

DIOCESAN SHARED MINISTRY BUDGET						
As Approved by Diocesan Council						
November 7, 2007						
BUDGET ALLOCATIONS	Detail Sched- ule	2007 Approved Budget	Approved 2008 Budget Oct 29/07	Comparison to Budget For 2007		
				\$	%	
1	Youth Staff Employment Costs	83,352	109,176	25,824	31.0%	
2	Youth Dir Residence	11,550	11,800	250	2.2%	
3	Youth Ministry Support	26,600	24,700			
4	Camp Operating Support	20,000	35,800	15,800	79.0%	
5	Camps' Financial Campaign	25,000	0	-25,000		
6	SJ Inner City Youth Min Grant	17,000	17,000			
7	Spiritual Formation Program	22,200	15,500	-6,700	-30.2%	
8	Clergy Development & Support	246,900	225,600	-21,300	-8.6%	
9	Support for Divinity Institutions	16,000	16,000			
10	Stewardship & Fin Development	16,000	10,000	-6,000	-37.5%	
11	Grants to Mission Parishes	26,000	15,000	-11,000	-42.3%	
12	Hospital Chplns Employment Costs	76,033	77,536	1,503	2.0%	
13	The "NB ANGLICAN" Production/Dist	34,000	34,000			
14	Comm. Officer Employment Costs	37,003	37,200	197	0.5%	
15	Council Team Parish Dev & Support	31,200	40,000	8,800	28.2%	
16	General Synod Mission Support	230,000	230,000			
17	Other Mission Support	12,500	15,100	2,600	20.8%	
18	Uganda Mission Employment Costs	20,200	20,200			
19	Church Army	9,500	0	-9,500		
20	Episcopal Employment Costs	72,541	75,554	3,013	4.2%	
21	Episcopal Travel & Support	26,200	26,200			
22	Bishops Residence	24,000	23,300	-700	-2.9%	
23	Bishop's Fund	2,500	2,500			
24	Bishop-sponsored Events	12,000	13,000	1,000	8.3%	
25	Lambeth 2008	4,500	6,000	1,500	33.3%	
26	Episcopal Support Team	2,000	2,000			
27	Contingency Fund	15,000	15,000			
28	Synod Staff Employment Costs	235,153	243,471	8,318	3.5%	
29	Synod Staff Travel & Support	12,600	12,600			
30	General Travel	2,000	2,000			
32	Office Supplies & Services	33,000	33,000			
33	Miscellaneous	4,000	5,000	1,000	25.0%	
34	Payroll Service Fees	6,500	6,500			
35	Diocesan Synod Session	15,000	20,000	5,000	33.3%	
36	Diocesan Council Costs	6,000	8,500	2,500	41.7%	
37	Council Administration Team	4,000	5,600	1,600	40.0%	
38	Synod Office Premises Costs	22,000	20,400	-1,600	-7.3%	
39	Archdiaconal Expenses	21,600	21,600			
40	Archives Maintenance	12,000	12,000			
41	Professional Fees	22,000	26,000	4,000	18.2%	
42	Directors & Off. Liability Ins.	22,000	18,000	-4,000	-18.2%	
43	General Synod Delegates	2,500	3,000	500	20.0%	
44	Clergy Relocation	30,000	40,000	10,000	33.3%	
45	General Synod Assessment	84,210	84,210			
46	Provincial Synod Assessment	11,143	11,143			
TOTAL EXPENDITURE		1,665,485	1,671,191	5,706	0.3%	
BUDGET FUNDING SOURCES						
A	INTEREST ALL SOURCES	126,700	158,750	32,050	25.3%	
B	MISCELLANEOUS INCOME	80,800	88,600	7,800	9.7%	
C	PARISH BUDGET SUPPORT	1,457,985	1,423,841	-34,144	-2.3%	
TOTAL INCOME ALL SOURCES		1,665,485	1,671,191	5,706	0.3%	

