



**Episcopal Diocese of Central Pennsylvania  
2022 Proposed Budget  
Approved by Finance Committee 9-7-2021**

		H	M	N	R	U	V	W	X	Y
Proposed 2022 Operating Budget :: Approved by FC 9-7-2021 :: Approved COT 9-18-2021		2021 Budget	2022 Proposed	2022 vs 2021 Budget - \$ Increase / Decrease		2022 vs 2021 - Percent Change		Notes:		
170	50300 · Office of the Dean									
171	50302 · Stevenson School - Core									
172	50303 · Board Development	\$ 500	\$ 500	\$0	0.0%					
173	50304 · Course Dev. & Instruction	\$ 65,000	\$ 72,000	\$7,000	10.8%					
182	Total 50306 · Learning Weekends	\$ 8,000	\$ 8,000	\$0	0.0%					
184	50308 · Tech Subscriptions & Fees	\$ 15,000	\$ 15,000	\$0	0.0%					
186	50310 · Travel, Lodging, & Entertainmen	\$ 5,000	\$ 7,000	\$2,000	40.0%					
187	50311 · SSFM Supplies	\$ 600	\$ 600	\$0	0.0%					
188	50312 · SSFM Marketing	\$ 1,000	\$ 1,000	\$0	0.0%					
189	50313 · SSFM - Other	\$ 1,000	\$ 1,000	\$0	0.0%					
190	50314 · SSFM Contracted Services	\$ 22,000	\$ 18,000	(\$4,000)	-18.2%					
192	Total 50302 · Stevenson School - Core	\$ 118,100	\$ 123,100	\$5,000	4.2%					
200	50360 · Vital & Effective Leadership									
207	Total 50360 · Vital & Effective Leadership	\$ 3,000	\$ 2,500	(\$500)	-16.7%					
208	50370 · C, Y, YA Ministries									
217	50370 · C, Y, YA Ministries - Other	\$ 30,400	\$ 30,400	\$0	0.0%					
218	Total 50370 · C, Y, YA Ministries	\$ 30,400	\$ 30,400	\$0	0.0%					Program in transition.
219	50380 · Professional Development	\$ 1,000	\$ 1,000	\$0	0.0%					
221	Total 50300 · Office of the Dean	\$ 152,500	\$ 157,000	\$4,500	3.0%					
222	50400 · Office of Con. Life & Mission									Position to be consolidated.
