

	C	H	I	J	K	L	M
12							
13	ADOPTED BUDGET FOR THE 2010-2012 TRIENNIUM						
14							
15		<i>2007-2009 Triennium</i>		<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2010-2012 Total</i>
16	<i>Description</i>	<i>Forecast</i>		<i>Adopted</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Triennium</i>
17	REVENUE						
18	Diocesan Commitments	90,529,460		28,333,000	26,374,340	24,454,853	79,162,193
19	Investment Income	31,212,100		9,700,000	9,300,000	8,600,000	27,600,000
20	Additional Draw from Short-term Reserve	5,404,885		-	-	-	-
21	Digital Media	-		450,000	450,000	450,000	1,350,000
22	Episcopal Life	5,246,050		457,245	574,920	680,120	1,712,285
23	EMM Government Revenue	26,002,845		7,911,128	7,631,128	7,336,500	22,878,756
24	EMM Non-Gov't Revenue (Incl. IOM)	1,398,794		430,000	448,000	465,000	1,343,000
25	EBaR	1,754,201		703,000	713,000	723,000	2,139,000
26	Gross Rental After Taxes	1,775,947		950,000	950,000	950,000	2,850,000
27	Ordination Exam Fees	370,500		100,000	100,000	100,000	300,000
28	Mission Funding Fee Generation	-		250,000	300,000	300,000	850,000
29	Other Income (i.e., GC2009)	1,168,747		-	-	1,086,750	1,086,750
30							
31	Total Revenue	164,863,529		49,284,373	46,841,388	45,146,223	141,271,984
32							
33	EXPENSE						
34	Presiding Bishop's Office						
35	Office of the Presiding Bishop						
36	Staff Cost	3,011,471		948,149	980,729	1,014,615	2,943,494
37	PB Dep. For Angl. Comm. Affairs	34,330		24,000	24,000	24,000	72,000
38	PB's Transition - Reserve 9 years	50,073		17,600	17,600	17,600	52,800
39	Convocn Am Churches- Europe	64,735		16,016	16,016	16,016	48,048
40	Council of Advice	40,051		8,736	8,736	8,736	26,208
41	Other Costs	1,436,032		334,977	336,577	334,977	1,006,530
42	Office of the Presiding Bishop Total	4,636,691		1,349,478	1,383,658	1,415,944	4,149,081
43							
44	House of Bishops	481,019		89,700	103,950	89,700	283,350
45							
46	Chief Operating Officer						
47	Staff Cost	1,123,652		417,234	431,387	446,095	1,294,716
48	Staff Training	-		10,000	12,813	13,978	36,790
49	Strategic Planning			50,000	50,000	50,000	150,000
50	Other Costs	146,372		26,400	24,752	31,741	82,893
51	Chief Operating Officer	1,270,024		503,634	518,952	541,813	1,564,399
52							
53	Office of Pastoral Development						
54	Staff Cost	863,223		300,006	310,444	321,310	931,760
55	College for Bishops	110,220		78,667	78,667	78,667	236,000
56	TEC Diocesan Assistance Consultant-Tvl	20,000		15,000	-	-	15,000
57	TEC Diocesan Assistance Consultant	35,000		35,000	-	-	35,000
58	Other Costs	302,499		40,675	38,518	38,100	117,294
59	Office of Pastoral Development Total	1,330,942		469,348	427,629	438,077	1,335,054
60							
61	Title IV and Legal Support of Dioceses						
62	Title IV	1,795,890		403,000	300,000	300,000	1,003,000
63	Legal Support of Dioceses	3,063,133		1,000,000	1,000,000	1,000,000	3,000,000
64	Title IV & Legal Assistance to Dioceses	4,859,023		1,403,000	1,300,000	1,300,000	4,003,000
65							
66							
67	Presiding Bishop's Office Total	12,577,699		3,815,160	3,734,190	3,785,534	11,334,884

	C	H	I	J	K	L	M
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13	ADOPTED BUDGET FOR THE 2010-2012 TRIENNIUM						
14							
15		<i>2007-2009 Triennium</i>		<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2010-2012 Total</i>
16	<i>Description</i>	<i>Forecast</i>		<i>Adopted</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Triennium</i>
68							
69	General Convention						
70	Committees, Commissions, Agencies						
71	PB's Transition Cttee/New PB -	28,263		2,275	2,275	2,275	6,825
72	PB Installation -Tvl	45,000		-	-	-	-
73	Archives Board -Tvl	31,014		12,740	12,740	10,920	36,400
74	SC on Convnsation on the Americ	29		-	-	-	-
75	SC on Task Force MDG Spending	118		5,000	15,000	15,000	35,000
76	Budgetary Funding Task Force -	37,308		10,000	10,000	10,000	30,000
77	Task Force Balanced Budget -Tv	3,377		-	-	-	-
78	SC on Task Force Primate Com -	683		-	-	-	-
79	Church Deployment Board -Tvl	70,502		12,000	12,000	12,000	36,000
80	Cttee On Pastoral Development	33,435		12,000	12,000	12,000	36,000
81	Cttee on State of the Church -	30,035		5,000	15,000	5,000	25,000
82	CCAB's Chairs Meetings -Tvl	277		-	-	-	-
