March   Marc	DIOCESE OF THE SOUTH					
Tithes         \$ 639,000         \$ 708,282           AAC Assessments (CCA Refund)         -         6,107           Interest         -         2,496           TOTAL REVENUES         \$ 639,000         \$ 716,885           EXPENSES         DIOCESAN CENTRAL ADMINISTRATION         Valual Tenems         \$ 12,000           Auxiliary Bishop         70,044         46,921           Chancellor         36,000         36,000           Treasurer         21,000         21,000           Dean Stipends         43,200         43,200           Archbishop Secretary         -         1,125           UNENCUMBERED PAYROLL         73,356         -           Subtotal         \$ 255,600         \$ 160,246           Percentage of Tithe Income         40%         23%           Travel         Locum Tenems         6,350         \$ 2,669           Auxiliary Bishop         15,000         2,572           Auto Allowance         6,000         4,000           Chancellor         4,000         10,504           Deans         6,000         5,301           Trasurer         3,000         1,759           Diocesan Council Lay Members         5,000         7,678	2012 Budget Report		2012		2012	
ACC Assessments (OCA Refund)   -   2,496   TOTAI, REVENUES   \$639,000   \$716,885   EXPENSES   DIOCESAN CENTRAL ADMINISTRATION   Payroll   Court Tenems   \$12,000   \$12,000   Auxiliary Bishop   70,044   46,921   Chancellor   36,000   36,000   Teasurer   21,000   21,000   Dean Stipends   43,200   43,200   Archbishop Secretary   -   1,125   UNENCUMBERED PAYROLL   73,356   -   Subtotal   \$255,600   \$160,246   Percentage of Tithe Income   40%   23%   Travel						
Interest		\$	639,000	\$		
TOTAL REVENUES   \$ 639,000   \$ 716,885	•		-			
EXPENSES   DIOCESAN CENTRAL ADMINISTRATION   Payroll			<u>-</u>			
DIOCESAN CENTRAL ADMINISTRATION   Payroll		\$	639,000	\$	716,885	
Payroll						
Locum Tenems         \$ 12,000         \$ 12,000           Auxiliary Bishop         70,044         46,921           Chancellor         36,000         36,000           Treasurer         21,000         21,000           Dean Stipends         43,200         43,200           Archbishop Secretary         -         1,125           UNENCUMBERED PAYROLL         73,356         -           Percentage of Tithe Income         40%         23%           Travel         -         40%         23%           Locum Tenems         6,350         \$ 2,869           Auxiliary Bishop         15,000         2,572           Auto Allowance         6,000         4,000           Chancellor         4,000         10,504           Deans         6,000         5,301           Treasurer         3,000         1,759           Diocesan Council Lay Members         5,000         7,678           Invitational         4,000         6,507           Subtotal         \$ 49,355         \$ 41,191           Building & Grounds         1         1           Insurance         \$ 2,400         \$ 1,556           Landscaping         720         900 <td></td> <td></td> <td></td> <td></td> <td></td>						
Auxiliary Bishop         70,044         46,921           Chancellor         36,000         36,000           Treasurer         21,000         21,000           Dean Stipends         43,200         43,200           Archbishop Secretary         -         1,125           UNENCUMBERED PAYROLL         73,356         -           Subtotal         \$255,600         \$160,246           Percentage of Tithe Income         40%         23%           Travel         Locum Tenems         6,350         \$2,869           Auxiliary Bishop         15,000         2,572           Auto Allowance         6,000         4,000           Chancellor         4,000         10,504           Deans         6,000         5,301           Treasurer         3,000         1,759           Diocesan Council Lay Members         5,000         7,678           Invitational         4,000         6,507           Subtotal         \$49,350         \$1,191           Bullding & Grounds         1         1           Insurance         \$2,400         \$1,556           Landscaping         720         900           Pest Control         229         299 </td <td></td> <td></td> <td></td> <td></td> <td></td>						
Chancellor         36,000         36,000           Treasurer         21,000         21,000           Dean Silpends         43,200         43,200           Archbishop Secretary         -         1,125           UNENCUMBERED PAYROLL         73,356         -           Subtotal         \$255,600         \$160,246           Percentage of Tithe Income         40%         23%           Travel         Locum Tenems         40,550         2,869           Auxiliary Bishop         15,000         2,572           Auto Allowance         6,000         4,000           Chancellor         4,000         10,504           Deans         6,000         5,301           Treasurer         3,000         1,759           Diocesan Council Lay Members         5,000         7,678           Invitational         4,000         6,507           Subtotal         \$49,350         \$41,191           Bullding & Grounds         1,556           Insurance         \$2,400         \$1,556           Landscaping         720         900           Pest Control         299         299           Maintenance & Repairs         500         -		\$		\$		
