

Proposed 2017 Budget

	2017 Proposed	Board Proposed Changes	Notes:	Diocesan Contributions	Income
Personnel					
Salary	\$ 74,615.00			Diocese of Dominican Republic	\$ 12,000.00
Fed Taxes	\$ 5,422.68			Diocese of Southwest Florida	\$ 15,000.00
Pension	\$ 6,715.35			Diocese of Georgia	\$ 10,000.00
Subtotal Personnel	\$ 86,753.03			Diocese of Western Louisiana	\$ 10,000.00
Operational/ Program Expenses				Diocese of Nebraska	\$ 10,000.00
				Diocese of Eastern Michigan	\$ 10,000.00
				Diocese of Northwest Texas	\$ 6,000.00
				Diocese of Michigan	\$ 10,000.00
Office Rent, Electric, Internet, Fax	\$ 6,000.00			Other Diocesan support	\$ 8,000.00
Office Expenses	\$ 4,000.00		Increased for office computers		
ED Program Facilitation Account	\$ 5,000.00				
Board Meeting Expenses	\$ 4,500.00				
Accounting and Book keeping	\$ 6,000.00				
Telephone	\$ 800.00				
Endowment Expenses	\$ -				
Promotion, web,ect.	\$ 2,500.00				
Local Transportation	\$ 4,000.00				
Travel and Room	\$ 10,500.00				
Subtotal Operations	\$ 43,300.00				
				Subtotal Diocesan Contributions	\$ 91,000.00
				Other Sources	
				Parish Support	\$ 2,000.00
				Individual Support	\$ 1,000.00
				Board Members	\$ 12,000.00 <i>18,350</i>
				Other support: grants, contributions for travel,etc.	\$ 8,000.00
				Investment Account	\$ 7,000.00
				Other Faith Donations	\$ 2,453.03 <i>0</i>
				National Church pension support	\$ 6,600.00
				Subtotal Other Sources	\$ 39,053.03 <i>42,950</i>
	\$ -				
Total Expenses	\$ 130,053.03	\$ -		Total Income	\$ 130,053.03

Notes:	7)				<i>\$ 133,950</i>
1) Need amount for endowment campaign	8)				
2)	9)				
3)	10)				
4)	11)				
5)	12)				
6)	13)				