

RESOLUTIONS ADOPTED BY THE 236th CONVENTION BUDGET RESOLUTIONS

[1] RESOLVED, That the 2013 Assessment Budget presented herewith be adopted; and be it further

[2] RESOLVED, That the Controller shall apportion in accordance with Sec. 1(12) of Canon 18, each congregation's share of the 2013 budget of \$9,365,000.00. According to Canon 18, Sec. 1 (4), this is to be paid by each congregation in four installments on the fifth day of January, April, July and October 2013; and be it further

[3] RESOLVED, That the congregations which have made payments of principal sums to the Trustees of the Episcopal Fund be credited on their assessments with the amounts so paid at the average rate earned on the principal of the Episcopal Fund for the calendar year 2013.

SUMMARY

	2012 Convention Budget	2012 Projected Results	2013 Proposed Budget
RECEIPTS			
Assessments	7,950,000	7,900,000	8,000,000
Congregation Support Plan Contributions	925,000	967,000	800,000
Increase in CSP bad debt		(133,000)	(125,000)
Increase in Reserves for Unpaid Assessments	(400,000)	(300,000)	(300,000)
Allocation from Investment Income	300,000	400,000	400,000
Rental Income	500,000	500,000	500,000
Other income			
Fee Income	50,000	75,000	90,000
Total Receipts	9,325,000	9,409,000	9,365,000
DISBURSEMENTS			
Missions and Programs Beyond Diocese	835,500	845,500	997,500
Direct Support Provided to Congregations	2,900,000	2,750,000	2,675,000
Missions and Programs to Diocese	2,140,000	2,085,000	1,933,000
The Episcopate and its Support	1,045,000	1,134,000	1,023,000
Diocesan Administration and General Expenses	1,702,500	2,021,500	1,966,000
Cathedral Cost Sharing & Rent	525,000	600,000	600,000
Convention Costs and Reserves	102,000	99,000	80,500
Provision for Compensation Increases (Health Ins 2010-2013)	75,000	-	90,000
Depreciation			
Total Disbursements	9,325,000	9,535,000	9,365,000
SURPLUS (DEFICIT)		(126,000)	

BUDGET RESOLUTIONS CONTINUED

	2012 Convention Budget	2012 Projected Results	2013 Convention Budget
1 DISBURSEMENTS			
2			
3 MISSIONS & PROGRAMS OUTSIDE DIOCESE			
4 Support for National Church	600,000	600,000	750,000
5 Council of Churches	10,500	10,500	10,500
6 Provincial Synod Assessment	10,000	20,000	22,000
7			
8	620,500	630,500	782,500
9			
10 Social Concerns	55,000	55,000	55,000
11 General Global Mission	45,000	45,000	45,000
12 Christian Formation	70,000	70,000	70,000
13 Rural & Migrant Ministry	45,000	45,000	45,000
14			
15	215,000	215,000	215,000
16			
17 Total Mission & Programs Beyond Diocese	835,500	845,500	997,500
18			
19 DIRECT SUPPORT PROVIDED CONGREGATIONS			
20 Assistance Provided to CSP Congregations	2,500,000	2,300,000	2,100,000
21			
22 Other Support Provided Congregations			
23 Mission Initiatives			
24 First Step Grant	20,000	20,000	20,000
25 Next Step Grant	30,000	30,000	30,000
26 Hispanic Ministries	350,000	400,000	
27 Hispanic Compensation			350,000
28 Hispanic Grants			75,000
29 Growth Transitional Grants			100,000
30			
31	400,000	450,000	575,000
32			
33 Total Direct Support Provided Congregations	2,900,000	2,750,000	2,675,000

