

**DIOCESE OF MARYLAND  
2011 BUDGET**

Diocese of Maryland Budget 2011		2011 Budget	2010 Budget	Change Amount	Change %
<b>INCOME:</b>					
	Congregational Allocations	3,687,802	3,500,111	187,691	5.36%
	Less: Long term Appeals	(198,901)	(71,475)	(127,426)	178.28%
	Less: 2010 Appeals and Shortfalls	(165,000)	(165,000)	-	0.00%
1	Net Expected Congregational Allocations	3,323,901	3,263,636	60,265	1.85%
2	Endowment Withdrawal 5%	492,315	485,940	6,375	1.31%
3	Development Income	212,282	150,000	62,282	41.52%
4	Communication Revenue	2,800	3,680	(880)	-23.91%
5	Restricted Income	466,852	640,866	(174,014)	-27.15%
6	Other Income	31,013	18,300	12,713	69.47%
			-		
	Subtotal	4,529,163	4,562,422	(33,259)	-0.73%
7	Cash Borrowing		150,000	(150,000)	-100.00%
<b>TOTAL INCOME:</b>		4,529,163	4,712,422	(183,259)	-3.89%
<b>EXPENDITURES:</b>					
<b>Proclamation</b>					
8	Communications & Public Relations/MCN	(55,000)	(16,000)	39,000	-243.75%

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8	Maryland Church News	-		(49,690)	(49,690)	100.00%
9	Epsicopal Service Corp	(500)		-	500	
10	Horizons 2015 - Proclamation	(1,700)		-	1,700	
11	Proclamation Staff Costs	(650,106)		(654,714)	(4,608)	0.70%
12	Business Expenses	(31,000)		(31,886)	(886)	2.78%
13	Professional Develoment	(17,600)		(19,441)	(1,841)	9.47%
		(755,906)		(771,731)	(15,825)	(1)
	<b>Evangelism</b>					
14	Education for Ministry (EFM)	(2,500)		(2,500)	-	0.00%
15	Liturgy & Music	(2,000)		(3,300)	(1,300)	39.39%
16	Evangelism	(2,000)		-	2,000	
17	Latino Ministry	(85,000)		(80,200)	4,800	-5.99%
18	Korean Congregation	-		(26,000)	(26,000)	100.00%
19	The Sudanese Congregation	(6,600)		(6,600)	-	0.00%
20	Western Maryland Missions	(76,410)		(48,900)	27,510	-56.26%
21	Horizons 2015 - Evangelism	(1,700)		-	1,700	
22	Evangelism Staff Costs	(102,456)		(101,679)	777	-0.76%
23	Business Expenses	(7,500)		(7,460)	40	-0.54%
24	Professional Develoment	(1,200)		(1,906)	(706)	37.04%
		(287,366)		(278,545)	8,821	287,366

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<b>Action</b>						
25	Camp Amazing Grace-Prison Ministry Task Force	(5,000)		(14,000)	(9,000)	64.29%
26	Camp Excel	(3,000)		(10,000)	(7,000)	70.00%
27	Committee On Older Adult Ministry	(600)		(600)	-	0.00%
28	Copley Kids	(5,000)		(18,000)	(13,000)	72.22%
29	Diocesan Memberships	(6,100)		(7,200)	(1,100)	15.28%
30	Environmental Ministry	(2,000)		(3,000)	(1,000)	33.33%
31	Episcopal Resettlement Center-Cathedral	(4,000)		(4,000)	-	0.00%
32	Harford Family House	(8,000)		(6,000)	2,000	-33.33%
33	Homework Club-Guardian Angel	(2,100)		(2,100)	-	0.00%
34	Hopkins Hospital Chaplaincy	(77,713)		(74,012)	3,701	-5.00%
35	Port Chaplaincy	(15,000)		(20,000)	(5,000)	25.00%
36	Public Policy Office	(8,790)		(8,275)	515	-6.22%
37	Rainbow Camp	(23,000)		(23,618)	(618)	2.62%
38	Safe Church Training	(750)		(1,500)	(750)	50.00%
39	Samaritan Community	(8,000)		(15,000)	(7,000)	46.67%
40	Social Ministry Grants (Cross Roads)	(55,439)		(109,420)	(53,981)	49.33%
41	St Mary's Outreach Mission Center	(10,000)		(20,000)	(10,000)	50.00%
42	Truth and Reconciliation Commission	(6,000)		(10,500)	(4,500)	42.86%
43	Urban Missions	(129,787)		(42,000)	87,787	-209.02%

