

Diocese of Maryland		Budget 2017					Change Amount	Change %
			2017 Budget		2016 Budget			
<b>INCOME:</b>								
1	Shared Ministry Allocations		3,737,582		3,655,576		82,006	2.24%
2	Endowment Withdrawal 4.5%		527,397		571,573		(44,176)	-7.73%
3	Development Income		100,000		-		100,000	
4	Designated Funds - Property Sales				103,000		(103,000)	
5	Communication Revenue		1,000		1,000		-	0.00%
6	Restricted Income		636,052		682,753		(46,701)	-6.84%
7	Other Income		96,000		96,000		-	0.00%
					-		-	
<b>TOTAL INCOME:</b>			5,098,031		5,109,902		(11,871)	-0.23%
<b>EXPENDITURES:</b>								
<b><u>Ministry in the World - Angela Shepherd+</u></b>								
1	Bragg Scholarship (Endowment Income)		(11,118)		(11,874)		(757)	6.37%
2	Children's Camps		-		-		-	
	Camp Amazing Grace-Prison Ministry Task Force		(18,000)		(3,000)		15,000	-500.00%
	Rainbow Camp		(18,000)		(15,000)		3,000	-20.00%
	Camp Excel		(3,000)		(3,000)		-	0.00%
3	Community Services		-		-		-	
	Episcopal Service Corp		(6,000)		(6,000)		-	0.00%
	Diocesan Memberships		(8,000)		(6,000)		2,000	-33.33%
	Samaritan Community		-		-		-	
	Harford Family House		-		-		-	
	Homework Club-Guardian Angel		(2,000)		(2,000)		-	0.00%
	Port Chaplaincy		(13,500)		(13,500)		-	0.00%
	Public Policy Office		(5,000)		(2,500)		2,500	-100.00%
	Reading Camp		(1,000)		(700)		300	
	Episcopal Community Services of Maryland		(2,000)		(2,000)		-	0.00%
	Truth and Reconciliation Commission		(7,000)		(4,000)		3,000	-75.00%
	Environmental Ministry		(5,944)		(6,000)		(56)	0.93%
	Episcopal Resettlement Center-Cathedral		(4,000)		(4,000)		-	0.00%
	Safe Church Training		(500)		-		500	
4	Connections to the wider church		-		-		-	
	The Episcopal Church		(553,883)		(558,705)		(4,822)	
	Province III		(7,000)		(9,000)		(2,000)	0.36%

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	General Conventions/Lambeth			-			-	0.00%
5	Episcopal Relief and Development Coordinator			(700)		(700)	-	
6	Global Mission Links			(1,000)		(1,000.00)	-	0.00%
7	Hopkins Hospital Chaplaincy			(91,790)		(91,790)	0	0.00%
8	Sutton Scholarship Fund Raising			(5,000)		(1,000)	4,000	
9	Reparation			(2,000)		-	2,000	
10	Millennium Development Goals Grants			(26,163)		(25,589)	574	-2.24%
				(792,598)	16%	(767,358)	25,240	-3.29%
<b>Ministry to Congregations and Institutions - Dan Webster+</b>								
20	Archives			(12,491)		(13,181)	(690)	5.24%
21	Bishop Grants (S&D, Allison, Arrowsmith, Whitridge)			(159,843)		(196,140)	(36,297)	18.51%
22	Conference Assistance			(5,000)		(5,000)	-	
23	Cultural Outreach (Latino and Korean, etc.)			-		-	-	
	Asian			(94,000)		(24,000)	70,000	-291.67%
	Latino Ministry			(200,000)		(150,027)	49,973	-33.31%
	St. Andrew ICC/AE			-		-	-	
	Sudanese Congregation			-		-	-	
24	New Congregations			-		-	-	
	Catonsville Mission			(100,000)		(125,000)	(25,000)	
	Church on the Square			(237,000)		(200,000)	37,000	
	Slate Project			(50,000)		(30,000)	20,000	
25	Development and Care of Congregations			-		-	-	
	Congregational Development			(15,000)		(15,000)	-	0.00%
	Ihloff Fund Grant			(57,557)		(45,000)	12,557	
	Western Maryland Missions			(5,000)		(20,000)	(15,000)	75.00%
26	Diocesan Grants			-		-	-	
	Social Ministry Grants (Cross Roads)			(21,245)		(24,948)	(3,704)	14.85%
	Ministry Grants (Cross Roads)			(44,155)		(47,612)	(3,457)	7.26%
	Ordained Ministry Grants (Cross Roads)			(20,875)		(22,436)	(1,561)	6.96%
27	Evangelism			(4,479)		(10,000)	(5,521)	55.21%
28	Financial Assistance for Congregations			(150,000)		(200,000)	(50,000)	25.00%
29	Sabbatical Support for Congregations			(10,000)			10,000	
30	Garrett County Missioner - Helen Stewart Fund			(2,031)		(2,165)	(134)	6.17%
	Lay Pension (old plan-mandatory)			-		(28,827)	(28,827)	100.00%
31	Worship Team			(3,500)		(3,500)	-	0.00%
32	Post Ordination Support			(43,500)		(34,500)	9,000	-26.09%