83	PB Nominating Committee -Tvl	22,067		5,000	15,000	5,000	25,000
84	Liasons to Cttee Travel -Tvl	11,156		-	-	-	-
85	Genl Bd of Examining Chaplains	56,694		18,000	18,000	18,000	54,000
86	Representative for the Pres. -HOD	16,662		-	-	-	-
87	JSC on Nom -Tvl	18,370		5,000	15,000	5,000	25,000
88	JSC on Planning & Arrangement	45,952		8,190	8,190	8,190	24,570
89	JSC on Program Budget & Financ	61,569		10,000	10,000	51,000	71,000
90	Liturgy & Music -Tvl	91,058		10,000	10,000	30,000	50,000
91	SC on Anglican/Internat'l Pce	44,111		5,000	25,000	10,000	40,000
92	Full Cttee Sm Communities -Tvl	24,948		5,000	20,000	5,000	30,000
93	SC on Constitution and Canons	49,799		10,000	15,000	15,000	40,000
94	SC on Dom. Miss. & Evang. -Tv	69,522		12,000	12,000	12,000	36,000
95	SC on Ecumenical Relations -Tv	72,895		10,000	25,000	10,000	45,000
96	SC on Health -Tvl	12,675		4,000	15,000	5,000	24,000
97	SC on Wellness -Tvl	74		-	-	-	-
98	SC on Communications	-		5,000	5,000	5,000	15,000
99	SC on Ministry Development -Tv	85,059		10,000	35,000	15,000	60,000
100	SC on National Concerns -Tvl	45,728		10,000	25,000	10,000	45,000
101	SC on Stewardship & Dev. -Tvl	32,039		6,000	20,000	10,000	36,000
102	SC on The Structure of the Chu	53,391		6,000	20,000	10,000	36,000
103	SC on Eradication of Racism	-		-	-	-	-
104	Translators for CCAB meetings	100,612		23,750	33,250	19,000	76,000
105	SC on World Mission -Tvl	73,873		12,000	24,000	12,000	48,000
106	SC on Youth and Christian Form	66,742		20,000	20,000	20,000	60,000
107	SC Science Technology and Faith	-		-	-	-	-
108	SC on Title IV -Tvl	27,898		-	-	-	-
109	JSC Nom. Ad Costs Cost	202		-	-	-	-
110	Task Force on Seniors D007-Tvl	5,127		-	-	-	-
111	Title IV Training	-		3,000	5,000	2,000	10,000
112	Standing Coms Full Com Travel	1,601		-	-	-	-
113	First Meeting	300,000		-	-	-	-
114	Translations - print	-		19,000	28,500	19,000	66,500
115	CCAB Total	1,669,867		275,955	482,955	363,385	1,122,295
116							

	C	H	I	J	K	L	M
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13	ADOPTED BUDGET FOR THE 2010-2012 TRIENNIUM						
14							
15		<i>2007-2009 Triennium</i>		<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2010-2012 Total</i>
16	<i>Description</i>	<i>Forecast</i>		<i>Adopted</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Triennium</i>
117	General Convention - Site & Facilities						
118	G/C Computerization	622,000		-	-	138,739	138,739
119	Multimanagement Contract	400,000		67,982	65,901	178,279	312,162
120	Hall rental	375,000		-	-	292,738	292,738
121	Audio/visual	200,000		-	-	159,549	159,549
122	Pre Convention Meetings	-		27,748	31,216	31,216	90,180
123	Other Costs	1,327,049		-	13,723	1,021,421	1,035,143
124	General Convention - Site & Facilities	2,924,049		95,730	110,840	1,821,942	2,028,511
125							
126	GC Publications	281,988		52,350	-	116,866	169,216
127							
128	GC Secretariat	257,970		-	-	232,410	232,410
129							
130	Executive Council						
131	Total Executive Council	957,449		323,530	332,923	347,429	1,003,882
132	Total Science & Technology	22,161		5,000	15,000	5,000	25,000
133	Total EC Standing Committees	14,769		16,380	16,380	12,740	45,500
134	Total Committee on HIV/AIDS	15,199		-	-	-	-
135	Total Committee on Status of Women	32,700		5,000	10,000	5,000	20,000
136	Total Anti-Racism Comm	20,218		5,000	10,000	5,000	20,000
137	Anglican Churches in the Americas	52,000		-	-	-	-
138	Executive Council Total	1,114,496		354,910	384,303	375,169	1,114,382
139							
140	House of Deputies						
141	Staff Cost	228,956		125,655	130,104	134,740	390,499
142	HOD Discretionary Fund	2,700		1,820	1,820	1,820	5,460
143	Other Costs	204,529		35,640	86,095	71,095	192,830
144	House of Deputies						
145	House of Deputies Total	434,685		163,115	218,019	207,655	588,789
146							
147	Office of the General Convention						
148	Staff Cost	3,201,878		944,396	977,776	1,012,529	2,934,701
149	GCO Information Technologies	155,000.00		181,950	159,200	116,000	457,150
150	Other Costs	541,460.45		55,885	64,985	96,835	217,705
151	Office of the General Convention	3,743,339		1,182,231	1,201,961	1,225,364	3,609,556
152							
153	Archives						
154	Staff Cost	1,786,757		634,341	649,959	676,692	1,960,992
155	GC Research/Data Management -T	76,980		25,225	25,225	25,225	75,676
