



2024 Budget

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposal	Comment	
1 INCOME													1
2 <i>Congregational Support</i>													2
3 Apportionments	\$ 1,910,000	\$ 1,884,295	\$ 1,923,212	\$ 1,958,111	\$ 2,049,060	\$ 2,041,883	\$ 1,910,808	\$ 1,849,447	\$ 1,927,218	\$ 1,945,775	\$ 1,979,310	13.5%; accounts for closure of St. Alban's. Does not include The Table. Good Samaritan cost share is 30% of vicar's salary/pension. Will seek to resume steps toward Good Samaritan taking on the full salary starting in 2025.	3
4 Brownsburg Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 9,015	\$ 22,129	\$ 22,313	\$ -	\$ 31,200	\$ 28,320	\$ 29,170		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	\$ 2,064,012	\$ 1,933,121	\$ 1,849,447	\$ 1,958,418	\$ 1,974,095	\$ 2,008,480		7
8 <i>Investment Income - Unrestricted</i>													8
9 Foundation Fund	\$ 29,944	\$ 28,416	\$ 32,137	\$ 36,432	\$ 33,618	\$ 34,473	\$ 29,229	\$ 25,122	\$ 36,751	\$ 25,000	\$ 35,000		9
10 Interest	\$ 597	\$ 569	\$ 647	\$ 614	\$ -	\$ 1,590	\$ 287	\$ -	\$ -	\$ -	\$ -		10
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	\$ 1,648,095	\$ 1,646,326	5% spending rate	11
12 Interest on Warrant Capital	\$ 11,172	\$ 11,172	\$ 11,172	\$ 11,172	\$ 11,172	\$ 11,172	\$ 11,172	\$ 10,973	\$ 5,586	\$ -	\$ -		12
13 Haiti Income	\$ 2,867	\$ 2,343	\$ 2,808	\$ 1,699	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,771	Clear out appreciation	13
14 Prior Year Unused Draw	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 51,760	\$ 64,743	\$ -	\$ 75,000	\$ 93,046	\$ 85,490		14
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	\$ 1,587,514	\$ 1,669,534	\$ 1,766,141	\$ 1,826,587		15
16 <i>Investment Income - Restricted</i>													16
17 Grisbaun Seminarists	\$ 9,845	\$ 9,384	\$ 10,682	\$ 10,128	\$ 10,000	\$ 12,055	\$ 10,557	\$ 8,434	\$ 10,423	\$ 8,411	\$ 10,000		17
18 Emily Upfold Fund (Women's Min.)	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		18
19 Waycross Endowment	\$ 12,130	\$ 11,563	\$ 13,162	\$ 12,480	\$ 13,000	\$ 12,475	\$ 10,095	\$ 8,375	\$ 10,349	\$ 8,007	\$ 10,000		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	\$ 10,159	\$ 10,869	\$ 9,184	\$ 12,445	\$ 9,000	\$ 12,000		21
22 Jennie Moore (Service/Outreach)	\$ -	\$ -	\$ -	\$ 9,500	\$ 9,689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		22
23 Congregational Development Fund	\$ -	\$ -	\$ -	\$ -	\$ 14,137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		23
24 Pathways Earnings (Lilly Initiative)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -		24
25 Special Funds/Interfaith	\$ 10,000	\$ -	\$ -	\$ 11,000	\$ 322	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -		25
26 Total Investment Income - Restricted	\$ 44,897	\$ 33,411	\$ 115,682	\$ 132,207	\$ 69,779	\$ 35,289	\$ 31,521	\$ 25,993	\$ 108,217	\$ 100,418	\$ 32,000		26
27 <i>Fundraising</i>													27
28 Annual Fund/Bishop's Appeal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,180	\$ 20,590	\$ 29,097	\$ 4,960	\$ 29,000	\$ 29,000		28
29 Other Fundraising/Donations	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ 1,182	\$ -	\$ -	\$ -		29
