

Episcopal Diocese of Rhode Island
2012
Budget

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1. LEADERSHIP & PASTORAL

Dept	Pg	INCOME		EXPENSE
		Apportionment	Other	2012
		Funded	Sources	Budget

Office of the Bishop

Bishop	102	1	91,614	139,964	231,578
Bishop Elect	103	2	68,166	-	68,166
Administrative Assistant	104	3	77,154	-	77,154
Bishop's Discretionary Fund	106	3	-	50,000	50,000
Elmer R. Shippee Fund	107	3	-	78,000	78,000
A.A. Gammell Fund	108	3	-	8,500	8,500
Dunning Trust	109	3	-	6,750	6,750
May House	110	4	-	38,887	38,887
May Cottage	112	4	-	8,536	8,536
Total Office of the Bishop		4	236,934	330,637	567,571

Support of the Bishop

Canon for Program & Adm.	124	5	48,276	-	48,276
Support of the Bishop		5	48,276	-	48,276

Communications

Communications	130	6	94,037	1,588	95,625
Total Communications		6	94,037	1,588	95,625

Clergy Development/Deployment

Canon /Congregations & Clergy	134	7	107,222	18,500	125,722
McSparren Lee Fund	136	8	-	19,290	19,290
Grant House	138	8	-	7,680	7,680
Total Leadership & Pastoral		8	107,222	45,470	152,692

Other Leadership & Pastoral Support

Commission on Ministry	140	9	7,325	-	7,325
Sacred Music Fund	143	9	-	615	615
Happening	146	10	3,000	5,250	8,250
Triennial General Convention	148	10	15,000	-	15,000
Annual Diocesan Convention	160	10	13,900	16,500	30,400
Deacon Formation Program	170	11	-	955	955
Office of the Archdeacon	171	11	2,000	-	2,000
Leadership Training	172	11	10,000	-	10,000
Total other Expenses		11	51,225	23,320	74,545

Ttl. Leadership & Pastoral Support	11		537,694	401,015	938,709
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2. OUTREACH, ADVOCACY & SERVICE	Dept	Pg	INCOME		EXPENSE
			Apportionment Funded	Other Sources	2012 Budget
Episc. Conf. Ctr. & City Camp					
Episcopal Conference Center	210	13	124,412	359,114	483,526
City Camp	212	14	-	22,914	22,914
ECC Capital Campaign	214	14	-	7,605	7,605
Episc Conf Center & City Camp		14	124,412	389,633	514,045
Episcopal Church Assessment					
Episcopal Church Assessment	215	15	458,558	-	458,558
Total Assessment		15	458,558	-	458,558
Ministry to Higher Education					
Brown/RISD Chaplain	220	15	30,895	13,832	44,727
Total Ministry to Higher Education		16	30,895	13,832	44,727
Chaplaincies					
Eleanor Slater Center	241	17	-	11,273	11,273
Total Chaplaincies		17	-	11,273	11,273
Other Outreach					
Social Justice Ministry	255	18	1,504	496	2,000
Companion Diocese	258	18	4,000	-	4,000
RI State Council of Churches	260	18	16,000	-	16,000
Province 1 Synod	265	18	6,684	-	6,684
Edwards Homes	275	18	-	32,197	32,197
Total other Outreach		19	28,188	32,693	60,881
TTL OUTREACH MINISTRIES		19	642,053	447,431	1,089,484

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3. CONGREGATIONAL DEVELOPMENT

	Dept	Pg	INCOME Apportionment Funded	Other Sources	EXPENSE 2012 Budget
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Congregational Development	310	20	-	29,400	29,400
Mission Grants	315	21	-	50,000	50,000
Hispanic Initiative	320	22	68,895	32,000	100,895
Hispanic Administration & Program	321	23	6,000	-	6,000
Hispanic Committee	323	23	4,000	-	4,000
Hispanic Assistant/Clergy	324	24	80,141	-	80,141
Christian Formation	325	25	11,431	319	11,750
Ministry to Youth	345	26	1,500	5,000	6,500
Mudrak Fund	350	26	-	8,431	8,431
Old Narragansett Church	360	26	-	13,968	13,968
Total Congr Development		26	171,967	139,118	311,085

4. SUPPORT SERVICES

Finance & Diocesan Personnel	405	28	336,423	35,000	371,423
Administration	415	30	136,795	99,224	236,019
Governing Boards	420	31	25,300	-	25,300
Retired Staff Persons	425	31	3,848	-	3,848
Retired Clergy Families	435	31	-	52,288	52,288
Salary Adjustment Pool	437	31	3,857	-	3,857
Property Reserve	440	32	-	21,200	21,200
Depreciation	441	32	-	13,951	13,951
Revolving Loan	445	32	-	40,400	40,400
Church Trust Funds	460	33	-	-	-
Millennium Development Goals	465	33	15,500	-	15,500
Bishop's Search Process	470	33	25,000	-	25,000
Apportionment Shortfall	480	33	-	-	-
Total Support Services		33	546,723	262,063	808,786

DIOCESAN TOTAL	1,898,437	1,249,627	3,148,064
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5 EPISCOPAL CHARITIES

Director & Assistant		35	-	108,678	108,678
Office Expense		35	-	36,540	36,540
Campaign Expense		35	-	34,000	34,000
Grants		35	-	442,382	442,382
Total Episcopal Charities		36	-	621,600	621,600

GRAND TOTAL	1,898,437	1,871,227	3,769,664
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