



## **The 2011 Diocesan Shared Ministry Budget**

**As Approved by Diocesan Council**

**January 22, 2011**

**Includes comparative data for 2010 Budget and Actuals.**

<b>SHARED MINISTRY BUDGET 2011</b>					
<b>Approved by Diocesan Council</b>					
<b>January 22, 2011</b>					
	<b>BUDGET ALLOCATIONS</b>	Detail Sched- ule	<b>Budget</b>	<b>Actual</b>	<b>Approved</b>
			<b>2010</b>	<b>2010</b>	<b>Budget</b>
	<b>SUMMARY PAGE</b>				<b>2011</b>
	<b>MINISTRY ALLOCATIONS</b>				
A	MINISTRY TO YOUTH		194,682	168,119	207,008
B	SPIRITUAL DEVELOPMENT		31,400	32,095	31,200
C	STEWARDSHIP & FIN DEVELOPMENT		20,000	6,216	29,000
D	PARISH DEVELOPMENT & SUPPORT		188,535	164,471	180,833
E	MISSIONS		348,860	351,404	351,110
F	EPISCOPAL		193,549	175,411	191,212
G	ADMINISTRATION		689,175	652,342	674,358
	<b>TOTAL PLANNED EXPENDITURE</b>		<b>1,671,401</b>	<b>1,550,058</b>	<b>1,664,721</b>
	<b>FUNDING SOURCES</b>				
H	INTEREST ALL SOURCES	<u>4</u>	110,275	110,943	132,344
I	MISCELLANEOUS INCOME	<u>4</u>	85,000	97,627	128,300
J	PARISH BUDGET SUPPORT	<u>4</u>	1,476,126	1,392,024	1,403,900
	<b>TOTAL INCOME ALL SOURCES</b>		<b>1,671,401</b>	<b>1,600,594</b>	<b>1,664,544</b>
	<b>SURPLUS/(DEFICIT)</b>		0	50,536	-177

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	<b>BUDGET ALLOCATIONS</b>	Detail Sched- ule	<b>Budget 2010</b>	<b>Actual 2010</b>	<b>Approved Budget 2011</b>
	<b>MINISTRY TO YOUTH</b>				
1	Youth Staff Employment Costs	<u>1</u>	110,932	82,066	111,358
2	Youth Dir Residence	<u>2</u>	12,350	11,182	12,750
3	Support Costs - Youth Dir		6,000	10,173	7,200
4	Support Costs - Dir Chr Ed.		3,000	0	2,500
5	Camp Operating Grants		28,000	24,177	28,000
6	Camps' Financial Campaign		0	0	0
7	Camp Medley Facility Costs	<u>2</u>	8,900	20,011	21,000
8	SJ Inner City Youth Min Grant		17,000	17,285	17,000
9	Council Team - Youth	<u>3</u>	8,500	3,225	7,200
	<b>SPIRITUAL DEVELOPMENT</b>				
10	Council Team - Spiritual Dev	<u>3</u>	15,400	13,945	14,200
11	Support for Divinity Inst		16,000	18,150	17,000
	<b>STEWARDSHIP &amp; FIN DEV</b>				
12	Stewardship & Fin Development	<u>3</u>	20,000	6,216	29,000
	<b>PARISH DEV &amp; SUPPORT</b>				
13	Hospital Chplns Employment Costs	<u>1</u>	80,696	71,824	81,343
14	The "NB ANGLICAN"		30,000	23,995	30,000
15	Communications Officer	<u>1</u>	38,839	38,895	39,490
16	Council Team Parish Dev & Support	<u>3</u>	39,000	29,757	30,000
	<b>MISSION &amp; MINISTRY</b>				
17	Missions National		317,210	317,210	317,210
18	Council Team - Missions	<u>3</u>	12,750	9,390	15,000
19	Uganda Mission	<u>1</u>	18,900	24,804	18,900
	<b>EPISCOPAL</b>				
20	Episcopal Stip/Rel	<u>1</u>	79,449	77,066	80,487
21	Episcopal Travel & Support	<u>1</u>	27,800	23,383	27,800
22	Bishops Residence	<u>2</u>	26,800	23,470	21,625
23	Bishop's Fund		4,500	4,500	4,500
24	Bishop-sponsored Events		0	0	0
25	Lambeth 2018		5,000	5,000	5,000
26	Episcopal Team	<u>3</u>	50,000	41,992	51,800

