)

(0)

Summer Camp Expense: Diocesan support of Summer Camp operations.

Executive Director, Camp Development Salary and Benefits: Salary package for the Department of Camps and Conferences Executive Director. Executive Director also serves Canon for Pastoral Care.

The Anglican Diocese of South Carolina

2024 Budget

	2023 Budget	2023 Actual 12/31/2023	2024 Draft 12/14/2023 Council Mtg.	2024 Draft 1/25/2024 Council Mtg.	Incr./((Decr.) 2024-2023
EPISCOPAL OFFICE					
The Bishop					
50950 Bishop Edgar Salary	122,661	122,661	122,661	122,661	0
50951 Bishop Edgar Utilities and Household Allowance	17,854	15,638	17,854	17,854	0
50952 Bishop Edgar Insurance & Retirement	41,131	41,285	44,220	44,220	3,089
50953 Bishop Edgar HSA contribution	8,750	8,750	9,300	9,300	550
00000 Bishop Edgar Annuity	10,000	10,000	10,000	10,000	0
50954 Bishop Edgar Travel & Entertainment Expenses	35,000	51,105	35,000	35,000	0
The Suffragan Bishop					
50941 Suffragan Bishop's Annual Retirement Supplement	19,200	19,200	19,200	19,200	0
Bishops' Assistance					
50900 Retired Bishop's Assistance	12,000	12,000	12,000	12,000	0
50905 Retired Bishop's Travel	3,000	1,434	3,000	3,000	0
50960 Canon to the Ordinary Salary	60,909	60,909	73,035	73,035	12,126
50961 Canon to the Ordinary Housing Allowance	36,783	36,783	36,783	36,783	0
50962 Canon to the Ordinary Social Security Allowance	4,648	4,648	4,948	4,948	300
50965 Canon to the Ordinary Insurance and Retirement	34,791	37,357	34,791	34,791	0
50967 Canon to the Ordinary Travel & Expenses	2,500	608	2,500	2,500	0
50968 Canon to the Ordinary Continuing Education	1,000	275	1,000	1,000	0
50975 Bishop's Chaplain Travel & Expenses	0	784	5,000	5,000	5,000
Bishop Transition Expenses					
50970 Bishop's Portraits - Reproduction Project	24,000	24,000	0	0	(24,000)
TOTAL EPISCOPAL OFFICE	434,227	447,437	431,292	431,292	(2,935)
					(0)

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

Bishop's Utilities & Household Allowance: Includes electric, water, internet, security system, landscape, annual termite inspection

The Anglican Diocese of South Carolina 2024 Budget

Suffragan Bishop's Retirement Package: A lifetime annual retirement supplement for William J. Skilton 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.

Bishop's Chaplain Travel: Newly formed in 2024 for reimbursement of travel expenses incurred serving as Bishop's Chaplain.

Bishop's Portraits Reproduction Project: Costs to reproduce and frame Bishop's portraits in stairwell. The 2023 budget should suffice to cover completion costs.

The Anglican Diocese of South Carolina

2024 Budget

	2023 Budget	2023 Actual 12/31/2023	2024 Draft 12/14/2023 Council Mtg.	2024 Draft 1/25/2024 Council Mtg.	Incr./{(Decr.) 2024-2023
COMMUNICATIONS					
51009 Office Supplies	350	394	350	350	0
51010 Jubilate Deo Production Expense	26,000	23,112	26,000	26,000	0
51011 E-Newsletter Expenses	960	1,128	1,140	1,140	180
51012 Internet and Web Site Expenses	10,000	12,055	12,000	12,000	2,000
51013 Telephone Expenses	1,500	1,504	1,500	1,500	0
51014 Photography/Videography Expense	2,000	2,385	2,000	2,000	0
51015 Director of Communications: Salary	70,119	70,119	72,363	72,363	2,244
51017 Director of Communications: FICA, Ins., Retirement	20,517	21,195	20,789	20,789	271
51019 Director of Communications: Travel & Continuing Education	2,000	1,612	2,000	2,000	0
51020 Communication Memberships & Subscriptions	600	188	600	600	0
51022 Diocesan Re-Branding Expenses	10,000	9,100	10,000	10,000	0
51025 Communications Assistance	25,000	10,613	20,000	20,000	(5,000)
00000 Communications Workshop	0	0	1,000	1,000	1,000
TOTAL COMMUNICATIONS	169,046	153,405	169,742	169,742	695
					0

Office Supplies: Incidental office supplies specific to Communication needs.

