



2020 Draft Budget - for publication June 2019

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposal	
1 INCOME								1
<i>2 Congregational Support</i>								2
3 Apportionments	\$ 1,910,000	\$ 1,884,295	\$ 1,923,212	\$ 1,958,111	\$ 2,049,060	\$ 2,045,000	\$ 2,027,588	3
4 Brownsburg Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 9,015	\$ 22,129	\$ 24,342	4
5 St. Timothy's Reimbursement	\$ 70,214	\$ 70,214	\$ -	\$ -	\$ -	\$ -	\$ -	5
6 Other Shared Ministry Reimbursement	\$ 72,006	\$ 77,423	\$ 47,560	\$ -	\$ -	\$ -	\$ -	6
7 Total Congregational Support	\$ 2,052,220	\$ 2,031,932	\$ 1,970,772	\$ 1,958,111	\$ 2,058,075	\$ 2,067,129	\$ 2,051,930	7
<i>8 Investment Income - Unrestricted</i>								8
9 Foundation Fund	\$ 29,944	\$ 28,416	\$ 32,137	\$ 36,432	\$ 33,618	\$ 31,000	\$ 31,000	9
10 Interest	\$ 597	\$ 569	\$ 647	\$ 614	\$ -	\$ 600	\$ 600	10
11 Endowment Draw	\$ 1,569,613	\$ 1,600,000	\$ 1,620,000	\$ 1,562,468	\$ 1,601,247	\$ 1,600,286	\$ 1,648,743	11
12 Interest on Warrant Capital	\$ 11,172	\$ 11,172	\$ 11,172	\$ 11,172	\$ 11,172	\$ 11,172	\$ 11,172	12
13 Haiti Income	\$ 2,867	\$ 2,343	\$ 2,808	\$ 1,699	\$ 2,000	\$ -	\$ -	13
14 Prior Year Unused Draw	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 100,000	\$ -	14
15 Total Investment Income - Unrestricted	\$ 1,614,193	\$ 1,642,500	\$ 1,666,764	\$ 1,712,385	\$ 1,698,037	\$ 1,743,058	\$ 1,691,515	15
<i>16 Investment Income - Restricted</i>								16
17 Grisbaum Seminararians	\$ 9,845	\$ 9,384	\$ 10,682	\$ 10,128	\$ 10,000	\$ 10,000	\$ 10,000	17
18 Emily Upfold Fund (Women's Min.)	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ 2,900	18
19 Waycross Endowment	\$ 12,130	\$ 11,563	\$ 13,162	\$ 12,480	\$ 13,000	\$ 13,000	\$ 13,000	19
20 Land Bank/Church Start Funding	\$ -	\$ -	\$ 78,784	\$ 80,000	\$ 13,131	\$ -	\$ -	20
21 Joanne Hall Mitchell (Clergy Med.)	\$ 9,422	\$ 8,964	\$ 9,554	\$ 9,099	\$ 9,500	\$ 9,500	\$ 9,500	21
22 Jennie Moore (Service/Outreach)	\$ -	\$ -	\$ -	\$ 9,500	\$ 9,689	\$ -	\$ -	22
23 Congregational Development Fund	\$ -	\$ -	\$ -	\$ -	\$ 14,137	\$ 14,137	\$ -	23
24 Pathways Earnings (Lilly Initiative)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	24
25 Special Funds/Interfaith	\$ 10,000	\$ -	\$ -	\$ 11,000	\$ 322	\$ 13,000	\$ 13,000	25
26 Total Investment Income - Restricted	\$ 44,897	\$ 33,411	\$ 115,682	\$ 132,207	\$ 69,779	\$ 59,637	\$ 123,400	26
<i>27 Fundraising</i>								27
28 Annual Fund/Bishop's Appeal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	28
29 Other Fundraising/Donations	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	29
30 Total Fundraising	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 30,000	\$ 30,000	30
<i>31 Other Income</i>								31
32 Chase Class Action Proceeds	\$ -	\$ 17,662	\$ -	\$ 3,722	\$ -	\$ -	\$ -	32
33 Risk Management Fees	\$ -	\$ 8,148	\$ -	\$ -	\$ -	\$ -	\$ -	33
34 Dayspring Loan Income	\$ -	\$ -	\$ 43,235	\$ -	\$ -	\$ -	\$ -	34
35 Other Income	\$ 124	\$ 146	\$ 90	\$ -	\$ -	\$ 100	\$ 100	35
36 Total Other Income	\$ 124	\$ 25,956	\$ 43,325	\$ 3,722	\$ -	\$ 100	\$ 100	36
37 TOTAL BUDGET INCOME	\$ 3,711,434	\$ 3,733,799	\$ 3,796,543	\$ 3,806,425	\$ 3,825,951	\$ 3,899,924	\$ 3,896,945	37

