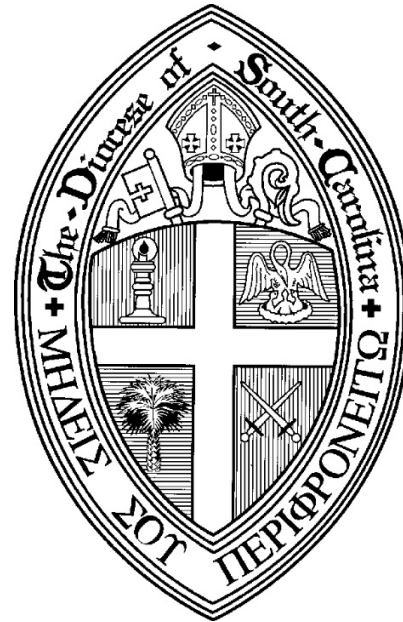


The Protestant Episcopal Church in the Diocese of South Carolina



**2019 Proposed Budget
2nd Draft
February 7, 2019**

Diocese of South Carolina 2019 Budget

	2017	2018 YTD	2018	2019	2019	2019	Budget
	Actual	Actual	Budget	Initial Request	1st Draft	2nd Draft	Variance
							2019-2018
TOTAL INCOME	2,102,851	2,158,866	1,998,483	1,979,000	2,526,000	2,551,000	552,517
TOTAL CONGREGATIONAL DEVELOPMENT	323,434	216,791	223,567	238,699	218,699	215,699	(7,868)
TOTAL STUDENT MINISTRIES	125,914	112,561	110,316	108,270	110,284	110,284	(32)
TOTAL COLLEGE AND YOUNG ADULT MINISTRIES	39,491	57,417	29,771	44,693	44,693	44,693	14,922
TOTAL CHRISTIAN FAITH FORMATION	115,070	95,973	108,639	104,851	107,083	107,083	(1,556)
TOTAL SOCIAL MINISTRIES	47,917	34,500	34,500	50,300	35,000	35,000	500
TOTAL CAMPS & CONFERENCES	113,255	0	0	0	0	0	0
TOTAL STEWARDSHIP DEPARTMENT	0	0	0	0	0	0	0
TOTAL MUSIC & EVANGELISM	0	430	1,000	1,000	1,000	1,000	0
TOTAL MISSION AND PROGRAMS WITHIN THE DIOCESE	765,081	517,671	507,793	547,813	516,759	513,759	5,966
TOTAL EPISCOPAL OFFICE	403,001	373,417	375,657	367,223	371,395	390,659	15,002
TOTAL COMMUNICATIONS	115,561	105,817	116,878	111,324	113,313	113,313	(3,565)
TOTAL EPISCOPAL OFFICE	518,562	479,234	492,535	478,547	484,708	503,972	11,437
TOTAL OUTREACH MINISTRIES	192,140	199,848	199,848	200,900	198,300	200,800	952
TOTAL MINISTRY WITH OTHERS	192,140	199,848	199,848	200,900	198,300	200,800	952
TOTAL ADMINISTRATIVE STAFF	259,839	252,384	256,075	242,823	248,449	250,449	(5,626)
TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES	256,359	184,243	236,300	219,800	218,700	209,700	(26,600)
TOTAL PROGRAM AND CONFERENCE EXPENSES	391,014	1,020,775	267,300	485,800	859,084	872,320	605,020
TOTAL ADMINISTRATION	907,212	1,457,402	759,675	948,423	1,326,233	1,332,469	572,794
TOTAL EXPENSES	2,382,995	2,654,155	1,959,851	2,175,683	2,526,000	2,551,000	591,149
TOTAL CHANGE IN NET ASSETS	(280,144)	(495,289)	38,632	(196,683)	0	(0)	(38,632)

Diocese of South Carolina 2019 Budget

	2017	2018 YTD	2018	2019	2019	2019	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
	Actual	Actual	Budget	Request	Draft	Draft	2019-2018
INCOME							
40100 Pledges-Parishes & Missions	1,863,090	1,951,380	1,840,000	1,854,000	1,855,000	1,900,000	60,000
40105 Prior Year's Pledges	68,738	73,433	65,000	57,000	60,000	40,000	(25,000)
40110 Pooled Income-Trustees	25,476	0	0	0	0	0	0
40120 Schaefer Trust Net Income	32,948	0	0	0	0	0	0
40130 Interest & Dividends	3,249	2,537	3,000	3,000	3,000	3,000	0
40140 Miscellaneous Income	67,683	106,516	65,483	40,000	40,000	40,000	(25,483)
40145 Congregational Development Income	41,667	25,000	25,000	25,000	25,000	25,000	0
40175 Income Designated for Legal Expenses	0	0	0	0	543,000	543,000	543,000
TOTAL INCOME	2,102,851	2,158,866	1,998,483	1,979,000	2,526,000	2,551,000	552,517

Pledges-Parishes and Missions: Estimated pledges from congregations based on voluntary asking of 10% of anticipated Net Disposable Budget Income (Operating Income) for the coming year from each congregation.

