

**DIOCESAN SHARED MINISTRY BUDGET
SUMMARY PAGE**

BUDGET ALLOCATIONS	Schedule Nbr	Approved 2008 Budget	Actual to For 2008	Approved 2009 Budget
MINISTRY TO YOUTH		198,476	271,317	198,913
SPIRITUAL DEVELOPMENT		263,100	213,175	209,500
STEWARDSHIP & FIN DEVELOPMENT		10,000	2,272	15,000
PARISH DEVELOPMENT & SUPPORT		197,736	180,821	195,001
MISSIONS		265,300	262,680	265,200
EPISCOPAL		163,554	142,787	170,443
ADMINISTRATION		573,024	843,930	579,493
TOTAL PLANNED EXPENDITURE		1,671,191	1,916,982	1,633,550
FUNDING SOURCES				
INTEREST AND FUND TRANSFERS	4	158,750	165,081	142,710
MISCELLANEOUS INCOME	4	88,600	376,842	85,200
PARISH BUDGET SUPPORT	4	1,423,841	1,431,587	1,405,640
TOTAL INCOME ALL SOURCES		1,671,191	1,973,510	1,633,550
SURPLUS/(DEFICIT)			56,528	

DIOCESAN SHARED MINISTRY BUDGET

BUDGET ALLOCATIONS		Schedule Nbr	Approved 2008 Budget	Actual to For 2008	Approved 2009 Budget
MINISTRY TO YOUTH					
1	Youth Staff Employment Costs	1	109,176	103,917	111,463
2	Youth Dir Residence	2	11,800	10,376	11,050
3	Support Costs - Youth Dir		6,000	7,565	6,000
4	Support Costs - Dir Chr Ed.		6,200	5,929	6,200
5	Camp Operating Grants		29,500	58,397	28,000
6	Camp Capital Campaign Support		0	49,072	0
7	Camp Medley Off-season Costs	2	6,300	8,585	7,500
8	SJ Inner City Youth Ministry		17,000	19,297	17,000
9	Council Team - Youth	3	12,500	8,179	11,700
SPIRITUAL DEVELOPMENT					
10	Council Team - Spiritual Development	3	21,500	6,656	9,300
11	Clergy Development & Support	3	225,600	192,569	184,200
12	Support for Divinity Institutions		16,000	13,950	16,000
STEWARDSHIP & FIN DEV					
13	Stewardship & Fin Development		10,000	2,272	15,000
PARISH DEV & SUPPORT					
14	Grants to Mission Parishes		15,000	0	0
15	Hospital Chaplains	1	77,536	75,246	79,175
16	The "NB ANGLICAN" Production/Dist		34,000	26,213	34,560
17	Communications Officer	1	37,200	36,824	40,166
18	Council Team Parish Dev & Support	3	34,000	42,538	41,100
MISSION & MINISTRY					
19	Missions National		230,000	230,000	230,000
20	Council Team - Missions	3	15,100	9,715	15,000
21	Uganda Mission (Jeffries)	1	20,200	22,965	20,200
22	Church Army		0	0	0

DIOCESAN SHARED MINISTRY BUDGET

BUDGET ALLOCATIONS		Sched- ule Nbr	Approved 2008 Budget	Actual to For 2008	Approved 2009 Budget
EPISCOPAL					
23	Episcopal Stipend & Related		75,554	73,204	76,643
24	Episcopal Travel & Support		26,200	25,716	27,000
25	Bishops Residence	2	23,300	24,565	25,300
26	Bishop's Fund		2,500	2,500	3,000
27	Bishop-sponsored Events		13,000	13,000	15,000
28	Lambeth Fund		6,000	0	5,000
29	Council Episcopal Team		2,000	3,802	3,500
30	Contingency Fund		15,000	0	15,000
ADMINISTRATION					
GENERAL ADMINISTRATION					
31	Diocesan Staff Employment Costs	1	243,471	241,737	248,275
32	Diocesan Staff Travel		12,600	10,315	12,900
33	General Travel		2,000	1,800	2,000
34	Office Supplies & Services	2	33,000	28,331	28,980
35	Miscellaneous		5,000	4,265	5,000
36	Payroll Service Fees		6,500	6,442	8,000
SYNOD ADMINISTRATION					
37	Synod Session Funding		20,000	25,000	20,000
38	Diocesan Council Costs		8,500	4,923	8,500
39	Council Administration Team		5,600	5,223	6,400
40	Synod Office Premises Costs	2	20,400	21,158	23,400
41	Archidiaconal Expenses		21,600	19,364	22,400
42	Archives		12,000	12,000	12,000
43	Professional Fees		18,000	18,833	22,000
44	Insurance Consulting		8,000	9,390	9,000
45	Directors/Officers Liability Insurance		18,000	16,653	17,500
46	General Synod Delegates		3,000	4,000	3,000
47	Clergy/Relocation		40,000	23,840	32,000
48	Non-budgeted - Capital Campaign Costs		N/A	11,695	
	Non-budgeted - Loan Int Anglican Fndtn		N/A	4,857	
49	Non-budgeted - Benefits Plan Premiums		N/A	277,821	
	National Assessment		84,210	84,212	84,210
50	Provincial Asmnt		11,143	12,071	13,928
TOTAL EXPENDITURE			1,671,191	1,916,982	1,633,550

