

TRUSTEES OF THE DIOCESE OF NEW YORK  
 ASSESSMENT BUDGET 2009  
 APPROVED November 14, 2008

	2007 ACTUAL	2008 BUDGET	2009 PROPOSED BUDGET	VARIANCE 2009 PROPOSED BUDGET FROM 2008 BUDGET	
				\$	%
<b>RECEIPTS</b>					
ASSESSMENTS FROM CONGREGATIONS (CURRENT YEAR)	9,295,638	9,798,733	10,494,000	695,267	7.10%
CONGREGATIONAL SUPPORT PLAN INCOME	1,635,709	1,643,030	1,748,828	105,798	6.44%
FROM INVESTED FUNDS & RENTAL INCOME	960,399	992,227	1,071,316	79,089	7.97%
<b>TOTAL RECEIPTS</b>	<b>11,891,746</b>	<b>12,433,990</b>	<b>13,314,144</b>	<b>880,154</b>	<b>7.08%</b>
<b>DISBURSEMENTS</b>					
<b>OPERATING EXPENSES</b>					
MISSION					
SUPPORT FOR THE NATIONAL CHURCH & PROVINCE	1,387,685	1,538,000	1,711,376	173,376	11.27%
DIOCESAN MISSION AND PROGRAMS	5,224,582	5,825,346	6,176,263	350,917	6.02%
TOTAL MISSION	6,612,267	7,363,346	7,887,639	524,293	7.12%
EPISCOPAL FUNCTION	1,746,168	1,891,544	1,900,142	8,598	0.45%
GENERAL ADMINISTRATION & OVERHEAD	1,647,060	1,743,645	1,727,761	-15,884	-0.91%
CONVENTION, COMMUNICATIONS & MEETINGS	838,739	880,755	955,302	74,547	8.46%
PROVISION FOR SALARY & FRINGE INCREASES	**160,000	**180,000	246,300	246,300	136.83%
ALLOWANCE FOR DOUBTFUL RECEIVABLES	541,820	510,000	550,000	40,000	7.84%
<b>TOTAL OPERATING EXPENSES</b>	<b>11,386,054</b>	<b>12,389,290</b>	<b>13,267,144</b>	<b>877,854</b>	<b>7.09%</b>
<b>TRANSFERS TO RESERVE FUNDS</b>					
DISCRETIONARY FUND-HOSPITALITY	25,000	23,000	26,000	3,000	13.04%
DEPUTIES TO GENERAL CONVENTION	15,700	15,700	15,000	-700	-4.46%
RESERVE FOR FUTURE EPISCOPAL ELECTIONS	3,000	3,000	3,000	0	0.00%
RESERVE FOR LAMBETH	4,000	3,000	3,000	0	0.00%
<b>TOTAL TRANSFERS</b>	<b>47,700</b>	<b>44,700</b>	<b>47,000</b>	<b>2,300</b>	<b>5.15%</b>
<b>TOTAL DISBURSEMENTS</b>	<b>11,433,754</b>	<b>12,433,990</b>	<b>13,314,144</b>	<b>880,154</b>	<b>7.08%</b>
<b>EXCESS/ (DEFICIT) OF RECEIPTS OVER DISBURSEMENTS</b>	<b>457,992</b>	<b>0</b>	<b>0</b>		



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				BUDGET	\$	%
32	<b>B. PROPERTY SUPPORT</b>					
33	PROPERTY SUPPORT GRANTS	448,000	461,500	505,345	43,845	9.50%
34	COORDINATOR SALARY ,FRINGE & OFFICE EXPENSES	136,903	149,097	140,855	-8,242	-5.53%
35	<b>TOTAL PROPERTY SUPPORT</b>	<b>584,903</b>	<b>610,597</b>	<b>646,200</b>	<b>35,603</b>	<b>5.83%</b>
36						
37	<b>C. DIOCESAN PROGRAMS</b>					
38	<b>1. SOCIAL CONCERNS</b>					
39	NEW YORK PUBLIC POLICY NETWORK	8,300	8,300	8,300	0	0.00%
40	IMMIGRATION	10,000	7,400	4,600	-2,800	-37.84%
41	EMERGING ISSUES	0	800		-800	-100.00%
42	DIOCESAN AIDS COMMITTEE		1,200	1,500	300	25.00%
43	PEACE AND JUSTICE COMMITTEE	1,079	1,300	1,500	200	15.38%
