

2009 Proposed Budget

	2009 Funding Requests	2007 Actual	2008 Budget	2009 Proposed Budget	2009 Budget v. 2008 Budget
A. SUPPORT FOR OUR COMMON MISSION					
1 Diocesan Program Assistance	2,128,328	2,037,764	2,041,973	2,084,973	43,000
2 Episcopal Endowment Fund	-	127,522	123,523	-	(123,523)
3 Interest Income: Deposits	5,433	9,620	2,584	5,433	2,849
4 Mission Trust Fund	6,755	6,401	6,200	6,755	555
5 Platt Bequest	2,250	2,250	2,250	2,250	-
6 Pledge: Bishop's Auto Lease	-	5,280	5,665	5,665	-
7 Other Income & Support	2,659	4,156	125	2,659	(2,534)
8 TOTAL SUPPORT for COMMON MISSION:	<u>\$2,145,425</u>	<u>\$2,192,993</u>	<u>\$2,182,320</u>	<u>\$2,107,735</u>	<u>\$ (74,585)</u>
B. BUDGETED EXPENDITURES FOR MISSION, EVANGELISM, AND DISCIPLESHIP					
A. DIOCESAN RESOURCES AND SERVICES THROUGH THE BISHOP'S OFFICE					
9 Assisting Bishop	94,708	131,174	138,520	94,708	(43,812)
10 cf. Bishop in 2008		Pension	23,611	24,934	-
11		Insurances	26,312	28,887	-
12		Travel, Continuing Education	18,192	29,783	25,072
13 Congregational Development, Bishop's Request	6,500	8,449	6,500	6,500	-
14 Two-person Administrative Team	93,600	75,068	79,272	93,600	14,328
15 cf. Canon to the Ordinary in '08	8,520	13,512	14,269	8,520	(5,749)
16		Insurances	24,858	27,334	1,549
17		Travel, Cont. Educ.	6,700	14,808	14,808
18 Finance Officer	82,400	74,960	79,158	60,000	(19,158)
19 cf. Canon for Fin & Admin in '08	8,880	6,746	7,124	2,585	(4,539)
20		Insurances	11,256	15,057	28,937
21		Travel, Cont. Educ.	6,233	5,834	6,233
22					399
23 Close Staff *	244,781	240,226	233,682	244,781	11,099
24 Benefits	93,049	48,721	93,282	96,069	2,787
25 Diocesan Hispanic Missioner *	44,001	39,783	42,602	44,988	2,386
26 Hispanic Clergy (Boring & Hillsboro) *	99,583	89,332	95,716	106,711	10,995
27 Hispanic Ministry: Commission Expense	10,000	6,710	10,000	10,000	-
28 San Miguel y Todos los Angeles	26,263	-	-	-	-
29 Director of Communications: Stipend & Benefits *	67,570	57,253	62,502	67,669	5,167
30 Ministry in Communication, OECN, webpage ...	57,295	68,281	57,994	57,295	(699)
31 Min. in Chr. Educ. & Lifelong Formation: Stipend & Benefits *	56,118	39,539	54,160	56,118	1,958
32 Chr. Educ. & Lifelong Formation: Prog. Exp.	17,970	18,543	12,500	12,500	-
33 Missioner for Youth, Higher Education, & Young Adults *	56,164	15,000	53,643	56,164	2,521
34 Benefits & Expenses	19,204	3,885	18,703	19,931	1,228
35 Ministry in Higher Education	96,533	62,895	75,393	85,393	10,000
36 Youth Ministries Commission	13,400	10,526	10,000	10,000	-
37 Retiree Life Insurance	1,274	947	1,158	1,000	(158)
38 Retiree Medical Insurance	49,607	46,824	59,235	53,626	(5,609)
39 TOTAL a:	<u>\$1,304,789</u>	<u>\$1,174,536</u>	<u>\$1,352,050</u>	<u>\$1,264,757</u>	<u>\$ (87,293)</u>
b. GENERAL DIOCESAN RESOURCES AND SERVICES					
40 Clergy Conference	12,000	12,602	12,000	12,000	-
41 Clergy Support (Transfer to reserve)	4,500	4,500	4,500	4,500	-
42 Contingency	-	1,164	35,292	21,642	(13,650)
43 Diocesan Administrative Services	125,000	131,996	132,179	125,000	(7,179)
44 Diocesan Convention and Mission & Ministry Fair	25,000	26,388	27,050	25,000	(2,050)