Jubilate Deo Production Expense: Cost of publishing the Diocesan newspaper 3 times per year, including editing, printing, and postage. Postage rates to increase in 2024.

E-Newsletter Expense: Cost to distribute the bi-weekly e-newsletter to 5,200 subscribers through MailChimp.

Internet and Web Site Expenses: Includes costs for web hosting, maintenance, and service on our website. It also includes Office 365 Business Professional for all staff and some of our canons. This year we upgraded our system to include advanced email security, which has increased our costs as well. Includes costs for Principle Design Group (\$95/month), DropBox (\$13.07/month), Apple iCloud (\$10/month), Vimeo (video platform, \$217/year), Loomly (social media platform, \$300/year), Go Daddy, Comcast (Internet at 126 Coming St). Adobe (\$55/month - move to communications subscriptions in 2024), Shelby Next Fees (\$35/month - move to property & equipment expenses-bankcard fees in 2024),

Telephone Expense: Includes Director of Communication's monthly cell phone (Verizon), iPhone Apple Care (\$10.89/month), and annual Zoom video conferencing (\$164/year).

Photography/Videography Expense: Equipment repairs and replacement, fee for use of stock photography in publications, and contract photographers for events as needed.

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 2024 Budget

Director of Communications: Travel & Continuing Education: Travel reimbursement to attend special services, Diocesan events, conferences, continuing education courses, manuals, and books.

Communications Memberships/Subscriptions: Includes cost for Canva graphic design platform (\$120/year) and local newspapers (NY Times \$4.36/month). In 2024 we're moving the monthly subscription for Adobe Creative Suite from Internet and Website to this category. It is the program for all design/photo work (\$55/month).

Communications Assistance: Hourly wages for Communications Assistant, who focuses on increasing social media presence and assisting with website updates. Communications Assistant is an independent contractor and not on the Diocesan payroll.

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

**The Anglican Diocese of South Carolina
2024 Budget**

	2023 Budget	2023 Actual 12/31/2023	2024 Draft 12/14/2023 Council Mtg.	2024 Draft 1/25/2024 Council Mtg.	Incr./((Decr.) 2024-2023
OUTREACH MINISTRIES					
51043 Provincial Affiliation Support (ACNA)	237,400	237,396	237,400	260,530	23,130
TOTAL OUTREACH MINISTRIES	237,400	237,396	237,400	260,530	23,130

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

	2023 Budget	2023 Actual 12/31/2023	2024 Draft 12/14/2023 Council Mtg.	2024 Draft 1/25/2024 Council Mtg.	Incr./((Decr.) 2024-2023
DIOCESAN ADMINISTRATIVE STAFF					
53057 Administrative Team Salaries	224,291	225,087	221,612	219,532	(4,759)
53060 Administrative Team Insurance, FICA, & Retirement	61,033	59,960	56,735	56,368	(4,665)
53063 Admin. Team Travel & Continuing Education	4,000	3,023	4,000	4,000	0
53065 Contract Staffing	10,000	10,240	10,000	10,000	0
53067 Search and Recruitment Expense	0	10,000	0	0	0
TOTAL DIOCESAN ADMINISTRATIVE STAFF	299,324	308,310	292,347	289,900	(9,425)
					0

Administrative Team Salaries and Benefits: Includes Assistant Treasurer/Administrator, Human Resources Manager, Bishop's Assistant, and Diocesan Receptionist.

Administrative Team Travel & Continuing Education: Mileage reimbursement and continuing education allowance for the administrative staff. 2023 includes travel reimbursements for the Bishop's Chaplain which will be recorded in a new account in 2024.

Contract Staffing: Outside accountant to reconcile all bank statements to maintaining proper internal controls; outsource database updating and other services. 2023 included a \$3,000 charge to pay out earned but unused vacation from 2022 to a former employee.

Search and Recruitment Expense: Fee for outside search firm to assist in filling staff vacancy.