30 Total Fundraising	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 27,180	\$ 20,590	\$ 30,279	\$ 4,960	\$ 29,000	\$ 29,000		30
31 <i>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	\$ -	\$ -	\$ 716	\$ (66,115)	\$ (48,110)	\$ 679	\$ -	\$ 10,000	Credit card point redemption	35
36 Total Other Income	\$ 124	\$ 25,956	\$ 43,325	\$ 3,722	\$ -	\$ 716	\$ (66,115)	\$ (48,110)	\$ 679	\$ -	\$ 10,000		36
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	\$ 3,445,123	\$ 3,741,808	\$ 3,869,654	\$ 3,906,067		37
38 <i>Non Budget Income</i>													38
39 Pathways MEF	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		39
40 Search & Election of 11th Bishop	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		40
41 Total Non-Budget Income	\$ -	\$ 85,000	\$ 85,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		41
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	\$ 3,445,123	\$ 3,741,808	\$ 3,869,654	\$ 3,906,067		42



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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposal	Comment
EXPENSES												
<i>Canonically Required</i>												
Contribution to The Episcopal Church	\$ 558,489	\$ 551,739	\$ 517,295	\$ 473,082	\$ 429,061	\$ 434,508	\$ 432,886	\$ 445,816	\$ 399,667	\$ 396,606	\$ 443,845	
Contribution to Province V	\$ 4,500	\$ 6,059	\$ 5,748	\$ 5,735	\$ 5,721	\$ 5,708	\$ 5,791	\$ 5,924	\$ 7,993	\$ 8,112	\$ 9,078	
<i>Total Canonically Required</i>	\$ 562,989	\$ 557,798	\$ 523,043	\$ 478,817	\$ 434,782	\$ 440,216	\$ 438,677	\$ 451,740	\$ 407,660	\$ 404,718	\$ 452,923	
<i>Serve as Beacons of Jesus Christ</i>												
Communications & Technology	\$ 44,895	\$ 54,903	\$ 54,253	\$ 78,185	\$ 94,531	\$ 45,163	\$ 49,804	\$ 54,675	\$ 48,796	\$ 49,000	\$ 19,000	Previously this line covered a portion of Canticle's fee. With this position staffed internally, much of this line has moved to staff (line 129)
Archives/History (Telling our story)	\$ 3,101	\$ 2,869	\$ 3,510	\$ 3,640	\$ 6,013	\$ 4,813	\$ 2,862	\$ 2,615	\$ 5,613	\$ 3,000	\$ 3,000	
Ordination Costs	\$ 4,332	\$ 1,080	\$ 1,014	\$ 292	\$ 1,034	\$ 635	\$ 270	\$ 1,895	\$ (1,250)	\$ 1,000	\$ 1,000	
Daily Office	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Westside Spanish Speaking Exploration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Total Beacons of Jesus Christ</i>	\$ 52,328	\$ 58,852	\$ 59,777	\$ 83,117	\$ 101,578	\$ 50,611	\$ 52,936	\$ 59,185	\$ 53,159	\$ 53,000	\$ 23,000	
<i>Offer a Generous Invitation & Welcome</i>												
Diocesan Office												
Rent	\$ 58,686	\$ 59,814	\$ 61,010	\$ 62,259	\$ 63,840	\$ 65,627	\$ 66,948	\$ 66,948	\$ 89,852	\$ 52,512	\$ 58,392	Rent is flat through 2024, but parking costs may change.
Office Operations	\$ 43,836	\$ 37,098	\$ 39,999	\$ 45,054	\$ 43,228	\$ 45,946	\$ 36,638	\$ 40,975	\$ 47,356	\$ 35,000	\$ 35,000	
Equipment Reserve Accrual	\$ 1,672	\$ 2,500	\$ 500	\$ 500	\$ 2,317	\$ 3,972	\$ 1,324	\$ -	\$ 3,218	\$ 5,333	\$ 5,390	
<i>Total Diocesan Office</i>	\$ 104,194	\$ 99,412	\$ 101,509	\$ 107,813	\$ 109,385	\$ 115,545	\$ 104,910	\$ 107,923	\$ 140,426	\$ 92,845	\$ 98,782	
