

Diocese of Western Michigan						
Proposed Amended 2008 Budget (for 2009), approved by FC & EC-1st						*11/14/08
		2006 Actual (audited)	Actual as of 12/31/07 (unaudited)	2008 Approved Budget	Actual as of 10/31/08	2009 Budget Request
REVENUES						
General Revenues						
3100	Pledges from Parishes	790,974.49	759,337.58	758,671.36	642,781.55	760,561.93
3102	Uncollectible Pledges	(9,259.02)	(7,783.12)	(8,000.00)	(9,996.91)	(8,000.00)
3105	Giving-Chapels/Missions	5,700.70	4,196.00	4,000.00	4,307.00	4,000.00
3107	Agency Funds Acct Fees	1,114.98	869.56	900.00	686.44	900.00
3108	Interest/Div -Association Fund	5,329.41	22,414.99	-	18,613.01	-
3109	Interest from Checking & Savings	975.99	12,143.89	6,000.00	4,328.01	5,000.00
3110	Royalty Income	1,050.15	1,107.83	1,000.00	1,715.27	2,000.00
3111	Interest Income-Mikaya Loan	157.58	448.88	300.00	20.44	-
3115	Assoc Fund-Investment Int for operations	39,999.96	12,551.76	23,728.99	15,819.32	42,252.90
3119	Donations - Unrestricted	600.00	0.00	-	7.96	-
	Total General Revenues	836,644.24	805,287.37	786,600.35	678,282.09	806,714.83
Designated Revenues						
3120	Discernment	3,237.00	6,386.90	9,000.00	6,442.00	6,000.00
3125	Oakerhater Deacon School Tuition	9,202.00	2,430.00	8,000.00	2,690.00	3,440.00
3126	Oakerhater Deacon School-Donations	1,319.36	311.00	300.00	675.00	-
3127	Max Phares Memorial Contrib	0.00	0.00	0.00	766.11	-
3128	Psychological Evaluations	0.00	786.00	3,200.00	0.00	-
3130	Congregational Development Donations	1,320.00	1,320.00	1,320.00	1,100.00	1,320.00
3132	St. Michael's-Rental Income	0.00	0.00	12,000.00	9,600.00	14,400.00
3140	Equity Transfer from PY - DCT	190.00	105.00	-	-	762.49
3145	Jarvis Fund Transfer - Holy Spirit	17,625.00	10,275.24	8,220.19	5,480.38	4,110.09
3147	Equity transfer from PY-Lambeth	0.00	0.00	15,000.00	-	-
3150	Popkey Investment Fund-Camp	4,320.00	4,280.00	4,600.00	4,480.00	5,400.00
3160	Campus & YA Inv Fund Transfer	2,811.18	0.00	7,666.05	3,802.20	7,679.63
3170	Youth Investment Fund Transfer	2,500.00	0.00	2,828.96	2,686.00	2,786.45
3181	Camp Fees Individuals	21,454.53	23,426.00	28,000.00	25,520.00	24,000.00
3190	Grants-Camp	15,000.00	10,000.00	10,000.00	10,000.00	2,600.00
3191	Whittemore Grant-EYE	0.00	0.00	-	5,000.00	-
3195	Bishop's Pilgrimage/EYE	0.00	2,725.00	13,500.00	3,917.34	2,000.00
3198	Pilgrimage/EYE Fees - pd by individuals	0.00	0.00	-	1,625.00	4,000.00
3200	Education for Ministry	1,750.00	250.00	1,750.00	-	1,500.00
3230	Safeguarding God's Children	590.00	1,622.00	400.00	1,640.00	1,500.00
3231	Happening	0.00	1,425.71	-	-	-
3232	Vocare Fees-Individuals	490.00	797.42	400.00	100.00	900.00

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3236	Youth Ministries Fees	785.00	200.00	200.00	270.00	-
3238	Christian Formation Fees	0.00	2,500.00	2,000.00	525.00	1,600.00
3239	Whittemore Grant - Ministries in Ed conf	0.00	0.00	0.00	5,000.00	-
3240	Listening Hearts Retreat Fees	300.00	200.00	400.00	0.00	-
3249	Mission Trip Donations	0.00	0.00	0.00	18,988.60	-
3255	Waddell Inv Fund Trsfr -Seminarian Supp	0.00	5,460.00	7,459.42	7,050.00	7,403.75
3256	Resurrection Garden Inv Fund Transfer	0.00	0.00	1,380.16	780.00	1,945.66
3257	Resurrection Garden Interrments	0.00	0.00	0.00	500.00	500.00
3258	Congregational Development-Inv Fund Int	0.00	0.00	327.18	0.00	5,248.31
3260	Donations-Deacon's Outreach	5,160.91	3,556.99	-	-	-
3262	Equity transfer from PY-Deacon	0.00	0.00	-	-	-
3270	Diocesan Convention Income	8,725.00	21,044.10	20,000.00	22,400.90	20,000.00
