

	2023 (9) YTD TOTAL	2023 (12) EST TOTAL	PROPOSED 24 BUDGET	PROPOSED MONTHLY			
EXPENDITURES							
	19,802.89						25,592.55
							18,516.38
							20,390.52
							15,793.83
Based on Givings by the Parishes	178,226	237,635					23,730.50
Total Tithe to REC			24,000.00	2,000.00	10% per month		21,545.83
							21,560.72
Bishop Ordinary Expenses							14,961.24
Salary	60,712.59	80,950.12	84,997.63	5%	7,083.14		25,561.88
Bonus							187,653.45
Housing Allowance	22,500.00	30,000.00	31,200.00	5%	2,600.00		20,850.38
Medicare Cost	5,119.00	6,825.33	7,380.00	8%	615.00		62,551.15
Office Space		6,000.00	6,000.00		500.00		
Term Life Insurance Benefit		945.00	945.00		78.75		
LTD & Life Insurance Benefit		560.00	560.00		46.67		
Pension & Relief Contribution		12,114.00	13,944.00		1,162.00		
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		
Total Bishop Ordinary Exp		153,088.19	161,131.96		13,427.66	8,043.77	
						c. 5% Annual Increase	
Bishop Emeritus							
Gift							
Samaritan Ministries							
Total Bishop Emeritus Exp	2,074.29	2,983.29	3,636.00		303.00		
Archdeacon Expenses							
Travel Expenses							
Total Archdeacon Travel	-	5,800.00	5,800.00		483.33		
Conference & Workshops							
REC Conf/Wkshop							
ACNA Conf/Wkshop							
General Council 2026 Fee							
Synod Honorarium & Fees							
Total Conferences & Workshop	2,705.00	3,606.67	5,000.00		416.67		
Administrative							
Total Administrative Exp	7,600.00	10,133.33	11,000.00		916.67		
Auto Expenses							
Total Auto Expenses	3,287.00	4,382.67	4,500.00		375.00		
Ministry							
Bishop's Discretionary Fund							
Clergy Relief Fund							
Scholarship Fund							
Total Ministry Expenses							
TOTAL EXPENDITURES			215,067.96		17,922.33		

DCS 2024 PROPOSED BUDGET
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