

## DCS-REC PROPOSED BUDGET 2024

	2023 (9) YTD TOTAL	2023 (12) EST TOTAL	PROPOSED 24 BUDGET	PROPOSED MONTHLY				
<b>EXPENDITURES</b>								
Based on Giveings by the Parishes	19,802.89							25,592.55
<b>Total Tithe to REC</b>	178,226	237,635	24,000.00	2,000.00	10% per month			18,516.38
Bishop Ordinary Expenses								20,390.52
Salary	60,712.59	80,950.12	84,997.63	5%	7,083.14			15,793.83
Bonus								23,730.50
Housing Allowance	22,500.00	30,000.00	31,200.00	5%	2,600.00			21,545.83
Medicare Cost	5,119.00	6,825.33	7,380.00	8%	615.00			21,560.72
Office Space		6,000.00	6,000.00		500.00			14,961.24
Term Life Insurance Benefit		945.00	945.00		78.75			25,561.88
LTD & Life Insurance Benefit		560.00	560.00		46.67			187,653.45
Pension & Relief Contribution		12,114.00	13,944.00		1,162.00			250,204.60
Additional Pension		-	-					
Travel Expenses								
Airfare	6,514.18	8,685.57	8,841.91	1.80%	736.83			
Lodging	3,616.40	4,821.87	4,980.99	3.30%	415.08			
Ground Transportation	457.69	610.25	610.25	0%	50.85			
Meals & Incidentals	1,182.03	1,576.04	1,672.18	6.10%	139.35			
<b>Total Bishop Ordinary Exp</b>		133,088.19	161,131.96		13,427.66	8,043.77 Annual Increase	c. 5%	
Bishop Emeritus								
Gift								
Samaritan Ministries								
<b>Total Bishop Emeritus Exp</b>	2,074.29	2,983.29	3,636.00		303.00			
Archdeacon Expenses								
Travel Expenses								
<b>Total Archdeacon Travel</b>	-	5,800.00	5,800.00		483.33			
Conference & Workshops								
REC Conf/Wkshop								
ACNA Conf/Wkshop								
General Council 2026 Fee								
Synod Honorarium & Fees								
<b>Total Conferences &amp; Workshop</b>	2,705.00	3,606.67	5,000.00		416.67			
Administrative								
<b>Total Administrative Exp</b>	7,600.00	10,133.33	11,000.00		916.67			
Auto Expenses								
<b>Total Auto Expenses</b>	3,287.00	4,382.67	4,500.00		375.00			
Ministry								
Bishop's Discretionary Fund								
Clergy Relief Fund								
Scholarship Fund								
<b>Total Ministry Expenses</b>								
<b>TOTAL EXPENDITURES</b>			215,067.96		17,922.33			

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