44	CHILDREN'S ADVOCACY	2,351	600	600	0	0.00%
45	ANTI-RACISM	1,906	1,200	1,200	0	0.00%
46	ECONOMIC JUSTICE COMMITTEE			250	250	100.00%
47	ENVIRONMENTAL CONCERNS COMMITTEE			2,000	2,000	100.00%
48	LGBI COMMITTEE			1,500	1,500	100.00%
49	HOUSING ADVOCACY			400	400	100.00%
50	RECOVERY MINISTRIES	1,513	1,400	1,650	250	17.86%
51	HUNGER/HOMELESSNESS	0	500	500	0	0.00%
52	REPARATIONS	3,725	5,000	5,000	0	0.00%
53	NATIONAL REPRESENTATION	4,409	3,500	4,200	700	20.00%
54	PRISON NETWORK	390	500	500	0	0.00%
55	ADMIN. EXPENSES/CONFERENCES	264	300	300	0	0.00%
56	<i>SUB-TOTAL</i>	33,937	32,000	34,000	2,000	6.25%
57	MILLENUM DEVELOPMENT GOALS	18,000	18,000	19,000	1,000	5.56%
58	<b>SUB-TOTAL SOCIAL CONCERNS</b>	<b>51,937</b>	<b>50,000</b>	<b>53,000</b>	<b>3,000</b>	<b>6.00%</b>
59	<b>2. CONGREGATIONAL LIFE AND MISSION</b>					
60	COMMISSION EXPENSES	8,716	3,800	5,000	1,200	31.58%
61	ACCESSIBILITY COMMITTEE	-50	1,000	1,000	0	0.00%
62	HAITI NETWORK	147	2,000	2,000	0	0.00%
63	METROPOLITAN JAPANESE MINISTRY	12,000	12,000	12,000	0	0.00%
64	EPISCOPAL ASIAN MINISTRY	837	1,200	2,000	800	66.67%
65	AFRICAN MINISTRY AKA COMPANION DIOCESE	15,252	15,000	16,000	1,000	6.67%
66	NEW RELATIONSHIPS			3,000	3,000	100.00%
67	INDIA NETWORK	3,827	4,000	6,000	2,000	50.00%
68	GLOBAL EPISCOPAL MISSION	829	3,000	1,000	-2,000	-66.67%
69	<b>SUB-TOTAL CONGREGATIONAL LIFE &amp; MISSION</b>	<b>41,558</b>	<b>42,000</b>	<b>48,000</b>	<b>6,000</b>	<b>14.29%</b>

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70 <b>3. CHRISTIAN FORMATION</b>					
71 COMMITTEE ON FAMILY & CHILDREN'S MINISTRIES	1,668	7,000	5,750	-1,250	-17.86%
72 DIOCESAN SUMMER YOUTH CONFERENCE	13,619	14,000	14,000	0	0.00%
73 <b>SUB-TOTAL CHRISTIAN FORMATION</b>	<b>15,287</b>	<b>21,000</b>	<b>19,750</b>	<b>-1,250</b>	<b>-5.95%</b>
74 <b>4. CAMPUS MINISTRY</b>					
75 COLUMBIA CHAPLAIN SALARY & FICA	63,047	64,598	64,598	0	0.00%
76 COLUMBIA CHAPLAIN HOUSING & FRINGE	52,410	61,977	61,977	0	0.00%
77 COLUMBIA CAMPUS PROGRAMS	13,559	9,000	10,000	1,000	11.11%
78 TOTAL COLUMBIA	129,017	135,575	136,575	1,000	0.74%
79 NYU CHAPLAINCY	53,945	91,513	100,313	8,800	9.62%
80 VASSAR CHAPLAINCY	12,285	17,000	17,000	0	0.00%
81 NEW PALTZ	21,880	36,900	36,900	0	0.00%
82 OTHER CAMPUS PROGRAMS & BCM EXPENSES	9,245	8,750	6,500	-2,250	-25.71%
83 <b>SUB-TOTAL CAMPUS MINISTRY</b>	<b>226,372</b>	<b>289,738</b>	<b>297,288</b>	<b>7,550</b>	<b>2.61%</b>
84 <b>5. CANON FOR CHRISTIAN FORMATION</b>					
85 CLERGY SALARY INCL HOUSING & FICA	89,241	93,446	93,446	0	0.00%
86 FRINGE BENEFITS	22,099	23,407	23,407	0	0.00%
