



2022 Budget Proposal - Approved by Executive Council 9-18-2021

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Proposed	Notes
1 INCOME										
2 Congregational Support										
3 Apportionments	\$ 1,910,000	\$ 1,884,295	\$ 1,923,212	\$ 1,958,111	\$ 2,049,060	\$ 2,041,883	\$ 1,910,808	\$ 1,801,512	\$ 1,935,797	2022 figure reduces apportionment from 14% to 13.5%.
4 Brownsburg Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 9,015	\$ 22,129	\$ 22,313	\$ 24,342	\$ 29,368	30% of total vicar compensation in 2022
5 St. Timothy's Reimbursement	\$ 70,214	\$ 70,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6 Other Shared Ministry Reimbursement	\$ 72,006	\$ 77,423	\$ 47,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7 Total Congregational Support	\$ 2,052,220	\$ 2,031,932	\$ 1,970,772	\$ 1,958,111	\$ 2,058,075	\$ 2,064,012	\$ 1,933,121	\$ 1,825,854	\$ 1,965,165	
8 Investment Income - Unrestricted										
9 Foundation Fund	\$ 29,944	\$ 28,416	\$ 32,137	\$ 36,432	\$ 33,618	\$ 34,473	\$ 29,229	\$ 21,800	\$ 21,800	
10 Interest	\$ 597	\$ 569	\$ 647	\$ 614	\$ -	\$ 1,590	\$ 287	\$ 266	\$ 266	
11 Endowment Draw	\$ 1,569,613	\$ 1,600,000	\$ 1,620,000	\$ 1,562,468	\$ 1,601,247	\$ 1,600,286	\$ 1,432,913	\$ 1,551,419	\$ 1,552,197	Assumes 5% draw - but any 2021 surplus will be used to reduce the 2022 draw rate.
12 Interest on Warrant Capital	\$ 11,172	\$ 11,172	\$ 11,172	\$ 11,172	\$ 11,172	\$ 11,172	\$ 11,172	\$ 11,172	\$ 11,172	
13 Haiti Income	\$ 2,867	\$ 2,343	\$ 2,808	\$ 1,699	\$ 2,000	\$ -	\$ -	\$ -	\$ -	
14 Prior Year Unused Draw	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 51,760	\$ 64,743	\$ -	\$ -	2021 surplus to be carried forward into 2022 is likely; forecast will be ready by October EC meeting.
15 Total Investment Income - Unrestricted	\$ 1,614,193	\$ 1,642,500	\$ 1,666,764	\$ 1,712,385	\$ 1,698,037	\$ 1,699,281	\$ 1,538,344	\$ 1,584,657	\$ 1,585,435	
16 Investment Income - Restricted										
17 Grisbaum Seminars	\$ 9,845	\$ 9,384	\$ 10,682	\$ 10,128	\$ 10,000	\$ 12,055	\$ 10,557	\$ 8,411	\$ 8,411	
18 Emily Upfold Fund (Women's Min.)	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
19 Waycross Endowment	\$ 12,130	\$ 11,563	\$ 13,162	\$ 12,480	\$ 13,000	\$ 12,475	\$ 10,095	\$ 8,007	\$ 8,007	
20 Land Bank/Church Start Funding	\$ -	\$ -	\$ 78,784	\$ 80,000	\$ 13,131	\$ -	\$ -	\$ -	\$ -	
21 Joanne Hall Mitchell (Clergy Med.)	\$ 9,422	\$ 8,964	\$ 9,554	\$ 9,099	\$ 9,500	\$ 10,159	\$ 10,869	\$ 9,000	\$ 9,000	
22 Jennie Moore (Service/Outreach)	\$ -	\$ -	\$ -	\$ 9,500	\$ 9,689	\$ -	\$ -	\$ -	\$ -	
23 Congregational Development Fund	\$ -	\$ -	\$ -	\$ -	\$ 14,137	\$ -	\$ -	\$ -	\$ -	
24 Pathways Earnings (Lilly Initiative)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,522	\$ 75,000	Appreciation in Pathways invested funds still projected to be available to fund Pathways priest position.
25 Special Funds/Interfaith	\$ 10,000	\$ -	\$ -	\$ 11,000	\$ 322	\$ 600	\$ -	\$ -	\$ -	
26 Total Investment Income - Restricted	\$ 44,897	\$ 33,411	\$ 115,682	\$ 132,207	\$ 69,779	\$ 35,289	\$ 31,521	\$ 98,940	\$ 100,418	
27 Fundraising										
28 Annual Fund/Bishop's Appeal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,180	\$ 20,590	\$ 29,000	\$ 29,000	
29 Other Fundraising/Donations	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	
30 Total Fundraising	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 27,180	\$ 20,590	\$ 29,000	\$ 29,000	
31 Other Income										
32 Chase Class Action Proceeds	\$ -	\$ 17,662	\$ -	\$ 3,722	\$ -	\$ -	\$ -	\$ -	\$ -	
33 Risk Management Fees	\$ -	\$ 8,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
34 Dayspring Loan Income	\$ -	\$ -	\$ 43,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
35 Other Income	\$ 124	\$ 146	\$ 90	\$ -	\$ -	\$ 716	\$ (66,115)	\$ 67	\$ 61,466	Funds released from restriction and available to support general operations.
36 Total Other Income	\$ 124	\$ 25,956	\$ 43,325	\$ 3,722	\$ -	\$ 716	\$ (66,115)	\$ 67	\$ 61,466	
37 TOTAL BUDGET INCOME	\$ 3,711,434	\$ 3,733,799	\$ 3,796,543	\$ 3,806,425	\$ 3,825,951	\$ 3,826,478	\$ 3,457,461	\$ 3,538,518	\$ 3,741,484	
38 Non Budget Income										
39 Pathways MEF	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	
40 Search & Election of 11th Bishop	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	
41 Total Non-Budget Income	\$ -	\$ 85,000	\$ 85,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	
42 GRAND TOTAL INCOME	\$ 3,711,434	\$ 3,818,799	\$ 3,881,543	\$ 3,941,425	\$ 3,825,951	\$ 3,826,478	\$ 3,457,461	\$ 3,538,518	\$ 3,741,484	



