

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

13-Oct-06

<u>Line #</u>	<u>Line Item</u>	<u>2006 Budget</u>	<u>2,007 Asking Budget</u>	<u>2,007 Proposed Budget</u>	<u>Changes</u>	<u>2008 Asking Budget</u>
SUPPORT AND REVENUE						
1	Diocesan Program Assistance	1,924,508	2,002,443	2,002,443	-	2,050,951
2	Prior Year Program Assistance	45,647	-	-	-	-
3	Episcopal Endowment Fund	108,506	114,668	114,668	-	121,366
4	Interest Income: Deposits	2,253	2,676	2,676	-	2,564
5	Mission Trust Fund	5,483	5,775	5,775	-	6,324
6	Platt Bequest	2,250	2,250	2,250	-	2,250
7	Pledge: Bishop's Auto Lease	5,280	5,665	5,665	-	5,826
8	Other Income & Support	376	424	424	-	438
9	TOTAL SUPPORT & REVENUE	\$ 2,094,303	\$ 2,133,901	\$ 2,133,901	\$ -	\$ 2,189,719
EXPENSES						
DISCIPLESHIP - <i>What does it mean to follow Jesus? The making of the disciples of Jesus</i>						
10	Bishop: Stipend	127,850	135,649	131,174	4,475	134,585
11	Pension	23,013	24,417	23,611	806	24,225
12	Insurances	24,501	27,926	27,904	22	32,005
13	Travel, Continuing Education	28,360	28,464	28,464	-	29,368
14	Congregational Development, Bishop's Request	3,000	6,000	6,000	-	6,000
15	Canon to the Ordinary * Stipend	73,166	77,629	75,068	2,561	77,020
16	Pension	13,170	13,973	13,512	461	13,864
17	Insurances	22,883	26,359	26,346	13	30,247
18	Travel, Cont. Educ.	8,000	13,305	13,305	-	13,305
19	Canon for Finance & Admin. * Stipend	73,060	77,517	74,960	2,557	76,909
20	Pension	6,575	6,977	6,746	230	6,922
21	Insurances	13,095	13,498	13,290	208	14,523
22	Travel, Cont. Educ.	5,000	5,000	5,000	-	5,000
23	Center for the Diaconate: Stipend & benefits	6,000	6,000	6,000	-	6,000
24	Church Growth & Development Committee	4,000	12,000	12,000	-	15,000
25	Clergy Conference	8,800	9,000	9,000	-	9,200
26	Clergy Support (Transfer to reserve)	4,000	4,500	4,500	-	4,500
27	Close Staff * Stipends	235,669	224,965	214,690	10,275	220,272
28	Benefits	91,080	80,884	77,140	3,744	83,297
29	Commission on Ministry	10,250	13,750	13,750	-	13,750

