

	A	B	E	F	G	H	P	Q	R
1	<b>CONSOLIDATED OPERATING EXPENSE BUDGET FOR FISCAL YEAR 2008</b>								
2	(Excludes capitalized expenditures for diocesan-owned property)								
3									
4			<b>OPERATING</b>						
5			<b>Diocesan</b>		<b>Anniversary</b>	<b>Bishop's</b>			
6			<b>Budget</b>		<b>Appeal</b>	<b>Discretionary</b>			
7	<b>CONGREGATIONAL DEVELOPMENT &amp; SUPPORT</b>					<b>Funds</b>		<b>TOTAL</b>	
8									
9	<b>Office of Congregational Development</b>								
10									
11	Staff Officer for Urban Congregations & Development	\$	112,600		\$	-	\$	-	\$ 112,600
12	Staff Officer for Congregational Development & Deployment		106,500		\$	-	\$	-	\$ 106,500
13	Administrative Assistant Congregational Development		74,600		\$	-	\$	-	\$ 74,600
14	Office & Travel		26,000		\$	-	\$	-	\$ 26,000
15	Program Expense		5,000		\$	-	\$	12,500	\$ 17,500
16	Training for Congregational Development		10,000		\$	-	\$	-	\$ 10,000
17	Deanery Expenses		61,900		\$	-	\$	-	\$ 61,900
18	Clergy Grants for Sabbaticals & Continuing Education		33,900		\$	-	\$	20,000	\$ 53,900
19	Fresh Start Initiative		2,500		\$	-	\$	-	\$ 2,500
20	Pastoral Outreach and Support		10,000		\$	-	\$	28,000	\$ 38,000
21	Clergy Family Network		6,000		\$	-	\$	-	\$ 6,000
22	Special Ministries:								
23	Deaf Ministry		35,600				\$	-	\$ 35,600
24	Strategic Ministries:								
25	Cantonese Ministry		187,700				\$	-	\$ 187,700
26	Hispanic Ministry Initiatives		18,000				\$	-	\$ 18,000
27	St. Stephen's Church, Boston		90,900				\$	-	\$ 90,900
28	St. Luke's/San Lucas' Church, Chelsea: Grant		51,000				\$	-	\$ 51,000
29	Christ Church/San Juan Church, Hyde Park: Grant		40,000				\$	-	\$ 40,000
30	Hyde Park Seminarian: Grant		7,200				\$	-	\$ 7,200
31	Grace Church, Lawrence: Grant		21,000				\$	-	\$ 21,000
32	St. Paul's Church, Brockton: Grant		60,000				\$	-	\$ 60,000
33	Urban Resident: Grant		70,000		\$	70,000	\$	140,000	\$ 280,000
34	Congregational Development Grants		370,000				\$	-	\$ 370,000
35	Congregational Development Grants: Bristol County		109,400				\$	-	\$ 109,400
36	Consulting grants for congregations		25,000				\$	10,000	\$ 35,000
37	Percept and Church Reports		10,000				\$	-	\$ 10,000
38	Property Committee Maintenance Grants		5,000				\$	-	\$ 5,000
39	Cathedral Ministry								
40	Grants to the Cathedral Church of St. Paul's		79,800				\$	-	\$ 79,800
41									
42	<b>Office of the Bishop</b>								
43	Diocesan Bishop--Shaw		194,800				\$	-	\$ 194,800
44	Executive Assistant		67,500				\$	-	\$ 67,500
45	Diocesan Bishop Expenses (Shaw)		69,000				\$	-	\$ 69,000
46	Bishop Suffragan (Cederholm)		164,900				\$	-	\$ 164,900
47	Executive Assistant & Office Manager (Cederholm)		71,000				\$	-	\$ 71,000
48	Bishop Suffragan Expenses (Cederholm)		33,000				\$	-	\$ 33,000
49	Bishop Suffragan (G. Harris)		147,200				\$	-	\$ 147,200
50	Executive Assistant (G. Harris)		64,900				\$	-	\$ 64,900
51	Bishop Suffragan Expenses (Harris)		33,000				\$	-	\$ 33,000
52	Bishop Suffragan Discretionary Funds		-				\$	20,000	\$ 20,000
53	Benefit & Pension Support for Retired & Aged Clergy and Widows, Widowers, and Orphans		92,200				\$	-	\$ 92,200