Treasurer         21,000         21,000           Dean Stipends         43,200         43,200           Archbishop Secretary         -         1,125           UNENCUMBERED PAYROLL         73,356         -           Subtotal         \$ 255,600         \$ 160,246           Percentage of Tithe Income         40%         23%           Travel         -         -           Locum Tenems         \$ 6,350         \$ 2,869           Auxiliary Bishop         15,000         2,572           Auto Allowance         6,000         4,000           Chancellor         4,000         10,504           Deans         6,000         5,301           Treasurer         3,000         1,759           Diocesan Council Lay Members         5,000         7,678           Invitational         4,000         6,507           Subtotal         \$ 49,350         \$ 41,191           Building & Grounds         1         1           Insurance         \$ 2,400         \$ 1,556           Landscaping         720         900           Pest Control         299         299           Maintenance & Repairs         500         -           Utilit	•					
Dean Stipends         43,200         43,200           Archbishop Secretary         -         1,125           UNENCLIMBERED PAYROLL         73,356         -           Subtotal         \$ 255,600         \$ 160,246           Percentage of Tithe Income         40%         23%           Travel         Locum Tenems         \$ 6,350         \$ 2,869           Auxiliary Bishop         15,000         2,572           Auto Allowance         6,000         4,000           Chancellor         4,000         10,504           Deans         6,000         5,301           Treasurer         3,000         1,759           Diocesan Council Lay Members         5,000         7,678           Invitational         4,000         6,507           Subtotal         \$ 49,350         \$ 41,191           Building & Grounds         1         1           Insurance         \$ 2,400         \$ 1,556           Landscaping         720         900           Pest Control         299         299           Maintenance & Repairs         500         -           Utilities         4,000         3,376           Subtotal         \$ 7,919         \$ 6,132	Chancellor					
Archbishop Secretary         1,125           UNENCUMBERED PAYROLL         73,356         -           Subtotal         \$ 255,600         \$ 160,246           Percentage of Tithe Income         40%         23%           Travel			21,000			
UNENCUMBERED PAYROLL         \$ 255,600         \$ 160,246           Percentage of Tithe Income         40%         23%           Travel         23%         150,000         2,572           Locum Tenems         \$ 6,350         \$ 2,869           Auxidiary Bishop         15,000         2,572           Auto Allowance         6,000         4,000           Chancellor         4,000         1,554           Deans         6,000         5,301           Teasurer         3,000         1,759           Diocesan Council Lay Members         5,000         7,678           Invitational         4,000         6,507           Subtotal         \$ 49,350         \$ 41,191           Building & Grounds         1,556           Insurance         \$ 2,400         \$ 1,556           Landscaping         720         900           Pest Control         299         299           Maintenance & Repairs         500         -           Utilities         4,000         3,376           Subtotal         \$ 7,919         \$ 6,132           Office & Administrative Expense         Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,0			43,200			
Subtotal         \$ 255,600         \$ 160,246           Percentage of Tithe Income         40%         23%           Travel	Archbishop Secretary				1,125	
Percentage of Tithe Income         40%         23%           Travel         Incommens         \$ 6,350         \$ 2,869           Auxiliary Bishop         15,000         2,572           Auto Allowance         6,000         4,000           Chancellor         4,000         10,504           Deans         6,000         5,301           Treasurer         3,000         1,759           Diocesan Council Lay Members         5,000         7,678           Invitational         4,000         6,507           Subtotal         \$ 49,350         \$ 41,191           Building & Grounds         1         1           Insurance         \$ 2,400         \$ 1,556           Landscaping         720         900           Pest Control         299         299           Maintenance & Repairs         500         -           Utilities         4,000         3,376           Subtotal         \$ 7,919         \$ 6,132           Office & Administrative Expense         Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,000         -         -           Telephone         3,000         3,563           Hospitality	UNENCUMBERED PAYROLL					