Prior Year's Pledges: Pledges received for the previous year after closing the books on that year.

Pooled Income - Trustees: Earnings from pooled fund investments of the Trustees of the Protestant Episcopal Church and designated for the diocesan budget. Amount budgeted is based upon 4% of the average of the fund's market value as of the close of the past three years. No income expected for 2018 or 2019.

Schaefer Trust Income: Interest and dividends from the Schaefer Trust, all of which is designated for the diocesan budget. Amount budgeted is based upon 5% of the average of the fund's market value as of the close of the past three years. No income expected for 2018 or 2019.

Interest and Dividends: Earnings from short-term investments and bank accounts.

Miscellaneous Income: Rental income, and miscellaneous undesignated income.

Congregational Development Income: Income from the Advancement Society to be applied to Vicar's salary at Resurrection, N. Chas.

Income Designated for Legal Expenses: Gifts and payments from churches designated for Legal Expenses.

Diocese of South Carolina 2019 Budget

	2017	2018 YTD	2018	2019	2019	2019	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
	Actual	Actual	Budget	Request	Draft	Draft	2019-2018
DEPARTMENT OF CONGREGATIONAL DEVELOPMENT							
50197 Charleston, Holy Trinity	16,084		0	20,000	0	0	0
50185 Charleston, St. Andrew's Mission	77,562	74,754	75,305	71,178	71,178	71,178	(4,127)
50187 Charleston, St. John's Chapel	79,847	43,865	44,695	82,521	82,521	82,521	37,826
50190 Charleston, St. John's Chapel Loan Debt Service	46,159	22,421	22,357	0	0	0	(22,357)
50191 St. John's Chapel Church Support	5,000		0	0	0	0	0
50195 Resurrection, North Charleston	41,667	50,000	50,000	50,000	50,000	50,000	0
Total Charleston/West Charleston Deanery	266,319	191,040	192,357	223,699	203,699	203,699	11,342
50125 Barnwell, Holy Apostles'	20,000	0	0	0	0	0	0
50156 Santee Land Purchase	13,115	13,170	13,210	0	0	0	(13,210)
Total Orangeburg Deanery	33,115	13,170	13,210	0	0	0	(13,210)
50182 Cane Bay, St. Timothy's	24,000	0	0	0	0	0	0
Total West Charleston Deanery	24,000	0	0	0	0	0	0
Total Congregational Support	323,434	204,210	205,567	223,699	203,699	203,699	(1,868)
50255 Development Reserve	0	12,580	18,000	15,000	15,000	12,000	(6,000)
50270 Meetings, Travel, and Misc.	0	0	0	0		0	0
Sub-total	0	12,580	18,000	15,000	15,000	12,000	(6,000)
TOTAL CONGREGATIONAL DEVELOPMENT	323,434	216,791	223,567	238,699	218,699	215,699	(7,868)

Congregational Support: Requests from missions and parishes for financial assistance to support staffing needs, capital improvement, or general operating budget. The Department of Congregational Development receives all requests and makes recommendations based on an individual analysis of each congregation's needs and according to principles for weighing grant requests as adopted by the department.

Charleston, Holy Trinity: Budget support for 2019.

Charleston, St. Andrew's Mission: Support for Vicar's salary and benefits.

Charleston, St. John's Chapel: Support for Vicar's salary

Diocese of South Carolina 2019 Budget

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Actual	Actual	Budget	Request	Draft	Draft	2019-2018

Resurrection, North Charleston: Support for Vicar's salary package; \$25,000 from Advancement Society as shown in Congregational Development Income line 40145. \$25,000 from the Diocese.

Santee Land Purchase: In 2018, Debt Service on approximately ten acres of land purchased in downtown Santee for a future church plant. The diocese owns this property. The loan was paid off in 2018.

Development Reserve: An emergency account to aid congregations in unforeseen and unbudgeted situations.

