

# Diocese of Maryland Combined Budget 2019

	2019 Budget	2018 Budget	Change Amount	Change %
<b>INCOME:</b>				
1 Shared Ministry Allocations	3,626,100	3,737,582	(111,482)	(0.03)
2 Endowment Withdrawal 4.5%	492,851	527,397	(34,547)	(0.07)
3 Development Income	100,000	100,000	-	
4 Designated Funds - Property Sales			-	
5 Communication Revenue	1,500	1,000	500	0.50
6 Restricted Income	585,877	636,052	(50,175)	(0.08)
7 Other Income	55,000	96,000	(41,000)	(0.43)
			-	
<b>TOTAL INCOME:</b>	<b>4,861,328</b>	<b>5,098,031</b>	<b>(236,704)</b>	<b>(0.05)</b>

## EXPENDITURES:

### Ministry in the World - Chris McCloud

1 Bragg Scholarship (Endowment Income)	(11,154)	(11,118)	36	(0.00)
2 Children's Camps	(12,000)	(22,000)	(10,000)	
3 Community Services	-	-	-	
Episcopal Service Corp	(6,000)	(6,000)	-	-
Diocesan Memberships	(8,000)	(8,000)	-	-
Samaritan Community	(1,000)	-	1,000	
	-	-	-	
Committee on Older Adults	(500)		500	
LGBT	(500)		500	
Homework Club-Guardian Angel	(2,000)	(2,000)	-	-
Port Chaplaincy	(19,500)	(13,500)	6,000	(0.44)
Public Policy Office	(5,000)	(5,000)	-	-
Episcopal Community Services of Maryland	-	(2,000)	(2,000)	1.00
Truth and Reconciliation Commission	(7,000)	(7,000)	-	-
Environmental Ministry	(5,000)	(5,944)	(944)	0.16
Episcopal Resettlement Center-Cathedral	(5,000)	(4,000)	1,000	(0.25)
Safe Church Training	(500)	(500)	-	-
4 Connections to the wider church	-	-	-	
The Episcopal Church	(506,522)	(553,883)	(47,361)	0.09
Province III	(9,500)	(7,000)	2,500	(0.36)
General Conventions/Lambeth	-	-	-	
5 Episcopal Relief and Development Coordinator	(100)	(700)	(600)	0.86
6 Global Mission Links	(5,000)	-1000	4,000	(4.00)
7 Hopkins Hospital Chaplaincy	(87,518)	(91,790)	(4,273)	0.05
8 Sutton Scholarship Fund Raising	-	(5,000.00)	(5,000)	1.00
9 Reparation	-	(2,000)	(2,000)	1.00
10 Sustainable Development Goals	(25,383)	(26,163)	(780)	0.03

(717,176)	(792,598)	(57,422)	0.07
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### **Ministry to Congregations and Institutions - Scott Slater**

20 Archives	(13,343)	(12,491)	853	(0.07)
21 Bishop Grants (S&D, Allison, Arrowsmith, Whitridge)	(172,875)	(159,843)	13,032	(0.08)
22 Conference Assistance	(500)	(5,000)	(4,500)	0.90
23 Cultural Outreach (Latino and Korean, etc.)	-	-	-	
Asian	(96,000)	(94,000)	2,000	(0.02)
Latino Ministry	(200,000)	(200,000)	-	-
St. Andrew ICC/AE	-	-	-	-
Sudanese Congregation	-	-	-	-
24 New Congregations	-	-	-	
Catonsville Mission	-	(100,000)	(100,000)	1.00
Church on the Square	(185,000)	(237,000)	(52,000)	0.22
Slate Project	(30,000)	(50,000)	(20,000)	0.40
25 Development and Care of Congregations	-	-	-	
Congregational Development	-	(15,000)	(15,000)	1.00
Ihloff Fund Grant	(45,291)	(57,557)	(12,266)	0.21
Western Maryland Missions	-	(5,000)	(5,000)	1.00
26 Diocesan Grants	-	-	-	
Social Ministry Grants (Cross Roads)	(30,812)	(21,245)	9,568	(0.45)
Ministry Grants (Cross Roads)	(4,349)	(44,155)	(39,805)	0.90
Ordained Ministry Grants (Cross Roads)	(20,767)	(20,875)	(108)	0.01
27 Evangelism	-	(4,479)	(4,479)	1.00
28 Financial Assistance for Congregations	(125,000)	(150,000)	(25,000)	0.17
29 Sabbatical Support for Congregations	(5,000)	(10,000)	(5,000)	0.50
30 Garrett County Missioner - Helen Stewart Fund	(2,049)	(2,031)	17	(0.01)
Lay Pension (old plan-mandatory)	-	-	-	
31 Worship Team	(7,000)	(3,500)	3,500	(1.00)
32 Post Ordination Support	-	(43,500)	(43,500)	1.00
33 Stewardship and Planned Giving	-	(3,000)	(3,000)	1.00
34 Urban Missions	(60,000)	(60,000)	-	-
	<u>(997,987)</u>	<u>(1,298,674)</u>	<u>(300,688)</u>	<u>0.23</u>