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33	Stewardship and Planned Giving			(3,000)		(3,000)		-	0.00%
34	Urban Missions			(60,000)		(100,815)		(40,815)	
				(1,298,674)	25%	(1,301,150)		38,339	-2.95%
<b><u>Ministry for Christian Formation - Stuart Wright+</u></b>									
41	Christian Formation-Resource Center			-		(37,000)		(37,000)	
42	College Ministry			(37,000)		(37,496)		(496)	
43	Continuing Education Grants (Temp Restricted Funds)			(11,358)		(12,708)		(1,349)	10.62%
44	Deacon Training			(10,000)		(2,000)		8,000	
45	Discerning Ordained Vocation			(2,000)		-		2,000	
46	Education for Ministry (EFM)			(2,500)		(2,500)		-	
47	Exploring Baptismal Ministry			-		-		-	
48	New Clergy Training			(7,500)		(7,500)		-	
49	Ordained Ministry Commission on Ministry			(5,416)		(5,416)		-	0.00%
50	Theological Education			(24,383)		(23,750)		633	-2.67%
	Subbatcal Support for Congregations					-		-	
51	Youth Camp Scholarship			(5,010)		(5,323)		(313)	5.88%
52	Youth Ministry			(59,000)		(64,000)		(5,000)	7.81%
				(164,167)	3%	(197,692)		(33,525)	16.96%
<b><u>Ministry of Communications - Dan Webster+</u></b>									
60	Media Costs								
	Communications & Public Relations/MCN			(20,000)		(30,000)		(10,000)	33.33%
61	Website and Technology Management			-		-		-	
	Office Communication Expense			(30,000)		(60,000)		(30,000)	50.00%
62	Media Education					-		-	
				(50,000)	1%	(90,000)		(40,000)	44.44%
<b><u>Ministry of the Bishop's Office - Scott Slater+</u></b>									
70	F.O.C.U.S			(19,000)		(19,000)		-	0.00%
71	Office of the Bishop/Strategic Vision			(2,000)		(2,000)		-	0.00%
72	Scholarship for Clergy's Children (Restricted Funds)			(22,747)		(24,369)		(1,622)	6.66%
73	Search & Consecration			-		-		-	
74	Senior Staff Compensation			(718,762)		(718,538)		224	-0.03%
75	Program Staff Compensation			(445,786)		(439,398)		6,388	-1.45%
76	Operations Staff			(768,166)		(754,360)		13,806	-1.83%
77	Professional Development			(34,868)		(30,868)		4,000	

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78	Other Personnel Expenses		(7,500)		(7,500)		-	0.00%
79	Worker's Insurance		(18,000)		(18,000)		-	0.00%
			(2,036,829)	40%	(2,014,033)		22,795	-1.13%
<b>Ministry of Operations - Karen Stewart</b>								
90	Audit		(37,000)		(37,000)		-	0.00%
91	Bank Fees		(12,500)		(9,000)		3,500	-38.89%
92	Business Expense		(72,310)		(72,310)		0	0.00%
93	Diocesan Center Expenses		(250,257)		(252,010)		(1,753)	0.70%
94	Office Expense		-		-		-	
	Furniture		(1,200)		(1,200)		-	0.00%
	Computer Equipment/Software		(15,000)		(15,000)		-	0.00%
	Office Leasing Contracts/Equipment		(27,500)		(27,036)		464	-1.72%
	Office Service Contracts/Equipment		(37,700)		(37,616)		84	-0.22%
	Office Supplies		(8,000)		(8,000)		-	0.00%
	Postage		(6,500)		(6,500)		-	0.00%
	Telephone		(7,500)		(7,500)		-	0.00%
	Internet		-		-		-	
95	Legal Honorarium		(16,500)		(21,500)		(5,000)	23.26%
96	Diocesan Convention		(1,000)		(2,000)		(1,000)	50.00%
97	Diocesan Council/Standing Committee		(1,000)		(1,000)		-	0.00%
98	Diocesan Subscriptions		(900)		(900)		-	0.00%
99	Directors' and Officers' Insurance		(4,500)		(4,500)		-	0.00%
100	Diocesan Property Care		(229,395)		(199,000)		30,395	-15.27%
101	Fund Raising Expense		(27,000)		(37,596)		(10,596)	28.18%
			(755,763)	15%	(739,668)		16,095	-8.09%
TOTAL EXPENDITURES:			(5,098,031)		(5,109,902)		28,944	-0.57%
NET SURPLUS (DEFICIT) before other items			(0)		(0)		-	