Diocese of South Carolina 2019 Budget

	2017	2018 YTD	2018	2019	2019	2019	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
	Actual	Actual	Budget	Request	Draft	Draft	2019-2018
DEPARTMENT OF STUDENT MINISTRIES							
ADMINISTRATION							
50317 Coordinator Salary	71,230	71,230	71,230	71,230	73,367	73,367	2,137
50318 Coordinator Insurance, FICA, Retirement	21,117	19,137	19,886	17,340	17,717	17,717	(2,169)
50319 Coordinator Continuing Ed	369	2,214	2,000	2,000	2,000	2,000	0
50320 Coordinator Travel	3,026	3,314	3,000	3,000	3,000	3,000	0
50324 Coordinator Sabbatical	9,950	0	0	0	0	0	0
50315 Communications	2,761	3,567	3,000	3,000	3,000	3,000	0
EVENTS - IN DIOCESE							
50325 Jesus Weekend	2,050	2,601	250	500	500	500	250
50330 Re: Generate	3,340	(581)	500	500	500	500	0
50332 Epic Weekend	2	1,963	250	500	500	500	250
50335 Mondo Weekend	2,127	(932)	500	500	500	500	0
50347 Scholarships	220	135	500	500	250	250	(250)
EVENTS - OUT OF DIOCESE							
50378 Anglican Partnerships	2,262	1,825	1,500	1,500	1,500	1,500	0
TRAINING & SUPPORT							
50388 Student Minister Training	1,360	1,775	1,500	1,500	1,500	1,500	0
50391 Youth Commission	1,211	1,144	1,000	1,000	1,000	1,000	0
50392 Pastoral Care	636	1,019	1,200	1,200	1,200	1,200	0
50394 Resources	1,042	1,150	1,000	1,000	1,000	1,000	0
50396 Program Development	1,950	3,000	3,000	3,000	2,750	2,750	(250)
50397 Engaging Initiative Support	1,261	0	0	0	0	0	0
TOTAL STUDENT MINISTRIES	125,914	112,561	110,316	108,270	110,284	110,284	(32)

Coordinator Salary, Insurance, FICA, and Retirement: Salary and benefits for Diocesan Youth Coordinator.

Coordinator Continuing Education: Registration and travel for conferences/classes.

Coordinator Travel : Mileage reimbursement for travel around the diocese and beyond.

Communications: Coordinator cell phone, web site hosting, data and software updates, postage & misc.

Jesus Weekend: Youth retreat many churches use in their confirmation process.

Diocese of South Carolina 2019 Budget

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Re:Generate: High School fall conference.

Epic Weekend: High School spring retreat.

Mondo Weekend: Middle School fall conference.

Scholarships: Assists those in need to attend conferences and retreats.

Anglican Partnerships: To participate in, support, or create global Anglican partnerships. Travel and Conference Fees as needed.

Student Minister Training: Resources, speakers, and meeting expenses.

Youth Commission: Training, shirts, meals associated with serving on diocesan events and convention.

Pastoral Care: Expenses related to mentoring and caring for youth ministers.

Resources: To review and share curriculum, books; buy resources for general use.

Program Development: Compensates for expertise and guidance for developing and running events.

Engaging Initiative Support: To hire a part time temporary assistant to develop web-based communications and resources as well as organize training events in order to carry out the Bishops challenge of every congregations engaging every generation. In 2017, Assistant shared with the Department of Christian Faith Formation and Communications Department. Funded in Communications budget for 2018 and 2019.

Diocese of South Carolina 2019 Budget

	2017	2018 YTD	2018	2019	2019	2019	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
	Actual	Actual	Budget	Request	Draft	Draft	2019-2018
DEPARTMENT OF COLLEGE AND YOUNG ADULT MINISTRIES							
50525 The Citadel Chaplain	39,491	57,417	29,771	44,693	44,693	44,693	14,922
TOTAL COLLEGE AND YOUNG ADULT MINISTRIES	39,491	57,417	29,771	44,693	44,693	44,693	14,922

The Citadel Chaplain: Supplement to support the full-time Citadel chaplain.

DEPARTMENT OF CHRISTIAN FAITH FORMATION

50687 Communication and Technology	3,225	2,575	3,000	3,000	3,000	3,000	0
50693 Resourcing	1,831	1,767	1,500	1,500	1,500	1,500	0
50691 Leadership Development	686	364	800	800	800	800	0
DIOCESAN MINISTRIES							0
00000 Men's Ministry	5,150	1,780	5,000	5,000	5,000	5,000	0
00000 Women's Ministry	477	84	500	500	500	500	0
00000 Grandparenting Ministry	5,412	134	3,000	3,000	3,000	3,000	0
00000 Children & Family Ministry	4,022	122	2,000	2,000	2,000	2,000	0
00000 Marriage Ministry	1,245	0	2,000	2,000	2,000	2,000	0
DCFF COORDINATOR							0
50665 Coordinator Salary	63,222	63,222	63,222	63,222	65,119	65,119	1,897
50675 Coordinator FICA, Ins. & Retirement	27,737	23,938	25,117	21,329	21,664	21,664	(3,453)
50681 Coordinator Travel	1,925	958	1,500	1,500	1,500	1,500	0
50685 Coordinator Continuing Ed	138	1,029	1,000	1,000	1,000	1,000	0
TOTAL CHRISTIAN FAITH FORMATION	115,070	95,973	108,639	104,851	107,083	107,083	(1,556)

The 2019 DCFF budget continues a shift by increasing intentional areas of investment as a result of the deepened relationships between our churches and ministries.