Schedule 1

2009 Employment Cost Worksheet				Pension				Actual	
Bishop and Synod Staff	Salary/ Stipend	CPP/EI WHSCC	Cash Housing	& LTD @ 12.2%	Misc Items	Benefits Con Ed	Total	Total	Total
									For 2008
Bishop	59,594	1,325	0	11,674	0	4,050	76,643	73,204	
Exec Assistant	45,495	3,575	14,300	9,094	0	4,050	76,514	74,197	
Treasurer	55,054	3,575	0	6,717	0	4,050	69,396	66,581	
Bishop Secretary	36,867	2,768	0	4,498	0	4,050	48,183	46,160	
Admin Officer	36,867	2,768	0	4,498	0	4,050	48,183	45,541	
Casual Part Time	5,500	500	0	0	0	0	6,000	2,716	
Bishop and Synod Total	239,377	14,511	14,300	36,481	0	20,250	324,919	308,399	
Program Staff									
Youth Action Director	40,596	3,575	0	7,429	0	4,050	55,650	54,539	
UNB Chaplaincy	5,000	180	0	915	500	0	6,595	5,973	
Christian Education Dir	21,064	1,500	0	2,045	0	0	24,609	21,801	
Camp Medley Director	21,064	1,500	0	2,045	0	0	24,609	21,604	
Youth Ministry Total	87,724	6,755	0	12,434	500	4,050	111,463	103,917	
Hospital Chaplaincies									
Saint John Hospital	41,596	3,575	10,200	7,612	3,000	4,050	70,033	66,943	
Fredericton Hospital	4,000	110	0	0	0	0	4,110	4,121	
Moncton Hospital	4,000	300	0	732	0	0	5,032	4,182	
Hospital Chaplaincy Total	49,596	3,985	10,200	8,344	3,000	4,050	79,175	72,286	
Other Staff									
Communications Officer	32,226	2,460	0	3,932	1,548	0	40,166	36,824	
Mission Project (Jefferies)	16,200	1,300	0	0	2,700	0	20,200	22,965	

Schedule 2

BUILDINGS AND OFFICE

	2008 Budget	2008 Actual	2009 Budget
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	2008 Budget	2008 Actual	2009 Budget
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Youth Min Dir Residence			
Electricity	3,500	3,275	4,000
Telephone	2,200	1,860	2,300
Water/Sewer	600	496	800
Maintenance & Capital	4,000	4,363	3,000
Insurance	1,000	382	950
Other	500	0	0
Total	11,800	10,376	11,050

Synod Office Building			
Heating	4,000	6,827	5,000
Maintenance	11,000	9,425	13,600
Utility	3,800	2,875	3,600
Insurance	1,100	1,198	1,200
Other	500	833	0
Total	20,400	21,158	23,400

Camp Medley Off-season			
Electricity	3000	3,423	3,200
Propane	2000	3,656	2,800
Telephone	1000	1,506	900
Security	300	0	600
Total	6,300	8,585	7,500

Office Costs			
Tel - Local	3,900	1,752	1,840
Tel - Long Distance	1,600	1,960	2,058
Electronic Com'cations	4,000	3,295	3,460
Data Backup Services	1,000	1,000	1,050
Postage	6,000	5,624	5,905
Stationary	5,000	4,307	4,522
Copying/Printing	6,000	5,414	5,685
Equipment & Maint	5,000	4,979	5,228
Other	500	0	0
Total	33,000	28,331	29,748

Bishop's Residence			
Heating	5,000	7,360	7,200
Maintenance	12,500	11,495	12,200
Utility	3,700	4,156	4,200
Insurance	1,300	1,215	1,200
Appliance/Furnishings	800	339	500
Total	23,300	24,565	25,300

