

Reformed Episcopal Church
The Diocese of the Central States
Proposed Budget for Calendar Year 2018
Revised as of 10/22/2017

| | Proposed BUDGET 2018 | BUDGET 2017 | Increase/ (Decrease) | Notes |
|---|-------------------------|-------------------|-------------------------|-------|
| 1 SUPPORT | | | | |
| 2 100011 - Tithes from Parishes, Missions, & Works | 164,000 | \$ 151,406 | \$ 12,594 | |
| 3 | | | | |
| 4 EXPENDITURES | | | | |
| 5 TOTAL 200010 Tithe to REC | 16,400 | 15,819 | 581 | |
| 6 | | | | |
| 7 250201 - Bishop's Salary | 59,178 | 58,018 | 1,160 | A |
| 8 250203 - Bishop's Housing Allowance | 31,000 | 31,000 | 0 | |
| 9 250204 - Bishop's Office Expense | 6,000 | 6,000 | 0 | |
| 10 TOTAL 250200 Bishop's Salary & Expenses | 96,178 | 95,018 | 1,160 | |
| 11 | | | | |
| 12 TOTAL 250300 Bishop's Medical Expenses | 5,000 | 3,600 | 1,400 | |
| 13 | | | | |
| 14 250420 - Pension & Relief Contribution | 10,750 | 11,461 | (711) | |
| 15 250460 - LTD & Life Insurance Annual Payment | 500 | 500 | 0 | |
| 16 TOTAL 250400 Bishop's Other Benefits | 11,250 | 11,961 | (711) | |
| 17 | | | | |
| 18 TOTAL 250500 Bishop's Travel & Ministry Expenses | 11,000 | 17,000 | (6,000) | |
| 19 | | | | |
| 20 TOTAL 260200 Coadjutor's Honorarium | 11,016 | 10,800 | 216 | B |
| 21 | | | | |
| 22 260420 - Pension & Relief Contribution | 1,000 | 0 | 1,000 | |
| 23 TOTAL 260400 Coadjutor's Other Benefits | 1,000 | 0 | 1,000 | |
| 24 | | | | |
| 25 TOTAL 260500 Coadjutor's Travel & Ministry Expenses | 6,006 | 0 | 6,006 | |
| 26 | | | | |
| 27 TOTAL 270000 Conference & Workshop Fees | 5,000 | 0 | 5,000 | |
| 28 | | | | |
| 29 280020 Office Supplies | 150 | | 150 | |
| 30 280030 Computer Hardware | 200 | | 200 | |
| 31 280040 Telephone | 1,200 | | 1,200 | |
| 32 280050 Bookkeeping | 500 | | 500 | |
| 33 280060 Safety Deposit Box Rental | 100 | | 100 | |
| 34 TOTAL 280000 Administration | 2,150 | 0 | 2,150 | |
| 35 | | | | |
| 36 TOTAL 290000 Missions | 1,000 | 1,000 | 0 | |
| 37 | | | | |
| 38 TOTAL 295000 Seminaries | 2,000 | 0 | 2,000 | C |
| 39 | | | | |
| 40 TOTAL 300000 Bishops' Discretionary Expenditures | 5,000 | 500 | 4,500 | D |
| 41 | | | | |
| 42 TOTAL EXPENDITURES | 173,000 | 155,698 | 17,302 | |
| 43 | | | | |
| 44 SURPLUS/(DEFICIT) | (9,000) | (4,292) | | |

A. Increase using COL estimate of 2% for 2018

B. Increase using COL estimate of 2% for 2018

C. At Ember Days, a portion from this budget line will go to RES and Cranmer.

D. Fund this with a 2.5% appropriation from Parish Tithes until fund reaches 5000, then stop.

If there is an unused balance for this line item at year end, then move that to next year.