<b>SHARED MINISTRY BUDGET 2011</b>					
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<b>January 22, 2011</b>					
	<b>BUDGET ALLOCATIONS</b>	Detail Sched- ule	<b>Budget 2010</b>	<b>Actual 2010</b>	<b>Approved Budget 2011</b>
	<b>ADMINISTRATION</b>				
27	Synod Staff Employment Costs	<u>1</u>	254,052	248,683	258,305
28	Synod Staff Trav & Related	<u>1</u>	13,100	10,793	13,100
29	General Travel		2,000	216	2,000
30	Office Supp & Serv	<u>2</u>	28,980	26,513	25,810
31	Miscellaneous		5,000	3,840	5,000
32	Payroll Service Fees		9,000	8,751	9,000
33	Clergy Support				
	A: Group RRSP		20,000	18,230	20,000
	B: Retiree Health Plan		108,000	116,448	122,000
	C: Outfit Grants		6,000	12,885	13,000
	D: Clergy Contingency		0	6,383	0
34	Synod Session Costs		20,000	17,000	17,000
35	Diocesan Council Costs		9,000	2,657	7,000
36	Council Team Administration	<u>3</u>	39,900	18,385	23,900
37	Synod Office Premises Costs	<u>2</u>	25,575	24,750	21,500
38	Archdiaconal Expenses	<u>1</u>	22,600	18,520	22,600
39	Archives		13,300	11,313	10,500
40	Professional Fees		22,500	19,614	24,000
41	Insurance Consulting		9,500	12,780	13,000
42	D & O Liability Ins.		18,000	13,458	15,000
43	General Synod Delegates		4,500	3,416	3,500
44	ClergyRelocation		32,000	31,606	24,000
45	Debt Serve & Campaign Costs		12,240	12,173	13,000
46	Provincial Synod As'mnt		13,928	13,928	11,143
	<b>TOTAL EXPENDITURE</b>		<b>1,671,401</b>	<b>1,550,058</b>	<b>1,664,721</b>

<b>Schedule 1</b>							
<b>2011 Employment Cost Detail</b>	Salary/ Stipend	CPP/EI WHSCC	Cash Housing	Pens/LTD 14.60%	Misc Items	Benefits & Con.Educ	Total
<b>Bishop and Synod Staff:</b>							
Bishop (no LTD)	62,686	1,310		12,441		4,050	80,487
Exec Assistant	46,405	3,560	15,300	11,082		4,050	80,397
Treasurer	56,155	3,560	0	8,199		4,050	71,964
Bishop Secretary	37,604	2,946	0	5,490		4,050	50,091
Admin Officer	37,865	2,966	0	5,528		4,050	50,410
Casual Part Time *	5,000	444		0		0	5,444
<b>Bishop and Synod Total</b>	<b>245,716</b>	<b>14,786</b>	<b>15,300</b>	<b>42,741</b>	<b>0</b>	<b>20,250</b>	<b>338,792</b>
<b>Program Staff:</b>							
Youth Action Dir	41,324	3,260	0	9,050		4,050	57,684
UNB Chaplaincy	5,000	544	0	1,095	500	0	7,139
Chr Education Dir *	18,264	1,421	0	0		450	20,135
Camp Medley Director	24,500	1,901	0	0		0	26,401
<b>Youth Ministry Total</b>	<b>89,088</b>	<b>7,125</b>	<b>0</b>	<b>10,145</b>	<b>500</b>	<b>4,500</b>	<b>111,358</b>
<b>Hospital Chaplaincies:</b>							
SJ Hospital Chaplain	42,324	3,260	11,000	9,269	3,000	4,050	72,903
F'ton Hospital Chaplain	4,000	120	0				4,120
Mctn Hospital Chaplain	4,000	320	0	0			4,320
<b>Hospital Chaplaincy Total</b>	<b>50,324</b>	<b>3,700</b>	<b>11,000</b>	<b>9,269</b>	<b>3,000</b>	<b>4,050</b>	<b>81,343</b>
<b>Other Staff:</b>							
Communications Officer	33,193	250	0	4,050	1,548	450	39,490
Mission Project (Uganda)	16,200	0	0	0	2,700	0	18,900
<b>DETAILS RE TRAVEL AND RELATED COSTS</b>	<b>Travel Allow</b>	<b>Car Rep Allow</b>	<b>Mileage</b>	<b>General Exp</b>	<b>Grants</b>	<b>Total</b>	
Bishop	4,600	4200	7,000	12,000	0	27,800	
Exec Assistant	4,600	4200	1,800	1,000	0	11,600	
Treasurer	0		1,500	0	0	1,500	
Archdeacons	0		4,200	1,600	16,800	22,600	
<b>TOTALS</b>	<b>9,200</b>	<b>8,400</b>	<b>14,500</b>	<b>14,600</b>	<b>16,800</b>	<b>63,500</b>	

