

# PROPOSED BUDGET FOR 2008

## DIOCESE OF PHILADELPHIA AND EASTERN PENNSYLVANIA

### ASSESSMENT INCOME

(based on a census of 3,250 Adults)

OCA Fair Share (\$105/person)	\$341,250.00
Diocesan Assessment (\$37/person)	<u>\$120,250.00</u>
Total Assessment Income (\$142/person)	\$461,500.00

### DIOCESAN INCOME

Diocesan Assessment Income	\$120,250.00
National Mission Allocation	1,600.00
Diocesan Magazine Ad Listing	10,000.00
Diocesan United Appeal	15,000.00
Diocesan Assembly Assessment	3,700.00
Diocesan Center Income (from Diocese of NY/NJ)	<u>12,000.00</u>
<b>Total Diocesan Income</b>	<b>\$162,550</b>

### DIOCESAN EXPENSES

#### ADMINISTRATIVE – Salaries and Expenses

Bishop Salary and Benefits	\$30,000.00
Bishop Travel Expenses	5,000.00
Office of the Chancellor	9,000.00
Office of the Treasurer	6,000.00
Aide to the Bishop	6,000.00
Administrative Assistant	<u>6,000.00</u>
	<b>\$62,000.00</b>

#### DIOCESAN CENTER

Utilities	4,000.00
Telephone	2,000.00
Insurance	2,000.00
Center Maintenance	<u>4,000.00</u>
	<b>\$12,000.00</b>

#### DIOCESAN DEPARTMENTS

Diocesan Council	\$750.00
Metropolitan Council	250.00
Diocesan Magazine	20,000.00
Public Relations	2,000.00
Christian Education and Youth	10,000.00
Department of Stewardship	2,500.00
Special Celebrations	2,500.00
Scholarship Fund	4,000.00
Clergy Assistance Program	1,500.00
Continuous Education for Clergy	<u>2,500.00</u>
	<b>\$46,000.00</b>

DIOCESAN PROGRAMS

Missionary	\$24,000.00
Discretionary	3,000.00
Diocesan Assembly	<u>5,000.00</u>
	<b>\$32,000.00</b>

OTHER EXPENSES

Office Supplies	\$4,000.00
Miscellaneous	2,850.00
Accounting Service	2,500.00
Adm. Health Ins. Program	<u>1,200.00</u>
	<b>\$10,550.00</b>

<b>Total Expenses</b>	<b>\$162,550</b>
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