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43	West Baltimore Urban Ministry	-		(104,544)	(104,544)	100.00%
44	Horizons 2015 - Action	(1,700)		-	1,700	#DIV/0!
45	Outreach Staff Costs	(117,417)		(48,104)	69,313	-144.09%
46	Business Expenses	(7,500)		(7,460)	40	-0.54%
47	Professional Develoment	(1,800)		(1,715)	85	-4.94%
		(498,696)		(551,048)	(52,351)	4
<b>Christian Formation</b>						
48	Christian Formation-J2A License	(800)		(800)	-	0.00%
49	Christian Formation-Resource Center	(7,000)		(10,000)	(3,000)	30.00%
50	Congregational Development	(53,885)		(86,875)	(32,990)	37.97%
51	Garrett County Missioner - Helen Stewart Fund	(1,807)		(2,203)	(396)	17.99%
52	Ministry Grants (Cross Roads)	(40,241)		(36,449)	3,792	-10.40%
53	Ordained Ministry Grants (Cross Roads)	(34,267)		(20,001)	14,266	-71.33%
54	Post Ordination Support	(50,731)		(50,905)	(174)	0.34%
55	Youth Camp Scholarship	(4,000)		(4,000)	-	0.00%
56	Youth Ministry	(25,000)		(24,800)	200	-0.81%
57	Horizons 2015 - Christian Formation	(1,700)		-	1,700	#DIV/0!
58	Christian Formation Staff Costs	(193,825)		(178,205)	15,620	-8.77%
59	Business Expenses	(7,900)		(7,187)	713	-9.92%
60	Professional Develoment	(3,000)		(2,287)	713	-31.17%

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		(424,155)	(423,712)	443	0
<b>Education</b>					
61	Bragg Scholarship (Endowment Income)	(9,523)	(8,910)	613	-6.88%
62	Campus Ministry- Frostburg	-	(2,000)	(2,000)	100.00%
63	Campus Ministry-Morgan State	(16,148)	(16,148)	-	0.00%
64	Campus Ministry-Towson	(16,148)	(16,148)	-	0.00%
65	Campus Ministry-UMBC	(16,148)	(16,148)	1	0.00%
66	Clergy Training	(1,200)	(12,000)	(10,800)	90.00%
67	Committee on Higher Education	-	(4,000)	(4,000)	100.00%
68	Continuing Education Grants (Temp Restricted Fun	(10,322)	(9,944)	378	-3.80%
69	Deacon Training	(29,600)	(26,200)	3,400	-12.98%
70	Scholarship for Clergy's Children (Restricted Funds	(19,659)	(18,782)	877	-4.67%
71	Theological Education	(53,210)	(62,000)	(8,790)	14.18%
72	Urban Education Project	(500)	(2,500)	(2,000)	80.00%
73	Horizons 2015 - Education	(1,700)	-	1,700	#DIV/0!
74	Education Staff Costs	(29,354)	(28,041)	1,313	-4.68%
75	Business Expenses	-	-	-	#DIV/0!
76	Professional Develoment	(600)	(572)	28	-4.94%
		(204,111)	(223,391)	(19,280.57)	3.56