87 DIOCESAN PROGRAM EXPENSE	24,140	40,900	40,000	-900	-2.20%
88 <b>SUB-TOTAL CANON FOR CHRISTIAN FORMATION</b>	<b>135,481</b>	<b>157,753</b>	<b>156,853</b>	<b>-900</b>	<b>-0.57%</b>
89 <b>TOTAL DIOCESAN PROGRAMS</b>	<b>470,635</b>	<b>560,491</b>	<b>574,891</b>	<b>14,400</b>	<b>2.57%</b>
90					
91 <b>D. SUPPORT FOR MID-HUDSON</b>					
92 STAFF SALARY , FRINGE BENEFITS (1 F/T) AND					
93 OFFICE EXP. INCL. TELEPHONE AND UTILITIES	105,200	115,766	115,766	0	0.00%
94 COMMUNICATIONS	0	1,500	1,500	0	0.00%
95 REGIONAL MINISTRY DEVELOPERS	7,138	21,500	21,500	0	0.00%
96 TRAVEL	2,481	3,500	3,500	0	0.00%
97 MEETINGS AND CONFERENCES	4,577	5,000	5,000	0	0.00%
98 <b>TOTAL SUPPORT FOR MID-HUDSON</b>	<b>119,396</b>	<b>147,266</b>	<b>147,266</b>	<b>0</b>	<b>0.00%</b>
99					
100 <b>E. SUPPORT FOR REGION II</b>					
101 STAFF SALARY, FRINGE BENEFITS (1 F/T & 1 P/T)					
102 AND OFFICE EXP INCL. TELEPHONE & UTILITIES	118,578	118,669	122,894	4,225	3.56%
103 TRAVEL	2,802	3,000	3,000	0	0.00%
104 COMMUNICATIONS	95	500	500	0	0.00%
105 MEETINGS AND CONFERENCES	10,728	10,700	11,000	300	2.80%
106 <b>TOTAL SUPPORT FOR REGION II</b>	<b>132,203</b>	<b>132,869</b>	<b>137,394</b>	<b>4,525</b>	<b>3.41%</b>

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107					
108 <b>F. SUPPORT FOR EPISCOPAL CHARITIES</b>	105,000	105,000	110,000	5,000	4.76%
109					
110 <b>G. SUPPORT FOR COUNCIL OF CHURCHES</b>	10,500	10,500	10,500	0	0.00%
111					
112 <b>H. RURAL &amp; MIGRANT MINISTRY</b>	0	25,000	42,000	17,000	68.00%
113					
114 <b><u>TOTAL DIOCESAN MISSION AND PROGRAM</u></b>	<b><u>5,224,582</u></b>	<b><u>5,825,346</u></b>	<b><u>6,176,263</u></b>	<b><u>350,917</u></b>	<b><u>6.02%</u></b>
115					
116 <b>TOTAL MISSION</b>	<b>6,612,267</b>	<b>7,363,346</b>	<b>7,887,639</b>	<b>524,293</b>	<b>7.12%</b>
117					
118 <b>EPISCOPAL FUNCTION</b>					
119					
120 <b>A. EPISCOPATE</b>					
121 <b>1. BISHOP SISK</b>					
122 SALARY & FICA	186,968	193,476	193,476	0	0.00%
123 FRINGE BENEFITS	58,785	61,402	61,402	0	0.00%
124 <b>SUB-TOTAL BISHOP SISK</b>	<b>245,753</b>	<b>254,878</b>	<b>254,878</b>	<b>0</b>	<b>0.00%</b>
125 <b>2. BISHOP ROSKAM</b>					
126 SALARY & FICA	136,714	143,043	143,043	0	0.00%
127 FRINGES	35,421	37,542	37,542	0	0.00%
128 <b>SUB-TOTAL BISHOP ROSKAM</b>	<b>172,135</b>	<b>180,585</b>	<b>180,585</b>	<b>0</b>	<b>0.00%</b>
129 <b>3. BISHOP TAYLOR</b>					
130 SALARY & FICA	135,757	142,064	142,064	0	0.00%
131 FRINGE BENEFITS	35,248	37,366	37,366	0	0.00%
132 <b>SUB-TOTAL BISHOP TAYLOR</b>	<b>171,006</b>	<b>179,430</b>	<b>179,430</b>	<b>0</b>	<b>0.00%</b>