Travel     Locum Tenems   \$ 6,350   \$ 2,869     Auxiliary Bishop   15,000   2,572     Auto Allowance   6,000   4,000     Chancellor   4,000   10,504     Deans   6,000   5,301     Treasurer   3,000   1,759     Diocesan Council Lay Members   5,000   7,678     Invitational   4,000   6,507     Subtotal   \$ 49,350   \$ 41,191     Building & Grounds     Insurance   \$ 2,400   \$ 1,556     Landscaping   720   900     Pest Control   299   299     Maintenance & Repairs   500   - 1     Utilities   4,000   3,376     Subtotal   \$ 7,919   \$ 6,132     Office & Administrative Expense     Equipment   \$ 1,500   \$ 1,403     Copying & Printing   1,000   - 2     Telephone   3,000   3,563     Hospitality   2,000   1,392     Internet   530     Mailing   600   424     Office Supplies   300   - 2     Office Supplies   300   4,944     Office Supplies   3,750   - 3,736     Meetings & Conferences     Diocesan Assembly   \$ 5,000   \$ 7,396     Meetings & Conference   5,000   4,918     Deanery Meetings   6,000   335     Dean Meetings   - 40     Deanery Meetings   5,000   3,179     Diocesan Sponsored Activities   5,000   3,179     Diocesan Sponsored Activities   5,000   5,786     Clergy Wives Programs   \$ 1,500   \$ 1,469     Youth Programs   2,500   \$ 2,978     Youth Programs   2,500   \$ 3,447     TOTAL DOS ADMINISTRATION   \$ 345,319   \$ 232,591	Subtotal	\$	255,600	\$	160,246	
Locum Tenems         \$ 6,350         \$ 2,869           Auxilary Bishop         15,000         2,572           Auto Allowance         6,000         4,000           Chancellor         4,000         10,504           Deans         6,000         5,301           Treasurer         3,000         1,759           Diocesan Council Lay Members         5,000         7,678           Invitational         4,000         6,507           Subtotal         \$ 49,350         \$ 41,191           Building & Grounds         1         1,556           Insurance         \$ 2,400         \$ 1,556           Landscaping         720         900           Pest Control         299         299           Maintenance & Repairs         500         -           Utilities         4,000         3,376           Subtotal         \$ 7,919         \$ 6,132           Office & Administrative Expense         Equipment         \$ 1,403           Copying & Printing         1,000         -           Telephone         3,000         3,563           Hospitality         2,000         1,332           Internet         300         424           Of	Percentage of Tithe Income		40%		23%	
Auxiliary Bishop         15,000         2,572           Auto Allowance         6,000         4,000           Chancellor         4,000         10,504           Deans         6,000         5,301           Treasurer         3,000         1,759           Diocesan Council Lay Members         5,000         7,678           Invitational         4,000         6,507           Subtotal         \$ 49,350         \$ 41,191           Building & Grounds         Insurance         \$ 2,400         \$ 1,556           Landscaping         720         900           Pest Control         299         299           Maintenance & Repairs         500         -           Utilities         4,000         3,376           Subtotal         \$ 7,919         \$ 6,132           Office & Administrative Expense         Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,000         -         -           Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530         424           Office Supplies         300         424           Office Supplies	<u>Travel</u>					
Auto Allowance         6,000         4,000           Chancellor         4,000         10,504           Deans         6,000         5,301           Treasurer         3,000         1,759           Diocesan Council Lay Members         5,000         7,678           Invitational         4,000         6,507           Subtotal         \$ 49,350         \$ 41,191           Building & Grounds         Insurance         \$ 2,400         \$ 1,556           Landscaping         720         900           Pest Control         299         299           Maintenance & Repairs         500         -           Utilities         4,000         3,376           Subtotal         \$ 7,919         \$ 6,132           Office & Administrative Expense         Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,000         -         -           Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530         424           Office Supplies         300         -           Audit         300         -           Office Supplies         5,000	Locum Tenems	\$	6,350	\$	2,869	