The Anglican Diocese of South Carolina

2024 Budget

	2023 Budget	2023 Actual 12/31/2023	2024 Draft 12/14/2023 Council Mtg.	2024 Draft 1/25/2024 Council Mtg.	Incr./{(Decr.) 2024-2023
PROPERTY AND EQUIPMENT EXPENSES					
53077 Headquarters Insurance & Workman's Comp	110,000	75,503	100,000	100,000	(10,000)
53083 Electricity & Water	7,800	7,144	8,000	8,000	200
53085 Telephone	12,000	10,815	12,000	12,000	0
53090 Office Supplies and Postage	17,000	19,820	19,500	19,513	2,513
53091 Bankcard Merchant Fees	7,000	7,497	8,000	8,000	1,000
53092 Maintenance and Supplies, Diocesan House	35,000	40,700	35,000	35,000	0
53098 Episcopal Residence Maintenance	20,000	6,611	20,000	20,000	0
53099 Episcopal Residence Purchase Debt Service	140,629	96,014	144,021	144,021	3,392
53100 Maintenance-Cathedral Charge	12,500	12,500	18,000	18,000	5,500
53105 Janitorial Service, Diocesan House	3,500	3,132	3,500	3,500	0
53110 Office Equipment Replacement/Leases	21,000	19,462	21,000	21,000	0
53112 Depreciation Expense	12,000	13,643	10,500	10,500	(1,500)
53115 Network Software & Hardware	20,500	20,911	21,000	21,000	500
TOTAL PROPERTY AND EQUIPMENT EXPENSES	418,929	333,752	420,521	420,534	1,605

(0)

Headquarters Insurance & Workman's Comp: Includes the cost of the following insurances: Property -Diocesan House, 50 Smith St., and St. Albans at the Citadel (\$40,459), Comprehensive Liability (\$18,704), Worker's Compensation plus audit adjustment (\$3,215), Flood (\$3,000), Inland Marine/Fine Arts (\$3,134), Employment Practices Liability (\$171), Cyber (\$2,544), and Crime (\$2,572). Includes installment/finace fees if paid quarterly or monthly. *50 Smith St Flood insurance is budgeted in Episcopal Residence. **Summer Camp insurances are budgeted in Summer Camp Operations (Liability \$10,401; Workers Comp \$15,244; Employment Practices Liability \$577; Volunteer Accident \$408).

Electricity and Water: Utilities for the Diocesan House (Dominion Energy and Charleston Water)

Telephone: Includes local and long-distance charges for the diocesan house, internet phone system (Star2Star-Sangoma), phone lines for elevator and security system (OaaS), staff cell phones (Verizon and reimbursements for those on own plans), and annual maintenance on telephone system.

Office Supplies, Postage: General office supplies and small office equipment purchases not attributable to a committee or department. Increase request for 2024 to account for inflation.

Bankcard Merchant Fees: Credit card and ACH fees associated with online registrations and payments, not attributable to a specific ministry department. 2024 to include Shelby monthly fees coded to communications website in 2023 (\$35/month).

Maintenance and Supplies, Diocesan House: Expenses include security system monitoring, maintenance/repairs/upkeep on the building and all equipment. To prepare for anticipated large

The Anglican Diocese of South Carolina 2024 Budget

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

Episcopal Residence Maintenance: Flood Insurance (\$1,140 and \$1,986) and routine maintenance/repairs/upkeep for the Episcopal Residence at 50 Smith St. and Carriage House

Episcopal Residence Purchase Debt Service: Funding for note payable on Episcopal Residence purchase. Increase is due to 8 months in 2023 vs a full year in 2024.

Maintenance-Cathedral Charge: Allowance paid to the Cathedral to defray the cost of use of the parking lot, use of building for diocesan-sponsored meetings and events, landscape maintenance. A request has been made by the Cathedral to review/discuss increasing this amount to account for inflation over the years.

Janitorial Service: Payments to outside cleaning service for the Diocesan House. Current service is 2 Xs/week.

Office Equipment Replacement/Leases: Cost of capital lease payments on both photocopiers, monthly e-copies, B&W/color copy overages not attributable to a specific account; postage machine lease; maintenance and replacement of computers, equipment, and other purchases. 2023 included replacement cost of laptop for Assistant Treasurer.

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. This account includes depreciation for 2022 Volkswagen Atlas (Bishop), 2012 Honda Pilot (Hispanic Ministries; will be fully depreciated mid-2023), and Diocesan House HVAC unit. Two additional vehicles are depreciated under Summer Camp operating expenses.

Network Software and Hardware: Hosting and support service for headquarters software and upgrades to the network as needed (Ministry Business Services). Also includes network maintenance contract (BBS Computers), Firewall, Shelby Annual Support (Arena, Financial, Payroll), Shelby Next Monthly Fees.

Audit: An annual independent audit is performed on the Diocese Financial Statements.

