

**FORM Z SUMMARY  
PROPOSED 2021 BUDGET**

Office of Treasurer (V2)

10/20/2018

**DCS-REC  
2020**

**DCS-REC  
2021**

	2020 Budget	PROPOSED 2021 Budget	CHANGE Yr. Over Yr.	NOTES
<b>TITHE TO REC TOTAL</b>	<b>17,230.00</b>	<b>15,193.90</b>	<b>(2,036.10)</b>	A
<b>BISHOP ORDINARY EXPENSES</b>				
Salary - Bishop Ordinary Total	87,999.96	87,999.96	-	B
Office Expense - Bishop Ordinary Total	6,000.00	6,000.00	-	B
Pension & Life - Bishop Ordinary Total	12,630.00	12,630.00	-	B
Travel Expenses - Bshp Ordinary Total	15,000.00	10,950.00	(4,050.00)	C,D,E,F
<b>BISHOP ORDINARY EXPENSES TOTAL</b>	<b>121,629.96</b>	<b>117,579.96</b>	<b>(4,050.00)</b>	
<b>BISHOP EMERITUS EXPENSES</b>				
Gift-Bishop Emeritus	15,266.00	15,240.00	(26.00)	G
Travel Expenses - Bshp Emeritus Total	2,500.00	1,500.00	(1,000.00)	H
<b>BISHOP EMERITUS EXPENSES TOTAL</b>	<b>17,766.00</b>	<b>16,740.00</b>	<b>(1,026.00)</b>	
<b>ARCHDEACON TRAVEL EXPENSES TOTAL</b>	<b>-</b>	<b>4,000.00</b>	<b>4,000.00</b>	I
<b>CONFERENCES &amp; WORKSHOP TOTAL</b>	<b>3,264.00</b>	<b>3,814.00</b>	<b>550.00</b>	J
<b>ADMINISTRATIVE TOTAL</b>	<b>9,410.00</b>	<b>6,805.00</b>	<b>(2,605.00)</b>	K
<b>BISHOP'S DISCRETIONARY FUND</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>-</b>	
<b>TOTAL EXPENDITURES</b>	<b>172,299.96</b>	<b>167,132.86</b>	<b>(5,167.10)</b>	

NOTES:

- A Economic uncertainties may mean lower undesignated support
- B No increase in compensation for 2021
- C Airfare & Lodging reduced for Ordinary and assigned to Archdeacon
- D No mileage reimbursement due to DCS owned vehicle
- E Vehicle purchased in 2020; no expenditure in 2021
- F Funds added for development
- G Minor change in Samaritan Ministries program
- H No mileage reimbursement in 2021, no longer driving
- I Travel expenses for Archdeacon
- J Estimated fees for 2 clergymen to GC2021
- K Some admin fees expected lower in 2021