Chancellor         4,000         10,504           Deans         6,000         5,301           Treasurer         3,000         1,759           Diocesan Council Lay Members         5,000         7,678           Invitational         4,000         6,507           Subtotal         \$ 49,350         \$ 41,191           Building & Grounds         \$ 49,350         \$ 41,191           Insurance         \$ 2,400         \$ 1,556           Landscaping         720         900           Pest Control         299         299           Maintenance & Repairs         500         -           Utilities         4,000         3,376           Subtotal         \$ 7,919         \$ 6,132           Office & Administrative Expense         Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,000         -         -           Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530         424           Office Supplies         300         -           Audit         300         -           Other         -         84	Auxiliary Bishop		15,000		2,572	
Deans         6,000         5,301           Treasurer         3,000         1,759           Diocesan Council Lay Members         5,000         7,678           Invitational         4,000         6,507           Subtotal         \$ 49,350         \$ 41,191           Building & Grounds         Insurance         \$ 2,400         \$ 1,556           Landscaping         720         900           Pest Control         299         299           Maintenance & Repairs         500         -           Utilities         4,000         3,376           Subtotal         \$ 7,919         \$ 6,132           Office & Administrative Expense         Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,000         -         -           Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530         424           Office Supplies         300         -           Audit         300         -           Other         -         84           Subtotal         \$ 8,700         \$ 7,386           Diocesan Assembly         \$ 5,000 <t< td=""><td>Auto Allowance</td><td></td><td>6,000</td><td></td><td>4,000</td></t<>	Auto Allowance		6,000		4,000	
Treasurer         3,000         1,759           Diocesan Council Lay Members         5,000         7,678           Invitational         4,000         6,507           Subtotal         \$ 49,350         \$ 41,191           Building & Grounds         Insurance         \$ 2,400         \$ 1,556           Landscaping         720         900           Pest Control         299         299           Maintenance & Repairs         500         -           Utilities         4,000         3,376           Subtotal         \$ 7,919         \$ 6,132           Office & Administrative Expense         Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,000         -         -           Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530         424           Office Supplies         300         -           Audit         300         -           Ofter Supplies         300         -           Audit         300         -           Subtotal         \$ 8,700         \$ 7,396           Meetings & Conferences         5,000	Chancellor		4,000		10,504	
Diocesan Council Lay Members         5,000         7,678           Invitational         4,000         6,507           Subtotal         \$ 49,350         \$ 41,191           Building & Grounds         ***         ***           Insurance         \$ 2,400         \$ 1,556           Landscaping         720         900           Pest Control         299         299           Maintenance & Repairs         500            Utilities         4,000         3,376           Subtotal         \$ 7,919         \$ 6,132           Office & Administrative Expense         ***         Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,000         -         -           Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530         424           Office Supplies         300         -           Audit         300         -           Office Supplies         300         -           Audit         300         -           Other         -         84           Subtotal         \$ 8,700         \$ 7,886	Deans		6,000		5,301	
Invitational   \$4,000   \$6,507   \$ Subtotal   \$49,350   \$41,191   \$ Building & Grounds   \$1,556   \$1,500   \$1,556   \$1,500   \$1,556   \$1,500   \$1,556   \$1,500   \$1	Treasurer		3,000		1,759	
Invitational   \$4,000   \$6,507   Subtotal   \$49,350   \$41,191   Building & Grounds	Diocesan Council Lay Members		5,000		7,678	