Waycross	\$ 150,000	\$ 155,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 170,000	\$ 245,000	\$ 200,000	\$ 200,000	
Bishop's Hospitality	\$ 10,297	\$ 11,260	\$ 13,358	\$ 12,936	\$ 12,087	\$ 8,416	\$ 6,081	\$ 5,954	\$ 6,781	\$ 6,000	\$ 6,000	
<i>Total Generous Invitation & Welcome</i>	\$ 264,491	\$ 265,672	\$ 274,867	\$ 280,749	\$ 281,472	\$ 283,961	\$ 270,991	\$ 283,877	\$ 392,207	\$ 298,845	\$ 304,782	
<i>Stand with Vulnerable & Marginalized</i>												
Cooperating Ministries	\$ 35,000	\$ 35,000	\$ 35,000	\$ 32,500	\$ 32,500	\$ 8,000	\$ 8,000	\$ 8,000	\$ 4,250	\$ 8,000	\$ 8,000	
Episcopal Fund for Human Need	\$ 15,000	\$ 25,000	\$ 25,000	\$ 27,500	\$ 25,000	\$ 10,000	\$ -	\$ (341)	\$ -	\$ -	\$ -	
Prison Ministry	\$ 918	\$ 298	\$ 95	\$ 183	\$ -	\$ 500	\$ -	\$ 1,720	\$ 2,470	\$ -	\$ -	
Global Missions	\$ 26,500	\$ 28,500	\$ 28,500	\$ 16,201	\$ 21,305	\$ 28,500	\$ 28,491	\$ 28,500	\$ 23,210	\$ 28,500	\$ 28,500	
<i>offset from Jennie Moore fund income</i>											\$ (20,000)	
Council on Diaconate	\$ 1,157	\$ -	\$ 124	\$ -	\$ -	\$ 2,591	\$ 295	\$ -	\$ -	\$ -	\$ -	
St. Richard's Bishop's Scholarships										\$ 20,000	\$ 20,000	
Anti-Racism	\$ 4,800	\$ 2,850	\$ 5,046	\$ 114	\$ -	\$ 4,590	\$ -	\$ 6,500	\$ 13,914	\$ 10,000	\$ 23,900	RJET's request includes \$10k in program funding, \$15k for 50 participants in an anti-racism workshop at CTS, and \$32k for a racial justice pilgrimage. Figure shown reflects 50% subsidy for the CTS workshop, and 20% subsidy for racial justice pilgrimage.
<i>Offset from previous anti-racism fundraising</i>											\$ (13,000)	
<i>Total Vulnerable & Marginalized</i>	\$ 83,375	\$ 91,648	\$ 93,765	\$ 76,498	\$ 78,805	\$ 54,181	\$ 36,786	\$ 44,379	\$ 43,844	\$ 66,500	\$ 47,400	
<i>Connect within and outside the Church</i>												
Travel/Mileage												
Bishop & Bishop's Staff	\$ 67,266	\$ 62,193	\$ 63,145	\$ 87,844	\$ 59,295	\$ 66,699	\$ 27,770	\$ 25,374	\$ 57,934	\$ 40,000	\$ 40,000	
Others	\$ 4,340	\$ 6,416	\$ 4,421	\$ 8,431	\$ 7,481	\$ 3,593	\$ 2,636	\$ 5,730	\$ 7,310	\$ 2,000	\$ 2,000	
Lambeth Reserve Accrual	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ -	\$ -	\$ -	\$ -	
General Convention Reserve Accrual	\$ 12,000	\$ 15,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 4,667	\$ -	\$ 14,000	\$ 10,000	\$ 10,000	
<i>Total Travel/Mileage</i>	\$ 84,606	\$ 84,609	\$ 81,566	\$ 110,275	\$ 80,776	\$ 85,042	\$ 35,823	\$ 31,104	\$ 79,244	\$ 52,000	\$ 52,000	



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	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposal	Comment
82 Program												82
83 Diocesan Convention	\$ 20,697	\$ 22,187	\$ 19,506	\$ 33,236	\$ 21,105	\$ 57,633	\$ 14,612	\$ 23,867	\$ 48,615	\$ 22,000	\$ 22,000	83
84 Episcopal Women's Ministry	\$ 8,500	\$ 9,000	\$ 9,000	\$ 7,000	\$ 7,000	\$ 5,000	\$ 4,020	\$ (3,485)	\$ (391)	\$ 2,500	\$ 2,500	84
85 Chaplain to Retired Clergy	\$ 472	\$ (347)	\$ -	\$ -	\$ 47	\$ -	\$ 67	\$ -	\$ -	\$ -	\$ -	85
86 Presiding Bishop's Visitation								\$ 50,095				non-recurring 86
87 Reunification Discernment											\$ 20,000	87
88 Reimagining Task Force	\$ 440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	88