Our vision continues with the priority of partnering with churches to raise up leadership and to invest in training, conferences, and in individual leadership.

Communication and Technology: This includes the costs of internet, cell phone, publicity, and web site.

Resourcing: For seeding resources to foster the vision of the department--purchasing resources and curriculum.

Leadership Development: The costs of events, training, and exploring opportunities for leadership development with the purpose of expanding resources and ministries such as Leadership lunches, Visit and learn, Training Conferences, Coaching opportunities, pastoral connections and networking, and executive committee meetings.

Diocese of South Carolina 2019 Budget

2017	2018 YTD	2018	2019	2019	2019	Budget
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Actual	Actual	Budget	Request	Draft	Draft	2019-2018

Diocesan Ministries: To provide support and partnership opportunities for the various ministries of the diocese which fall under the Department of Christian Faith Formation
Funds will be used to support conferences, travel, meetings, publicity, training, video conferencing, etc. as needed

DCFF Coordinator Salary & Benefits: The salary and benefits package for the Coordinator for the DCFF including expenses for him to attend professional development opportunities and general travel around the diocese.

Diocese of South Carolina 2019 Budget

	2017	2018 YTD	2018	2019	2019	2019	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
	Actual	Actual	Budget	Request	Draft	Draft	2019-2018
DEPARTMENT OF SOCIAL MINISTRIES							
50710 Social Ministries Communication & Awareness	3,649	0	0	1,000	0	0	0
50715 Social Ministries Events	4,968	0	0	5,000	0	0	0
50720 Social Ministries Volunteer Development	1,000	0	0	1,000	0	0	0
50731 S. C. Christian Action Council	1,900	0	0	1,900	0	0	0
50733 Charleston Area Justice Ministry	1,900	0	0	1,900	0	0	0
50740 Hispanic Ministries	34,500	34,500	34,500	35,000	35,000	35,000	500
ADDICTION & AIDS RECOVERY COMMISSION							
50750 Addiction Recovery Program Leaders	0	0	0	2,000	0	0	0
50760 Addiction Recovery Program Materials	0	0	0	2,500	0	0	0
TOTAL SOCIAL MINISTRIES	47,917	34,500	34,500	50,300	35,000	35,000	500

Social Ministries Communications & Awareness: Funding to help congregations reach out to meet the emotional and physical needs of their unchurched, marginalized neighbors and then bring them into their church family so they can make them disciples of Jesus Christ.

Social Ministries Events: Request for seed money to churches and social ministry organizations to pay for a portion of the costs for special projects, gatherings, retreats, workshops, and special events designed to raise awareness and inspire church and individual support of social ministries. Funding recipients are to use this for events only and not operations of the ministry. This funding will be used to address aging, addiction, disabilities, education, disaster, education, emergency, environmental stewardship, health, HIV/AIDS, homelessness, housing, hunger, peace, justice, racial reconciliation and recovery, and poverty.

Social Ministries Volunteer Development: Request for seed money for gatherings, retreats, seminars, and workshops that train church volunteers in the social ministries for which they may be called.

South Carolina Christian Action Council (SCCAC): Funding for the Diocese's partnership with SCCAC as they promote and facilitate dialogue among 16 denominations and 21 regional judicatories, including 4,500 congregations in South Carolina. The Chairman of the Dept. of Social Ministries represents our Diocese on the SCCAC. The SCCAC focuses on social justice through public advocacy, Christian unity and inter-religious dialogue, and racial and cultural healing.

Charleston Area Justice Ministry: This will provide for the cost of the Diocese's partnership with CAJM, which builds relationships to address systemic justice problems. The Chairman of the Department of Social Ministries represents our Diocese on the CAJM. CAJM is a growing network of faith-based congregations (27) who are culturally, economically, geographically, and religiously diverse coming together to make the tri-county area a more just place to live.

Hispanic Ministries: Funding to assist with personnel and operations costs for "the Church on the Move" taking church to our Hispanic friends who otherwise would not be reached. Additional funds will still need to be raised throughout the diocese to maintain this ministry. This will fund payroll for Fr. David Dubay (\$18,000) and Mr. Rodrigo Sousa (\$12,000). The remainder will provide food and supplies at worship services and upkeep and fuel for Hispanic Ministries van.