Schedule 1

Employment Cost Worksheet								
Min Stipend 35,336 (inc by 2.25%)	Salary/ Stipend	CPP/EI WHSCC	Housing Allowance	Pension & LTD @ 12.2%	Misc Items	Ben. Plan	Contin. Educ	Total
Bishop and Synod Staff								
Bishop (150% of scale + \$4000 YOS)	57,004	3,400	0	11,200		3,500	450	75,554
Exec Assistant (125% of scale)	44,170	3,400	14,300	8,852		3,500	450	74,672
Treasurer (Inc of 2.25%)	53,451	3,400	0	6,521		3,500	0	66,872
Bishop Secretary (Inc 2.25%)	35,793	3,000	0	4,367		3,500	0	46,660
Admin Officer (Inc 2.25%)	35,265	3,000	0	4,302		3,500	0	46,067
Casual Part Time	8,500	700		0		0		9,200
Bishop and Synod Total	234,183	16,900	14,300	35,242	0	17,500	900	319,025

Program Staff								
Youth Action Dir. *	39,536	3,400	0	7,235		3,500	450	54,121
UNB Chaplaincy	5,000	250	0	915	500	0	0	6,665
Chr Education Dir (Inc 2.25%)	20,450	1,700	0	2,045		0	0	24,195
Camp Medley Director (Inc 2.25%)	20,450	1,700		2,045				24,195
Youth Ministry Total	85,436	7,050	0	12,240	500	3,500	450	109,176
Replacement Allowance								

Hospital Chaplaincies								
SJ Hospital Chpln	40,536	3,400	10,200	7,418	3,000	3,500	450	68,504
F'ton Hospital Chpln	4,000	100						4,100
Mctn Hospital Chpln	4,000	200		732				4,932
Hospital Chaplaincy Total	48,536	3,700	10,200	8,150	3,000	3,500	450	77,536

Other Staff								
Comm. Officer (Inc 2.25%)	31,288	2,800	0	1,564	1,548	0	0	37,200
Mission Project	16,200	1,300	0	0	2,700	0	0	20,200

TRAVEL COSTS DETAIL 2008	Travel Allow	Car Rep Allow	Additional Mileage	General Trav Exp	Grant Par & A/D	Total
Bishop	4,200	4200	5,800	12,000	0	26,200
Exec Assistant	4,200	4200	1,400	1,500	0	11,300
Treasurer	0		1,300	0	0	1,300
Archdeacons	0		3,200	1,600	16,800	21,600
TOTALS	8,400	8,400	11,700	15,100	16,800	60,400

**Building Costs and
Office Costs**

Schedule 2

	2007 Budget	2008 Budget
Youth Min Dir Residence		
Electricity	3,300	3,500
Telephone	2,000	2,200
Water/Sewer	400	600
Maintenance	4,350	4,000
Insurance	1,000	1,000
Other	500	500
Total	11,550	11,800

	2007 Budget	2008 Budget
Synod Office Premises		
Heating	4,000	4,000
Maintenance	12,000	11,000
Utility	3,400	3,800
Insurance	1,600	1,100
Other	1,000	500
Total	22,000	20,400

	2007 Budget	2008 Budget
Camp Medley Facility		
Electricity	N/A	3000
Propane	N/A	2000
Telephone	N/A	1000
Security	N/A	300
Total		6,300

	2007 Budget	2008 Budget
Bishop's Residence		
Heating	4,500	5,000
Maintenance	13,000	12,500
Utility	4,200	3,700
Insurance	1,300	1,300
Appliance/Furnishings	1,000	800
Total	24,000	23,300

	2007 Budget	2008 Budget
Office Supplies & Services		
Tel - Local	3,500	3,900
Tel - Long Distance	2,500	1,600
Electronic Com'cations	5,000	4,000
Data Backup Services	0	1,000
Postage	7,000	6,000
Stationary	3,800	5,000
Copying/Printing	4,800	6,000
Equipment & Maint	5,400	5,000
Other	1,000	500
Total	33,000	33,000

