

**Episcopal  
Diocese  
Fall Forums**

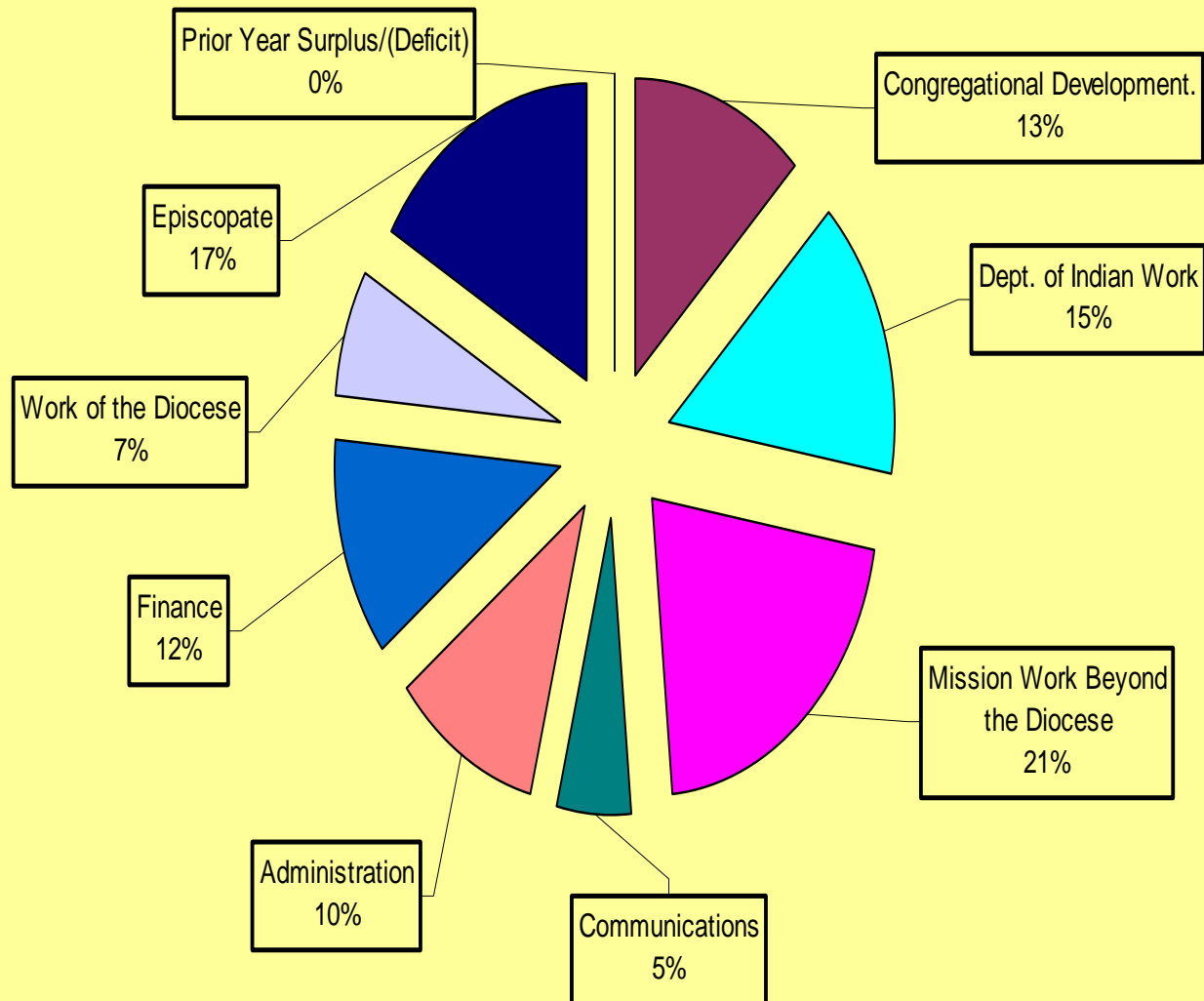
# **2008 Budget Information**

# Budget Summary Data

## 2004 - 2008

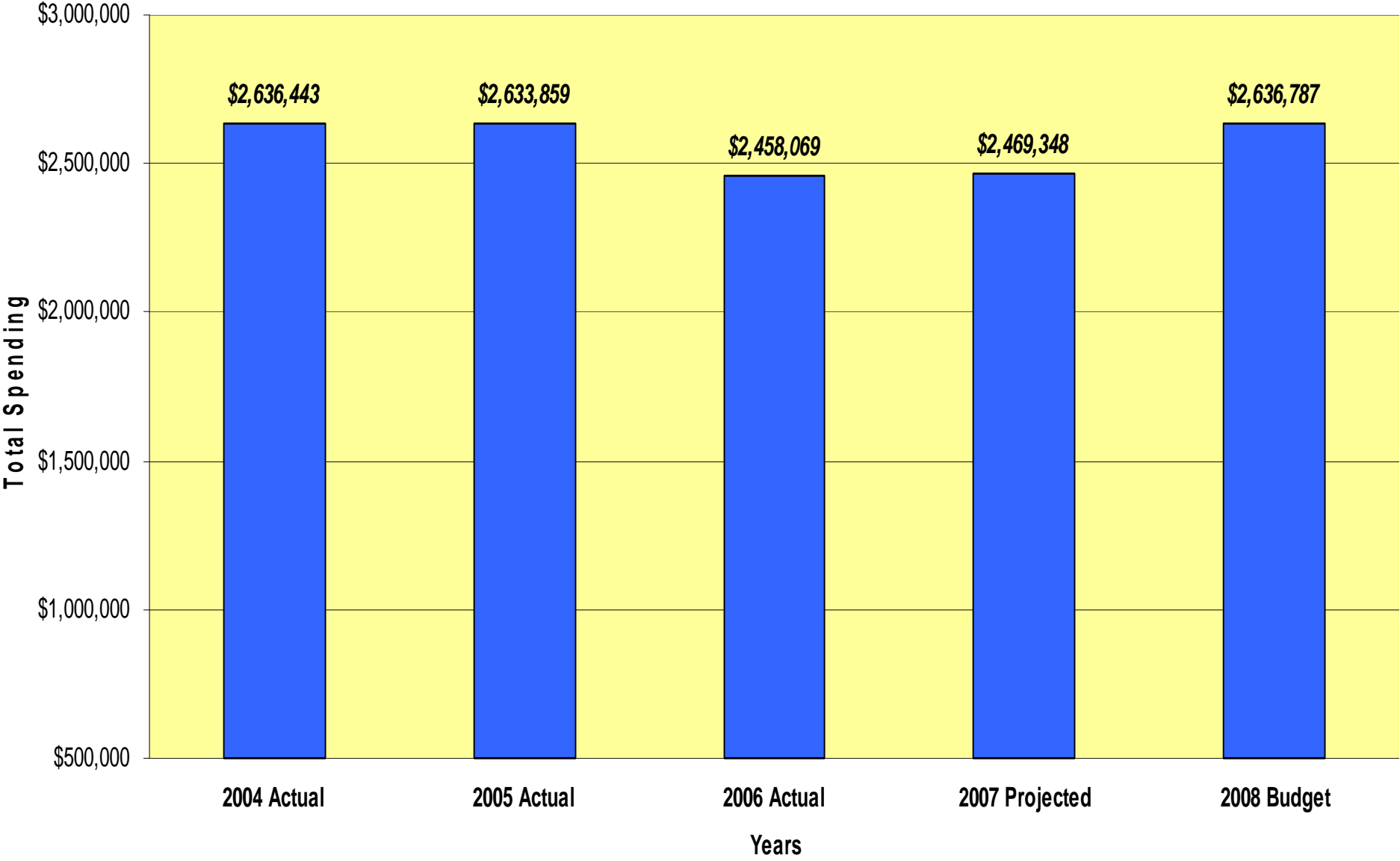
	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>
<b>TOTAL REVENUES</b>	<b>\$2,610,679</b>	<b>\$2,583,577</b>	<b>\$2,462,464</b>	<b>\$2,469,348</b>	<b>\$2,636,787</b>
<b>EXPENSES</b>					
Prior Year (Excess)/Deficit	\$0	\$0	\$50,282	(\$4,395)	\$0
Congregational Developmen	\$252,043	\$190,045	\$283,225	\$279,412	\$331,623
Depart. of Indian Work (DIW)	\$324,608	\$301,280	\$320,079	\$336,024	\$403,071
Mission Work Beyond	\$462,278	\$503,926	\$526,629	\$548,936	\$550,378
Communications	\$134,091	\$98,407	\$110,822	\$137,790	\$136,494
Administration	\$322,132	\$318,492	\$352,904	\$255,679	\$274,993
Finance	\$263,858	\$260,102	\$259,832	\$314,196	\$319,144
Work of the Diocese	\$543,635	\$549,910	\$158,911	\$188,407	\$184,455
Episcopate	\$333,798	\$411,697	\$395,385	\$413,300	\$436,629
<b>TOTAL EXPENSES</b>	<b>\$2,636,443</b>	<b>\$2,633,859</b>	<b>\$2,458,069</b>	<b>\$2,469,348</b>	<b>\$2,636,787</b>
Endowment Draw	\$25,764				
<b>(EXCESS)/DEFICIT</b>	<b>\$0</b>	<b>\$50,282</b>	<b>(\$4,395)</b>	<b>\$0</b>	<b>\$0</b>
<b>Staff FTE's without DIW but with field deployed</b>	<b>15.92</b>	<b>15.42</b>	<b>14.88</b>	<b>14.125</b>	<b>14</b>