133 <b>4. BISHOPS' SHARED TRAVEL</b>	<b>75,896</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0.00%</b>
134 <b>TOTAL EPISCOPATE</b>	<b>664,790</b>	<b>724,893</b>	<b>724,893</b>	<b>0</b>	<b>0.00%</b>
135					
136 <b>B. EPISCOPATE SUPPORT</b>					
137 <b>1. BISHOP SISK'S OFFICE</b>					
138 STAFF SALARIES, FRINGE BENEFITS (1 F/T&1 P/T)					
139 AND OFFICE EXPENSES INCL. TELEPHONE	216,357	232,296	232,894	598	0.26%
140 <b>2. BISHOP TAYLOR'S OFFICE</b>					
141 STAFF SALARIES, FRINGE BENEFITS (1 P/T)					
142 AND OFFICE EXPENSES INCL. TELEPHONE	55,848	51,826	57,826	6,000	11.58%

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				BUDGET	\$	%
143	<b>3. CANON TO THE ORDINARY</b>					
144	SALARY INCL. HOUSING & FICA	116,086	120,925	120,925	0	0.00%
145	FRINGE BENEFITS	31,708	33,561	33,561	0	0.00%
146	TRAVEL	911	1,500	1,500	0	0.00%
147	OFFICE EXPENSES INCL. TELEPHONE	8,949	10,000	10,000	0	0.00%
148	<b>SUB-TOTAL CANON TO THE ORDINARY</b>	<b>157,654</b>	<b>165,986</b>	<b>165,986</b>	<b>0</b>	<b>0.00%</b>
149	<b>4. DEPLOYMENT OFFICER</b>					
150	SALARY INCL. HOUSING & FICA	96,839	103,372	103,372	0	0.00%
151	FRINGE BENEFITS	23,467	25,193	25,193	0	0.00%
152	STAFF SALARY, FRINGE BENEFITS (1 P/T)	27,096	35,300	35,300	0	0.00%
153	OFFICE EXPENSES INCL. TELEPHONE	5,214	12,000	10,000	-2,000	-16.67%
154	TRAINING AND CONSULTATION	3,154	3,750	4,000	250	6.67%
155	<b>SUB-TOTAL DEPLOYMENT OFFICER</b>	<b>155,770</b>	<b>179,615</b>	<b>177,865</b>	<b>-1,750</b>	<b>-0.97%</b>
156	<b>5. CANON FOR MINISTRY</b>					
157	SALARY INCL. HOUSING & FICA	102,764	105,128	105,128	0	0.00%
158	FRINGE BENEFITS	18,498	18,923	18,923	0	0.00%
159	STAFF SALARY, FRINGE BENEFITS (1 P/T)	27,096	35,300	35,300	0	0.00%
160	OFFICE EXPENSES INCL. TELEPHONE	7,571	8,250	8,250	0	0.00%
161	PROGRAMA HISPANO - GTS	12,000	18,000	18,000	0	0.00%
162	MEETINGS AND CONFERENCES	7,650	8,000	8,250	250	3.13%
163	TRAVEL	447	1,000	1,000	0	0.00%
164	<b>SUB-TOTAL CANON FOR MINISTRY</b>	<b>176,026</b>	<b>194,601</b>	<b>194,851</b>	<b>250</b>	<b>0.13%</b>
165	<b>6. CANON FOR PASTORAL CARE</b>					
166	SALARY INCL. HOUSING & FICA	96,838	103,372	103,372	0	0.00%
167	FRINGE BENEFITS	28,243	30,401	30,401	0	0.00%
168	OFFICE EXPENSES INCL. TELEPHONE	14,740	17,000	18,000	1,000	5.88%
169	<b>SUB-TOTAL CANON FOR PASTORAL CARE</b>	<b>139,821</b>	<b>150,773</b>	<b>151,773</b>	<b>1,000</b>	<b>0.66%</b>
170	<b>TOTAL EPISCOPATE SUPPORT</b>	<b>901,477</b>	<b>975,097</b>	<b>981,195</b>	<b>6,098</b>	<b>0.63%</b>
171						
172	<b>C. OFFICE OF THE ARCHDEACON FOR MISSION</b>					
173	ARCHDEACON'S SALARY INCL. HOUSING & FICA	98,872	105,452	105,452	0	0.00%
