

Orthodox Church in America				
Diocese of Eastern PA	2961		2922	
	<b>Proposed 2011</b>	<b>Actual</b>	<b>Proposed 2012</b>	
National Assessment	310,905	313,375.00	306,810	\$105
Diocesan Assessment	142,128	141,086	146,100	\$50
Diocesan Magazine	1750	56	0	
Diocesan Assembly Assessment	3700	3152	0	
Investment Income		143		
<b>Totals</b>	<b>458,483</b>	<b>457,812.00</b>	<b>452,910</b>	
<b>Operating Expenses</b>				
<b>National Assessments</b>	<b>310905</b>	<b>313375</b>	<b>306810</b>	
<b>Administrative Salaries/Expenses</b>				
Bishop's Salary	18150	17874.6	20000	10% 2 months at previous rate
Bishop's Pension	2360	2503	2600	10% mandatory minimum 1% extra
Bishop's Medical Insurance	9785	10180	10575	8.10% includes Nov, Dec, Jan quarterly payment
Bishop's Payroll Taxes	3250	2880	3000	-11.30%
Bishop's Travel Expense	5000	3833.2	4200	-16% Better gas mileage, reimbursement for OCA Travel
Chancellor's Salary	7200	7200	7200	0
Chancellor's Pension	864	864	864	0
Chancellor's Social Security	1101	1101	1101	0
Treasurer's Salary	4800	4800	4800	0
Treasurer's Social Security	367	367	367	0
Dean Stipends	2400	1200	2400	0
Administrative Assistant to Bishop	10000	9110	10000	0
Director of Communications	5000	4820	5000	0
<b>Total Diocesan Administration</b>	<b>70277</b>	<b>66732.8</b>	<b>72107</b>	<b>2.50%</b>
<b>Diocesan Center</b>				
Gas and Electric	5300	6527	7000	Very Cold winter
Telephone	1600	1955.07	2000	Includes antivirus expense, one phone service
Insurance	3500	8700	5000	Includes yearly payment through May 2012 of 7132
Maintainence	2500	3247	3000	1694 for Waste Management, 558 for Carpet cleaning
<b>Total Diocesan Center Expenses</b>	<b>12900</b>	<b>20429.07</b>	<b>17000</b>	
<b>Diocesan Departments</b>				
Diocesan Council	500	95	500	
Metropolitan Council	500	0	0	
Diocesan Magazine	4500	5531	5000	11%
Public Relations	500	0	0	
Religious Education/Youth	10000	6825	7500	
Stewardship	0	0	0	
Special Celebrations	1000	1561	1000	1000 for Bright Tuesday, rest for Memorial Day
Seminary Scholarship	2000	2000	2000	
Clergy Assistance Program	5838	815	5798	
Continuing Education for Clergy	2000	1476	2000	Advent retreat, clergy workshop with Joe Kormos
Parish Assistance	7500	1000	7500	2730 pd for McAdoo, 3150 for Lopez
<b>Total Diocesan Departments</b>	<b>34338</b>	<b>19303</b>	<b>31298</b>	
<b>Diocesan Programs</b>				
Missions	15500	11058	14000	Mechanicsburg cut their supplement to 500 a month
Charity	3000	250	2000	
Diocesan Assembly	4000	5283	0	1 day, food donated by Holy Cross, next assembly Jan '13
Automobile Repayment	4800	4800	4800	
<b>Total Diocesan Programs</b>	<b>27300</b>	<b>21391</b>	<b>21800</b>	
<b>Other Expenses</b>				
Office Supplies/Expenses	2000	3389	2695	
Miscellaneous	102			
Health Insurance Admin	1200	1200	1200	
<b>Total Other Expenses</b>	<b>3302</b>	<b>4589</b>	<b>3895</b>	
	<b>458,483</b>	<b>445,820</b>	<b>452,910</b>	
Teen Retreat	Income	Expense		
	3940	4036	-96	
Diocesan Assembly	3152	5283	-2131	