

The Diocese of Oregon
11800 S.W. Military Lane
Portland, OR 97219-8436

18-Apr-05

<u>Line Item</u>	2003 Actual	2004 Budget	2,005 Proposed Budget
<i>SUPPORT AND REVENUE</i>			
Diocesan Program Assistance	1,805,974	1,852,552	1,894,346
Prior Year Program Assistance	56,975	54,335	76,445
Episcopal Endowment Fund	96,376	115,997	118,667
Interest Income: Deposits	65	2,100	1,674
Mission Trust Fund	6,360	5,704	7,934
Platt Bequest	2,250	2,250	2,250
Pledge: Bishop's Auto Lease	4,486	8,973	8,973
Other Income	124	290	345
TOTAL SUPPORT & REVENUE	<u>\$1,972,610</u>	<u>\$2,042,201</u>	<u>\$2,110,634</u>
<i>EXPENSES</i>			
1. MINISTRY IN THE WORLD			
Companion Diocese	-	-	1,500
Ecumenical Ministries of Oregon	6,000	6,000	4,000
ECW Triennial (Reserve)	250	300	300
Episcopal Relief and Development, Diocesan Repr.		850	-
General Convention Deputies (Reserve)	6,000	8,000	8,000
National Church Program Asking	397,312	390,177	393,248
Province VIII Asking	17,791	17,496	17,000
Synod Deputies (Reserve)	2,000	2,000	1,000
William Temple House	-	-	-
TOTAL 1	<u>\$ 429,353</u>	<u>\$ 424,823</u>	<u>\$ 425,048</u>
2. MINISTRY DEVELOPMENT & SUPPORT			
Church Growth & Development Fund Committee	-	-	2,500
Commission on Ministry	4,000	3,900	10,250
Fresh Start for Congregations	-	3,000	3,000
Hispanic Ministry	6,073	8,210	8,000
Indian Ministry: Program Expense	8,460	7,979	8,000
Indian Ministry: Stipend & Benefits	4,546	4,196	4,200
Ministry of Congregational Development			
Stipend Subsidy	60,096	62,000	36,100
Department Expense	61	1,000	500
Ministry Development	83	2,000	2,500
Reserve/Emergency	-	4,000	2,000
Emergency	-	1,000	-
Subtotal MCD	<u>2,161</u>	<u>70,000</u>	<u>41,100</u>
Ministry in Higher Education	70,800	79,500	85,000

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OECN, Ministry in Communication	30,280	47,098	47,950
Peace & Justice Ministry	-	-	1,500
Percept Client Status	-	8,900	8,900
Total Ministry (Ministry of All the Baptized)	2,161	6,250	-
TOTAL 2	\$ 231,577	\$ 239,033	\$ 220,400
3. MINISTRY IN COMMUNITY			
Commission to End Racism	-	850	850
Deaf Ministry	4,917	7,487	8,000
Environmental Commission	503	1,220	1,280
Ministry in Prisons	4,361	8,700	10,000
Poor & Homeless Fund Administration	176	1,450	750
Recovery Commission	379	1,000	1,300
TOTAL 3	\$ 10,335	\$ 20,707	\$ 22,180