# 2008 Budget Spending Allocations



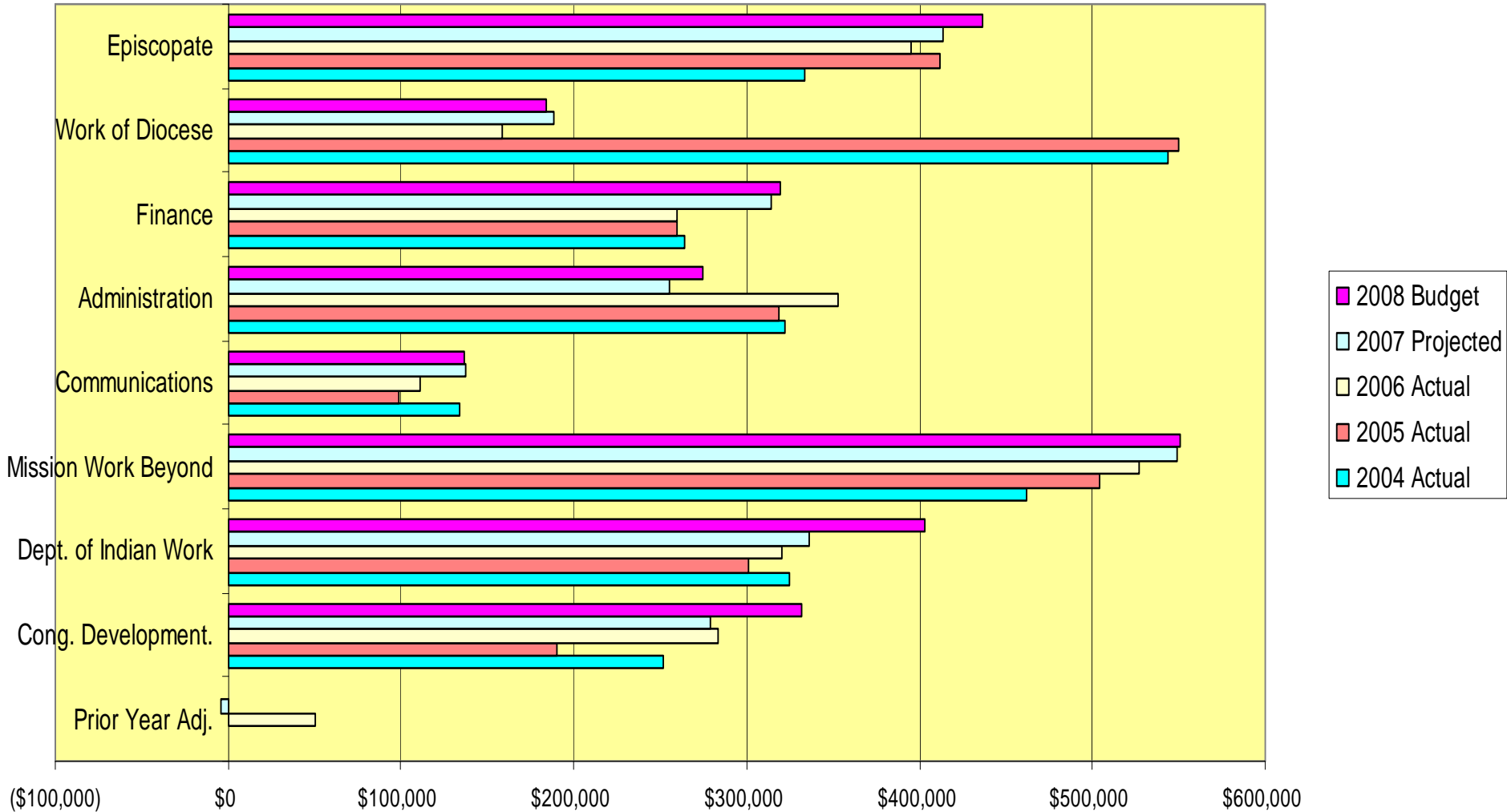
# Budget Summary

## Annual Expenses 2004 - 2008

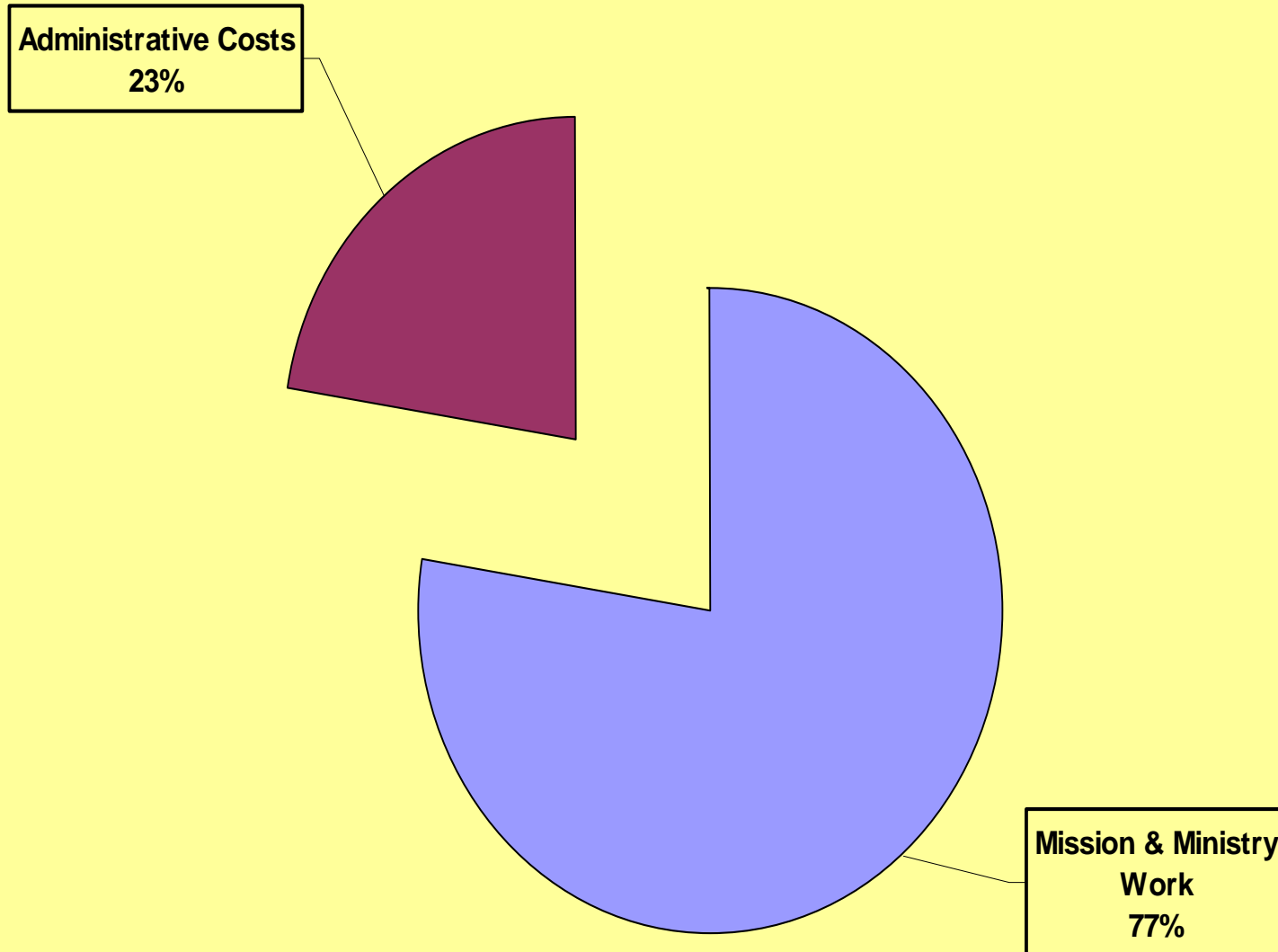


# Budget Summary

## Departmental Expense Comparison 2004- 2008



# 2008 Budget Summary Spending Breakdown



# Budget Summary

## Episcopal Center Diocesan Staff FTE's

(Episcopal Center staff exclusive of DIW priests)