156	Digital Content Mngmnt Cnsltnt	46,596		20,639	20,639	20,639	61,916
157	Electronic Records Management	-		103,194	13,759	13,759	130,712
158	Rent	90,000		34,020	34,020	34,020	102,060
159	Other Costs	362,717		91,884	91,884	91,884	275,653
160	Archives	2,363,050		909,303	835,487	862,220	2,607,010
161							
162	General Board of Examining Chaplains						
163	Staff Cost	130,726		47,945	49,614	51,351	148,910
164	Readers Conferences -Tvl	305,902		48,925	52,711	46,860	148,496
165	Total Non-Staff	141,210		39,006	39,990	40,992	119,988
166	General Board of Examining Chaplains	577,839		135,877	142,315	139,203	417,394
167							

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13	ADOPTED BUDGET FOR THE 2010-2012 TRIENNIUM						
14							
15		<i>2007-2009 Triennium</i>		<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2010-2012 Total</i>
16	<i>Description</i>	<i>Forecast</i>		<i>Adopted</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Triennium</i>
168	General Convention Total	13,367,282		3,169,471	3,375,879	5,344,213	11,889,563

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12							
13	ADOPTED BUDGET FOR THE 2010-2012 TRIENNIUM						
14							
15		<i>2007-2009 Triennium</i>		<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2010-2012 Total</i>
16	<i>Description</i>	<i>Forecast</i>		<i>Adopted</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Triennium</i>
169							
170	Mission Coordination						
171	Mission Direction						
172							
173	Staff Cost	789,725		67,968	70,433	73,006	211,406
174	Strategic/Scenario Planning	-		-	-	-	-
175	Professional Devlpmnt	10,000		-	-	-	-
176	Translation Work	-		-	-	-	-
	Mission Education -Tvl	-		See Strategic Communication	-	-	-
177							
	New media development	-		See Strategic Communication	-	-	-
178							
179	Total Non-Staff	336,282		-	-	-	-
180	Mission Leadership Admin Total	1,136,006		67,968	70,433	73,006	211,406
181	Provision for Redundant Employees	226,379		-	-	-	-
182	Mission Opportunities Contingency	29,932		-	-	-	-
183	Mission Direction Total	1,392,317		67,968	70,433	73,006	211,406
184							
185	Mission Funding						
186	Development Office						
187	Staff Cost	473,359.18		251,950	265,835	274,135	791,920
188	Funds organization and management	-		-	-	-	-
189	Org/Manage Advisory Brd Mtgs	50,000		-	-	-	-
190	Org/Manage Travel	60,337		-	-	-	-
191	Office Exp	29,399		-	-	-	-
192	Consultants	75,872		-	-	-	-
193	Donor Cultivation (activities)	-		-	-	-	-
194	Archives Assistance	-		175,000	175,000	175,000	525,000
195	Other Costs	538,932		70,000	70,000	70,000	210,000
196	Development Office Total	1,228,420		496,950	510,835	519,135	1,526,920
197							
198	Grant to Support Church Foundation	213,500		-	-	-	-
199							
200	Mission Funding & ECF Total	1,441,920		496,950	510,835	519,135	1,526,920
201							
202	Advocacy Center						
203	Direction & Administration						
204	Staff Cost	773,137		350,270	363,166	376,638	1,090,074
205	Other Costs	42,936		14,105	14,105	16,835	45,045
206	Direction & Administration Total	816,073		364,375	377,271	393,473	1,135,119
207							
208	Social & Eco. Justice, Jubilee						
209	Total Staff Cost	980,357		408,403	423,381	439,026	1,270,810
210	Total Field Office: Washington	598,172		225,520	227,480	246,846	699,846
211	Total Domestic Poverty & Jubilee Ministries	627,855		377,150	312,150	330,150	1,019,450
212	Total Social Responsible Investment	180,926		-	-	-	-
213	Total Criminal Justice	65,454		-	-	-	-
214	Total Economic Justice	23,946		13,650	13,650	13,650	40,950
215	Total Environmental Justice	83,664		36,400	36,400	39,130	111,930
216	Other Costs	598,172		-	-	-	-
217	Social & Eco. Justice, Jubilee Total	2,594,252		1,061,123	1,013,061	1,068,802	3,142,986

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12							
13	ADOPTED BUDGET FOR THE 2010-2012 TRIENNIUM						
14							
15		<i>2007-2009 Triennium</i>		<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2010-2012 Total</i>
16	<i>Description</i>	<i>Forecast</i>		<i>Adopted</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Triennium</i>
218							
219	Anti-Racism, Racial Just. & Gender Equality						
220	Total Staff Cost	<i>1,137,824</i>		<i>191,302</i>	<i>197,882</i>	<i>204,727</i>	<i>593,910</i>