Reviewed and approved by Executive Council 6/1/2019

Corrections 6/19/2019



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38	<i>Non Budget Income</i>							38
39	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	39
40	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	40
41	<i>Total Non-Budget Income</i>							41
42	\$ 3,711,434	\$ 3,818,799	\$ 3,881,543	\$ 3,941,425	\$ 3,825,951	\$ 3,899,924	\$ 3,896,945	42



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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposal	
43	EXPENSES							43
44	<i>Canonically Required</i>							44
45	\$ 558,489	\$ 551,739	\$ 517,295	\$ 473,082	\$ 429,061	\$ 434,508	\$ 426,581	45
46	\$ 4,500	\$ 6,059	\$ 5,748	\$ 5,735	\$ 5,721	\$ 5,708	\$ 5,688	46
47	\$ 562,989	\$ 557,798	\$ 523,043	\$ 478,817	\$ 434,782	\$ 440,216	\$ 432,269	47
48	<i>Serve as Beacons of Jesus Christ</i>							48
49	\$ 44,895	\$ 54,903	\$ 54,253	\$ 78,185	\$ 94,531	\$ 67,253	\$ 67,253	49
50	\$ 3,101	\$ 2,869	\$ 3,510	\$ 3,640	\$ 6,013	\$ 3,650	\$ 5,000	50
51	\$ 4,332	\$ 1,080	\$ 1,014	\$ 292	\$ 1,034	\$ 1,014	\$ 1,145	51
52	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	52
53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,720	53
54	\$ 52,328	\$ 58,852	\$ 59,777	\$ 83,117	\$ 101,578	\$ 71,917	\$ 79,118	54
55	<i>Offer a Generous Invitation & Welcome</i>							55
56	Diocesan Office							56
57	\$ 58,686	\$ 59,814	\$ 61,010	\$ 62,259	\$ 63,840	\$ 65,790	\$ 67,435	57
58	\$ 43,836	\$ 37,098	\$ 39,999	\$ 45,054	\$ 43,228	\$ 39,999	\$ 39,999	58
59	\$ 1,672	\$ 2,500	\$ 500	\$ 500	\$ 2,317	\$ 3,972	\$ 3,972	59
60	\$ 104,194	\$ 99,412	\$ 101,509	\$ 107,813	\$ 109,385	\$ 109,761	\$ 111,406	60
61	\$ 150,000	\$ 155,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	61
62	\$ 10,297	\$ 11,260	\$ 13,358	\$ 12,936	\$ 12,087	\$ 10,000	\$ 10,000	62
63	\$ 264,491	\$ 265,672	\$ 274,867	\$ 280,749	\$ 281,472	\$ 279,761	\$ 281,406	63
64	<i>Stand with Vulnerable & Marginalized</i>							64
65	\$ 35,000	\$ 35,000	\$ 35,000	\$ 32,500	\$ 32,500	\$ 7,000	\$ 8,000	65
66	\$ 15,000	\$ 25,000	\$ 25,000	\$ 27,500	\$ 25,000	\$ 10,000	\$ 10,000	66
67	\$ 918	\$ 298	\$ 95	\$ 183	\$ -	\$ 200	\$ 200	67
68	\$ 26,500	\$ 28,500	\$ 28,500	\$ 16,201	\$ 21,305	\$ 28,500	\$ 38,500	68
69	\$ 1,157	\$ -	\$ 124	\$ -	\$ -	\$ 5,000	\$ 1,000	69
70	\$ 4,800	\$ 2,850	\$ 5,046	\$ 114	\$ -	\$ 5,000	\$ 5,000	70
71	\$ 83,375	\$ 91,648	\$ 93,765	\$ 76,498	\$ 78,805	\$ 55,700	\$ 62,700	71