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<b>Ministry Operations</b>					
77	Diocesan Convention	(3,000)	-	3,000	#DIV/0!
78	Diocesan Council/Standing Committee	(2,000)	(6,000)	(4,000)	66.67%
79	Diocesan Subscriptions	(1,230)	(1,230)	-	0.00%
80	Directors' and Officers' Insurance	(4,500)	(4,500)	-	0.00%
81	General Conventions/Lambeth	-	(20,000)	(20,000)	100.00%
82	Legal Honorarium	(6,000)	(7,000)	(1,000)	14.29%
	Office Expenses & Equipment	-	-	-	#DIV/0!
83	Office Supplies	(7,803)	(8,196)	(393)	4.80%
84	Office Service Contracts/Equipment	(42,000)	(42,000)	-	0.00%
85	Office Leasing Contracts/Equipment	(27,469)	(17,715)	9,754	-55.06%
86	Postage	(17,660)	(21,000)	(3,340)	15.90%
87	Furniture	(1,400)	(1,000)	400	-40.00%
88	Computer Equipment/Software	(11,867)	(12,200)	(333)	2.73%
89	Discretionary - Office Equipment	(1,000)	(22,822)	(21,822)	95.62%
90	Office Communication Expense	(17,937)	(15,000)	2,937	-19.58%
91	Property Committee	(202,278)	(398,760)	(196,482)	49.27%
92	Diocesan Center Expenses	(196,114)	(220,960)	(24,846)	11.24%
93	Province Dues/Attendance	(7,100)	(6,800)	300	-4.41%
94	Search & Consecration	(5,422)	(20,000)	(14,578)	72.89%
95	Operations Staff Costs	(430,527)	(355,987)	74,540	-20.94%

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		2011 Budget		2010 Budget	Change Amount	Change %
96	Business Expenses	(12,050)		(12,250)	(200)	1.64%
97	Professional Develoment	(6,600)		(9,149)	(2,549)	27.86%
98	Other Personnel Expenses	(19,800)		(10,600)	9,200	-86.79%
99	Worker's Insurance	(17,923)		(17,923)	-	0.00%
		(1,041,680)		(1,231,091)	(189,411.49)	#DIV/0!
	<b>Other Programs</b>					
100	The Episcopal Church	(546,142)		(532,960)	13,182	-2.47%
101	Millennium Development Goals Grants	(23,395)		(22,997)	398	-1.73%
102	Global Mission Links	(1,000)		(4,000)	(3,000)	75.00%
103	ERD Coordinator	(650)		(750)	(100)	13.33%
104	Bishop Grants (S&D, Allison, Arrowsmith)	(124,928)		(129,636)	(4,708)	3.63%
105	Pastoral Care of Clergy (Whitridge)	(25,000)		(25,000)	-	0.00%
106	F.O.C.U.S	(17,500)		(2,500)	15,000	-600.00%
107	Clergy Deployment	-		(1,900)	(1,900)	100.00%
108	Discerning Ordained Vocation	(14,400)		-	14,400	#DIV/0!
109	Exploring Baptismal Ministry	(5,928)		-	5,928	#DIV/0!
110	Ordained Ministry Commission on Ministry	(5,000)		(30,450)	(25,450)	83.58%
111	Critical Issues Symposia	-		(2,000)	(2,000)	100.00%
112	Office of the Bishop/Strategic Vision	-		(5,000)	(5,000)	100.00%

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113	Lay Pension (old plan-mandatory)	(29,106)	(29,000)	106	-0.37%
114	Mission Strategy Committee	-	(500)	(500)	100.00%
115	Horizons 2015 - Communication	(1,700)		1,700	#DIV/0!
116	Contingency	(5,000)		5,000	#DIV/0!
		(799,749)	(786,694)	13,056	#DIV/0!
<b>Stewardship and Finance</b>					
		-			
117	Audit	(34,000)	(34,000)	-	0.00%
118	Bank Fees	(6,000)	-	6,000	#DIV/0!
119	Cash Flow Borrowing-Interest	-	(9,000)	(9,000)	100.00%
120	Claggett Property Loan-Interest	(42,004)	(46,038)	(4,034)	8.76%
121	Claggett Property Loan-Principal	(77,285)	(33,659)	43,626	-129.61%
122	Fund Raising Expense	(19,000)	(23,900)	(4,900)	20.50%
123	Stewardship and Planned Giving	(5,000)	(5,350)	(350)	6.54%
124	Stewardship and Finance Staff Costs	(327,111)	(287,626)	39,485	-13.73%
125	Business Expenses	(3,500)	(3,207)	293	-9.14%
126	Professional Develoment	(3,600)	(3,431)	169	-4.94%
		(517,500)	(446,210)	71,290	#DIV/0!
		(4,529,163)	(4,712,422)	(183,258.65)	#DIV/0!

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TOTAL EXPENDITURES:					
		(0)	0	(0)	
NET SURPLUS (DEFICIT) before other items					