3284	Stewardship Conference Fees	0.00	1,010.00	1,000.00	105.00	-
3285	Diocesan Vestry Workshop Fees	0.00	1,597.76	1,500.00	1,500.00	1,500.00
3290	Small Church Workshop Fees	0.00	0.00	1,800.00	-	500.00
3391	Association Fund Trsfr-Carillon expenses	0.00	0.00	2,076.00	-	-
3305	Clergy/Spouse Conference Revenue	0.00	0.00	-	1,095.00	-
3315	General Conv.-Equity Transfer from PY	0.00	0.00	-	1,095.00	21,810.00
	Total Designated Revenues	96,779.98	101,709.12	164,327.96	144,833.53	142,906.38
	Total Revenues	933,424.22	906,996.49	950,928.31	823,115.62	949,621.21
	EXPENSES					
	Support for the Larger Church					
4100	Episcopal Church Pledge	75,650.28	84,246.60	90,560.56	77,992.14	98,353.05
4101	Additional Gifts - Episcopal Church	-	-	-	14,858.91	-
	Office of the Bishop/Episcopate					
4120	EPIS - Salary	45,088.32	46,013.04	48,016.49	40,013.78	50,801.45
4130	EPIS - Housing	45,088.32	46,012.92	48,016.49	40,013.78	50,801.45
4150	EPIS - Pension	16,232.04	16,564.80	17,285.94	14,405.00	18,288.52
4155	EPIS - Health/Life/Dental/Vision	16,685.64	15,201.21	13,471.00	11,331.00	13,195.00
4160	EPIS - Continuing Ed	609.34	99.25	3,179.16	3,365.00	1,000.00
4170	EPIS - Travel	5,591.94	6,983.95	8,500.00	3,976.34	8,000.00
4180	EPIS - Professional Exp	4,985.50	6,538.38	6,200.00	2,988.71	6,000.00
4190	Auto Expense	1,651.34	2,207.64	5,300.00	2,351.26	5,300.00
4220	Canon - Salary	28,325.04	27,193.36	28,377.53	23,647.98	30,023.43
4230	Canon - Housing	28,325.04	27,193.20	28,377.53	23,647.98	30,023.43
4250	Canon - Pension	10,197.00	9,789.60	10,215.91	8,513.30	10,808.44
4255	Canon - Health/Life/Dental/Vision	6,652.04	6,674.41	7,080.00	5,900.00	7,104.00
4260	Canon - Continuing Ed	585.00	135.00	2,759.94	70.00	1,000.00

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4270	Canon - Travel	4,711.81	6,492.15	6,500.00	5,649.04	6,800.00
4280	Canon - Professional Expense	888.22	919.70	1,500.00	966.69	1,500.00
4320	Transition Ministry - Salary	11,400.00	11,927.88	13,922.31	11,602.01	14,729.81
4330	Transition Ministry - Housing	14,349.84	14,349.84	13,500.00	11,250.00	14,283.00
4350	Transition Ministry - Pension	4,635.00	4,729.98	4,936.02	4,113.34	5,222.31
4355	Transition Ministry - Health/Life/D/V	8,468.56	8,730.03	9,546.00	7,955.00	9,690.00
4360	Transition Ministry - Continuing Ed	390.00	300.00	500.00	-	500.00
4370	Transition Ministry - Travel	3,803.02	4,380.42	3,400.00	3,909.08	3,000.00
4380	Transition Ministry - Prof Exp	368.00	1,820.74	1,500.00	1,619.96	1,750.00
4391	Executive Assistant - Salary	2,076.48	11,928.00	-	-	35,000.00
4392	Executive Assistant - Housing	0.00	14,350.08	-	-	-
4393	Executive Assistant - Pension	0.00	4,730.04	-	-	3,150.00
4394	Executive Assistant - FICA	0.00	0.00	-	-	2,677.50
4395	Executive Assistant - Health/Life/D/V	0.00	8,730.18	-	-	6,756.00
4396	Executive Assistant - Continuing Ed	0.00	250.00	-	-	-
4397	Executive Assistant - Professional Exp	0.00	0.00	-	-	1,000.00
4398	Executive Assistant - Travel	0.00	473.15	-	-	500.00
4399	Bishop's Support Staff	0.00	2,443.20	12,732.40	9,090.43	-
4400	Bishop's Support Staff - FICA	0.00	0.00	812.51	545.49	-
4402	Chancellor	0.00	0.00	1,788.00	1,535.79	1,500.00
4405	Diocesan Deacons	0.00	0.00	-	323.14	-
4410	Ecumenical Relations - LARC	0.00	0.00	-	-	400.00
4420	Diocesan Worship	145.00	3.75	400.00	94.19	400.00
4430	Mutual Ministry Review	1,250.00	1,350.00	-	-	-
4432	Safeguarding God's People	0.00	0.00	1,200.00	508.68	900.00
4435	Bishop's Golf Outing	1,112.24	0.00	-	-	-
