

	Proposed 2014	Actual 2014	Proposed 2015	Actual Explanations
Income	2684	2677	2590	
National Assessment	246,928	247928	233,800	\$90 OCA Assessment (\$2)
Diocesan Assessment	169092	160649	181300	\$70 Diocesan Assessment \$7, 5 net
Christian Education		750	600	Dependent on registration
Divorce Applications		300		
Diocesan Magazine		81		
Teen Retreat		3400	3400	Dependent on registration
Diocesan Assembly	3669	784	5550	total of 4500 , bal in 2013
Reimbursements		1616		
Donations		3625		
Paypal		290		
Misc		74		Screening Fee and Interest
Bishop's Installation	0	12467	0	
Parish Clergy Compensation	0	33307		
Totals	419,689	465271	424,650	
Operating Expenses				
National Assessments	246928	247928	233800	1000 for AAC
Administrative Salaries				
Bishop's Salary	35062	34287	36886	4% COLA + 400 for HI deduct 1824
Bishop's Pension	5988	7076	6244	14% salary, 6% housing 256
Bishop's Medical Insurance	11631	0	11232	Single payer 936 month 11232
Bishop's Payroll Taxes	2000	3339	2000	1800
Bishop's Travel Expenses	5000	10407	7000	1240 Bp. Melchisedek:1201 reimbursed by OCA
Chancellor Salary	7200	7200	3600	-3600
Chancellor's Pension	1008	1080	504	-576
Chancellor's Social Security	1101	1101	562	-539
Treasurer's Salary	5700	5700	2400	-3300
Treasurer's Social Security	550	550	375	-726
Dean Stipends	2400	2514	7200	4800
Administrative Assistant	10000	10145	10000	
Subdeacon	5200	4035	4200	-1000

	Proposed 2014	Actual 2014	Proposed 2015	Actual Explanations	
Assistant for Communication	5000	4225	4000		-1000
Total Salaries	97840	91659	96203		8443
Diocesan Departments					
Diocesan Council	300	499	500	SC and Admin mtg also	200
Metropolitan Council	0	0	0		-2000
Diocesan Magazine	5000	5250	4000		-1000
Religious Education/Youth	6000	6981	5000	1010 for Women's Retreat; 4171 Teen Retreat; 1800 for Teen Retreat	-1000
Special Celebrations	1000	1851	1000	1335 Diocesan rep at Bp. David Cons.	
Seminary Scholarship	2000	0	2000		
Clergy /Matushka Care	3000	500	6000		500
Continuing Education	3000	5742	6000		3000
Parish Assistance	9000	361	5000		-4000
Total Diocesan Departments	29300	21184	29500		-5300
Diocesan Programs					
Missions	11500	8400	14400	Mechanicsburg 500/month more	2900
Charity	3000	2500	3000		
Diocesan Assembly	4000	6059	5000		1000
Camp Scholarship	1000	0	1000		
Investigations	0	118	3500	None at the moment, but in case	3500
Legal	0	1295	10000	Diocesan Center related expenses	10000
Total Diocesan Programs	19500	18372	36900		17400
Diocesan Center					
Utilities	6000	4356	4500	Last years repairs and use of propane	-1500
Insurance	7200	5424	6000		-1200
Maintainence	8000	5360	6500		-1500
Telephone	1721	1331	1500	Change in phone/internet provider	-221
Total Diocesan Center	22921	16471	18500		-4421
Other Expenses					
Office Supplies/Expenses	2000	2333	2000		
Episcopal Search	0	230	0		
Health Insurance Admin	1200	1200	1200		
Bishop's Installation	0	10414	0	against income of 12567	

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Bishop's Moving Expenses	0	5152	10102	one time expense	
Parish Clergy Compensation	0	31385		See same under income	
Total Other Expenses	3200	50714	3200		0
	422389	446328	424650		