<b>Schedule 2</b>			
<b>Building Costs and Office Costs Detail</b>	<b>2010 Budget</b>	<b>2010 Actual</b>	<b>2011 Budget</b>
<b>Youth Director Residence</b>			
Electricity	4,200	4,025	4,050
Telephone/Communication	2,400	1,726	2,750
Water/Sewer	800	945	650
Maintenance & Capital	4,000	3,675	4,275
Insurance	950	811	1,025
<b>Total</b>	<b>12,350</b>	<b>11,182</b>	<b>12,750</b>
<b>Camp Medley Off Season</b>			
Electricity	3,500	3,750	5,050
Propane	2,500	2,826	2,700
Telephone	900	1,011	1,100
Security	500	460	650
Insurance		10,000	10,000
Maintenance	1,500	1,964	1,000
<b>Total</b>	<b>8,900</b>	<b>20,011</b>	<b>20,500</b>
<b>Bishop's Residence</b>			
Heating	7,500	6,689	6,500
Maintenance	13,000	10,599	10,000
Utility	4,500	4,507	4,000
Insurance	1,000	1,675	1,125
Appliance/Furnishings	800	0	0
<b>Total</b>	<b>26,800</b>	<b>23,470</b>	<b>21,625</b>
<b>Synod Office Building</b>			
Heating	5,400	4,332	4,750
Maintenance	15,000	15,355	10,500
Utility	3,600	3,062	4,200
Insurance	1,300	1,580	1,350
Other	275	421	700
<b>Total</b>	<b>25,575</b>	<b>24,750</b>	<b>21,500</b>
<b>Office Expenses</b>			
Tel - Local	2,835	2,990	3,135
Tel - Long Distance	945	1,014	1,125
Electronic Com'cations	4,200	3,726	3,600
Data Backup Services	1,050	2,592	1,050
Postage	6,825	4,951	5,000
Stationary	3,990	3,766	4,400
Copying/Printing	3,675	1,745	3,500
Equipment & Maint	5,250	5,248	4,000
Other	210	481	0
<b>Total</b>	<b>28,980</b>	<b>26,513</b>	<b>25,810</b>

<b>Schedule 3</b>			
<b>Council Teams Detail</b>	<b>2010 Budget</b>	<b>2010 Actual</b>	<b>2011 Budget</b>
Team Meeting & General Costs	4,000	72	1,000
Teens Encounter Christ	1,500	1,200	1,200
Youth Leadership Event		446	2,000
Director Program Costs	3,000	1,507	3,000
<b>TOTAL</b>	<b>8,500</b>	<b>3,225</b>	<b>7,200</b>
<b>SPIRITUAL DEVELOPMENT</b>			
Team Meeting & General Costs	1,200	452	1,200
Choir School	4,500	4,000	4,500
Clergy Spouses Conf	4,000	3,902	3,000
Clergy College	3,000	3,000	3,000
Mothers Union	1,000	1,000	1,000
Order of St Luke	1,000	1,000	1,000
Cursillo	500	500	500
A.F.P.	200	0	0
Layreaders	0	91	0
<b>TOTAL</b>	<b>15,400</b>	<b>13,945</b>	<b>14,200</b>
<b>STEWARDSHIP</b>			
Team Meeting & General Costs		2,016	1,500
Program Resources	10,000	73	2,500
Annual Stewardship Conference		324	2,000
Summer Student			3,000
Development Staff Person(s)		3,000	20,000
Evaluation	10,000	803	0
<b>TOTAL</b>	<b>20,000</b>	<b>6,216</b>	<b>29,000</b>
<b>PARISH DEV &amp; SUPPORT</b>			
Team Meeting & General Costs	2,500	1,210	1,000
Leadership Dev Pgrm	10,000	205	1,750
Resource Centre	4,000	2,457	4,000
Cathedral Fabric Grant	10,000	10,000	10,000
Anglican House Op Grt	12,000	12,000	12,000
Foundation for Life		3,885	1,250
Anglican House Pgrm	500	0	0
Rural Parishes Task Force	0	0	0
<b>TOTAL</b>	<b>39,000</b>	<b>29,757</b>	<b>30,000</b>