223	50401 · Congregation L & D									
224	50402 · Programming	\$ 15,000	\$ -	(\$15,000)	-100.0%					
235	Total 50401 · Congregation L & D	\$ 15,000	\$ -	(\$15,000)	-100.0%					
237	50430 · Transitional Ministry									
238	50431 · Dues	\$ 1,200	\$ 1,200	\$0	0.0%					
239	50432 · Conferences									
243	Total 50432 · Conferences	\$ 2,600	\$ -	(\$2,600)	-100.0%					
244	50433 · Job Posting	\$ 600	\$ 600	\$0	0.0%					
246	50436 · Recruiting Expenses	\$ 400	\$ 400	\$0	0.0%					
248	Total 50430 · Transitional Ministry	\$ 4,800	\$ 2,200	(\$2,600)	-54.2%					
249	50450 · Professional Development									
250	50450.1 · Tuition, Fees, Etc.	\$ -	\$ -	\$0						
251	50450.2 · Travel, Lodging, Food	\$ 3,500	\$ -	(\$3,500)	-100.0%					
254	50450 · Professional Development - Other	\$ 6,000	\$ -	(\$6,000)	-100.0%					
255	Total 50450 · Professional Development	\$ 9,500	\$ -	(\$9,500)	-100.0%					
258	50453 · Diocesan Vehicle - Canon	\$ 2,000	\$ 1,000	(\$1,000)	-50.0%					
261	Total 50400 · Office of Con. Life & Mission	\$ 31,300	\$ 3,200	(\$28,100)	-89.8%					Position to be consolidated.
262	50500 · Communication & Events									
263	50501 · Annual Convention									
270	Total 50501 · Annual Convention	\$ 85,000	\$ 100,000	\$15,000	17.6%					Assuming 2022 Presiding Bishop Visit
271	50502 · Diocese Conference & Seminars									
278	Total 50502 · Diocese Conference & Seminars	\$ 5,000	\$ 5,000	\$0	0.0%					
279	50503 · Clergy Conference									
286	Total 50503 · Clergy Conference	\$ 21,000	\$ 21,000	\$0	0.0%					
287	50504 · General Events	\$ -	\$ -	\$0						
288	50508 · Ordination	\$ 2,500	\$ -	(\$2,500)						
289	50520.1 · Professional Development	\$ 2,500	\$ 2,500	\$0	0.0%					
290	50520.2 · Professional Expenses	\$ 1,000	\$ 1,000	\$0	0.0%					
291	50520.3 · Travel, Lodging & Entertainment	\$ 2,500	\$ 2,500	\$0	0.0%					
299	50535 · Consultants & Outsources	\$ 5,000	\$ 5,000	\$0	0.0%					
300	50540 · General Printing	\$ 5,000	\$ 5,000	\$0	0.0%					
301	50545 · Marketing Related Items	\$ 1,500	\$ 1,500	\$0	0.0%					
304	Total 50500 · Communication & Events	\$ 131,000	\$ 143,500	\$12,500	9.5%					
305	50600 · Diocese Grants									
306	50605 · Construction Grants	\$ 40,000	\$ 25,000	(\$15,000)	-37.5%					
307	50610 · Bishop Missional Grants	\$ 25,000	\$ 5,000	(\$20,000)	-80.0%					
308	50615 · Parish Operating Grants	\$ 75,000	\$ -	(\$75,000)	-100.0%					
309	50620 · College Outreach	\$ 2,500	\$ 2,500	\$0	0.0%					
312	Total 50600 · Diocese Grants	\$ 142,500	\$ 32,500	(\$110,000)	-77.2%					
313	51000 · Shaped By Faith									
327	Total 51000 · Shaped By Faith	\$ 51,250	\$ -							Considering moving SBF out of operating budget.
328	51100 · Diocese Expenses									
329	51101 · Archival Expenses	\$ 2,000	\$ 1,000	(\$1,000)	-50.0%					
331	51103 · Council of Churches	\$ 2,500	\$ 2,000	(\$500)	-20.0%					
332	51104 · DFMS Assessment	\$ 275,000	\$ 272,413	(\$2,587)	-0.9%					
335	51107.1 · General Convention Expenses	\$ -	\$ 40,000	\$40,000						To be held in Baltimore, MD
337	51109 · Province III	\$ 3,000	\$ 3,000	\$0	0.0%					
338	51110 · York Springs Property	\$ 3,000	\$ 3,000	\$0	0.0%					
339	51111 · Liturgy & Music	\$ 500	\$ 500	\$0	0.0%					
341	51114 · Cathedral / Pro-Cathedral	\$ 6,000	\$ 4,000	(\$2,000)	-33.3%					
344	Total 51100 · Diocese Expenses	\$ 292,000	\$ 325,913	\$33,913	11.6%					

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				2021 Budget	2022 Proposed								
345		51120	·	Parish Closure Expenses									
352		<b>Total 51120</b>	·	<b>Parish Closure Expenses</b>	\$ -	\$ -						T.B.D.	
353		51200	·	Diocesan Programs & Ext. Suppor									
356		51202	·	EARS	\$ 10,000	\$ 20,000	\$10,000		100.0%				
357		51203	·	Social Justice & Equity	\$ 4,000	\$ 4,000	\$0		0.0%				
359		51206	·	Feed My Sheep	\$ 3,000	\$ 3,000	\$0		0.0%				
363		51210	·	VOAD	\$ 1,500	\$ 1,500	\$0		0.0%				
364		51211	·	Leadership Support	\$ 10,490	\$ -						Considering moving into SBF budget.	