54									
55	Assisting Bishops		5,000				\$	-	\$ 5,000
56	Travel & Office Expense--Assisting Bishops		1,500				\$	-	\$ 1,500
57									
58	<b>Office of Communications and Public Advocacy</b>								
59	Director of Communications		116,400				\$	-	\$ 116,400
60	Electronic Media Manager		83,300				\$	-	\$ 83,300
61	Electronic Media Management		12,000				\$	-	\$ 12,000
62	Office of Communications Expenses		12,000				\$	-	\$ 12,000
63	Marketing & Design		42,000				\$	-	\$ 42,000
64	<i>Episcopal Times</i> /FYI								
65	Associate Director of Communications & <i>Times</i> Editor		83,400				\$	-	\$ 83,400
66	<i>Episcopal Times</i> Costs		112,000				\$	-	\$ 112,000

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3									
4			<b>OPERATING</b>						
5			<b>Diocesan</b>		<b>Anniversary</b>	<b>Bishop's</b>			
6			<b>Budget</b>		<b>Appeal</b>	<b>Discretionary</b>			
67	Editorial, Office, Travel & Conference Expenses		12,600			\$ -		\$ 12,600	
68	FYI Newsletter/Production		15,000			\$ -		\$ 15,000	
69	Public Advocacy								
70	Episcopal City Mission: Grant		90,000			\$ -		\$ 90,000	
71									
72	<b>TOTAL, CONGREGATIONAL DEVELOPMENT &amp; SUPPORT</b>		<b>\$ 3,152,300</b>		<b>\$ 70,000</b>	<b>\$ 230,500</b>		<b>\$ 3,452,800</b>	<b>\$ 3,452,800</b>
73									
74	<b>CHRISTIAN FORMATION</b>								
75									
76	<b>Educational Ministries</b>								
77	Chief Operating Officer/ Dir. Of Ed. Ministries	\$	134,800			\$ -		\$ 134,800	
78	Resource Center Manager		60,100			\$ -		\$ 60,100	
79	Training & Education Events Coordination		10,000					\$ 10,000	
80	Coordinator for Youth Ministry		118,500			\$ -		\$ 118,500	
81	Youth Ministry Support		25,000			\$ -		\$ 25,000	
82	Office & Travel		12,000			\$ -		\$ 12,000	
83	Resource Center		4,000			\$ -		\$ 4,000	
84	Program Expense: Educational Ministries		22,000			\$ -		\$ 22,000	
85	Training for Mission		46,100			\$ -		\$ 46,100	
86	Ministry of the Laity Training Grants		3,000			\$ -		\$ 3,000	
87	EFM Program		3,500			\$ -		\$ 3,500	
88	Deanery Confirmation Expenses		8,000			\$ -		\$ 8,000	
89	Youth Ministry Expenses		7,000			\$ -		\$ 7,000	
90	Youth Ministry Program Expense		40,000			\$ -		\$ 40,000	
91	Youth on Mission Program		30,000			\$ -		\$ 30,000	
92	Youth Leadership Academy		8,000	\$	-	\$ -		\$ 8,000	
93	Episcopal Youth Event		2,000			\$ -		\$ 2,000	
94	Seeing the Face of God in Each Other		6,000			\$ -		\$ 6,000	
95	Safe Church Training		4,500			\$ -		\$ 4,500	
96	Less grant from B. C. Harris Center for Youth Ministry		(16,800)			\$ -		\$ (16,800)	
97	College Work								
98	College Work & Young Adult Ministries		150,000					\$ 150,000	
99	Boston College/Northeastern University		71,800			\$ -		\$ 71,800	
100	Program		6,000			\$ -		\$ 6,000	
101	Boston University		87,900			\$ -		\$ 87,900	
102	Program		6,000			\$ -		\$ 6,000	
103	MIT		105,100			\$ -		\$ 105,100	
104	Program		6,000			\$ -		\$ 6,000	
105	Support staff/all chaplaincies		3,900			\$ -		\$ 3,900	
106	Framingham State College		35,700			\$ -		\$ 35,700	
107	Program		3,000			\$ -		\$ 3,000	