<b>Schedule 3 (cont'd)</b>			
<b>Council Teams Detail</b>	<b>2010 Budget</b>	<b>2010 Actual</b>	<b>2011 Budget</b>
<b>MISSION</b>			
Team Meeting & General Costs	750	0	500
Possible Mission Conference		n/a	2,000
Companion Dioc	2,500	0	2,500
PWRDF Exp	1,500	1,590	2,000
Parish Nursing	1,000	800	1,000
Coverdale Fdtn	5,000	5,000	5,000
Seafarers Mission	2,000	2,000	2,000
<b>TOTAL</b>	<b>12,750</b>	<b>9,390</b>	<b>15,000</b>
<b>EPISCOPAL</b>			
Team Meeting & General Costs	1,000	1,510	1,000
Discernment	2,500	8,047	1,000
Divinity Bursaries *	6,000	7,500	10,200
Summer Placement Pgrm *	0	0	4,000
Post-ordination Training	500	722	500
Curacy Program	22,500	10,000	15,000
Ecumenical Officer		812	900
Vocational Diaconate	5,000	3,610	6,000
Celebration Event			1,500
Bishop's Counsel & DARD	2,000	1,121	1,700
Clergy Conferences	10,000	8,670	10,000
Code of Conduct	500		0
<b>TOTAL</b>	<b>50,000</b>	<b>41,992</b>	<b>51,800</b>
<b>ADMINISTRATION</b>			
Team Meeting & General Costs	7,500	400	1,500
Nominating Committee		571	3,900
Human Resources Committee		541	2,000
Communciations Committee		60	1,000
Finance Committee		7,630	2,500
"Transformational" Initiatives	30,000	6,783	9,500
Archives Committee	2,400	2,400	3,500
<b>TOTAL</b>	<b>39,900</b>	<b>18,385</b>	<b>23,900</b>
<b>CLERGY SUPPORT</b>			
Outfit Grants	6,000	18,230	13,000
Retiree Health Plan	108,000	116,448	122,000
Group RSP	20,000	18,230	20,000
Employee Assistance Plan	5,200	3,834	0
Clergy Contingency	0	6,389	
<b>TOTAL</b>	<b>139,200</b>	<b>163,131</b>	<b>155,000</b>

<b>SCHEDULE 4</b>			
<b>BUDGET FUNDING SOURCES</b>	<b>2010 Budget</b>	<b>2010 Actual</b>	<b>2011 Budget</b>
<b>INTEREST INCOME</b>			
Diocesan Missions Fund	19,500	19,083	24,955
Episcopal Endowment Fund	8,175	8,074	10,558
Diocesan Trusts	43,000	43,376	56,231
Operating Account	2,500	1,200	2,500
Loans to Clergy	2,100	2,060	2,100
Medley Canonry Trust	10,000	11,500	11,000
St Pauls Trust Re Medley	25,000	25,650	25,000
<b>Total Interest</b>	<b>110,275</b>	<b>110,943</b>	<b>132,344</b>
<b>MISCELLANEOUS INCOME</b>			
Anglican Journal Appeal	7,400	5,519	7,400
National Anglican Appeal	5,000	0	3,000
Internal Investment Fee	10,000	10,000	10,000
E-offering Income	4,500	5,004	4,800
Insur Fees & Other Income	13,000	18,253	13,000
From Benefit Asmt	13,000	19,550	15,000
Trf From Div Fds	6,000	7,500	14,200
Trf From Reserves	0		15,000
Trf From Benvlt Fd	7,200	7,000	7,000
Trf From MacDonald Bequest	0	0	20,000
From Missionary Society	18,900	24,801	18,900
<b>Total Miscellaneous</b>	<b>85,000</b>	<b>97,627</b>	<b>128,300</b>
<b>PARISH BUDGET SUPPORT</b>			
Parish Shared Ministry Budget Support	1,388,900	1,392,024	1,403,900
<b>Total Parish Support</b>	<b>1,388,900</b>	<b>1,392,024</b>	<b>1,403,900</b>
<b>Total All Funding Sources</b>	<b>1,584,175</b>	<b>1,600,594</b>	<b>1,664,544</b>