The Anglican Diocese of South Carolina

2024 Budget

	2023 Budget	2023 Actual 12/31/2023	2024 Draft 12/14/2023 Council Mtg.	2024 Draft 1/25/2024 Council Mtg.	Incr./{(Decr.) 2024-2023
DIOCESAN PROGRAM, CONFERENCE, AND OTHER EXPENSES					
53140 Diocesan Convention Expense	10,000	10,000	10,000	10,000	0
00000 Global Partners Convention Travel Expense	0	0	5,000	5,000	5,000
53142 ACNA delegates to Provincial Assembly/Council	12,000	12,000	12,000	12,000	0
53145 Expense of Council & Other Committees	11,200	9,620	11,200	11,200	0
53155 TECSC Settlement	0	46,770	0	0	0
53163 Retiree Medicare Supplement	18,915	25,244	24,708	24,708	5,793
53165 Commission on Ministry Expense	7,000	9,856	10,000	10,000	3,000
53167 Clergy Conference & Meetings	20,000	14,167	22,000	20,000	0
53169 Canon for Clergy Pastoral Care	30,000	30,000	30,000	30,000	0
53178 Canon for Clergy Pastoral Care Travel	3,000	2,512	3,000	3,000	0
53170 Clergy Spouse's Conference	4,000	4,000	10,000	8,000	4,000
53150 Anglican Women Scholarships	1,000	0	1,000	1,000	0
53171 Vocational Deacons' Training Program	6,000	6,000	7,400	7,400	1,400
53172 Legal and Professional Expenses	25,000	9,297	25,000	25,000	0
00000 Legal Conference Attendance	0	0	5,000	5,000	5,000
53120 Audit	9,000	18,900	21,000	21,000	12,000
53173 Payroll Processing for Missions	2,000	0	2,000	0	(2,000)
53174 Internal Audit Program	0	0	0	0	0
53176 Reserve for Contingencies	0	0	0	0	0
Total Diocesan Program, Conference, and Other Expenses	159,115	198,366	199,308	193,308	34,193
					0
Safe Church Expenses					
53151 Canon for Safe Churches	0	20,000	30,000	30,000	30,000
00000 Canon for Safe Churches Expenses	0	0	5,000	3,000	3,000
00000 Canon for Safe Churches Continuing Education	0	0	1,000	1,000	1,000
00000 Disciplinary Process Expenses	0	0	2,000	2,000	2,000
53168 Sexual Harassment/Abuse Prevention Training	6,650	16,692	20,000	20,000	13,350
Total Safe Church Expense	6,650	36,692	58,000	56,000	49,350
					0
TOTAL DIOCESAN PROGRAM, CONFERENCE, AND OTHER EXPENSES AND SAFE CHURCH EXPENSES	165,765	235,058	257,308	249,308	83,543

The Anglican Diocese of South Carolina

2024 Budget

0

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.

Global Partners Convention Travel Expense: Related costs of inviting Anglican Global partner to annual Convention, including travel, meals, incidentals, and conference registration fee. New for 2024.

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.

Retiree Medicare Supplement: 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 premiums paid by the diocese and vice-versa. 2023 budget did not include former Camp St, Christopher retirees; however, they are grandfathered under the retiree medicare supplement benefit. 2024 budget increased to account for them. The Medicare Supplement payments will not increase; if a retiree passes away, their payment will cease.

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 conference on ministry development, and fees paid to the General Board of Examining Chaplains for candidates to take the General Ordination Examination.

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

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 in January 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 Training Program: Funding for program expenses and to provide scholarships for the class members.

Legal and Professional Expenses: Anticipated legal and professional expenses for budget year; includes legal document storage charge of \$245/month.

Legal Conference Attendance: New in 2024, this account provides for expenses related to Diocesan legal conference attendance.

Internal Audit Program: In 2023, the Diocese charged churches \$1/hr more than we were billed by the internal auditor to defray the cost of Diocesan staff time billing and processing payments. In 2023 this will result in a small amount of miscellaneous income. In 2024, the internal audit account will not be applicable as the new internal auditor will bill her clients/churches directly.

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

Canon for Safe Churches: Reimbursement to Canon for Safe Churches' church to help offset the payroll cost of Diocesan work.

Sexual Harassment and Abuse Prevention Training: To provide funding for instruction, mileage, copying, etc. and the online training program provided by Praesidium (3 year Academy contract dated 12/08/2022, \$1,593.24/month).