108	Mission Trip for College Students		5,000			\$ -		\$ 5,000	
109	Higher Education Committee		800			\$ -		\$ 800	
110	Micah Project		55,500	\$	-	\$ -		\$ 55,500	
111	Campus Ministry Center		14,000			\$ -		\$ 14,000	
112	Campus Ministry Center: Maintenance Reserve		2,000			\$ -		\$ 2,000	
113	Commission on Ministry								
114	Commission Program		31,000			\$ 25,000		\$ 56,000	
115	Education & Training		3,000			\$ -		\$ 3,000	
116	Diaconate Program		13,000			\$ -		\$ 13,000	
117	Conference: "Am I Called?"		5,000			\$ -		\$ 5,000	
118	Office & Travel Expenses		4,000			\$ -		\$ 4,000	
119	Staff Officer for Ordained Vocations		88,700			\$ -		\$ 88,700	
120	Staff Secretarial Support: part-time		5,000			\$ -		\$ 5,000	
121	BDF--Aid to Seminarians					\$ 56,000		\$ 56,000	
122									
123	<b>TOTAL, CHRISTIAN FORMATION</b>		<b>\$ 1,230,100</b>		<b>\$ -</b>	<b>\$ 81,000</b>		<b>\$ 1,311,100</b>	<b>\$ 1,311,100</b>
124									
125	<b>OUTREACH &amp; WITNESS</b>								
126									

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3									
4			<b>OPERATING</b>						
5			<b>Diocesan</b>		<b>Anniversary</b>	<b>Bishop's</b>			
6			<b>Budget</b>		<b>Appeal</b>	<b>Discretionary</b>			
						<b>Funds</b>		<b>TOTAL</b>	
127	<b>The Episcopal Church Assessment</b>	\$	1,198,700			\$	-	\$	1,198,700
128									
129	<b>Mission Through Partnerships</b>								
130	Sending/Serving Grants								
131	Grants to Congregations		110,000			\$	-	\$	110,000
132	Congregational Grants to Women-in-Need		41,900			\$	-	\$	41,900
133	Global, Domestic, and Local Partnerships								
134	National & World Mission								
135	UTO/American Indians/CHS		2,200			\$	-	\$	2,200
136	MSASA Scholarship Program		13,800			\$	-	\$	13,800
137	Jubilee Fund Grants		53,800			\$	-	\$	53,800
138	Jubilee Fund Committee		850			\$	-	\$	850
139	Mission Trips to Support Global Partnerships		12,000			\$	20,000	\$	32,000
140	Overseas Partnerships		-			\$	5,000	\$	5,000
141	St. Stephen's Partnership		-			\$	40,000	\$	40,000
142	Episcopal Partners in Global Mission		250			\$	-	\$	250
143	Episcopal Relief & Develop. Fund		400			\$	-	\$	400
144	Ecumenical & Interreligious								
145	Ecumenical Committee		800			\$	-	\$	800
146	Massachusetts Council of Churches		50,000			\$	-	\$	50,000
147									
148	<b>TOTAL, OUTREACH &amp; WITNESS</b>	\$	<b>1,484,700</b>		\$	<b>-</b>	\$ <b>65,000</b>	\$	<b>1,549,700</b>   <b>\$ 1,549,700</b>
149									
150									
151	<b>CANONICAL MINISTRY</b>								
152									
153	General Convention & Province I								
154	General Convention 2009	\$	15,000			\$	-	\$	15,000
155	Province I Assessment		13,500			\$	-	\$	13,500
156	Province I Synod		500			\$	-	\$	500
157	Lambeth Conference					\$	50,000	\$	50,000
158	Office for Canonical Ministry: Diocesan								
159	Convention/Council Administrator		66,300			\$	-	\$	66,300
160	Council		10,000			\$	-	\$	10,000
161	Convention		32,000			\$	-	\$	32,000
162	Journals and Diocesan Directory		11,000			\$	-	\$	11,000
163	Standing Committee		3,000			\$	-	\$	3,000
164	Scholarship Assistance for Clergy Dependents		48,600			\$	-	\$	48,600
165	Archives								