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Addiction Recovery Program Leaders: For contracting with known experts in the area of addiction recovery to educate congregations

Addiction Recovery Program Materials: Covers the cost of printed and digital materials for education and training in addiction recovery.

Diocese of South Carolina 2019 Budget

	2017	2018 YTD	2018	2019	2019	2019	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
				Request	Draft	Draft	2019-2018
DEPARTMENT OF CAMPS & CONFERENCES							
53169 Debt Service-St. Christopher Note	113,255	0	0	0	0	0	0
TOTAL CAMPS & CONFERENCES	113,255	0	0	0	0	0	0

Debt Service-St. Christopher: Allowance for principal and interest payments on loan balance for St. Christopher Capital Campaign and 2010 renovations.

Loan was paid off in 2017.

DEPARTMENT OF STEWARDSHIP

50840 Pre-Diocesan Convention Workshop	0	0	0	0	0	0	0
50842 Training Conferences	0	0	0	0	0	0	0
TOTAL STEWARDSHIP DEPARTMENT	0	0	0	0	0	0	0

Stewardship Program: No request since 2017.

DIVISIONS OF MUSIC & EVANGELISM

50860 Division of Liturgy & Church Music	0	0	0	0	0	0	0
50865 Division of Evangelism	0	430	1,000	1,000	1,000	1,000	0
TOTAL MUSIC & EVANGELISM	0	430	1,000	1,000	1,000	1,000	0

Division of Liturgy & Music: No request for 2018 or 2019.

Division of Evangelism: Funding to hold a workshop in 2019.

Diocese of South Carolina 2019 Budget

	2017	2018 YTD	2018	2019	2019	2019	Budget
	Actual	Actual	Budget	Initial Request	1st Draft	2nd Draft	Variance
							2019-2018
EPISCOPAL OFFICE							
THE BISHOP							
50907 Bishop Lawrence Salary	105,590	105,590	105,590	105,590	109,246	109,246	3,656
50908 Bishop Lawrence Utilities & Hsg. Allow.	16,351	16,354	16,250	16,250	16,250	16,250	0
50909 Bishop Lawrence Ins. & Retirement	44,769	42,348	43,215	38,672	39,527	39,527	(3,688)
50911 Bishop Lawrence Annuity	10,000	10,000	10,000	10,000	10,000	10,000	0
50912 Bishop Lawrence Travel & Expenses	44,029	32,781	35,000	35,000	30,000	30,000	(5,000)
THE SUFFRAGAN BISHOP							
50941 Suffragan Bishop's Annual Retirement Supplement	19,200	19,200	19,200	19,200	19,200	19,200	0
BISHOPS' ASSISTANCE							
50950 Retired Bishops' Visitations	0	0	0	0	0	0	0
50955 Retired Bishops' Travel	0	0	0	0	0	0	0
50960 Canon to the Ordinary Salary	52,591	52,591	52,591	52,591	55,148	55,148	2,557
50961 Canon to the Ordinary Housing Allowance	32,625	32,625	32,625	32,625	32,625	32,625	0
50962 Canon to the Ordinary SS Allowance	4,054	4,054	4,054	4,054	4,176	4,176	122
50965 Canon to the Ordinary Ins. & Retirement	33,488	29,958	30,619	26,728	27,210	27,210	(3,409)
50967 Canon to the Ordinary Travel & Expenses	372	2,562	1,000	1,000	2,500	2,500	1,500
50968 Canon to the Ordinary Cont. Ed.	70	128	750	750	750	750	0
50966 Canon to the Ordinary Sabbatical	0	5,000	5,000	5,000	5,000	5,000	0
53226 Canon Theologian Salary	12,967	6,484	6,484	6,484	6,484	12,967	6,483
53227 Canon Theologian Housing Allowance	19,229	9,614	9,614	9,614	9,614	19,229	9,615
53228 Canon Theologian Retirement	4,353	2,176	2,176	2,176	2,176	4,353	2,177
53229 Canon Theologian Soc. Sec. Allowance	978	489	489	489	489	978	489
53231 Canon Theologian Travel & Expenses	2,052	1,463	1,000	1,000	1,000	1,500	500
53232 ACD Committee Expenses	283	0	0	0	0	0	0
TOTAL EPISCOPAL OFFICE	403,001	373,417	375,657	367,223	371,395	390,659	15,002

Bishop's Support of Institutions: is for special contributions to Nashotah House, Porter-Gaud School, and the University of the South, institutions on whose boards the Bishop serves.

Bishop's Salary and Benefits: Salary package including the usual travel, lodging, and meals away from home, automobile purchase, continuing ed, books, and entertainment expenses.