The Anglican Diocese of South Carolina
Summer Camp Operations
2024 Budget

	2023 Budget	2023 Actual 12/31/2023	2024 Draft 12/14/2023 Council Mtg.	2024 Draft 1/25/2024 Council Mtg.	Incr./{(Decr.) 2024-2023
SUMMER CAMP INCOME					
55010 Summer Camp Fees	323,150	219,530	302,000	302,000	(21,150)
55020 Adopt-A-Staff Contributions	54,000	23,535	28,000	28,000	(26,000)
55030 Pledged Direct Salary and Benefits Income	60,000	12,000	0	0	(60,000)
55040 Annual Fund Giving	30,000	90,611	100,000	100,000	70,000
55050 Income from Diocesan Budget*	70,540	42,500	100,000	100,000	29,460
55055 Funds released from restrictions	0	75,611	0	0	0
TOTAL SUMMER CAMP INCOME	537,690	463,787	530,000	530,000	(7,690)
SUMMER CAMP EXPENSES					
55060 Program Costs	20,000	63,603	15,000	15,000	(5,000)
00000 Hospitality	0	0	10,000	10,000	10,000
55250 Canteen	5,000	2,251	4,000	4,000	(1,000)
55270 Camper Shirts/Staff Uniforms	5,000	6,780	7,500	7,500	2,500
55280 Technology	7,000	8,287	5,000	5,000	(2,000)
55285 Vehicle Expenses	0	22,612	15,000	15,000	15,000
55290 Summer Camp Liability Insurance	0	9,988	15,000	15,000	15,000
55291 Summer Camp Worker's Comp Insurance	0	12,773	10,000	10,000	10,000
55300 Credit Card Processing Fees	4,000	4,955	6,000	6,000	2,000
TOTAL SUMMER CAMP EXPENSES	41,000	131,249	87,500	87,500	46,500
CAMP KINARD					
55310 Food	165,000	57,428	97,000	97,000	(68,000)
55330 Housing	118,300	60,739	100,000	100,000	(18,300)
55340 Programming	17,000	5,480	5,000	5,000	(12,000)
TOTAL CAMP KINARD	300,300	123,647	202,000	202,000	(98,300)

**The Anglican Diocese of South Carolina
Summer Camp Operations
2024 Budget**

	2023 Budget	2023 Actual 12/31/2023	2024 Draft 12/14/2023 Council Mtg.	2024 Draft 1/25/2024 Council Mtg.	Incr./{(Decr.) 2024-2023
AWANITA VALLEY					
55380 Awanita Valley	51,040	48,807	69,800	69,800	18,760
TOTAL AWANITA VALLEY	51,040	48,807	69,800	69,800	18,760
PERSONNEL COSTS					
55440 Summer Camp Staff Wages	54,850	54,408	53,700	53,700	(1,150)
55450 Director's Salary & Benefits	85,000	91,248	91,000	91,000	6,000
00000 Camp Administrative Staff	0	0	29,800	29,800	29,800
55460 Camp Nurse Wages	5,500	6,000	0	0	(5,500)
TOTAL PERSONNEL COSTS	145,350	151,656	174,500	174,500	29,150
TOTAL EXPENSES	537,690	455,359	533,800	533,800	(3,890)
					0
Net Receipts Over (Under) Disbursements	0	8,428	(3,800)	(3,800)	(3,800)
					(3,800)

Pledged Direct Salary and Benefits Income - Use of this account will be discontinued in 2024. All contributions will be directed into Annual Fund Giving Account.

Income From Diocesan Budget - Summer Camp Expenses (Account 50810) on the Diocesan Operations budget was increased to \$100,540 from \$70,540; however the Summer Camp Operations

Funds Released from Restriction: In 2023, funds from Automobile Account 10135 were used to purchase two camp vehicles. This account will not be applicable in 2024.

Hospitality: New for 2024, this account is for travel and entertainment expenses related to promoting summer camp for attendance and financial support.

Vehicle Expenses: Includes depreciation expense for camp vehicles as well as maintenance, repairs, gas. Both vehicles were capitalized in 2023 and are being depreciated over a life of 3 years.

Summer Camp Liability Insurance: Includes coverage for general liability (\$10,401), Volunteer Accident Insurance (\$408), and Employment Practices Insurance (\$576.53).

Summer Camp Workers' Compensation Insurance: Summer Camp workers' compensation insurance and audit adjustments.

Summer Camp Staff Wages: Wages for season summer camp staff. In 2024, this account will also include the Camp Nurse Wages, accounted for in a separate account in 2023.

Camp Administrative Staff: In 2023, Administrative Assistant's salary is being charged to Account 55440-Staff Wages.