89 Total Program	\$ 30,109	\$ 30,840	\$ 28,506	\$ 40,236	\$ 28,152	\$ 62,633	\$ 18,699	\$ 20,382	\$ 98,319	\$ 24,500	\$ 44,500	89
90 Total Connect Within and outside the Church	\$ 114,715	\$ 115,449	\$ 110,072	\$ 150,511	\$ 108,928	\$ 147,675	\$ 54,522	\$ 51,486	\$ 177,563	\$ 76,500	\$ 96,500	90
91 Develop Clergy and Lay People to Lead												91
92 Program												92
93 Pathways Clergy (Lilly Grant)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,336	\$ 72,868	\$ 77,922	\$ 77,649	\$ 47,560	\$ -	3 curates: Nativity, Zionsville, Lafayette. Zionsville & Lafayette curacies to end mid-year. 93
94 Subsidized Curacies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,512	\$ 111,741	\$ 55,982	\$ 77,700	\$ 83,213	94
95 Youth Program	\$ 31,500	\$ 28,542	\$ 18,170	\$ 23,682	\$ 17,571	\$ 15,011	\$ 5,521	\$ 1,128	\$ 2,842	\$ 10,000	\$ 30,000	95
96 Episcopal Service Corps									\$ 10,000	\$ 9,000	\$ 9,000	96
97 Commission on Ministry	\$ 35,261	\$ 34,905	\$ 39,195	\$ 37,428	\$ 34,028	\$ 25,791	\$ 10,300	\$ 8,375	\$ 6,641	\$ 12,000	\$ 12,000	97
98 Stewardship Resources	\$ 2,300	\$ 3,280	\$ 78	\$ 2,649	\$ 2,083	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,199	\$ 1,000	\$ 1,000	98
99 Leadership Development	\$ 68,804	\$ 59,559	\$ 65,076	\$ 46,687	\$ 56,768	\$ 58,470	\$ 14,931	\$ 10,934	\$ 41,539	\$ 30,000	\$ 30,000	99
100 Lay Leadership Development/EFM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207	\$ (2,436)	\$ 2,000	\$ 2,000	100
101 Seminarian Internships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ 3,500	\$ 6,000	\$ 6,000	101
102 Transition Ministry	\$ 1,273	\$ 1,767	\$ 408	\$ 1,517	\$ 3,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	102
103 Congregational Resource Center	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	103
104 Resources for Cong. Sustainability/Discernment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,991	\$ 3,759	\$ -	\$ -	\$ -	\$ -	104
105 Center for Congregations Matching Grant	\$ -	\$ 500	\$ 14,851	\$ 19,865	\$ 6,740	\$ 36,351	\$ 14,667	\$ 13,755	\$ 7,475	\$ 34,000	\$ 34,000	105
106 Pooled Program Funds	\$ 2,000	\$ 83	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	106
107 College for Congregational Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,070	\$ 43,552	\$ 54,824	\$ 30,000	\$ 30,000	107
108 Grants for Congregational Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 150,000	108
109 Total Program	\$ 148,138	\$ 135,636	\$ 144,813	\$ 138,828	\$ 125,610	\$ 189,950	\$ 223,628	\$ 268,614	\$ 283,240	\$ 435,260	\$ 387,213	109
110 Campus Ministry												110
111 Program Funds	\$ 116,158	\$ 109,015	\$ 110,565	\$ 109,978	\$ 102,727	\$ 95,031	\$ 46,540	\$ 80,000	\$ 72,661	\$ 80,000	\$ 80,000	111
112 Purdue Mortgage	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 11,248	\$ 10,000	\$ 10,000	112
113 IU Mortgage	\$ 18,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ 18,800	\$ 22,400	\$ 24,900	\$ 24,900	\$ 24,900	\$ 24,900	\$ 24,900	113
114 Ball State - Partnership with ELCA	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	114
115 Purdue Chaplain Salary/Pension	\$ 96,158	\$ 99,266	\$ 101,954	\$ 105,013	\$ 108,163	\$ 90,250	\$ 71,528	\$ 71,257	\$ 75,250	\$ 79,013	\$ 83,213	115