Suffragan Bishop's Retirement Package: A lifetime annual retirement supplement as approved by council at its January 30, 2007 meeting.

Retired Bishops' Visitations: includes the expenses for occasional visitations by our retired Bishops.

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Canon to the Ordinary Salary and Benefits: Salary package for the Canon to the Ordinary.

Canon to the Ordinary Sabbatical: Expenses for sabbatical in 2019. Additional \$5,000 was escrowed from last year's budget to complete the funding.

Canon Theologian: A part time position with duties assigned by the Bishop.

**Diocese of South Carolina
2019 Budget**

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	Actual	Actual	Budget	Initial Request	1st Draft	2nd Draft	Variance
							2019-2018
COMMUNICATIONS							
51010 Jubilate Deo Production Expense	18,269	11,585	19,000	19,000	19,000	19,000	0
51011 E-Newsletter Expenses	870	914	900	900	900	900	0
51012 Internet and Web Site Expenses	5,547	6,737	5,400	5,400	5,400	5,400	0
51014 Photography/Videography Expense	3,693	727	500	500	500	500	0
51013 Telephone Expenses	1,134	1,265	1,145	1,200	1,200	1,200	55
51009 Office Supplies	288	4,739	350	350	350	350	0
51020 Memberships & Subscriptions	105	50	300	600	600	600	300
51020 Communications Assistance	1,549	0	7,500	7,500	7,500	7,500	0
51015 Director of Communications: Salary	56,375	56,375	56,375	56,375	58,066	58,066	1,691
51017 Director of Communications: FICA, Ins., Retirement	26,560	21,850	23,908	17,999	18,297	18,297	(5,611)
51019 Director of Communications: Travel & Contin Ed	1,171	1,575	1,500	1,500	1,500	1,500	0
TOTAL COMMUNICATIONS	115,561	105,817	116,878	111,324	113,313	113,313	(3,565)

Jubilate Deo Production Expense: The cost of negative preparation, printing, mailing, and incidental supplies needed in the publication and mailing of the diocesan newspaper. Currently 3 issues per year.

E-Newsletter Expense: Ongoing program costs to create and distribute the bi-weekly e-newsletter.

Internet and Web Site Expenses: Costs for web site hosting and updating, e-mail boxes, and on-line registration and payment processing for diocesan events.

Photography/Videography Expense: Fees for use of stock photography in Jubilate Deo and newsletter, as well a provision to hire professional photographers for events as needed. Included camera/equipment replacement for 2017.

Telephone Expense: Long distance and cell phone charges related to the newspaper and other communications as needed.

Office Supplies: Toner, paper and other incidental office supplies. Included cost to replace communications computer and additional software in 2017.

Communications Membership/Subscriptions: Includes the cost for local newspapers, Episcopal Life, The Living Church, Anglican Digest, Episcopal News Service, and Graphics Magazines.

Communications Assistance: To hire a part time temporary assistant to fill in for Communications Director during her time off, and to assist with social media and website updates. This request also includes funds to venture into video and audio recordings for the website, and to assist churches with their communications needs.

Director of Communications Salary and Benefits: Salary package for the director, who prepares the Jubilate Deo, the bi-weekly e-newsletter, and other communications in the diocese.

**Diocese of South Carolina
2019 Budget**

	2017	2018 YTD	2018	2019	2019	2019	Budget
	Actual	Actual	Budget	Initial	1st	2nd	Variance
				Request	Draft	Draft	2019-2018
MINISTRY WITH OTHERS							
OUTREACH MINISTRIES							
51043 Provincial Affiliation Support (ACNA)	185,640	196,848	196,848	197,900	195,300	197,800	952
51057 Porter-Gaud School	2,500	0	0	0	0	0	0
51060 Still Hopes Retirement Community	500	0	0	0	0	0	0
51063 Kanuga Conference Center	750	0	0	0	0	0	0
51064 Canterbury House	1,500	3,000	3,000	3,000	3,000	3,000	0
51075 Voorhees College	1,250	0	0	0	0	0	0
TOTAL OUTREACH MINISTRIES	192,140	199,848	199,848	200,900	198,300	200,800	952

Provincial Affiliation Support: To provide for Provincial Affiliation Support to the Anglican Church in North America.

Other Gifts: Modest gifts to a number of diocesan and regional institutions governed by independent boards of directors, thereby keeping before us our continuing relationship to them.