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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Proposed	Notes
43 EXPENSES										43
44 <i>Canonically Required</i>										44
45 Contribution to The Episcopal Church	\$ 558,489	\$ 551,739	\$ 517,295	\$ 473,082	\$ 429,061	\$ 434,508	\$ 432,886	\$ 444,316	\$ 414,347	45
46 Contribution to Province V	\$ 4,500	\$ 6,059	\$ 5,748	\$ 5,735	\$ 5,721	\$ 5,708	\$ 5,791	\$ 5,945	\$ 5,544	46
47 Total Canonically Required	\$ 562,989	\$ 557,798	\$ 523,043	\$ 478,817	\$ 434,782	\$ 440,216	\$ 438,677	\$ 450,261	\$ 419,891	47
48 <i>Serve as Beacons of Jesus Christ</i>										48
49 Communications & Technology	\$ 44,895	\$ 54,903	\$ 54,253	\$ 78,185	\$ 94,531	\$ 45,163	\$ 49,804	\$ 49,000	\$ 49,000	49
50 Archives/History (Telling our story)	\$ 3,101	\$ 2,869	\$ 3,510	\$ 3,640	\$ 6,013	\$ 4,813	\$ 2,862	\$ 3,000	\$ 3,000	50
51 Ordination Costs	\$ 4,332	\$ 1,080	\$ 1,014	\$ 292	\$ 1,034	\$ 635	\$ 270	\$ 1,000	\$ 1,000	51
52 Daily Office	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	52
53 Westside Spanish Speaking Exploration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	53
54 Total Beacons of Jesus Christ	\$ 52,328	\$ 58,852	\$ 59,777	\$ 83,117	\$ 101,578	\$ 50,611	\$ 52,936	\$ 53,000	\$ 63,000	54
55 <i>Offer a Generous Invitation & Welcome</i>										55
56 Diocesan Office										56
57 Rent	\$ 58,686	\$ 59,814	\$ 61,010	\$ 62,259	\$ 63,840	\$ 65,627	\$ 66,948	\$ 66,948	\$ 68,287	57
58 Office Operations	\$ 43,836	\$ 37,098	\$ 39,999	\$ 45,054	\$ 43,228	\$ 45,946	\$ 36,638	\$ 24,000	\$ 28,000	58
59 Equipment Reserve Accrual	\$ 1,672	\$ 2,500	\$ 500	\$ 500	\$ 2,317	\$ 3,972	\$ 1,324	\$ -	\$ 3,218	59
60 Total Diocesan Office	\$ 104,194	\$ 99,412	\$ 101,509	\$ 107,813	\$ 109,385	\$ 115,545	\$ 104,910	\$ 90,948	\$ 99,505	60
61 Waycross	\$ 150,000	\$ 155,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 170,000	\$ 170,000	61
62 Bishop's Hospitality	\$ 10,297	\$ 11,260	\$ 13,358	\$ 12,936	\$ 12,087	\$ 8,416	\$ 6,081	\$ 6,000	\$ 6,000	62
63 Total Generous Invitation & Welcome	\$ 264,491	\$ 265,672	\$ 274,867	\$ 280,749	\$ 281,472	\$ 283,961	\$ 270,991	\$ 266,948	\$ 275,505	63
64 <i>Stand with Vulnerable & Marginalized</i>										64
65 Cooperating Ministries	\$ 35,000	\$ 35,000	\$ 35,000	\$ 32,500	\$ 32,500	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	65
66 Episcopal Fund for Human Need	\$ 15,000	\$ 25,000	\$ 25,000	\$ 27,500	\$ 25,000	\$ 10,000	\$ -	\$ -	\$ -	66
67 Prison Ministry	\$ 918	\$ 298	\$ 95	\$ 183	\$ -	\$ 500	\$ -	\$ -	\$ -	67
68 Global Missions	\$ 26,500	\$ 28,500	\$ 28,500	\$ 16,201	\$ 21,305	\$ 28,500	\$ 28,491	\$ 28,500	\$ 28,500	68
69 Council on Diaconate	\$ 1,157	\$ -	\$ 124	\$ -	\$ -	\$ 2,591	\$ 295	\$ -	\$ -	69
70 Anti-Racism	\$ 4,800	\$ 2,850	\$ 5,046	\$ 114	\$ -	\$ 4,590	\$ -	\$ 30,000	\$ 30,000	70
71 Total Vulnerable & Marginalized	\$ 83,375	\$ 91,648	\$ 93,765	\$ 76,498	\$ 78,805	\$ 54,181	\$ 36,786	\$ 66,500	\$ 66,500	71
72 <i>Connect within and outside the Church</i>										72
73 Travel/Mileage										73
74 Bishop & Bishop's Staff	\$ 67,266	\$ 62,193	\$ 63,145	\$ 87,844	\$ 59,295	\$ 66,699	\$ 27,770	\$ 24,000	\$ 40,000	74
75 Others	\$ 4,340	\$ 6,416	\$ 4,421	\$ 8,431	\$ 7,481	\$ 3,593	\$ 2,636	\$ 1,200	\$ 1,200	75
76 Lambeth Reserve Accrual	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ -	\$ -	76
77 General Convention Reserve Accrual	\$ 12,000	\$ 15,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 4,667	\$ -	\$ 14,000	77
78 Total Travel/Mileage	\$ 84,606	\$ 84,609	\$ 81,566	\$ 110,275	\$ 80,776	\$ 85,042	\$ 35,823	\$ 25,200	\$ 55,200	78