SCHEDULE 3

COUNCIL TEAMS BUDGET INFORMATION	2008 Budget	2008 Actual	2009 Budget
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COUNCIL TEAMS BUDGET INFORMATION	2008 Budget	2008 Actual	2009 Budget
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YOUTH MINISTRY			
Teens Encounter Christ	1,500	1,230	1,200
Regathering	2,000	870	1,500
General Costs	5,000	4,748	5,000
Conferences	4,000	1,332	4,000
Total	12,500	8,180	11,700

PARISH DEV & SUPPORT			
Wardens Day	0	800	500
Treasurers Day	500	0	500
Leadership Dev Pgrm	10,000	227	10,000
Resource Centre	4,000	2,359	3,000
Cathedral Fabric Grant	10,000	10,000	10,000
Anglican House Grant	15,000	15,000	12,000
Task Force RSP	0	12,047	1,500
Anglican House	600	600	600
General Costs	3,900	1,505	3,000
Total	44,000	42,538	41,100

SPIRITUAL DEVELOPMENT			
Choir School	4,000	4,000	4,000
Layreaders	1,000	685	1,000
Ang Fellowship of Prayer	1,000	0	200
Spouses Conf	500	0	500
Mothers Union	1,000	1,000	1,000
Committee Costs	2,500	971	1,100
Leadership Development	10,000	0	N/A
Order of St Luke	1,000	0	1,000
Cursillo	500	0	500
Total	21,500	6,656	9,300

MISSION & MINISTRY			
General Costs	1,000	250	500
Companion Dioc	5,000	753	5,000
PWRDF Exp	1,500	1,014	1,500
Parish Nursing	600	698	1,000
Coverdale Fdtn	5,000	5,000	5,000
Seafarers Mission	2,000	2,000	2,000
Refugee	0	0	0
Total	15,100	9,715	15,000

CLERGY DEV & SUPPORT			
Discernment	6,000	4,992	2,500
Divinity Bursaries	15,000	8,000	6,000
Summer Placement	7,200	0	0
Outfit Grants	30,000	25,771	12,000
Clergy College	6,100	3,500	5,000
Post-ordination Training	500	183	200
Curacey Program	45,000	27,500	30,000
Retiree Health Plan	86,000	96,808	96,000
Group RSP	20,000	19,064	20,000
Vocational Diaconate	5,000	1,000	7,500
EAP Program	4,800	5,751	5,000
Total	225,600	192,569	184,200

SCHEDULE 4 - FUNDING

FUNDING DETAILS

	2008 Budget	2008 Actual	2009 Budget
Interest Sources			
Transfers from Missions Fund	27,500	26,424	23,873
Transfers From Episcopal Fund	11,000	11,179	10,062
Transfers From Diocesan Trusts	58,500	60,059	52,875
Operating Account	10,000	14,494	8,500
Loans to Clergy	1,500	1,923	1,500
Trans From Medley Canonry Tr	16,500	16,000	14,850
Trans From St Pauls Trust (Camp Medley)	33,750	35,002	31,050
Total Interest and Transfers	158,750	165,081	142,710

	2008 Budget	2008 Actual	2009 Budget
MISCELLANEOUS INCOME:			
Anglican Journal Appeal	5,000	7,416	7,200
National Anglican Appeal	5,000	8,326	4,800
Internal Investment Fee	10,000	10,000	10,000
E-offering Income	5,000	3,574	4,800
Insurance Fees & Other Income	13,000	13,749	13,000
Benefits Asmt re Ret'd Clergy	0	17,000	12,000
Benefits Premium Employer (non-budget)		277,812	0
Transfer from Divinity Fds Summer Pgrm	7,200	0	6,000
Transfer from Divinity Fds re Bursaries	15,000	8,000	7,200
Transfer From Trust Fd re Widow Benefits	8,000	8,000	20,200
Transfer From Missionary Society	20,400	22,965	0
Total Miscellaneous	88,600	376,842	85,200

BUDGET SUPPORT FROM PARISHES	2008 Budget	2008 Actual	2009 Budget
Parish Assessment	706,604	745,224	709,440
Mission Outreach Contributions	717,237	686,363	696,200
Total Parish Support	1,423,841	1,431,587	1,405,640

TOTAL SHARED MINISTRY BUDGET FUND	1,671,191	1,973,510	1,633,550
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