**Diocese of South Carolina
2019 Budget**

	2017	2018 YTD	2018	2019	2019	2019	Budget
	Actual	Actual	Budget	Initial Request	1st Draft	2nd Draft	Variance
							2019-2018
ADMINISTRATION							
DIOCESAN ADMINISTRATIVE STAFF							
53057 Administrative Staff Salaries	185,101	186,438	185,900	185,900	191,478	193,478	7,578
53060 Administrative Staff Insurance, FICA, & Retirement	71,419	64,987	67,475	54,373	54,421	54,421	(13,054)
53063 Admin. Staff Travel & Continuing Ed	2,644	322	2,000	2,000	2,000	2,000	0
53065 Contract Staffing	675	637	700	550	550	550	(150)
TOTAL ADMINISTRATIVE STAFF	259,839	252,384	256,075	242,823	248,449	250,449	(5,626)

Administrative Staff Salaries and Benefits include those of the Assistant Treasurer/Administrator, the Human Resources Manager, Bishop's Assistant, and Diocesan Receptionist.

Administrative Staff Travel & Continuing Education: Mileage and continuing education allowance for the administrative staff.

Contract Staffing: To allow for outside person to come in and reconcile all bank statements, thereby maintaining proper internal controls.

DIOCESAN HOUSE AND PROPERTY EXPENSES

53077 Hdqtrs. Insurance & Workman's Comp	70,643	58,683	71,000	71,000	71,000	62,000	(9,000)
53155 Dormant Properties Expenses	555	275	600	300	300	300	(300)
53083 Electricity & Water	10,548	7,093	9,000	9,000	9,000	9,000	0
53085 Telephone	10,783	9,311	7,100	7,500	7,500	7,500	400
53090 Office Supplies and Postage	18,164	16,954	17,000	17,000	17,000	17,000	0
53091 Bankcard Merchant Fees	775	970	700	500	500	500	(200)
53092 Maintenance and Supplies	18,085	15,944	18,000	18,000	18,000	18,000	0
53095 Episcopal Residence Repairs	13,721	1,985	15,000	0	0	0	(15,000)
53097 18 Hanover St. Maintenance & Utilities	12,769	0	0	10,000	10,000	10,000	10,000
53100 Maintenance-Cathedral Charge	12,500	12,500	12,500	12,500	12,500	12,500	0
53103 129 Coming St. Maintenance	12,210	12,210	12,000	12,000	12,000	12,000	0
53105 Janitorial Service	6,818	6,900	6,900	6,900	6,900	6,900	0
53110 Office Equipment Replacement/Leases	20,975	22,189	20,000	20,000	20,000	20,000	0
53112 Depreciation Expense	35,987	7,893	35,000	8,000	8,000	8,000	(27,000)
53115 Network Software & Hardware	4,576	3,836	4,000	19,600	18,500	18,500	14,500
53120 Audit	7,250	7,500	7,500	7,500	7,500	7,500	0
TOTAL DIOCESAN HOUSE AND PROPERTY EXPENSES	256,359	184,243	236,300	219,800	218,700	209,700	(26,600)

Diocese of South Carolina 2019 Budget

	2017	2018 YTD	2018	2019	2019	2019	Budget
	Actual	Actual	Budget	Initial Request	1st Draft	2nd Draft	Variance
							2019-2018

Comprehensive, Liability, Property, & Workman's Comp Insurance: Comprehensive liability and property insurance on all diocesan-owned property. Workman's compensation insurance covers diocesan employees, excluding St. Christopher Camp and Conf. Ctr. employees. It also includes non-owned auto liability and a fidelity bond.

Dormant Properties Expense: Property insurance premiums on the dormant churches are included in line item 53077. Miscellaneous selling expenses or upkeep on diocesan properties in the process of being sold.

Electricity and Water: Utilities for the diocesan house.

Telephone: Includes local and long-distance charges for the diocesan house, internet phone system, staff cell phones, and annual maintenance on telephone system.

Office Supplies, Postage: General office supplies and small office equipment purchases not attributable to a committee or department.

Bankcard Merchant Fees: Credit card and ACH fees associated with online registrations and payments, not attributable to a specific ministry department.

Maintenance and Supplies: Expenses in this category include security system monitoring, repairs and routine maintenance on the building and all equipment. To prepare for anticipated large diocesan house improvements, an annual amount of \$10,000 is added to this item to escrow in a special fund.

Episcopal Residence Repairs: Insurance, maintenance, and repairs to Episcopal Residence, 50 Smith Street.

18 Hanover St. Maintenance & Utilities: Routine maintenance, insurance, and Charleston County user fees at St. John's Chapel. The diocese owns this building .

Maintenance-Cathedral Charge: Allowance paid to the Cathedral of St. Luke & St. Paul to defray the cost of regular use of the building for diocesan-sponsored meetings and events, and use of their sexton as needed.