Subtotal         \$ 49,350         \$ 41,191           Building & Grounds         Insurance         \$ 2,400         \$ 1,556           Landscaping         720         900           Pest Control         299         299           Maintenance & Repairs         500         -           Utilities         4,000         3,376           Subtotal         \$ 7,919         \$ 6,132           Office & Administrative Expense         Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,000         -         -           Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530         424           Office Supplies         300         -           Audit         300         -           Other         -         84           Subtotal         \$ 8,700         \$ 7,396           Meetings & Conferences         Soutous         -           Diocesan Assembly         \$ 5,000         \$ 7,886           Deanery Meetings         6,000         335           Dean Meetings         -         40           Subtotal         \$ 1,469						
Building & Grounds   Insurance   \$ 2,400   \$ 1,556   Landscaping   720   900   Pest Control   299   299   299   Maintenance & Repairs   500   - Utilities   4,000   3,376   Subtotal   \$ 7,919   \$ 6,132   Office & Administrative Expense   Equipment   \$ 1,500   \$ 1,403   Copying & Printing   1,000   - Telephone   3,000   3,563   Hospitality   2,000   1,392   Internet   530   Mailing   600   424   Office Supplies   300   Audit   300   - Copying & Copying	Subtotal	\$		\$		
Insurance         \$ 2,400         \$ 1,556           Landscaping         720         900           Pest Control         299         299           Maintenance & Repairs         500         -           Utilities         4,000         3,376           Subtotal         \$ 7,919         \$ 6,132           Office & Administrative Expense           Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,000         -           Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530         424           Office Supplies         300         424           Office Supplies         300         -           Audit         300         -           Other         -         84           Subtotal         \$ 8,700         \$ 7,396           Meetings & Conferences         5,000         \$ 7,886           Diocesan Assembly         \$ 5,000         \$ 4,918           Deanery Meetings         6,000         335           Dean Meetings         -         40           Subtotal         \$ 1,500         \$ 1,469	Building & Grounds	·	,	•	•	
Landscaping         720         900           Pest Control         299         299           Maintenance & Repairs         500         -           Utilities         4,000         3,376           Subtotal         \$ 7,919         \$ 6,132           Office & Administrative Expense           Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,000         -           Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530         424           Office Supplies         300         424           Office Supplies         300         -           Audit         300         -           Other         -         84           Subtotal         \$ 8,700         \$ 7,396           Meetings & Conferences         5,000         \$ 7,886           Diocesan Assembly         \$ 5,000         \$ 7,886           Diocesan Council Meetings         3,750         -           Clergy Conference         5,000         335           Deanery Meetings         6,000         335           Dean Meetings         -         40		\$	2,400	\$	1,556	
Pest Control         299         299           Maintenance & Repairs         500         -           Utilities         4,000         3,376           Subtotal         \$ 7,919         \$ 6,132           Office & Administrative Expense         \$ 1,500         \$ 1,403           Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,000         -           Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530         424           Office Supplies         300         424           Office Supplies         300         -           Audit         300         -           Other         -         84           Subtotal         \$ 8,700         \$ 7,396           Meetings & Conferences         5,000         \$ 7,886           Diocesan Assembly         \$ 5,000         \$ 7,886           Diocesan Council Meetings         3,750         -           Clergy Conference         5,000         335           Deanery Meetings         6,000         335           Dean Meetings         -         40           Subtotal	Landscaping	·		•		
Maintenance & Repairs         500         -           Utilities         4,000         3,376           Subtotal         \$ 7,919         \$ 6,132           Office & Administrative Expense         \$ 1,500         \$ 1,403           Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,000         -           Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530         424           Office Supplies         300         424           Office Supplies         300         -           Audit         300         -           Other         -         84           Subtotal         \$ 8,700         \$ 7,396           Meetings & Conferences         5         -           Diocesan Assembly         \$ 5,000         \$ 7,886           Diocesan Council Meetings         3,750         -           Clergy Conference         5,000         4,918           Dean Meetings         6,000         335           Dean Meetings         -         40           Subtotal         \$ 19,750         \$ 13,179           Diocesan Sponsored Activi					299	