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72	<i>Connect within and outside the Church</i>							72
73	Travel/Mileage							73
74	\$ 67,266	\$ 62,193	\$ 63,145	\$ 87,844	\$ 59,295	\$ 63,145	\$ 63,145	74
75	\$ 4,340	\$ 6,416	\$ 4,421	\$ 8,431	\$ 7,481	\$ 4,431	\$ 4,421	75
76	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 750	\$ 750	76
77	\$ 12,000	\$ 15,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	77
78	\$ 84,606	\$ 84,609	\$ 81,566	\$ 110,275	\$ 80,776	\$ 82,326	\$ 82,316	78
79	Program							79
80	\$ 20,697	\$ 22,187	\$ 19,506	\$ 33,236	\$ 21,105	\$ 19,506	\$ 19,506	80
81	\$ 8,500	\$ 9,000	\$ 9,000	\$ 7,000	\$ 7,000	\$ 6,500	\$ 6,500	81
82	\$ 472	\$ (347)	\$ -	\$ -	\$ 47	\$ -	\$ -	82
83	\$ 440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	83
84	\$ 30,109	\$ 30,840	\$ 28,506	\$ 40,236	\$ 28,152	\$ 26,006	\$ 26,006	84
85	\$ 114,715	\$ 115,449	\$ 110,072	\$ 150,511	\$ 108,928	\$ 108,332	\$ 108,322	85
86	<i>Develop Clergy and Lay People to Lead</i>							86
87	Program							87
88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,180	\$ 74,989	88
89	\$ 31,500	\$ 28,542	\$ 18,170	\$ 23,682	\$ 17,571	\$ 28,000	\$ 28,000	89
90	\$ 35,261	\$ 34,905	\$ 39,195	\$ 37,428	\$ 34,028	\$ 39,195	\$ 38,508	90
91	\$ 2,300	\$ 3,280	\$ 78	\$ 2,649	\$ 2,083	\$ 2,710	\$ 2,710	91
92	\$ 68,804	\$ 59,559	\$ 65,076	\$ 46,687	\$ 56,768	\$ 57,723	\$ 43,000	92
93	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 6,000	93
94	\$ 1,273	\$ 1,767	\$ 408	\$ 1,517	\$ 3,420	\$ -	\$ -	94
95	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 5,000	\$ -	\$ -	95
96	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	96
97	\$ -	\$ 500	\$ 14,851	\$ 19,865	\$ 6,740	\$ 13,500	\$ 13,500	97
98	\$ 2,000	\$ 83	\$ 35	\$ -	\$ -	\$ -	\$ -	98
99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	99
100	\$ 148,138	\$ 135,636	\$ 144,813	\$ 138,828	\$ 125,610	\$ 199,128	\$ 221,718	100



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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2020 Proposal	
101 Campus Ministry								101
102 Program Funds	\$ 116,158	\$ 109,015	\$ 110,565	\$ 109,978	\$ 102,727	\$ 92,103	\$ 80,000	102
103 Purdue Mortgage	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	103
104 IU Mortgage	\$ 18,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ 22,400	\$ 22,400	104
105 Ball State - Partnership with ELCA	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	105
106 Purdue Chaplain Salary/Pension	\$ 96,158	\$ 99,266	\$ 101,954	\$ 105,013	\$ 108,163	\$ 110,867	\$ 74,989	106
107 IU Chaplain Salary/Pension	\$ 92,360	\$ 95,025	\$ 97,509	\$ 100,434	\$ 103,447	\$ 106,033	\$ 108,684	107
108 Butler/IUPUI Chaplain Salary/Pension	\$ 68,426	\$ 70,405	\$ 72,246	\$ 74,413	\$ 76,305	\$ 76,646	\$ 78,562	108
109 Total Campus Ministry	\$ 406,902	\$ 407,511	\$ 416,074	\$ 423,638	\$ 424,442	\$ 423,049	\$ 379,635	109
110 Total Develop Clergy & Lay People to Lead	\$ 555,040	\$ 543,147	\$ 560,887	\$ 562,466	\$ 550,052	\$ 622,177	\$ 601,353	110
111 Bishop & Bishop's Staff								111
112 Bishop of Indianapolis								112
113 Bishop of Indianapolis - Salary/Pension/SECA	\$ 157,391	\$ 161,850	\$ 166,053	\$ 208,210	\$ 181,788	\$ 193,713	\$ 198,556	113
114 Mutual Ministry Review Accrual	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	114
115 12th Bishop Accrual	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	115
116 Total Bishop of Indianapolis	\$ 157,391	\$ 161,850	\$ 166,053	\$ 208,210	\$ 194,288	\$ 206,213	\$ 211,056	116
117 Bishop's Staff								117
118 Bishop's Staff/Pension/FICA (7.25 FTE 2019)	\$ 595,710	\$ 580,988	\$ 594,030	\$ 632,278	\$ 608,847	\$ 705,343	\$ 757,463	118
119 Lay Staff Life Insurance	\$ 3,397	\$ 3,076	\$ 3,138	\$ 3,181	\$ 3,622	\$ 3,800	\$ 3,800	119
120 Medical Insurance	\$ 140,236	\$ 122,804	\$ 135,000	\$ 140,000	\$ 81,550	\$ 114,978	\$ 88,000	120
121 Total Bishop's Staff	\$ 739,343	\$ 706,868	\$ 732,168	\$ 775,459	\$ 694,019	\$ 824,121	\$ 849,263	121
122 Total Bishop & Bishop's Staff	\$ 896,734	\$ 868,718	\$ 898,221	\$ 983,669	\$ 888,307	\$ 1,030,334	\$ 1,060,319	122
123 Insurance, Finance, & Legal								123
124 Medical Insurance ex. Diocesan Staff								124
125 Eligible Lay Retirees	-	-	-	-	38,460	39,960	40,000	125
126 All Other Eligible Clergy	\$ 476,728	\$ 505,000	\$ 521,012	\$ 559,912	\$ 598,086	\$ 604,654	\$ 600,000	126
127 Total Medical Insurance	\$ 476,728	\$ 505,000	\$ 521,012	\$ 559,912	\$ 636,546	\$ 644,614	\$ 640,000	127
128 Property & Liability Insurance	\$ 18,196	\$ 17,391	\$ 19,079	\$ 17,234	\$ 13,261	\$ 23,000	\$ 23,690	128
129 Bank Fees	\$ 2,166	\$ 3,085	\$ 3,177	\$ 620	\$ 100	\$ 800	\$ 800	129
130 Special Fund Accounting	\$ 6,000	\$ 6,775	\$ 6,575	\$ 6,050	\$ 7,700	\$ 7,800	\$ 7,800	130
131 Diocesan Audit	\$ 19,750	\$ 20,000	\$ 20,000	\$ 22,050	\$ 20,600	\$ 22,500	\$ 22,500	131
132 Contingencies	\$ 490	\$ 536	\$ 91	\$ 337	\$ -	\$ 91	\$ 91	132
133 Legal Fees	\$ -	\$ -	\$ 6,041	\$ 8,453	\$ 17,575	\$ 8,000	\$ 8,000	133
134 Total Insurance & Legal	\$ 523,330	\$ 552,787	\$ 575,975	\$ 614,656	\$ 695,782	\$ 706,805	\$ 702,881	134