221	Total Native American Ministries	<i>521,810</i>		<i>210,230</i>	<i>190,210</i>	<i>194,760</i>	<i>595,200</i>
222	Total Racial Justice	<i>319,536</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
223	Anti-Racism, Racial Just. & Gender Equality Total	<i>1,979,170</i>		<i>401,532</i>	<i>388,092</i>	<i>399,487</i>	<i>1,189,110</i>
224							
225	Peace, Int'l Affairs, and Migration						
226	Total Staff Cost	<i>871,440</i>		<i>274,180</i>	<i>284,431</i>	<i>295,152</i>	<i>853,764</i>
227	Total Int'l Justice & Peace Making	<i>308,462</i>		<i>91,770</i>	<i>75,340</i>	<i>78,070</i>	<i>245,180</i>
228	Total Latin America Training	<i>14,700</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
229	Total Episcopal Migration Advocacy	<i>54,799</i>		<i>22,750</i>	<i>22,750</i>	<i>22,750</i>	<i>68,250</i>
230	Peace, Int'l Affairs and Migration Total	<i>1,249,401</i>		<i>388,700</i>	<i>382,521</i>	<i>395,972</i>	<i>1,167,194</i>
231	Advocacy Center Total	<i>6,638,895</i>		<i>2,215,730</i>	<i>2,160,945</i>	<i>2,257,734</i>	<i>6,634,410</i>
232							
233	Mission Leadership Center						
234	Direction & Administration						
235	Staff Cost	<i>620,857</i>		<i>252,117</i>	<i>261,738</i>	<i>271,810</i>	<i>785,665</i>
236	Seminary Student Support			<i>40,000</i>	<i>80,000</i>	<i>80,000</i>	<i>200,000</i>
237	Other Costs	<i>43,537</i>		<i>31,385</i>	<i>28,385</i>	<i>35,035</i>	<i>94,805</i>
238	Direction & Administration	<i>664,393</i>		<i>323,502</i>	<i>370,123</i>	<i>386,845</i>	<i>1,080,470</i>
239							
240	Ordained Ministry & Transition						
241	Total Ordained Ministry Staff Cost	<i>721,221</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
242	Total CDO Staff Cost	<i>1,036,641</i>		<i>250,189</i>	<i>257,565</i>	<i>265,200</i>	<i>772,955</i>
243	Total Ordained Ministry & Leadership	<i>163,491</i>		<i>37,310</i>	<i>37,310</i>	<i>37,310</i>	<i>111,930</i>
244	CDO Online Technical Upgrade	<i>-</i>		<i>40,950</i>	<i>20,475</i>	<i>20,475</i>	<i>81,900</i>
245	CDO Other Costs	<i>457,929</i>		<i>76,306</i>	<i>134,660</i>	<i>122,375</i>	<i>415,241</i>
246	Ordained Ministry & Transition	<i>2,379,282</i>		<i>404,756</i>	<i>450,010</i>	<i>445,360</i>	<i>1,300,126</i>
247							
248	Lay Ministry						
249	Staff Cost	<i>81,567</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
250	Other Costs	<i>226,286</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
251	Lay Ministry Total	<i>307,852</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
252							
253	Young Adults						
254	Total Staff Cost	<i>382,827</i>		<i>275,255</i>	<i>285,163</i>	<i>295,500</i>	<i>855,918</i>
255	Total Campus Ministries	<i>955,603</i>		<i>226,057</i>	<i>226,057</i>	<i>226,057</i>	<i>678,172</i>
256	Young Adult Ministry	<i>384,852</i>		<i>71,708</i>	<i>71,708</i>	<i>71,708</i>	<i>215,124</i>
257	PLSE Program Total	<i>135,000</i>		<i>13,650</i>	<i>13,650</i>	<i>13,650</i>	<i>40,950</i>
258	Young Adults Total	<i>1,831,851</i>		<i>586,671</i>	<i>596,578</i>	<i>606,915</i>	<i>1,790,164</i>
259							
260	Missionary Personnel						
261	Total Staff Cost	<i>698,109</i>		<i>310,084</i>	<i>322,506</i>	<i>335,550</i>	<i>968,139</i>
262	Total Appointed Missionaries	<i>2,396,600</i>		<i>775,930</i>	<i>775,930</i>	<i>775,930</i>	<i>2,327,790</i>
263	Total Volunteer For Mission	<i>562,485</i>		<i>150,950</i>	<i>150,950</i>	<i>150,950</i>	<i>452,850</i>
264	Total Young Adult Service Corps	<i>369,629</i>		<i>106,400</i>	<i>106,400</i>	<i>106,400</i>	<i>319,200</i>
265	Other Costs	<i>61,404</i>		<i>40,647</i>	<i>40,647</i>	<i>45,196</i>	<i>126,490</i>
266	Missionary Personnel Total	<i>4,088,227</i>		<i>1,384,010</i>	<i>1,396,433</i>	<i>1,414,026</i>	<i>4,194,469</i>
267							

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12							
13	ADOPTED BUDGET FOR THE 2010-2012 TRIENNIUM						
14							
15		<i>2007-2009 Triennium</i>		<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2010-2012 Total</i>
16	<i>Description</i>	<i>Forecast</i>		<i>Adopted</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Triennium</i>
268	Chaplaincies						
269	Total Staff Cost	1,417,278		462,714	479,358	496,721	1,438,793