166	Archivist		36,200			\$	-	\$	36,200
167	Archival Expense/Preservation		4,500			\$	-	\$	4,500
168	Parish Historians		2,700			\$	-	\$	2,700
169									
170	<b>TOTAL, CANONICAL MINISTRY</b>	\$	<b>243,300</b>		\$	<b>-</b>	\$ <b>50,000</b>	\$	<b>293,300</b>   <b>\$ 293,300</b>
171									
172	<b>MINISTRY OF ADMINISTRATION &amp; DEVELOPMENT</b>								
173									
174	Treasurer's Office								
175	Assistant Treasurer	\$	122,700			\$	-	\$	122,700
176	Controller		110,300			\$	-	\$	110,300
177	Assistant Controller		100,300			\$	-	\$	100,300
178	Accountant		63,500			\$	-	\$	63,500
179	Accountant		75,700			\$	-	\$	75,700
180	Payroll & Insurance Coordinator		58,500			\$	-	\$	58,500
181	Treasurer Office Expenses		29,600			\$	-	\$	29,600
182	Audit		71,500			\$	-	\$	71,500
183	Office of Administration								
184	Human Resources Manager (part-time)		30,000			\$	-	\$	30,000
185	Office Assistant		49,900			\$	-	\$	49,900
186	Office		5,000			\$	-	\$	5,000

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4			<b>OPERATING</b>						
5			<b>Diocesan</b>		<b>Anniversary</b>	<b>Bishop's</b>			
6			<b>Budget</b>		<b>Appeal</b>	<b>Discretionary</b>			
187	Professional Fees		55,000			\$ 100,000		\$ 155,000	
188	Commerical Insurance		75,000			\$ -		\$ 75,000	
189	Less reimbursements from affiliated agencies		(224,300)			\$ -		\$ (224,300)	
190	Facilities								
191	Office Expenses		39,000			\$ -		\$ 39,000	
192	Diocesan Lease Payment		365,000			\$ -		\$ 365,000	
193	Technology Support								
194	Database Administrator & Technology Support Coord.		83,000			\$ -		\$ 83,000	
195	Consulting		47,000			\$ -		\$ 47,000	
196	Database Management		11,700			\$ -		\$ 11,700	
197	Computer Related Expense		33,000			\$ -		\$ 33,000	
198	Stewardship & Development Office								
199	Director of Stewardship & Development		113,900			\$ -		\$ 113,900	
200	Associate Director		61,400			\$ -		\$ 61,400	
201	Development Assistant		25,800			\$ -		\$ 25,800	
202	Office, Travel, & Publications		13,000			\$ -		\$ 13,000	
203	Planned Giving		8,000			\$ -		\$ 8,000	
204	Professional Development		600			\$ -		\$ 600	
205	Donor Relations		1,000			\$ -		\$ 1,000	
206	Development Council		1,000			\$ -		\$ 1,000	
207	Cultivation and Stewardship Events		15,000			\$ -		\$ 15,000	
208	Annual Fund		40,000			\$ 75,000		\$ 115,000	
209									
210	<b>TOTAL, MINISTRY OF ADMINISTRATION &amp; DEVELOPMENT</b>		<b>\$ 1,481,100</b>		<b>\$ -</b>	<b>\$ 175,000</b>		<b>\$ 1,656,100</b>	<b>\$ 1,656,100</b>
211									
212	<b>CONTINGENCIES &amp; RESERVES</b>								
213	Benefit Contingency		\$ 25,000			\$ -		\$ 25,000	
214	Compensation Contingency		120,000			\$ -		\$ 120,000	
215									
216	<b>TOTAL, CONTINGENCIES &amp; RESERVES</b>		<b>\$ 145,000</b>		<b>\$ -</b>	<b>\$ -</b>		<b>\$ 145,000</b>	<b>\$ 145,000</b>
217									
218									
219	<b>TOTAL</b>		<b>\$ 7,736,500</b>		<b>\$ 70,000</b>	<b>\$ 601,500</b>		<b>\$ 8,408,000</b>	<b>\$ 8,408,000</b>
220									
221	<b>A. Funds from the Bishop's Anniversary Appeal and the BDF will support three urban resident positions</b>								
222									
223	10/10/2007 9:47								