Resume reserving for equipment in anticipation of future replacement cycles.

Assumes continued reduction in in-person hospitality. May need to be adjusted during the course of 2022 as pandemic allows.

Executive Council is evaluating a successor program to this ministry. Seed funding in 2022 may be provided from the Jennie Moore Fund.

Continued funding for work chartered by 2020 UBE resolution.

Assumes a new normal in travel spending greater than pandemic lows, but not returning to pre-pandemic levels. Iona and Lambeth travel covered from separate reserve funds.

Begin accruing for 2024 General Convention, to be held in Louisville, KY. No need to budget for airfare.



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79 Program										79
80 Diocesan Convention	\$ 20,697	\$ 22,187	\$ 19,506	\$ 33,236	\$ 21,105	\$ 57,633	\$ 14,612	\$ 20,500	\$ 20,500	80
										Continues to assume reduced level of in-person activity. Executive Council should be prepared to adjust this number during the course of 2022 as pandemic allows.
81 Episcopal Women's Ministry	\$ 8,500	\$ 9,000	\$ 9,000	\$ 7,000	\$ 7,000	\$ 5,000	\$ 4,020	\$ 2,500	\$ 2,500	81
82 Chaplain to Retired Clergy	\$ 472	\$ (347)	\$ -	\$ -	\$ 47	\$ -	\$ 67	\$ -	\$ -	82
83 Reimagining Task Force	\$ 440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	83
84 Total Program	\$ 30,109	\$ 30,840	\$ 28,506	\$ 40,236	\$ 28,152	\$ 62,633	\$ 18,699	\$ 23,000	\$ 23,000	84
85 Total Connect within and outside the Church	\$ 114,715	\$ 115,449	\$ 110,072	\$ 150,511	\$ 108,928	\$ 147,675	\$ 54,522	\$ 48,200	\$ 78,200	85
86 Develop Clergy and Lay People to Lead										86
87 Program										87
88 Pathways Clergy (Lilly Grant)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,336	\$ 72,868	\$ 73,683	\$ 77,367	88
										Includes concluding 6 months of Lafayette curacy, and first six months of two new curacies, locations tbd. Executive Council should be prepared to adjust this number during the course of 2022 to support activities of anticipated youth coordinator hire and/or resumption of in-person activity.
89 Subsidized Curacies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,512	\$ 111,630	\$ 58,275	89
										Executive Council should be prepared to adjust this number during the course of 2022 to support activities of anticipated youth coordinator hire and/or resumption of in-person activity.
90 Youth Program	\$ 31,500	\$ 28,542	\$ 18,170	\$ 23,682	\$ 17,571	\$ 15,011	\$ 5,521	\$ 9,000	\$ 9,000	90
91 Commission on Ministry	\$ 35,261	\$ 34,905	\$ 39,195	\$ 37,428	\$ 34,028	\$ 25,791	\$ 10,300	\$ 12,000	\$ 12,000	91
92 Stewardship Resources	\$ 2,300	\$ 3,280	\$ 78	\$ 2,649	\$ 2,083	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	92