129 Coming St. Maintenance: Routine landscape fees, maintenance, termite bond renewal, and Charleston County user fees for rental property. These expenses are offset by rental income on page 2.

Janitorial Service: Payments to outside cleaning service for the diocesan house.

Office Equipment Replacement/Leases: Covers the cost of capital lease payments on the copiers, mailing machine, maintenance and replacement of computers, equipment, and other purchases.

Depreciation Expense: Office Contents and capital improvements over \$2,500 in cost are capitalized and expensed over the useful life of the item in this category.

Network Software and Hardware: Costs to maintain Shelby support, Mailroom system, and upgrades to the network as needed. Also includes network maintenance contract.

Diocese of South Carolina 2019 Budget

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Increase in 2019 for a conversion to Shelby Arena and online financials.

Audit: An annual audit is performed on the Diocese, Trustees, and St. Christopher Camp & Conference Center. This is the diocesan operations portion of the total cost.

DIOCESAN PROGRAM AND CONFERENCE EXPENSES

53140 Diocesan Convention Expense	10,000	10,000	10,000	10,000	10,000	10,000	0
53142 ACNA delegates to Provincial Assembly/Council	31,127	0	0	21,000	21,000	21,000	21,000
53143 GAFCON Conference/Provincial Council Meeting 2018	0	0	0	0	0	0	0
53144 ACNA Executive Committee Meeting Expense	0	0	500	500	500	500	0
53145 Expense of Council & Other Committees	9,655	8,282	10,000	8,000	8,000	8,000	(2,000)
53163 Retiree Medicare Supplement	21,072	20,432	21,000	20,500	20,500	20,500	(500)
53165 Commission on Ministry Expense	3,351	3,971	4,000	4,000	4,000	4,000	0
53167 Clergy Conference/meetings	(794)	2,577	4,000	4,000	4,000	4,000	0
53168 Sexual Harassment/Abuse Prevention Training	7,300	7,800	7,800	7,800	7,800	7,800	0
53170 Clergy Spouse's Conference	0	1,656	4,000	4,000	3,000	2,000	(2,000)
53171 Vocational Deacons' Training Program	10,242	0	5,000	5,000	5,000	5,000	0
53172 Legal Expenses	298,044	969,186	200,000	400,000	774,284	788,520	588,520
53173 Payroll Processing Program	0	705	400	400	400	400	0
53174 Internal Audit Program	1,017	(3,834)	600	600	600	600	0

TOTAL DIOCESAN PROGRAM AND CONFERENCE EXPENSES	391,014	1,020,775	267,300	485,800	859,084	872,320	605,020
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Diocesan Convention Expense: The expenses for the annual diocesan convention vary greatly from year to year depending on location and events. This amount goes into the convention fund. Convention expenses include the cost of printing the journal.

ACNA Delegates to Provincial Assembly/Council: Cost to send approximately 20 delegates to Provincial meeting in 2019. Some Funds already escrowed into off-budget fund.

ACNA Executive Committee Meeting Expense: Travel and registration expense for our chancellor to attend the meetings.

GAFCON Conference/Provincial Council Meeting: Cost to send delegates to the annual Provincial Council in Jerusalem in 2018. Partially coming from off-budget escrowed funds.

Expense of Council & Special Committees: This includes all meetings, travel, and office expenses relating to Council, Standing Committee, and any other special meetings or committees not otherwise provided for in another department.

Group Health Insurance-Retirees: Health insurance premiums for the supplement to Medicare for clergy who retired prior to 2013. Premiums are paid on a "sliding scale"; those retirees with less in retirement income receive more of their premium paid by the diocese and vice-versa.

Diocese of South Carolina 2019 Budget

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Commission on Ministry Expense: Those expenses associated with the ordination process including COM meetings and conferences, travel and lodging to the annual provincial provincial conference on ministry development, and fees paid to the General Board of Examining Chaplains for candidates to take the General Ordination Examination. Also included is the cost of background checks.

Clergy Conference: Subsidy for expenses associated with annual gathering(s) of diocesan clergy.

Sexual Harassment and Abuse Prevention Training: To provide funding for instruction, mileage, copying, etc. and the online training program provided by Praesidium.

Clergy Spouse Conference: An annual retreat for spouses of clergy. Most of the expense is covered by registration fees, however, a small amount is needed from the budget to keep it affordable.

Vocational Deacon's Meetings: Funding to provide scholarships for the class members.

Legal Expenses: Legal expenses for 2019 are expected to be \$700,000. This is offset by anticipated income from churches and gifts shown on page 2. The additional amount budgeted is to help offset losses for the prior year.

Payroll Processing Expenses: Costs to assist missions in the Diocesan Payroll Program.

Internal Audit Program: Expenses for the diocesan internal auditor.