### **Ministry for Christian Formation - Stuart Wright**

41 Christian Formation	(5,000)	-	5,000	
42 College Ministry	(30,000)	(37,000)	(7,000)	0.19
43 Continuing Education Grants (Temp Restricted Funds)	(10,576)	(11,358)	(782)	0.07
44 Deacon Training	(14,160)	(10,000)	4,160	(0.42)
45 Discerning Ordained Vocation	-	(2,000)	(2,000)	1.00
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	(5,400)	(5,416)	(16)	0.00
50 Theological Education	(21,042)	(24,383)	(3,341)	0.14
Subbatical Support for Congregations	-	-	-	

51 Youth Camp Scholarship	(4,522)	(5,010)	(488)	0.10
52 Youth Ministry	<u>(40,560)</u>	<u>(59,000)</u>	<u>(18,440)</u>	<u>0.31</u>
	<u>(141,260)</u>	<u>(164,167)</u>	<u>(22,907)</u>	<u>0.14</u>

## Ministry of Communications - Carrie Graves

60 Media Costs				
Communications & Public Relations/MCN	(50,000)	(20,000)	30,000	(1.50)
61 Website and Technology Management	-	-	-	-
Office Communication Expense	(30,000)	(30,000)	-	-
62 Media Educatin	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>(80,000)</u>	<u>(50,000)</u>	<u>30,000</u>	<u>(0.60)</u>

## Ministry of the Bishop's Office - Scott Slater

70 F.O.C.U.S	(19,000)	(19,000)	-	-
71 Office of the Bishop/Strategic Vision	(2,000)	(2,000)	-	-
72 Scholarship for Clergy's Children (Restricted Funds)	(23,241)	(22,747)	494	(0.02)
73 Search & Consecration	(10,000)	-	10,000	-
74 Senior Staff Compensation	(663,181)	(718,762)	(55,581)	0.08
75 Program Staff Compensation	(478,710)	(445,786)	32,924	(0.07)
76 Operations Staff	(726,945)	(768,166)	(41,221)	0.05
77 Professional Development	(30,000)	(34,868)	(4,868)	0.14
78 Other Personnel Expenses	(10,000)	(7,500)	2,500	(0.33)
79 Worker's Insurance	<u>(9,000)</u>	<u>(18,000)</u>	<u>(9,000)</u>	<u>0.50</u>
	<u>(1,972,077)</u>	<u>(2,036,829)</u>	<u>(64,752)</u>	<u>0.03</u>

## Ministry of Operations - Karen Stewart

90 Audit	(42,550)	(37,000)	5,550	(0.15)
91 Bank Fees	(25,000)	(12,500)	12,500	(1.00)
92 Business Expense	(72,310)	(72,310)	-	-
93 Diocesan Center Expenses	(250,000)	(250,257)	(257)	0.00
94 Office Expense	-	-	-	-
Furniture	(4,966)	(1,200)	3,766	(3.14)
Computer Equipment/Software	(65,000)	(15,000)	50,000	(3.33)
Office Leasing Contracts/Equipment	(45,500)	(27,500)	18,000	(0.65)
Office Service Contracts/Equipment	(37,700)	(37,700)	-	-
Office Supplies	(8,000)	(8,000)	-	-
Postage	(6,500)	(6,500)	-	-
Telephone	(35,674)	(7,500)	28,174	(3.76)
Internet	-	-	-	-
95 Legal Honorarium	(17,000)	(16,500)	500	(0.03)
96 Diocesan Convention	(1,000)	(1,000)	-	-
97 Diocesan Council/Standing Committee	(1,000)	(1,000)	-	-
98 Diocesan Subscriptions	(500)	(900)	(400)	0.44
99 Directors' and Officers' Insurance	(4,500)	(4,500)	-	-
100 Diocesan Property Care	<u>(288,628)</u>	<u>(229,395)</u>	<u>59,233</u>	<u>(0.26)</u>

101 Fund Raising Expense	(47,000)	(27,000)	20,000	(0.74)
	<u>(952,827)</u>	<u>(755,763)</u>	<u>197,064</u>	<u>(0.26)</u>
<b>TOTAL EXPENDITURES:</b>	<b>(4,861,328)</b>	<b>(5,098,031)</b>	<b>(218,704)</b>	<b>0.04</b>
<b>NET SURPLUS (DEFICIT) before other items</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	