Schedule 3

COUNCIL TEAMS BUDGET SUBMISSIONS	2007 Budget	2008 Budget
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YOUTH (Line 8)

Teens Encounter Christ	2,000	1,500
Regathering	1,500	2,000
General Costs	5,500	5,000
Staff Support	12,200	12,200
Other	5,000	4,000
YOUTH TOTAL	26,200	24,700

SPIRITUAL DEVELOPMENT (Line 9)

Choir School	2,500	4,000
Layreaders	1,000	1,000
DNS	6,000	0
School of Pastoral Care	600	N/A
Christian Formation	300	0
Ang Fellowship of Prayer	n/a	1,000
Spouses Conf	500	500
Mothers Union	1,000	1,000
General Committee Costs	4,700	2,500
Resource Centre	4,000	4,000
Evang & Spiritual Growth	500	0
Order of St Luke	600	1,000
Cursillo	500	500
SPIRITUAL FORM. TTL	22,200	15,500

CLERGY DEV & SUPPORT (Line 10)

Discernment	6,000	6,000
Divinity Bursaries	12,000	15,000
Summer Placement Pgrm	7,000	7,200
Outfit Grants	6,000	30,000
Clergy College	7,000	6,100
Post-ordination Training	2,500	500
Curacey Program	90,000	45,000
Retiree Health Plan	90,000	86,000
Group RSP	21,000	20,000
Vocational Diaconate	N/A	5,000
EAP Program	5,400	4,800
Clergy Dev & Support Total	246,900	225,600

STEWARDSHIP (Line 12)

General Costs	16,000	10,000
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COUNCIL TEAMS BUDGET SUBMISSIONS	2007 Budget	2008 Budget
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PARISH DEV & SUPPORT (Line 17)

Wardens Day	1,000	0
Treasurers Day	500	500
Leadership Development Pgrm	n/a	10,000
Cathedral Fabric Grant	10,000	10,000
Anglican House Op Grant	15,000	15,000
Anglican House	600	600
General Costs	4,100	3,900
PARISH DEV & SUPP TTL	31,200	40,000

MISSION & MINISTRY (Line 19)

General Costs	2,200	1,000
Companion Dioc	500	5,000
PWRDF Exp	2,300	1,500
Parish Nursing		600
Coverdale Foundation	5000	5000
Seafarers Mission	2000	2000
Refugee	500	0
MISSION MINISTRY TTL	12,500	15,100

EPISCOPAL (Line 28)

General Costs	2,000	2,000
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ADMINISTRATION (Line 38)

General Cost	4,000	3,200
Archives Conference	0	2,400
ADMINISTRATION TTL	4,000	5,600

SCHEDULE 4

FUNDING DETAILS		
	2007	2008
INTEREST INCOME:	Budget	Budget
Diocesan Missions Fund	25,400	27,500
Episcopal Endowment Fund	10,800	11,000
Diocesan Trusts	59,000	58,500
Operating Account	13,000	10,000
Loans to Clergy	2,000	1,500
Medley Canonry Trust	16,500	16,500
St Pauls Trust Re Medley	0	33,750
Total Interest	126,700	158,750

	2007	2008
MISCELLANEOUS INCOME:	Budget	Budget
Anglican Journal Appeal	7,500	5,000
National Anglican Appeal	5,000	5,000
Internal Investment Fee	10,000	10,000
E-offering Fees	1,500	5,000
Insurance Fees	7,600	13,000
From Div Fds re Summer Student	7,000	7,200
From Div Fds re Bursaries	14,000	15,000
From Benvlt Fd (Widow Benefits)	8,000	8,000
From Missionary Society	20,200	20,400
Total Miscellaneous	80,800	88,600

PARISH BUDGET SUPPORT	2007	2008
	Budget	Budget
Parish Assessment	702,200	706,604
Mission Outreach Contributions	755,385	717,237
Total Parish Support	1,457,585	1,423,841