BUDGET RESOLUTIONS CONTINUED

	2012 Convention Budget	2012 Projected Results	2013 Convention Budget
34 MISSIONS and PROGRAMS to DIOCESE			
35			
36 Property Support Grants	350,000	350,000	350,000
37 Episcopal Charities	110,000	110,000	110,000
38			
39			
40 Compensation & Office Expenses of Diocesan Clergy			
41			
42 Directly Supporting Parishes			
43 CSP Coordinator	162,000	150,000	180,000
44 Congregation Development	160,000	160,000	145,000
45 Campus Ministry	185,000	210,000	175,000
46 Canon for Christian Formation	160,000	141,000	145,000
47 Archdeacon for Mission	150,000	204,000	175,000
48 Deployment Officer	184,000	182,000	190,000
49	1,001,000	1,047,000	1,010,000
50 Supporting Diocesan Clergy			
51 Canon for Ministry	175,000	195,000	188,000
52 Canon for Pastoral Care	165,000	25,000	
53	340,000	220,000	188,000
54			
55 Other Direct Support			
56 Mid Hudson	132,000	125,000	130,000
57 Region II	67,000	88,000	
58 Property Support	140,000	145,000	145,000
59	339,000	358,000	275,000
60			
61 Total for Missions & Programs to Diocese	2,140,000	2,085,000	1,933,000

BUDGET RESOLUTIONS CONTINUED

	2012 Convention Budget	2012 Projected Results	2013 Convention Budget
62 THE EPISCOPATE & SUPPORT			
63 Episcopate			
64 Bishop Sisk (Combined for 2013 in Diocesan)	300,000	302,000	40,000
65 Bishop Dietsche (Combined for 2013 in Diocesan)	180,000	205,000	280,000
66 Bishop Roskam			
67 Assistant Bishop (Bishop Smith)	60,000	79,000	80,000
68 Assistant Bishop (Bishop Caldwell)		38,000	
69 Assistant Bishop (New Full Time)			150,000
70 Shared Travel	50,000	78,000	60,000
71	590,000	702,000	610,000
72			
73 Episcopate Support (Compensation & Expenses)			
74 Bishop Sisk's office	215,000	247,000	232,000
75 Assistant Bishop's Office			
76 Bishop CoAdjutor's office	70,000		
77 Canon to the Ordinary	170,000	185,000	181,000
78	455,000	432,000	413,000
79			
80 Total Episcopate & Support	1,045,000	1,134,000	1,023,000
81			
82 DIOCESAN ADMINISTRATION (Compensation)			
83 Office Services	270,000	223,000	228,000
84 Administration	700,000	820,000	830,000
85 Communications, Archives & Public Affairs	250,000	231,000	235,000
86 Manager of IT			
87 Episcopal New Yorker			
88	1,220,000	1,274,000	1,293,000
89			
90 General Administration & Expenses			
91 IT Expenses	75,000	77,000	100,000
92 Administration Expenses	164,500	212,000	125,000
93 Office Service	10,000	25,000	30,000
94 Public Affairs Expenses	20,000	6,000	10,000
95 Episcopal New Yorker	60,000	85,000	90,000
96 Overhead and Fixed Obligations	125,000	320,000	312,000
97 Web Management (moved to IT for 2013)	18,000	15,000	
98 Archives	10,000	7,500	6,000
99 Public Voice Initiative			
100			
101	482,500	747,500	673,000
102			
103 Total Diocesan Administration	1,702,500	2,021,500	1,966,000

BUDGET RESOLUTIONS CONTINUED

	2012 Convention Budget	2012 Projected Results	2013 Convention Budget
104 Cathedral Cost Sharing	525,000	525,000	525,000
105 Rent		75,000	75,000
106			
107 Provision for Medical Insurance Increases	75,000		90,000
108			
109 CONVENTION & MEETINGS			
110 Delegates to Provincial Synod		3,000	3,500
111 Journal and Directory		2,000	2,000
112 Diocesan Convention	85,000	134,000	92,000
113 Diocesan Convention (Fee Income)	(40,000)	(100,000)	(74,000)
114 Doing Church			
115 Council/Convention Meeting	5,000	6,000	5,000
116 Commissions of Convention	10,000	12,000	2,500
117 Ecumenical & Interfaith			7,500
118 Future Elections			
119			
120 Total Convention and Meetings	60,000	57,000	38,500
121			
122			
123 Operating Budget	9,283,000	9,493,000	9,323,000
124			
125 Discretionary Fund-Hospitality	26,000	26,000	26,000
126 Deputies to General Convention	10,000	10,000	10,000
127 Reserve for Future Episcopal Elections	3,000	3,000	3,000
128 Reserve for Lambeth	3,000	3,000	3,000
129			
130 Transfers to Reserves	42,000	42,000	42,000
131			
132 Total Budget	9,325,000	9,535,000	9,365,000
133			
134 Depreciation			
135			
136 TOTAL DISBURSEMENTS	9,325,000	9,535,000	9,365,000