

Proposed 2016 Budget

20-Oct-15

	Total Expenses	Administrative Portion	Program Portion		Income
Personnel				Diocesan Contributions	
Salary	\$ 73,152.00			Diocese of Dominican Republic	\$ 10,000.00
Fed Taxes	\$ 5,596.00			Diocese of Southwest Florida	\$ 15,000.00
Pension	\$ 6,584.00			Diocese of Georgia	\$ 12,000.00
Subtotal Personnel	\$ 85,332.00			Diocese of Western Louisiana	\$ 12,000.00
Operational/ Program Expenses				Diocese of Eastern Michigan	\$ 10,000.00
Office Rent, Electric, Internet, Fax	\$ 6,000.00			Diocese of Northwest Texas	\$ 6,000.00
Office Expenses	\$ 2,500.00			Diocese of Michigan	\$ 10,000.00
Board Meeting Expenses	\$ 3,500.00			Other Diocesan support	\$ 12,000.00
Accounting and Book keeping	\$ 5,600.00				
Telephone	\$ 750.00			Subtotal Diocesan Contributions	
Endowment Expenses	\$ 4,000.00				\$ 85,000.00
Promotion, web, ect.	\$ 2,500.00			Other Sources	
Local Transportation	\$ 2,500.00			Parish Support	\$ 2,000.00
Travel and Room	\$ 10,500.00			Individual Support	\$ 1,000.00
Subtotal Operations	\$ 37,850.00			Board Members	\$ 12,000.00
				Other support: grants, contributions for travel, etc.	\$ 8,000.00
				IED Administrative support	\$ -
				Investment Account	\$ 7,000.00
				Other Faith Donations	\$ 8,341.10
				National Church pension support	\$ 6,000.00
				Subtotal Other Sources	
					\$ 44,341.10
				Total Income	
					\$ 129,341.10
Reserve (5%)	\$ 6,159.10				
Total Expenses	\$ 129,341.10				
Notes:					