

**Diocese of Long Island Proposed Convention Budget 2004**

	<b>2000 Actuals</b>		<b>2001 Actuals</b>		<b>2002 Actuals</b>		<b>2003 Amended</b>		<b>2004 Proposed</b>	
<b>Revenue</b>										
1 Congregations	1,668,753	74%	1,899,490	77%	2,014,360	77%	2,014,000	80%	2,378,270	86%
2 Trust Fund Income	325,328	14%	319,968	13%	316,988	12%	298,560	12%	262,200	9%
3 Service and Other Revenue	256,758	11%	252,430	10%	278,473	11%	191,200	8%	139,960	5%
4 Total Revenue	<u>2,250,839</u>	<u>100%</u>	<u>2,471,888</u>	<u>100%</u>	<u>2,609,821</u>	<u>100%</u>	<u>2,503,760</u>	<u>100%</u>	<u>2,780,430</u>	<u>100%</u>
<b>Expenses</b>										
<b>PROGRAM</b>										
5 Executive Council Asking	242,000	11%	302,700	14%	397,757	16%	420,000	16%	441,000	16%
6 Provincial Synod Assessment	7,912		4,400		4,400		4,400		4,400	
7 General Convention (2000, 2003)	44,740		10,000		10,000		15,000		15,000	
8 Lambeth Conference Expense Reserve	1,000		1,000		1,000		1,000		1,000	
9 Dept of Mission	232,745		191,508		172,095		200,000		200,000	
10 Retired Clergy/Lay Programs	67,942		69,591		71,799		73,648		75,000	
11 Diocesan Youth Ministry	97,071		92,530		103,946		90,000		90,000	
12 The Dominion	85,122		87,049		102,845		104,000		106,000	
13 Camp DeWolfe	20,000		20,000		20,000		25,000		25,000	
14 Diocese of Oji River							20,000		0	
15 Programa Hispano/Latino (GTS)					10,000		24,000		24,000	
16 Episcopal Community Services <i>(new)</i>									20,000	
17 Partners in Mission <i>(new)</i>									32,000	
18 Jubilee Ministry <i>(new)</i>									10,000	
19 Cathedral of the Incarnation	15,685		12,783		19,959		72,000		100,000	
20 Other Ministry	91,549		35,798		6,564		25,425		38,050	
21 Total Program	<u>905,766</u>	<u>41%</u>	<u>827,359</u>	<u>38%</u>	<u>920,365</u>	<u>38%</u>	<u>1,074,473</u>	<u>41%</u>	<u>1,181,450</u>	<u>42%</u>
<b>THE EPISCOPATE</b>										
22 Bishops' Salaries & Benefits	313,329	14%	319,344	15%	379,473	16%	348,624	13%	360,129	13%
23 Bishops' Travel & Related Expense	64,155		62,113		66,822		64,500		66,500	
24 Bishops' Staff (5) Salaries & Benefits	306,961	14%	327,848	15%	356,968	15%	367,494	14%	376,133	14%
25 Bishops' Staff Expense	9,550		11,028		9,797		12,476		27,656	
26 Archdeacons' Expense	41,957		52,360		53,166		60,000		60,000	
27 Total Episcopate	<u>735,952</u>	<u>33%</u>	<u>772,693</u>	<u>35%</u>	<u>866,226</u>	<u>35%</u>	<u>853,094</u>	<u>33%</u>	<u>890,418</u>	<u>32%</u>
<b>ADMINISTRATION</b>										
28 Salaries (6) and benefits	362,293	16%	384,927	18%	421,555	17%	458,453	18%	466,750	17%
29 Staff Travel Related Expense	4,819		2,933		12,732		19,031		16,312	
30 Office expenses	125,203		122,037		134,883		104,671		130,000	
31 Diocesan Auto					8,969		6,000		6,000	
32 Diocesan House Maintenance	58,927		43,838		52,282		62,268		64,000	
33 Diocesan Convention	26,876		15,462		15,010		15,500		15,500	
34 Standing Committee Reserve	10,000		10,000		10,000		10,000		10,000	
35 Total Administration	<u>588,118</u>	<u>26%</u>	<u>579,197</u>	<u>27%</u>	<u>655,431</u>	<u>27%</u>	<u>675,923</u>	<u>26%</u>	<u>708,562</u>	<u>25%</u>
36 Total Expenses	<u>2,229,836</u>	<u>100%</u>	<u>2,179,249</u>	<u>100%</u>	<u>2,442,022</u>	<u>100%</u>	<u>2,603,490</u>	<u>100%</u>	<u>2,780,430</u>	<u>100%</u>
37 REVENUE LESS EXPENSES	<u>21,003</u>		<u>292,639</u>		<u>167,799</u>		<u>(99,730)</u>		<u>0</u>	