270	Total Bishop Suffragan for Federal Ministries	1,012,464		228,835	233,128	279,159	741,122
271	Total Guam	244,863		-	-	-	-
272	Chaplaincies Total	2,674,606		691,549	712,486	775,879	2,179,914
273							
275							
276	Women's Ministry						
277	Staff Cost	433,979		-	-	-	-
278	Other Costs	358,310		-	-	-	-
279	Women's Ministry Total	792,290		-	-	-	-
280	Mission Leadership Center Total	12,869,080		3,390,488	3,525,630	3,629,026	10,545,144
281							
282	Evangelism & Congregational Life Center						
283	Direction & Administration						
284	Staff Cost	632,056		69,494	72,006	74,627	216,127
285	Provincial Training	-		-	-	-	-
286	Other Costs	47,305		26,845	26,845	31,395	85,085
287	Direction & Administration	679,361		96,339	98,851	106,022	301,212
288							
289	Christian Formation						
290	Total Staff Cost	1,498,717		413,717	426,728	440,402	1,280,847
291	Total Resource Development & Older Adult Format	257,449		70,520	70,520	70,520	211,560
292	Total Youth Formation	826,191		183,871	499,185	173,352	856,408
293	Total Adult Formation	223,954		59,446	61,808	83,885	205,139
294	Total Children's Formation	204,509		27,753	31,991	51,941	111,684
295	Christian Formation Total	3,010,819		755,307	1,090,232	820,099	2,665,638
296							
297	Congregational Research						
298	Staff Cost	540,637		211,553	219,893	228,643	660,089
299	Total Non-Staff	107,691		61,777	61,777	65,417	188,972
300	Congregational Research Total	649,107		273,330	281,670	294,060	849,060
301							
302	Congre. Vitality & Stewardship						
303	Staff Cost	887,628		234,024	242,790	251,959	728,773
304	Total Congregation Vitality & Stewardship	1,032,991		-	-	-	-
305	Total Congregational Vitality ASA<70	71,000		53,333	53,333	53,333	160,000
306	Total Congregational Vitality ASA>70	154,580		54,873	129,948	129,948	314,769
307	Total Stewardship	80,200		94,922	94,922	101,065	290,909
308	Congre. Vitality & Stewardship Total	2,235,600		437,152	520,994	536,305	1,494,451
309							
310	Ethnic & Multicultural Congre. Dev. & Evan.						
311	Total Staff Cost	1,772,379		564,976	585,640	607,222	1,757,838
312	Total Multi Cultural Ministries	39,600		47,320	47,320	47,320	141,960
313	Total Asian Ministries	446,114		116,490	116,490	116,490	349,470
314	Total Black Ministries	421,621		116,490	116,490	116,490	349,470
315	Total Hispanics Ministries	424,248		216,490	216,490	216,490	649,470
316	Total People w/ Disabilities Cost	-		35,490	35,490	40,040	111,020
317	Ethnic & Multicultural Congre. Dev. & Evan. Total	3,191,708		1,097,256	1,117,920	1,144,052	3,359,228
318							

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13	ADOPTED BUDGET FOR THE 2010-2012 TRIENNIUM						
14							
15		<i>2007-2009 Triennium</i>		<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2010-2012 Total</i>
16	<i>Description</i>	<i>Forecast</i>		<i>Adopted</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Triennium</i>
319	Evangelism & Church Planting						
320	Staff Cost	228,250		113,749	117,937	122,313	354,000
321	Evangelism	-		-	-	-	-
322	Church Planting	-		58,559	58,559	58,559	175,676
323	Other Costs	281,201		40,586	40,586	40,586	121,758
324	Evangelism & Church Planting Total	509,451		212,893	217,082	221,458	651,433
325							
326	Episcopal Migration Ministries						
327	Total Miami Expenses	330,871		90,000	90,000	90,000	270,000
328	Total Non-Gov'n't Expenses	500,946		68,146	67,900	79,467	215,514
329	Total Gov'n't Expenses	26,171,538		7,911,128	7,631,128	7,336,500	22,878,756
330	Episcopal Migration Ministries Total	27,003,354		8,069,274	7,789,028	7,505,967	23,364,270
331							
332	Worship & Spirituality						
333	Staff Cost	349,755		-	-	-	-
334	Collaborative Resources	-		18,200	-	-	18,200
335	Church wide training resources	-		20,475	20,475	20,475	61,425
336	General Convention Mandates	-		34,125	34,125	34,125	102,375
337	Other Costs	303,438		27,983	27,983	31,395	87,360
338	Worship & Spirituality Total	573,462		100,783	82,583	85,995	269,360
339	Evangelism & Congregational Life Center Total	37,852,863		11,042,334	11,198,360	10,713,958	32,954,652
340							
341	Partnerships Center						
342	Direction & Administration						
343	Total Staff Cost	525,495		286,995	297,211	307,862	892,067
344	Other Costs	67,375		32,428	32,591	34,987	100,005