Utilities         4,000         3,376           Subtotal         \$ 7,919         \$ 6,132           Office & Administrative Expense         \$ 1,500         \$ 1,403           Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,000         -           Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530         424           Office Supplies         300         424           Office Supplies         300         -           Audit         300         -           Other         -         84           Subtotal         \$ 8,700         \$ 7,396           Meetings & Conferences         -         4           Diocesan Assembly         \$ 5,000         \$ 7,886           Diocesan Council Meetings         3,750         -           Clergy Conference         5,000         4,918           Deanery Meetings         6,000         335           Dean Meetings         -         40           Subtotal         \$ 19,750         \$ 13,179           Diocesan Sponsored Activities         -         40           Clergy Wives Pr					-	
Subtotal         \$ 7,919         \$ 6,132           Office & Administrative Expense         Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,000         -           Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530         424           Office Supplies         300         424           Office Supplies         300         -           Audit         300         -           Other         -         84           Subtotal         \$ 8,700         \$ 7,396           Meetings & Conferences         5,000         \$ 7,886           Diocesan Assembly         \$ 5,000         \$ 7,886           Diocesan Council Meetings         3,750         -           Clergy Conference         5,000         4,918           Deanery Meetings         6,000         335           Dean Meetings         -         40           Subtotal         \$ 19,750         \$ 13,179           Diocesan Sponsored Activities         1,500         \$ 1,469           Clergy Wives Programs         \$ 1,500         \$ 2,978           Subtotal         \$ 4,000 <t< td=""><td></td><td></td><td></td><td></td><td>3.376</td></t<>					3.376	
Office & Administrative Expense           Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,000         -           Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530           Mailing         600         424           Office Supplies         300         -           Audit         300         -           Other         -         84           Subtotal         \$ 8,700         \$ 7,396           Meetings & Conferences         5,000         \$ 7,886           Diocesan Assembly         \$ 5,000         \$ 7,886           Diocesan Council Meetings         3,750         -           Clergy Conference         5,000         4,918           Deanery Meetings         6,000         335           Dean Meetings         -         40           Subtotal         \$ 19,750         \$ 13,179           Diocesan Sponsored Activities         -         40           Clergy Wives Programs         \$ 1,500         \$ 1,469           Youth Programs         2,500         2,978           Subtotal         \$ 4,000         \$ 4		\$		\$		
Equipment         \$ 1,500         \$ 1,403           Copying & Printing         1,000         -           Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530           Mailing         600         424           Office Supplies         300         -           Audit         300         -           Other         -         84           Subtotal         \$ 8,700         \$ 7,396           Meetings & Conferences         South Conferences           Diocesan Assembly         \$ 5,000         \$ 7,886           Diocesan Council Meetings         3,750         -           Clergy Conference         5,000         4,918           Deanery Meetings         6,000         335           Dean Meetings         -         40           Subtotal         \$ 19,750         \$ 13,179           Diocesan Sponsored Activities         \$ 1,500         \$ 1,469           Youth Programs         2,500         2,978           Subtotal         \$ 4,000         \$ 4,447           TOTAL DOS ADMINISTRATION         \$ 345,319         \$ 232,591		*	.,	*	0,.02	