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135	<i>Congregational Financial Support</i>							135
136	\$ 434,566	\$ 463,508	\$ 506,613	\$ 495,395	\$ 503,629	\$ 427,902	\$ 385,000	136
137	\$ 5,750	\$ 7,432	\$ 4,260	\$ 6,494	\$ 442	\$ 4,260	\$ 4,260	137
138	<i>Salaries/Pensions on Congregations' Behalf</i>							138
139	\$ 70,117	\$ 72,184	\$ 57,726	\$ 36,222	\$ 35,765	\$ 39,114	\$ 41,094	139
140	\$ 71,470	\$ 71,968	\$ 43,473	\$ -	\$ 7,488	\$ 25,534	\$ 10,000	140
141	\$ -	\$ -	\$ 75,866	\$ 79,802	\$ 86,716	\$ 88,515	\$ 90,728	141
142	\$ 70,214	\$ 70,184	\$ -	\$ -	\$ -	\$ -	\$ -	142
143	\$ 8,838	\$ 4,638	\$ 4,035	\$ -	\$ -	\$ -	\$ -	143
144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,495	144
145	\$ 220,639	\$ 218,974	\$ 181,100	\$ 116,024	\$ 129,969	\$ 153,163	\$ 179,317	145
146	\$ 660,955	\$ 689,914	\$ 691,973	\$ 617,913	\$ 634,040	\$ 585,325	\$ 568,577	146
147	\$ 3,713,957	\$ 3,743,985	\$ 3,788,580	\$ 3,848,396	\$ 3,773,746	\$ 3,900,567	\$ 3,896,945	147
148	\$ (2,523)	\$ (10,186)	\$ 7,963	\$ (41,971)	\$ 52,205	\$ (643)	\$ 0	148
149	<i>Non Budget Expense</i>							149
150	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	150
151	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	151
152	\$ -	\$ 85,000	\$ 85,000	\$ 135,000	\$ -	\$ -	\$ -	152
153	\$ 3,713,957	\$ 3,828,985	\$ 3,873,580	\$ 3,983,396	\$ 3,773,746	\$ 3,900,567	\$ 3,896,945	153
154	\$ (2,523)	\$ (10,186)	\$ 7,963	\$ (41,971)	\$ 52,205	\$ (643)	\$ 0	154