345	Direction & Administration	592,869		319,422	329,802	342,848	992,073
346							
347	Anglican Communion						
348	Total Staff Cost	1,774,480		334,840	347,328	360,386	1,042,554
349	Total Africa	700,264		188,780	188,780	188,780	566,341
350	Total Asia & The Pacific	279,472		62,267	75,030	88,330	225,626
351	Total Europe	83,549		-	-	-	-
352	Total Middle East	7,724		3,496	3,496	3,495	10,488
353	Total Latin America and Caribbean	360,264		124,037	124,036	131,318	379,391
354	Total Network Development	171,898		19,310	19,310	30,230	68,851
355	Inter-Angl Budget/Secretariat	1,966,969		400,000	400,000	400,000	1,200,000
356	Other Overseas Partnerships	103,029		-	-	-	-
357	Total Other Program Support Svcs	193,709		-	-	-	-
358	Anglican Communion Total	5,641,358		1,132,732	1,157,980	1,202,540	3,493,252
359							
360	Diocesan Services						
361	Total Staff Cost	385,631		-	-	-	-
362	Total Province 2	1,511,146		502,563	502,563	502,563	1,507,688
363	Total Province 8	280,250		68,250	68,250	68,250	204,750
364	Total Province 9	3,845,329		1,045,720	1,045,720	1,045,720	3,137,160
365	Other Program Costs	104,001		-	-	-	-
366	Diocesan Services Total	6,126,356		1,616,533	1,616,533	1,616,533	4,849,598
367							

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13	ADOPTED BUDGET FOR THE 2010-2012 TRIENNIUM						
14							
15		<i>2007-2009 Triennium</i>		<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2010-2012 Total</i>
16	<i>Description</i>	<i>Forecast</i>		<i>Adopted</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Triennium</i>
368	Ecumenical & Interfaith						
369	Total Staff Cost	1,167,163		308,777	320,375	332,506	961,657
370	Total Ecumenical & Interfaith	653,951		151,515	151,515	151,515	454,545
371	Total Ecumenical Approprtns	1,568,272		270,000	270,000	260,000	800,000
372	Ecumenical & Interfaith Total	3,389,386		730,292	741,890	744,021	2,216,202
373							
374	Grants & Covenants						
375	Total Staff Cost	182,693		-	-	-	-
376	Total Covenant Committees	166,722		25,286	19,723	19,723	64,732
377							
378	<i>Overseas Covenants</i>						
379	Liberia Covenant	643,405		151,656	143,674	135,692	431,021
380	Central America Covenant	2,641,676		573,408	552,788	532,169	1,658,365
381	Mexico Covenant	1,540,241		299,782	264,885	229,987	794,654
382	Philippines	100,000		-	-	-	-
383	Total Overseas Covenants	4,925,323		1,024,845	961,347	897,848	2,884,040
384							
385	<i>Domestic Appropriations</i>						
386	Episcopal Conference of the Deaf	30,095		8,190	8,190	8,190	24,570
387	National Episcopal AIDS Coalition	173,430		51,870	51,870	51,870	155,610
388	Episcopal Disability Network	27,248		8,190	8,190	8,190	24,570
389	Support: Provincial Coordinators	578,592		127,400	127,400	127,400	382,200
390	DMP	659,354		145,600	145,600	145,600	436,800
391	Native Ministries	238,996		-	-	-	-
392	North Dakota	439,120		145,000	145,000	145,000	435,000
393	South Dakota	1,697,267		562,000	562,000	562,000	1,686,000
394	Navajoland	838,473		278,000	278,000	278,000	834,000
395	Alaska	1,057,646		350,000	350,000	350,000	1,050,000
396	Indigenous Theol. Training Institute	355,063		118,000	118,000	118,000	354,000
397	Episcopal Appalachian Ministries	43,358		14,000	14,000	14,000	42,000
398	Appalachian Inities	57,620		19,000	19,000	19,000	57,000
399	Post-Katrina Church Plntg Initiative	289,050		-	-	-	-
400	Hist. Black Episc. Colleges	3,484,980		750,000	750,000	750,000	2,250,000
401	Total Domestic Appropriations	9,970,293		2,577,250	2,577,250	2,577,250	7,731,750
402							
403	<i>Episcopal Relief & Development</i>						
404	Grant to ERD	-		-	-	-	-
405	Total MDG Partnership (0.7%)	859,628		284,153	268,536	251,006	803,694
406	DFMS Contributed Services	2,402,302		849,049	849,049	849,049	2,547,147
407	Total Episcopal Relief & Development	2,402,302		1,133,202	1,117,585	1,100,055	3,350,841
408							
409	<i>Other Program Support</i>						
410	Total Other Program Support	72,541		25,588	25,588	25,588	76,765
411	Grants & Covenants Total	18,579,501		4,786,171	4,701,493	4,620,464	14,108,128
412							
413	United Thank Offering						
414	Staff Cost	553,941		177,993	184,533	191,366	553,893
415	Other Costs	(93,495)		(96,786)	(100,710)	(100,260)	(297,756)
416	United Thank Offering	460,447		81,207	83,823	91,107	256,137