367		51214	·	Migration Ministry Group	\$ 4,500	\$ 3,000	(\$1,500)		-33.3%				
370		51217	·	Evangelism	\$ 8,000	\$ 5,000	(\$3,000)		-37.5%				
371		51218	·	Environmental Stewardship	\$ 5,000	\$ 4,000	(\$1,000)		-20.0%				
372		51219	·	Seniors & Spirituality	\$ 4,000	\$ 4,000	\$0		0.0%				
375		<b>Total 51200</b>	·	<b>Diocesan Programs &amp; Ext. Support</b>	\$ 50,490	\$ 44,500	(\$5,990)		-11.9%				
376		52100	·	General Office Expense									
377		52101	·	Office Supplies	\$ 5,000	\$ 6,000	\$1,000		20.0%				
378		52102	·	Postage	\$ 3,000	\$ 5,000	\$2,000		66.7%				
379		52103	·	Diocese Pets	\$ 500	\$ 500	\$0		0.0%				
381		52150	·	Technology									
382		52151	·	Equipment Leasing	\$ 11,000	\$ 8,000	(\$3,000)		-27.3%				
383		52152	·	IT / Telecom Hardware	\$ 7,000	\$ 5,000	(\$2,000)		-28.6%				
384		52153	·	IT / Telecom Software	\$ 2,000	\$ 2,000	\$0		0.0%				
386		52155	·	IT Help Desk	\$ 7,000	\$ 3,500	(\$3,500)		-50.0%				
387		52156	·	Telecom									
393		<b>Total 52156</b>	·	<b>Telecom</b>	\$ 13,300	\$ 15,000	\$1,700		12.8%				
394		52157	·	Web Site Services	\$ 5,000	\$ 5,000	\$0		0.0%				
395		52158	·	IT Online Subscriptions	\$ 20,000	\$ 20,000	\$0		0.0%				
396		52159	·	Diocese Database	\$ 10,000	\$ 10,000	\$0		0.0%				
398		<b>Total 52150</b>	·	<b>Technology</b>	\$ 75,300	\$ 68,500	(\$6,800)		-9.0%				
400		<b>Total 52100</b>	·	<b>General Office Expense</b>	\$ 83,800	\$ 80,000	(\$3,800)		-4.5%				
401		53100	·	Building & Grounds									
402		53201	·	Grounds	\$ 8,000	\$ 8,000	\$0		0.0%				
403		53202	·	Cleaning & Maintenance	\$ 7,500	\$ 7,500	\$0		0.0%				
404		53203	·	HVAC	\$ 5,000	\$ 5,000	\$0		0.0%				
405		53204	·	Service Contracts	\$ 3,000	\$ 3,000	\$0		0.0%				
406		53205	·	Office Furniture	\$ 2,500	\$ 1,500	(\$1,000)		-40.0%				
407		53206	·	Major Office Improvements	\$ 10,000	\$ 5,000	(\$5,000)		-50.0%				
408		53207	·	B&G Supplies	\$ 1,500	\$ 1,500	\$0		0.0%				
409		53210	·	Insurance	\$ 5,000	\$ 25,000	\$20,000		400.0%			Due to increase in properties held due to closures & E.H.	
410		53220	·	Taxes	\$ 25,000	\$ 25,000	\$0		0.0%				
411		53230	·	Utilities									
412		53230.1	·	Utilities - Electric	\$ 14,000	\$ 14,000	\$0		0.0%				
413		53230.2	·	Utilities - Gas	\$ 3,000	\$ 3,500	\$500		16.7%				
414		53230.3	·	Utilities - Sewer / Trash	\$ 1,800	\$ 1,800	\$0		0.0%				
415		53230.4	·	Utilities - Water	\$ 2,000	\$ 2,000	\$0		0.0%				
418		<b>Total 53230</b>	·	<b>Utilities</b>	\$ 20,800	\$ 21,300	\$500		2.4%				
420		53250	·	Episcopal Van	\$ -	\$ 1,500	\$1,500						
422		<b>Total 53100</b>	·	<b>Building &amp; Grounds</b>	\$ 88,300	\$ 104,300	\$16,000		18.1%				
424		54100	·	Wellness & Legacy Medical									
425		54101	·	Clergy Legacy Med. Ins.	\$ 70,000	\$ 65,000	(\$5,000)		-7.1%				
426		54102	·	Clergy Wellness Program	\$ 11,000	\$ 11,000	\$0		0.0%				
427		54102.5	·	Clergy Wellness - Mileage	\$ 1,500	\$ 1,500	\$0		0.0%				
431		<b>Total 54100</b>	·	<b>Wellness &amp; Legacy Medical</b>	\$ 82,500	\$ 77,500	(\$5,000)		-6.1%				
432		59900	·	Salary & Benefits									
444		<b>Total 59900</b>	·	<b>Salary &amp; Benefits</b>	\$ 1,091,105	\$ 1,063,394	(\$27,711)		-2.5%				
461		<b>Total Expense</b>			\$ 2,278,745	\$ 2,119,507	(\$159,238)		-7.0%				
462		<b>Net Ordinary Income</b>			\$ (149,384)	\$ 4,315	\$153,699						