45 Ecclesiastical Court (Title IV) (Transfer to reserve)	10,000	10,000	8,000	10,000	2,000
46 ECW Triennial (Transfer to reserve)	500	300	500	500	-
47 Episcopal Transition (Transfer to reserve)	13,000	12,000	13,000	13,000	-
48 Finance Department	32,106	13,721	38,891	32,106	(6,785)
49 Fresh Start for Clergy & Congregations	14,600	5,915	11,000	11,000	-
50 General Convention Deputies (Transfer to reserve)	9,000	9,000	9,000	9,000	-
51 TOTAL b:	<u>\$ 245,706</u>	<u>\$ 227,585</u>	<u>\$ 291,412</u>	<u>\$ 263,748</u>	<u>\$ (27,664)</u>
c. OUTREACH: MISSION AND MINISTRY BEYOND OURSELVES					
52 Companion Diocese	20,000	4,995	6,000	9,000	3,000
53 Ecumenical Ministries of Oregon	4,000	4,000	4,000	4,000	-
54 ECUSA Program	439,528	403,202	403,872	439,528	35,656
55 Millennium Development Goals (.7 % of inc., per 2006 Convention)	14,754	-	14,996	14,754	(242)
56 Province VIII Program	-	10,000	-	10,000	10,000
57 NW House of Theological Studies	2,000	2,000	2,000	2,000	-
58 TOTAL c:	<u>\$ 480,282</u>	<u>\$ 424,197</u>	<u>\$ 430,868</u>	<u>\$ 479,282</u>	<u>\$ 48,414</u>
d. COMMON MISSION MINISTRIES					
59 Commission to End Racism	7,050	2,483	3,300	4,000	700
60 Commission on Ministry	13,750	4,926	10,000	10,000	-
61 Congregational Growth & Development Committee	14,500	4,378	15,000	10,000	(5,000)
62 Convocation Expenses	715	-	-	7,000	7,000
63 Deaf Ministry	9,620	6,047	8,520	8,520	-
64 Diocesan Altar Guild	500	-	-	500	500
65 Diocesan Committees Travel & Expense	5,000	3,697	8,700	5,000	(3,700)
66 Education for Ministry	2,650	1,500	2,450	2,450	-
67 Environmental Commission	1,400	769	1,400	1,100	(300)
68 Episcopal Relief & Development Coordinator	1,768	900	1,410	1,410	-
69 Evangelism Commission	1,100	-	1,000	1,000	-
70 Global Mission Committee	3,000	-	-	1,000	1,000
71 Indian Ministry: Stipend & Benefits	4,248	4,200	4,443	4,248	(195)
72 Program Expense	2,500	420	2,000	1,000	(1,000)
73 Liturgy & Music Commission	-	25	4,487	-	(4,487)
74 Ministry in Prisons	15,750	11,756	14,500	14,500	-
75 MissionInsite Client Status (formerly Percept)	7,120	7,145	8,200	7,120	(1,080)
76 Peace & Justice Ministry	5,000	1,695	2,000	2,000	-
77 Poor & Homeless Fund Administration	1,500	450	1,500	1,500	-
78 Recovery Commission	2,600	800	2,400	2,000	(400)
79 Safe Church Training (SAPT)	2,800	2,200	2,500	2,500	-
80 Stewardship Commission	14,700	11,179	12,580	11,500	(1,080)
81 Synod Deputies (Transfer to reserve)	600	600	600	600	-
82 William Temple House	1,000	1,000	1,000	1,000	-
83 TOTAL d:	<u>\$ 118,871</u>	<u>\$ 66,172</u>	<u>\$ 107,990</u>	<u>\$ 99,948</u>	<u>\$ (8,042)</u>
e. NOT REQUESTED OR NO FUNDING RECOMMENDED FOR 2008-2009					
84 Asian Mission	-	380	-	-	-
85 Stipend Subsidy (Mission Clergy)	-	23,025	-	-	-
86 Center for the Diaconate: Stipend & benefits	-	4,153	-	-	-
87 Ecumenical Commission	-	-	-	-	-
88 TOTAL e:	<u>\$ -</u>	<u>\$ 27,558</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
89 TOTALS FOR B:	<u>\$2,149,648</u>	<u>\$1,920,048</u>	<u>\$2,182,320</u>	<u>\$2,107,735</u>	<u>\$ (74,585)</u>
90 NET INCOME (EXPENSE)	<u>\$ (4,223)</u>	<u>\$ 272,945</u>	<u>\$ -</u>	<u>\$ (0)</u>	<u>\$ -</u>

* Bishop's Staff