										TENS membership. Increase assumes greater level of in-person activity.
93 Leadership Development	\$ 68,804	\$ 59,559	\$ 65,076	\$ 46,687	\$ 56,768	\$ 58,470	\$ 14,931	\$ 24,500	\$ 40,000	93
94 Lay Leadership Development/EFM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	94
95 Seminarian Internships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 6,000	\$ 6,000	95
96 Transition Ministry	\$ 1,273	\$ 1,767	\$ 408	\$ 1,517	\$ 3,420	\$ -	\$ -	\$ -	\$ -	96
97 Congregational Resource Center	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	97
98 Resources for Cong. Sustainability/Discernment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,991	\$ 3,759	\$ -	\$ -	98
										Increase to encourage congregational participation in CFC grants - amplifies Congregational Development Grants (line 102)
99 Center for Congregations Matching Grant	\$ -	\$ 500	\$ 14,851	\$ 19,865	\$ 6,740	\$ 36,351	\$ 14,667	\$ 18,000	\$ 36,000	99
100 Pooled Program Funds	\$ 2,000	\$ 83	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100
101 College for Congregational Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,070	\$ 40,000	\$ 40,000	101
										Cost expected to fall in future years as local trainers are developed. Total funds available expected to be \$150k, with this \$110k to be supplemented by a \$40k grant from DFMS.
102 Grants for Congregational Development							\$ -	\$ -	\$ 110,000	102
103 Total Program	\$ 148,138	\$ 135,636	\$ 144,813	\$ 138,828	\$ 125,610	\$ 189,950	\$ 223,628	\$ 297,813	\$ 391,642	103
104 Campus Ministry										104
105 Program Funds	\$ 116,158	\$ 109,015	\$ 110,565	\$ 109,978	\$ 102,727	\$ 95,031	\$ 46,540	\$ 80,000	\$ 80,000	105
106 Purdue Mortgage	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	106
107 IU Mortgage	\$ 18,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ 22,400	\$ 24,900	\$ 24,900	\$ 24,900	107
108 Ball State - Partnership with ELCA	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	108
109 Purdue Chaplain Salary/Pension	\$ 96,158	\$ 99,266	\$ 101,954	\$ 105,013	\$ 108,163	\$ 90,250	\$ 71,528	\$ 74,421	\$ 77,649	109
110 IU Chaplain Salary/Pension	\$ 92,360	\$ 95,025	\$ 97,509	\$ 100,434	\$ 103,447	\$ 106,034	\$ 54,341	\$ 74,421	\$ 77,649	110
111 Interim Chaplain Salary/Pension							\$ 7,441	\$ -	\$ -	111
112 Butler/IUPUI Chaplain Salary/Pension	\$ 68,426	\$ 70,405	\$ 72,246	\$ 74,413	\$ 76,305	\$ 78,562	\$ 80,526	\$ 78,780	\$ 80,184	112
113 Total Campus Ministry	\$ 406,902	\$ 407,511	\$ 416,074	\$ 423,638	\$ 424,442	\$ 407,277	\$ 300,276	\$ 347,522	\$ 355,382	113
114 Total Develop Clergy & Lay People to Lead	\$ 555,040	\$ 543,147	\$ 560,887	\$ 562,466	\$ 550,052	\$ 597,227	\$ 523,904	\$ 645,335	\$ 747,024	114