116 IU Chaplain Salary/Pension	\$ 92,360	\$ 95,025	\$ 97,509	\$ 100,434	\$ 103,447	\$ 106,034	\$ 54,341	\$ 89,418	\$ 78,766	\$ 82,704	\$ 83,213	116
117 Interim Chaplain Salary/Pension						\$ 7,441	\$ -	\$ -	\$ -	\$ -	\$ -	117
118 Butler/IUPUI Chaplain Salary/Pension	\$ 68,426	\$ 70,405	\$ 72,246	\$ 74,413	\$ 76,305	\$ 78,562	\$ 80,526	\$ 80,526	\$ 84,443	\$ 81,531	\$ 83,213	118
119 Total Campus Ministry	\$ 406,902	\$ 407,511	\$ 416,074	\$ 423,638	\$ 424,442	\$ 407,277	\$ 300,276	\$ 361,101	\$ 352,268	\$ 363,148	\$ 369,539	119
120 Total Develop Clergy & Lay People to Lead	\$ 555,040	\$ 543,147	\$ 560,887	\$ 562,466	\$ 550,052	\$ 597,227	\$ 523,904	\$ 629,715	\$ 635,508	\$ 798,408	\$ 756,752	120



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121 Bishop & Bishop's Staff													121
122 Bishop of Indianapolis													122
123 Bishop of Indianapolis - Salary/Pension/SECA	\$ 157,391	\$ 161,850	\$ 166,053	\$ 208,210	\$ 181,788	\$ 193,714	\$ 194,928	\$ 194,981	\$ 209,664	\$ 216,761	\$ 225,887		123
124 Mutual Ministry Review Accrual	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		124
125 12th Bishop Accrual	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		125
126 Sabbatical Accrual							\$ 6,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000		126
127 Total Bishop of Indianapolis	\$ 157,391	\$ 161,850	\$ 166,053	\$ 208,210	\$ 194,288	\$ 206,214	\$ 206,761	\$ 210,481	\$ 225,164	\$ 232,261	\$ 241,387		127
128 Bishop's Staff													128
129 Bishop's Staff/Pension/FICA (9.125 FTE)	\$ 595,710	\$ 580,988	\$ 594,030	\$ 632,278	\$ 608,847	\$ 657,297	\$ 614,498	\$ 599,917	\$ 669,957	\$ 719,963	\$ 834,882		129
130 Ministry Architects									\$ 44,611	\$ 63,046	\$ -		130
131 Lay Staff Life/Disability Insurance	\$ 3,397	\$ 3,076	\$ 3,138	\$ 3,181	\$ 3,622	\$ 3,441	\$ 5,735	\$ 5,228	\$ 6,060	\$ 5,000	\$ 6,000	Approximately 7.5% increase in medical insurance premium;	131
132 Medical Insurance	\$ 140,236	\$ 122,804	\$ 135,000	\$ 140,000	\$ 81,550	\$ 106,486	\$ 98,883	\$ 91,030	\$ 94,700	\$ 106,191	\$ 117,932	dental is flat.	132
133 Total Bishop's Staff	\$ 739,343	\$ 706,868	\$ 732,168	\$ 775,459	\$ 694,019	\$ 767,224	\$ 719,116	\$ 696,175	\$ 815,328	\$ 894,200	\$ 958,814		133
134 Total Bishop & Bishop's Staff	\$ 896,734	\$ 868,718	\$ 898,221	\$ 983,669	\$ 888,307	\$ 973,438	\$ 925,877	\$ 906,656	\$ 1,040,492	\$ 1,126,461	\$ 1,200,201		134
135 Insurance, Finance, & Legal													135
136 Medical Insurance ex. Diocesan Staff													136
137 Eligible Lay Retirees	-	-	-	-	38,460	38,400	40,260	42,180	27,456	31,635	31,635	Approximately 7.5% increase in medical insurance premium;	137
138 All Other Eligible Clergy	\$ 476,728	\$ 505,000	\$ 521,012	\$ 559,912	\$ 598,086	\$ 554,631	\$ 555,147	\$ 590,110	\$ 642,840	\$ 670,513	\$ 691,167	dental is flat.	138
139 Total Medical Insurance	\$ 476,728	\$ 505,000	\$ 521,012	\$ 559,912	\$ 636,546	\$ 593,031	\$ 595,407	\$ 632,290	\$ 670,296	\$ 702,148	\$ 722,802		139
140 Property & Liability Insurance	\$ 18,196	\$ 17,391	\$ 19,079	\$ 17,234	\$ 13,261	\$ 16,303	\$ 22,227	\$ 30,345	\$ 23,224	\$ 32,193	\$ 32,193		140