4437	Diocesan Vestry Workshops	0.00	1,083.96	1,000.00	1,487.36	1,500.00
4438	Staff Development	425.00	250.00	250.00	-	250.00
4439	Stewardship Committee	36.69	4,344.97	8,000.00	3,664.55	-
4440	Episcopal Transition	3,000.00	3,000.00	3,000.00	2,500.00	3,000.00
4450	Lambeth Conference-2008	7,500.00	7,500.00	26,409.56	7,345.04	2,000.00
	Total Episcopate/Support Larger Church	350,226.70	408,941.43	428,237.36	347,234.97	447,207.38
	Commission on Ministry					
4500	Commission on Ministry	0.00	1,152.29	1,600.00	1,191.69	1,500.00
4520	Clergy Days	814.70	0.00	-	3,807.91	-
4530	Clergy Conference	4,256.71	95.00	1,000.00	-	1,000.00
4540	Seminarian Formation Grants	3,410.00	6,514.00	7,459.42	5,996.00	7,403.75
4550	Oakerhater Deacon School	11,651.76	3,139.29	8,000.00	1,538.30	3,440.00
4570	Psychological Exams	350.00	789.00	3,200.00	-	-
4572	Background checks for postulants	0.00	295.00	-	660.00	700.00

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4574	General Ordination Exams	0.00	1,500.00	1,000.00	1,250.00	-
4580	Discernment	5,647.89	6,718.30	8,000.00	4,170.44	4,400.00
4581	Discernment-Food	0.00	1,621.83	-	264.65	1,600.00
4960	Education for Ministry	1,500.00	0.00	3,250.00	1,500.00	3,200.00
4590	Fresh Start	0.00	79.86	500.00	41.35	2,400.00
	Total Commission on Ministry	27,631.06	21,904.57	34,009.42	20,420.34	25,643.75
	Congregational Development					
4620	Congregational Develop - Salary	11,400.24	0.00	13,922.31	11,601.93	14,729.81
4630	Congregational Develop - Housing	14,350.08	0.00	13,500.00	11,250.00	14,283.00
4650	Congregational Develop - Pension	4,635.00	0.00	4,936.02	4,113.36	5,222.31
4655	Congregational Develop - H/L/D/V	8,468.68	0.00	9,546.00	7,955.00	9,690.00
4660	Congregational Develop - Cont Ed	248.37	0.00	500.00	-	500.00
4670	Congregational Develop - Travel	4,825.33	916.16	3,500.00	1,975.71	3,000.00
4680	Congregational Develop - Prof Exp	883.18	150.00	1,300.00	262.64	500.00
4690	Cong Develop - Small Church Wkshp	0.00	102.33	750.00	250.00	-
4700	DCT - Diocesan Consulting Team	4,377.26	108.81	2,000.00	251.44	2,500.00
4710	Living Stones	2,934.23	1,770.85	2,400.00	2,911.52	2,700.00
4720	Evangelism Committee	512.77	0.00	-	-	-
4725	Congregational Development Commission	0.00	0.00	3,900.00	3,576.90	3,000.00
4740	Northern Kent County - Salary	46,350.00	0.00	-	-	-
4750	Northern Kent County - Pension	8,343.00	0.00	-	-	-
4755	Northern Kent County - D/V	451.68	0.00	-	-	-
4765	Mortgage Pymt-1200 Post Drive	22,786.60	0.00	-	-	-
4770	Holy Spirit Contribution	3,599.72	54,500.12	43,221.74	36,018.00	27,013.59
4775	St. Paul's, Walker - Expenses	22,688.36	4,287.92	-	124.04	-
4778	St. Michael's - Rental Expenses	0.00	0.00	12,000.00	5,080.35	14,400.00
4780	Parish Church of Christ the King support	0.00	195,000.00	-	-	-
4800	Consulting/Training Programs	250.00	0.00	-	-	-
	Total Congregational Development	157,104.50	256,836.19	111,476.07	85,370.89	97,538.70
	Children, Youth & Young Adult Ministries					
4840	Ministries w/Young People - Salary	40,300.08	41,126.16	42,917.28	35,764.40	45,406.49
4850	Ministries w/Young People - Pension	3,627.10	3,664.26	3,862.56	3,218.75	4,086.58
4855	Ministries w/Young People - H/L/D/V	6,508.04	6,605.41	7,146.00	5,950.00	7,170.00
4860	Ministries w/Young People - FICA	3,055.44	3,069.96	3,283.17	2,672.48	3,473.60
4865	Ministries w/Young People - Travel	2,534.46	1,773.29	3,000.00	2,754.96	3,200.00
4910	Young Adult & Higher Ed Min	2,636.20	1,134.88	7,191.05	1,123.32	5,429.63
4920	Youth Ministries	5,670.04	1,165.92	2,828.96	2,715.62	2,786.45