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30	Contingency	12,000	25,000	30,848	(5,848)	25,000
31	Diocesan Administrative Services	128,777	143,470	142,000	1,470	147,720
32	Diocesan Committees Travel & Expense	6,500	6,700	6,700	-	7,000
33	Diocesan Convention	15,000	17,000	17,000	-	17,000
34	Director of Communications *	57,616	61,188	59,174	2,014	60,721
35	Ecclesiastical Court (Title IV) (Transfer to reserve)	10,000	10,000	10,000	-	10,000
36	ECW Triennial (Transfer to reserve)	300	300	300	-	300
37	Episcopal Transition (Transfer to reserve)	10,000	15,000	15,000	-	15,000
38	Finance Department	36,294	38,873	38,873	-	39,070
39	Fresh Start for Clergy & Congregations	10,000	12,300	12,300	-	12,300
40	Hispanic Clergy (Boring & Hillsboro) *	71,443	84,080	82,071	2,009	87,068
41	Hispanic Missioner *	34,978	42,193	41,790	403	44,639
42	Liturgy & Music Commission	1,775	2,775	2,775	-	3,850
43	Missioner for New Church Plants * Stipend	-	50,000	-	50,000	53,050
44	Benefits & Expenses	-	38,265	-	38,265	42,727
45	Retiree Life Insurance	1,108	1,061	1,061	-	1,134
46	Retiree Medical Insurance	59,409	72,955	72,955	-	75,654
47	Safe Church Training (SAPT)	2,000	2,000	2,000	-	2,000
48	Stewardship Commission	10,200	13,200	13,200	-	13,200
49	Stipend Subsidy (Mission Clergy)	36,100	36,100	36,100	-	36,100
50	Youth Missioner * Stipend	-	36,005	36,005	-	36,941
51	Benefits & Expenses	-	40,177	40,177	-	44,247
52	TOTAL Discipleship:	<u>\$ 1,284,972</u>	<u>\$ 1,556,455</u>	<u>\$ 1,442,790</u>	<u>\$ 113,665</u>	<u>\$ 1,590,713</u>
EVANGELISM - How do we proclaim the Good News? Bringing people one by one under the reign of God through Jesus and His sacrifice						
53	Ecumenical Commission	1,600	1,550	1,550	-	1,550
54	Education for Ministry	1,550	2,450	2,450	-	2,450
55	Evangelism	-	1,250	1,250	-	1,250
56	Ministry in Christian Education: Program Expense	10,000	12,300	12,300	-	12,750
57	Ministry in Christian Education: Stipend & Benefits *	43,981	46,580	45,125	1,455	47,661
58	Ministry in Higher Education	85,000	94,895	62,895	32,000	62,984
59	NW House of Theological Studies	2,000	2,000	2,000	-	2,000
60	Percept Client Status	8,900	8,200	8,200	-	8,200
61	Triangle Lake Center	136,200	152,558	-	152,558	110,000
62	Youth Ministries Commission	11,000	10,600	10,600	-	11,500
63	TOTAL Evangelism:	<u>\$ 300,231</u>	<u>\$ 332,383</u>	<u>\$ 146,370</u>	<u>\$ 186,013</u>	<u>\$ 260,345</u>

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MISSION - <i>What is the work of the Church? Being a community of memory and hope.</i>						
64	Asian Mission	500	1,000	500	500	1,000
65	Commission to End Racism	3,050	3,000	3,000	-	3,000
66	Companion Diocese	3,000	10,000	5,000	5,000	12,000
67	Deaf Ministry	8,500	9,000	9,000	-	9,100
68	Ecumenical Ministries of Oregon	4,000	4,000	4,000	-	4,000
69	ECUSA Program	379,327	403,202	403,202	-	418,804
70	Environmental Commission	1,230	1,270	770	500	1,370
71	Episcopal Relief & Development Coordinator	500	900	900	-	970
72	General Convention Deputies (Transfer to reserve)	8,000	9,000	9,000	-	9,000
73	Hispanic Ministry	8,000	12,000	9,000	3,000	12,000
74	Indian Ministry: Program Expense	8,000	9,100	600	8,500	9,000
75	Indian Ministry: Stipend & Benefits	4,248	4,248	4,248	-	4,248
76	Ministry in Communication, OECN	52,495	80,291	63,421	16,870	81,353
77	Ministry in Prisons	10,000	13,500	13,500	-	15,500
78	Peace & Justice Ministry	1,650	2,200	1,700	500	3,050
79	Poor & Homeless Fund Administration	1,000	500	500	-	500
80	Province VIII Program	15,000	20,000	15,000	5,000	20,000
81	Recovery Commission	-	1,600	800	800	1,650
82	Synod Deputies (Transfer to reserve)	600	600	600	-	600
83	William Temple House	-	1,000	-	1,000	1,000
84	TOTAL Mission:	<u>\$ 509,100</u>	<u>\$ 586,411</u>	<u>\$ 544,741</u>	<u>\$ 41,670</u>	<u>\$ 608,145</u>
85						
86	TOTALS FOR EXPENSE:	<u>\$ 2,094,303</u>	<u>\$ 2,475,248</u>	<u>\$ 2,133,901</u>	<u>\$ 341,347</u>	<u>\$ 2,459,202</u>
87	NET INCOME (EXPENSE)	<u>\$ -</u>	<u>\$ (341,347)</u>	<u>\$ 0</u>	<u>\$ (341,347)</u>	<u>\$ (269,483)</u>

* Bishop's Staff