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4. EDUCATION MINISTRIES			
Ecumenical Commission	900	1,396	1,400
Education for Ministry	1500	1,500	1,500
Evangelism Commission		500	-
Ministry in Christian Education: Program Expense	11,422	11,000	10,800
Ministry in Christian Education: Stipend & Benefits	8,493	16,400	42,000
NW House of Theological Studies	0	-	2,000
Sexual Abuse Prevention Training (SAPT)	62	750	2,000
Stewardship Commission	5,999	9,000	9,000
Triangle Lake Center	140,000	140,000	120,000
Youth Ministries Commission: Program Expense	7,704	9,050	10,400
TOTAL 4	\$ 176,080	\$ 189,596	\$ 199,100
5. FAITH AND WORSHIP MINISTRIES			
Liturgy & Music Commission	1,814	1,775	1,775
TOTAL 5	\$ 1,814	\$ 1,775	\$ 1,775
6. ORDAINED MINISTRIES			
Center for the Diaconate	5,729	6,000	6,000
Clergy Conference	8,000	8,000	8,000
Clergy Support (Reserve)	4,000	4,000	4,000
Fresh Start for Clergy		7,000	7,000
Retiree Life Insurance	829	1,080	1,128
Retiree Medical Insurance	118,623	71,230	51,490
TOTAL 6	\$ 137,180	\$ 97,310	\$ 77,618
7. DIOCESAN ADMINISTRATION			
Contingency	-	9,395	21,778
Diocesan Committees Travel	3,247	7,000	7,000
Diocesan Convention	13,783	16,600	14,000
Ecclesiastical Court (Title IV) (Reserve transfer)	5,000	10,000	10,000
Episcopal Transition (Reserve transfer)		19,000	10,000
Finance Department	31,090	34,870	41,870
General Services	98,086	106,161	131,460
TOTAL 7	\$ 151,206	\$ 203,026	\$ 236,108
8. BISHOP AND DIOCESAN STAFF			
Bishop			
Stipend, Housing, and Utilities	116,229	117,076	121,759
Pension Premium	20,921	21,074	21,917
Med/Den, Life Ins, & Benefits	9,862	17,000	18,567
Other (Travel and Cont. Ed.)	25,329	26,973	28,464

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Assisting Bishop	-	500	500
Bishop Subtotal:	\$ 172,342	\$ 182,623	\$ 191,206
Canon to the Ordinary			
Stipend, Housing, and Utilities	55,592	56,991	69,680
Pension Premium	7,847	10,258	12,542
Med/Den, Life Ins, & Benefits	6,409	10,860	17,114
Other (Travel and Cont. Ed.)	11,014	7,500	8,000
Executive Assistant Subtotal:	\$ 80,862	\$ 85,609	\$ 107,336
Canon for Finance & Administration			
Stipend	64,641	66,903	69,900
Pension Premium	5,818	6,021	6,291
Med/Den, Life Ins, & Benefits	11,892	11,245	11,701
Other (Travel and Cont. Ed.)	3,430	3,300	5,000
Finance Officer Subtotal:	\$ 85,781	\$ 87,469	\$ 92,892

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Bishop's Other Staff			
Close Staff: Compensation	192,226	204,751	224,442
Fringe Benefits and Insurance	<u>74,282</u>	<u>89,385</u>	<u>83,140</u>
	\$ 266,508	\$ 294,136	\$ 307,582
Director of Communications: Compensation	34,924	41,000	46,800
Benefits and Insurance	<u>10,093</u>	<u>4,428</u>	<u>4,484</u>
	\$ 45,017	\$ 45,428	\$ 51,284
Hispanic Clergy: Compensation	42,914	44,366	46,140
(Boring & Hillsboro) Fringe Benefits and Insurance	<u>20,422</u>	<u>23,319</u>	<u>21,162</u>
	\$ 63,336	\$ 67,685	\$ 67,302
Hispanic Missioner: Compensation	26,109	27,024	28,105
Fringe Benefits and Insurance	<u>7,764</u>	<u>10,975</u>	<u>5,174</u>
	\$ 33,874	\$ 37,999	\$ 33,279
Diocesan Missioner (CRM) Compensation	48,238	39,374	48,711
Fringe Benefits and Insurance	23,042	20,733	21,313
Expenses	<u>6,778</u>	<u>4,875</u>	<u>7,500</u>
	\$ 78,058	\$ 64,982	\$ 77,524
Other Staff Subtotal:	\$ 441,776	\$ 510,230	\$ 536,971
TOTAL 8	\$ 780,761	\$ 865,931	\$ 928,405
TOTALS FOR EXPENSES	<u>\$1,918,305</u>	<u>\$2,042,201</u>	<u>\$2,110,634</u>
NET INCOME (EXPENSE)	\$ 54,305	\$ -	\$ -