417							

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13	ADOPTED BUDGET FOR THE 2010-2012 TRIENNIUM						
14							
15		<i>2007-2009 Triennium</i>		<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2010-2012 Total</i>
16	<i>Description</i>	<i>Forecast</i>		<i>Adopted</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Triennium</i>
418	Translation Services						
419	Staff Cost	106,378		106,378	109,424	112,561	328,364
420	Total Non-Staff	68,455		61,380	61,380	68,728	191,487
421	Translation Services Total	174,834		167,758	170,804	181,289	519,850
422							
423	Episcopal Relief & Development						
424	Grant to ERD	-		-	-	-	-
425	ERD Contributed Services	(2,402,302)		(849,049)	(849,049)	(849,049)	(2,547,147)
426	ERD Total	(2,402,302)		(849,049)	(849,049)	(849,049)	(2,547,147)
427							
428	Partnerships Center Total	32,562,449		7,985,066	7,953,275	7,949,752	23,888,093
429							
430	Total Mission Coordination	92,757,525		25,198,537	25,419,477	25,142,610	75,760,624
431							
432	Communication						
433	Communication Direction						
434	Staff Cost	-		369,870	383,241	397,195	1,150,307
435	Corp. ID Unification Consultant	300,000		50,000	50,000	50,000	150,000
436	Freelancers	-		25,000	25,000	25,000	75,000
437	Other Costs	544,147		115,690	115,690	256,840	488,220
438	Communication Direction Total	844,147		560,560	573,931	729,035	1,863,527
439							
440	Corporate Communications						
441	Staff Cost	286,141		173,371	179,102	185,064	537,537
442	Other Costs	25,041		126,500	126,500	126,500	379,500
443	Corporate Communication Total	311,182		299,871	305,602	311,564	917,037
444							
445	Digital Communications						
446	Staff Cost	-		628,674	650,770	673,787	1,953,231
447	Other Costs	1,304,041		351,500	326,500	235,500	913,500
448	Strategic Communication Total	1,304,041		980,174	977,270	909,287	2,866,731
449							
450	Episcopal Life						
451	Staff Cost	4,847,110		693,895	718,543	744,238	2,156,676
452	E-Life Printing Costs	1,918,789		70,524	74,209	81,579	226,312
453	E-Life Mailing Costs	1,716,725		117,260	119,075	122,705	359,040
454	E-Life Consultants and Freelancers	177,441		64,000	64,000	64,000	192,000
455	E-Life - Travel & Expense	292,823		25,000	25,000	25,000	75,000
456	Other Costs	617,606		70,052	56,980	59,004	186,036
457	Episcopal Life Media	9,570,494		1,040,731	1,057,807	1,096,526	3,195,064
458							
459	EBaR						
460	Staff Cost	859,101		355,221	368,370	382,113	1,105,704
461	Total Non-Staff	985,477		352,500	352,500	394,100	1,099,100
462	EBaR	1,844,577		707,721	720,870	776,213	2,204,804
463							
464	Total Communication	13,874,441		3,589,057	3,635,480	3,822,626	11,047,163
465							

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13	ADOPTED BUDGET FOR THE 2010-2012 TRIENNIUM						
14							
15		<i>2007-2009 Triennium</i>		<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2010-2012 Total</i>
16	<i>Description</i>	<i>Forecast</i>		<i>Adopted</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Triennium</i>
466	Finance						
467	Controller's Office						
468	Staff Cost	2,752,043		856,960	890,078	924,780	2,671,818
469	Postage	10,000		10,000	12,000	13,000	35,000
470	Audit	375,724		135,000	140,000	140,000	415,000
471	Financial Systems	90,261		130,000	30,000	30,000	190,000
472	Payroll Management	139,700		40,500	40,500	40,500	121,500
473	Other Costs	92,101		32,467	33,532	47,619	113,618
474	Controller's Office Total	3,459,828		1,204,928	1,146,110	1,195,899	3,546,937
475							
476	Treasurer's Office						
477	Staff Cost	2,699,040		931,395	965,359	1,000,822	2,897,576
478	Liability Insurance	839,730		300,000	310,000	320,000	930,000
479	Director's & Officers Ins	35,000		38,000	40,000	42,000	120,000
480	Other Costs	286,159		94,630	128,300	114,190	337,120
481	Treasurer's Office	3,859,929		1,364,025	1,443,659	1,477,012	4,284,696
482							
483	Refugee Loan Collection (IOM)						
484	Total Staff Costs	336,939		238,345	257,036	277,050	772,431
485	Non-Staff Costs	132,586		77,000	82,500	88,000	247,500
486	Refugee Loan Collection (IOM)	605,436		315,345	339,536	365,050	1,019,931
487							
488	Debt Financing and Repayment	5,427,127		1,900,000	2,000,000	2,000,000	5,900,000
489							
490	Finance Office Total	13,352,320		4,784,298	4,929,305	5,037,961	14,751,563