Copying & Printing         1,000         -           Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530           Mailing         600         424           Office Supplies         300         -           Audit         300         -           Other         -         84           Subtotal         \$ 8,700         \$ 7,396           Meetings & Conferences         5,000         \$ 7,886           Diocesan Assembly         \$ 5,000         \$ 7,886           Diocesan Council Meetings         3,750         -           Clergy Conference         5,000         4,918           Deanery Meetings         6,000         335           Dean Meetings         -         40           Subtotal         \$ 19,750         \$ 13,179           Diocesan Sponsored Activities         Clergy Wives Programs         \$ 1,500         \$ 1,469           Youth Programs         2,500         2,978           Subtotal         \$ 4,000         \$ 4,447           TOTAL DOS ADMINISTRATION         \$ 345,319         \$ 232,591		\$	1.500	\$	1.403	
Telephone         3,000         3,563           Hospitality         2,000         1,392           Internet         530           Mailing         600         424           Office Supplies         300         -           Audit         300         -           Other         -         84           Subtotal         \$ 8,700         \$ 7,396           Meetings & Conferences         -         8           Diocesan Assembly         \$ 5,000         \$ 7,886           Diocesan Council Meetings         3,750         -           Clergy Conference         5,000         4,918           Deanery Meetings         6,000         335           Dean Meetings         -         40           Subtotal         \$ 19,750         \$ 13,179           Diocesan Sponsored Activities         Clergy Wives Programs         \$ 1,500         \$ 1,469           Youth Programs         2,500         2,978           Subtotal         \$ 4,000         \$ 4,447           TOTAL DOS ADMINISTRATION         \$ 345,319         \$ 232,591		*		*	-,	
Hospitality         2,000         1,392           Internet         530           Mailing         600         424           Office Supplies         300         -           Audit         300         -           Other         -         84           Subtotal         \$ 8,700         \$ 7,396           Meetings & Conferences         -         8           Diocesan Assembly         \$ 5,000         \$ 7,886           Diocesan Council Meetings         3,750         -           Clergy Conference         5,000         4,918           Deanery Meetings         6,000         335           Dean Meetings         -         40           Subtotal         \$ 19,750         \$ 13,179           Diocesan Sponsored Activities         \$ 1,500         \$ 1,469           Clergy Wives Programs         \$ 1,500         \$ 2,978           Subtotal         \$ 4,000         \$ 4,447           TOTAL DOS ADMINISTRATION         \$ 345,319         \$ 232,591					3 563	
Internet         530           Mailing         600         424           Office Supplies         300         -           Audit         300         -           Other         -         84           Subtotal         \$ 8,700         \$ 7,396           Meetings & Conferences         -         86           Diocesan Assembly         \$ 5,000         \$ 7,886           Diocesan Council Meetings         3,750         -           Clergy Conference         5,000         4,918           Deanery Meetings         6,000         335           Dean Meetings         -         40           Subtotal         \$ 19,750         \$ 13,179           Diocesan Sponsored Activities         \$ 1,500         \$ 1,469           Youth Programs         2,500         2,978           Subtotal         \$ 4,000         \$ 4,447           TOTAL DOS ADMINISTRATION         \$ 345,319         \$ 232,591						
Mailing         600         424           Office Supplies         300         -           Audit         300         -           Other         -         84           Subtotal         \$ 8,700         \$ 7,396           Meetings & Conferences         -         -           Diocesan Assembly         \$ 5,000         \$ 7,886           Diocesan Council Meetings         3,750         -           Clergy Conference         5,000         4,918           Deanery Meetings         6,000         335           Dean Meetings         -         40           Subtotal         \$ 19,750         \$ 13,179           Diocesan Sponsored Activities         \$ 1,500         \$ 1,469           Youth Programs         2,500         2,978           Subtotal         \$ 4,000         \$ 4,447           TOTAL DOS ADMINISTRATION         \$ 345,319         \$ 232,591			2,000			
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	2012			2012	
		Budget		Actual	
MISSIONS & PARISH DEVELOPMENT					
Interest Expense	\$	-	\$	87,713	
Travel & Administrative Expense				1,380	
Church Planting Grants		-		56,500	
Budget Support Grants		-		58,632	
Priest Seminary Debt		-		43,543	
Priest Moving Expenses				8,148	
TOTAL MISSIONS & PARISH DEVELOPMENT	\$	159,750	\$	255,916	
Percentage of Tithe Income		25%		36%	
ORTHODOX CHURCH IN AMERICA					
Diocesan Assessment	\$	258,405		258,405	
All America Council		-		5,500	
TOTAL ORTHODOX CHURCH IN AMERICA	\$	258,405	\$	263,905	
Percentage of Tithe Income		40%		37%	
TOTAL EXPENSES	\$	763,474	\$	752,411	
BUDGET SURPLUS (DEFICIT)	\$	(124,474)	\$	(35,526)	