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115 <i>Bishop & Bishop's Staff</i>										115
116 Bishop of Indianapolis										116
117 Bishop of Indianapolis - Salary/Pension/SECA	\$ 157,391	\$ 161,850	\$ 166,053	\$ 208,210	\$ 181,788	\$ 193,714	\$ 194,928	\$ 198,214	\$ 209,644	Cost of living increases resume after 2021 salary freeze.
118 Mutual Ministry Review Accrual	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	118
119 12th Bishop Accrual	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 3,333	\$ 10,000	\$ 10,000	119
120 Sabbatical Accrual							\$ 6,000	\$ 3,000	\$ 3,000	120 Sabbatical anticipated in 2023.
121 Total Bishop of Indianapolis	\$ 157,391	\$ 161,850	\$ 166,053	\$ 208,210	\$ 194,288	\$ 206,214	\$ 206,761	\$ 213,714	\$ 225,144	121
122 Bishop's Staff										122
123 Bishop's Staff/Pension/FICA (6.75 FTE 2019 + PT Consultant)	\$ 595,710	\$ 580,988	\$ 594,030	\$ 632,278	\$ 608,847	\$ 657,297	\$ 614,498	\$ 600,125	\$ 717,259	Restores 1.5 FTEs, positions that went unfilled during pandemic. Cost of living increases resume after 2021 salary freeze.
124 Lay Staff Life/Disability Insurance	\$ 3,397	\$ 3,076	\$ 3,138	\$ 3,181	\$ 3,622	\$ 3,441	\$ 5,735	\$ 6,033	\$ 6,500	124
125 Medical Insurance	\$ 140,236	\$ 122,804	\$ 135,000	\$ 140,000	\$ 81,550	\$ 106,486	\$ 98,883	\$ 98,911	\$ 99,662	Updated for 2022 rates and known changes in beneficiaries. Assumes split benefit costs for shared position between dio and CCC. Employee cost share stays level at 22%, to rise to 23% in 2023.
126 Total Bishop's Staff	\$ 739,343	\$ 706,868	\$ 732,168	\$ 775,459	\$ 694,019	\$ 767,224	\$ 719,116	\$ 705,069	\$ 823,421	126
127 Total Bishop & Bishop's Staff	\$ 896,734	\$ 868,718	\$ 898,221	\$ 983,669	\$ 888,307	\$ 973,438	\$ 925,877	\$ 918,783	\$ 1,048,565	127
128 Insurance, Finance, & Legal										128
129 Medical Insurance ex. Diocesan Staff										129
130 Eligible Lay Retirees	-	-	-	-	38,460	38,400	40,260	43,062	32,297	CPG's decision to switch to Group Medicare Advantage plan results in 25% savings. Updated for 2022 rates. Assumes all clergy stay on the same plans they're on currently except where other plans are known, and makes estimates about when open positions will be filled. Employee cost share stays level at 22%, to rise to 23% in 2023.
131 All Other Eligible Clergy	\$ 476,728	\$ 505,000	\$ 521,012	\$ 559,912	\$ 598,086	\$ 554,631	\$ 555,147	\$ 655,828	\$ 654,021	131
132 Total Medical Insurance	\$ 476,728	\$ 505,000	\$ 521,012	\$ 559,912	\$ 636,546	\$ 593,031	\$ 595,407	\$ 698,890	\$ 686,318	132
133 Property & Liability Insurance	\$ 18,196	\$ 17,391	\$ 19,079	\$ 17,234	\$ 13,261	\$ 16,303	\$ 22,227	\$ 21,522	\$ 22,168	133