141 Bank Fees	\$ 2,166	\$ 3,085	\$ 3,177	\$ 620	\$ 100	\$ 1,000	\$ 593	\$ 380	\$ 360	\$ 300	\$ 300		141
142 Special Fund Accounting	\$ 6,000	\$ 6,775	\$ 6,575	\$ 6,050	\$ 7,700	\$ 5,375	\$ -	\$ -	\$ -	\$ -	\$ -		142
143 Diocesan Audit	\$ 19,750	\$ 20,000	\$ 20,000	\$ 22,050	\$ 20,600	\$ 21,250	\$ 17,800	\$ 20,000	\$ 5,500	\$ 20,800	\$ 26,500	Per agreed proposal 9/2022	143
144 Contingencies	\$ 490	\$ 536	\$ 91	\$ 337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481	\$ 481		144
145 Legal Fees	\$ -	\$ -	\$ 6,041	\$ 8,453	\$ 17,575	\$ 20,855	\$ 37,098	\$ 25,102	\$ 28,952	\$ 12,000	\$ 12,000		145
146 Total Insurance & Legal	\$ 523,330	\$ 552,787	\$ 575,975	\$ 614,656	\$ 695,782	\$ 657,814	\$ 673,125	\$ 708,117	\$ 728,332	\$ 767,922	\$ 794,276		146
147 Congregational Financial Support												Reduction accounts for continued reductions for all congregations receiving aid and the end of aid for St. Alban's.	147
148 Cash Aid to Congregations	\$ 434,566	\$ 463,508	\$ 506,613	\$ 495,395	\$ 503,629	\$ 427,883	\$ 394,118	\$ 231,150	\$ 205,040	\$ 175,000	\$ 129,000		148
149 Congregational Audits	\$ 5,750	\$ 7,432	\$ 4,260	\$ 6,494	\$ 442	\$ 4,263	\$ 2,300	\$ 3,918	\$ 1,698	\$ 4,000	\$ 4,000		149
150 Salaries/Pensions on Congregations' Behalf													150
151 New Castle	\$ 70,117	\$ 72,184	\$ 57,726	\$ 36,222	\$ 35,765	\$ 28,549	\$ 1,240	\$ -	\$ -	\$ -	\$ -		151
152 Shelbyville	\$ 71,470	\$ 71,968	\$ 43,473	\$ -	\$ 7,488	\$ 7,401	\$ 3,615	\$ -	\$ -	\$ -	\$ -		152
153 Brownsburg (partially offset by line 4)	\$ -	\$ -	\$ 75,866	\$ 79,802	\$ 86,716	\$ 88,515	\$ 84,321	\$ 75,413	\$ 77,116	\$ 94,400	\$ 97,232		153
154 St. Timothy's (offset by line 5)	\$ 70,214	\$ 70,184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		154
155 Elwood/Connersville	\$ 8,838	\$ 4,638	\$ 4,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		155
156 Salaries/Pensions Total	\$ 220,639	\$ 218,974	\$ 181,100	\$ 116,024	\$ 129,969	\$ 124,465	\$ 89,176	\$ 75,413	\$ 77,116	\$ 94,400	\$ 97,232		156
157 Total Congregational Financial Support	\$ 660,955	\$ 689,914	\$ 691,973	\$ 617,913	\$ 634,040	\$ 556,611	\$ 485,594	\$ 310,481	\$ 283,854	\$ 273,400	\$ 230,232		157
158 TOTAL BUDGET EXPENSE	\$ 3,713,957	\$ 3,743,985	\$ 3,788,580	\$ 3,848,396	\$ 3,773,746	\$ 3,761,734	\$ 3,462,412	\$ 3,445,636	\$ 3,762,619	\$ 3,865,755	\$ 3,906,066		158
159 BUDGET NET INCOME (LOSS)	\$ (2,523)	\$ (10,186)	\$ 7,963	\$ (41,971)	\$ 52,205	\$ 64,744	\$ (4,951)	\$ (513)	\$ (20,811)	\$ 3,899	\$ 0		159
160 Non Budget Expense													160
161 Pathways MEF	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		161
162 Search & Election of 11th Bishop	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		162
163 Total Non-Budget Expense	\$ -	\$ 85,000	\$ 85,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		163
164 TOTAL EXPENSE	\$ 3,713,957	\$ 3,828,985	\$ 3,873,580	\$ 3,983,396	\$ 3,773,746	\$ 3,761,734	\$ 3,462,412	\$ 3,445,636	\$ 3,762,619	\$ 3,865,755	\$ 3,906,066		164
165 TOTAL NET INCOME (LOSS)	\$ (2,523)	\$ (10,186)	\$ 7,963	\$ (41,971)	\$ 52,205	\$ 64,744	\$ (4,951)	\$ (513)	\$ (20,811)	\$ 3,899	\$ 0		165