491							
492	Administration						
493	Facilities Management						
494	Staff Cost	1,456,289		369,456	384,940	401,240	1,155,636
495	Building Services Other Costs	5,404,917		1,485,198	1,492,109	1,499,018	4,476,325
496	Mail Center Other Costs	896,231		107,310	107,310	116,410	331,030
497	Procurement Other Costs	642,070		150,592	154,376	169,880	474,848
498	Facilities Management Total	8,399,507		2,112,557	2,138,734	2,186,548	6,437,839
499							
500	Human Resources						
501	Staff Cost	1,502,379		602,502	616,326	630,754	1,849,582
502	Allowance due to salary freeze	224,856			-	-	-
503	Employee Relocation	72,506		30,153	30,153	30,154	90,459
504	Ins: Workers Comp/Disability	448,933		147,000	147,000	148,105	442,105
505	Ins: Foreign Visitors & Travel	38,442		6,825	6,825	6,825	20,475
506	Employment Adjustment Allowance	76,884		120,000	100,000	100,000	320,000
507	HR Database Mgmt Admin Fee	11,785		24,000	24,000	24,000	72,000
508	Other Costs	290,716		91,016	91,751	95,134	277,902
509	Health/Life: Retirees	2,254,284		800,000	800,000	800,000	2,400,000
510	Pension Supplement	73,494		18,600	18,600	18,600	55,800
511	Human Resources Total	4,994,278		1,840,096	1,834,655	1,853,571	5,528,323
512							

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13	ADOPTED BUDGET FOR THE 2010-2012 TRIENNium						
14							
15		<i>2007-2009 Triennium</i>		<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2010-2012 Total</i>
16	<i>Description</i>	<i>Forecast</i>		<i>Adopted</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Triennium</i>
517	General Corporate Legal Fees						
518	Staff Cost	429,009		188,499	194,662	201,052	584,213
519	Other Costs	343,398		96,642	96,642	97,552	290,836
520	General Corporate Legal Total	772,407		285,141	291,304	298,604	875,049
521							
522	Technology						
523	Staff Cost	2,299,434		587,710	608,411	629,977	1,826,099
524	Computer Supplies	32,761		9,100	9,100	9,100	27,300
525	Computer Maintenance	33,570		13,000	13,000	13,000	39,000
526	Computer Software	76,282		22,750	22,750	13,650	59,150
527	Computer Hardware	40,331		200,000	15,470	33,670	249,140
528	On-line Services	241,835		90,000	90,000	90,000	270,000
529	Equipment Maintenance	61,123		17,745	-	-	17,745
530	Office Equipment	84		273	273	273	819
531	Postage	1,000		910	910	910	2,730
532	Telephone, Telegrams & Cables	311,624		21,600	-	-	21,600
533	Telecommunications Training	-		1,820	1,820	1,820	5,460
534	<i>PBX Replacement</i>						
535	System/Network Preparation and POE upgrades	-		45,000	-	-	45,000
536	Project Management and staff training	-		50,000	18,200	-	68,200
537	System Migration	-		26,500	-	-	26,500
538	On-premise System/Gateway equipment	-		20,000	-	-	20,000
539	SIP channel trunks	-		9,600	9,600	9,600	28,800
540	Toll-free inbound and VoIP	-		32,692	32,214	32,214	97,120
541	New VoIP-required licenses	-		22,000	22,000	22,000	66,000
542	Phones (40 in 2009) (160 in 2010)	-		27,300	-	-	27,300
543	Other Costs	474,735		140,365	91,365	101,830	333,560
544							
545	Technology Total	3,572,778		1,338,365	935,113	958,044	3,231,522
546	Administration Total	17,738,970		5,576,159	5,199,807	5,296,768	16,072,734
547							
548	TOTAL EXPENSE	163,934,334		46,132,681	46,294,138	48,429,713	140,856,531
550							
558	Net Budgetary Income / (Loss)	929,196		3,151,692	547,250	(3,283,490)	415,453
559							
560							
561	Contributed Services						
562	Episcopal Relief and Development	2,402,302		824,790	841,286	858,112	2,524,188
563	Anglican UN Observer	109,264		65,745	67,060	68,401	201,206
564	Colleges and Universities of the Anglican Communi	141,026		64,203	65,487	66,797	196,486
565	Episcopal Church Building Fund	18,967		11,201	11,425	11,653	34,278
566	Episcopal Church Foundation	267,271		111,520	113,750	116,025	341,295
567	National Assoc. of Episcopal Schools	85,661		48,005	48,965	49,945	146,915
568	Church Period Club/Bible & Common Prayer Book	11,943		5,394	5,502	5,612	16,507
569	Subtotal Contributed Services	3,036,434		1,130,858	1,153,475	1,176,544	3,460,877
570	Rent not Charged to Agencies	1,428,990		476,330	476,330	476,330	1,428,990
571	Total Contributed Services and Rent Foregone	4,465,424		1,607,188	1,629,805	1,652,874	4,889,867
572							