134 Bank Fees	\$ 2,166	\$ 3,085	\$ 3,177	\$ 620	\$ 100	\$ 1,000	\$ 593	\$ 300	\$ 300	134
135 Special Fund Accounting	\$ 6,000	\$ 6,775	\$ 6,575	\$ 6,050	\$ 7,700	\$ 5,375	\$ -	\$ -	\$ -	135
136 Diocesan Audit	\$ 19,750	\$ 20,000	\$ 20,000	\$ 22,050	\$ 20,600	\$ 21,250	\$ 17,800	\$ 20,800	\$ 20,800	136
137 Contingencies	\$ 490	\$ 536	\$ 91	\$ 337	\$ -	\$ -	\$ -	\$ 481	\$ 481	137
138 Legal Fees	\$ -	\$ -	\$ 6,041	\$ 8,453	\$ 17,575	\$ 20,855	\$ 37,098	\$ 12,000	\$ 12,000	138
139 Total Insurance & Legal	\$ 523,330	\$ 552,787	\$ 575,975	\$ 614,656	\$ 695,782	\$ 657,814	\$ 673,125	\$ 753,993	\$ 742,066	139
140 Congregational Financial Support										140
141 Cash Aid to Congregations	\$ 434,566	\$ 463,508	\$ 506,613	\$ 495,395	\$ 503,629	\$ 427,883	\$ 394,118	\$ 222,300	\$ 200,000	Continued gradual reduction as discussed in prior years.
142 Congregational Audits	\$ 5,750	\$ 7,432	\$ 4,260	\$ 6,494	\$ 442	\$ 4,263	\$ 2,300	\$ 2,840	\$ 2,840	142
143 Salaries/Pensions on Congregations' Behalf										143
144 New Castle	\$ 70,117	\$ 72,184	\$ 57,726	\$ 36,222	\$ 35,765	\$ 28,549	\$ 1,240	\$ -	\$ -	144
145 Shelbyville	\$ 71,470	\$ 71,968	\$ 43,473	\$ -	\$ 7,488	\$ 7,401	\$ 3,615	\$ -	\$ -	145
146 Brownsburg (partially offset by line 4)	\$ -	\$ -	\$ 75,866	\$ 79,802	\$ 86,716	\$ 88,515	\$ 84,321	\$ 90,728	\$ 97,893	146
147 St. Timothy's (offset by line 5)	\$ 70,214	\$ 70,184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	147
148 Elwood/Connerville	\$ 8,838	\$ 4,638	\$ 4,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	148
149 Salaries/Pensions Total	\$ 220,639	\$ 218,974	\$ 181,100	\$ 116,024	\$ 129,969	\$ 124,465	\$ 89,176	\$ 90,728	\$ 97,893	149
150 Total Congregational Financial Support	\$ 660,955	\$ 689,914	\$ 691,973	\$ 617,913	\$ 634,040	\$ 556,611	\$ 485,594	\$ 315,868	\$ 300,733	150
151 TOTAL BUDGET EXPENSE	\$ 3,713,957	\$ 3,743,985	\$ 3,788,580	\$ 3,848,396	\$ 3,773,746	\$ 3,761,734	\$ 3,462,412	\$ 3,518,888	\$ 3,741,484	151
152 BUDGET NET INCOME (LOSS)	\$ (2,523)	\$ (10,186)	\$ 7,963	\$ (41,971)	\$ 52,205	\$ 64,744	\$ (4,951)	\$ 19,630	\$ (0)	152
153 Non Budget Expense										153
154 Pathways MEF	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	154
155 Search & Election of 11th Bishop	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	155
156 Total Non-Budget Expense	\$ -	\$ 85,000	\$ 85,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	156
157 TOTAL EXPENSE	\$ 3,713,957	\$ 3,828,985	\$ 3,873,580	\$ 3,983,396	\$ 3,773,746	\$ 3,761,734	\$ 3,462,412	\$ 3,518,888	\$ 3,741,484	157
158 TOTAL NET INCOME (LOSS)	\$ (2,523)	\$ (10,186)	\$ 7,963	\$ (41,971)	\$ 52,205	\$ 64,744	\$ (4,951)	\$ 19,630	\$ (0)	158