174	ARCHDEACON'S FRINGE BENEFITS	28,609	30,776	30,776	0	0.00%
175	STAFF SALARY , FRINGE BENEFITS [1 P/T] & OFFICE EXP. INCL. TELEPHONE	38,354	41,826	41,826	0	0.00%
176	TRAVEL	7,809	9,000	9,000	0	0.00%
177	MEETING AND CONFERENCES	6,258	4,500	7,000	2,500	55.56%
178	<b>TOTAL OFFICE OF THE ARCHDEACON FOR MISSION</b>	<b>179,902</b>	<b>191,554</b>	<b>194,054</b>	<b>2,500</b>	<b>1.31%</b>
179						
180	<b>TOTAL EPISCOPAL FUNCTION</b>	<b>1,746,168</b>	<b>1,891,544</b>	<b>1,900,142</b>	<b>8,598</b>	<b>0.45%</b>
181						

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182 <b>GENERAL ADMINISTRATION AND OVERHEAD</b>					
183					
184 <b>A. OFFICE SERVICES</b>					
185 SALARIES AND FRINGE BENEFITS [5 FULL TIME]	253,287	273,105	273,105	0	0.00%
186 GENERAL SUPPLIES FOR ALL OFFICES AT "1047"	2,951	6,000	5,000	-1,000	-16.67%
187 OFFICE EXPENSES INCL. TELEPHONE & TRAINING	8,694	11,500	11,250	-250	-2.17%
188 TRAVEL	182	1,250	1,000	-250	-20.00%
189 <b>TOTAL OFFICE SERVICES</b>	<b>265,113</b>	<b>291,855</b>	<b>290,355</b>	<b>-1,500</b>	<b>-0.51%</b>
190					
191 <b>B. THE ADMINISTRATION</b>					
192 SALARIES AND FRINGE BENEFITS [6 FULL - TIME LAY EMPLOYEES]	536,146	541,735	546,568	4,833	0.89%
193 CLERGY SALARY INCL HOUSING & FICA	137,170	148,074	148,074	0	0.00%
194 FRINGES	31,207	33,743	33,743	0	0.00%
195 OFFICE EXPENSES INCL. TELEPHONE	14,350	18,250	18,250	0	0.00%
196 TRAVEL	9,256	10,000	10,000	0	0.00%
197 <b>TOTAL ADMINISTRATION</b>	<b>728,129</b>	<b>751,802</b>	<b>756,635</b>	<b>4,833</b>	<b>0.64%</b>
198					
199 <b>C. OVERHEAD AND FIXED OBLIGATIONS</b>					
200 LEGAL FEES	37,700	33,000	28,500	-4,500	-13.64%
201 AUDIT FEE	18,500	16,800	17,500	700	4.17%
202 FIDELITY BOND	8,021	9,000	4,000	-5,000	-55.56%
203 INSURANCE AND TAXES	22,245	45,000	19,000	-26,000	-57.78%
204 EXPENSES FOR RETIRED LAY EMPLOYEES	36,962	36,960	38,000	1,040	2.81%
205 NEW YORK STATE UNEMPLOYMENT INSURANCE	9,500	9,500	9,500	0	0.00%
206 WORKERS COMPENSATION AND DISABILITY	18,369	20,000	20,000	0	0.00%
207 EQUIPMENT , REPAIRS & SERVICE CONTRACTS FOR ALL DIOC. OFFICES	40,781	50,000	50,000	0	0.00%
208 <b>TOTAL OVERHEAD AND FIXED OBLIGATIONS</b>	<b>192,078</b>	<b>220,260</b>	<b>186,500</b>	<b>-33,760</b>	<b>-15.33%</b>
209					
210 <b>D. CATHEDRAL COST-SHARING</b>	<b>461,741</b>	<b>479,728</b>	<b>494,271</b>	<b>14,543</b>	<b>3.03%</b>
211					
212 <b>TOTAL GENERAL ADMIN. &amp; OVERHEAD</b>	<b>1,647,060</b>	<b>1,743,645</b>	<b>1,727,761</b>	<b>-15,884</b>	<b>-0.91%</b>
213					
214 <b>CONVENTION, COMMUNICATIONS &amp; MEETINGS</b>					
215					
216 <b>A. DELEGATES TO PROVINCIAL SYNOD</b>	<b>936</b>	<b>2,000</b>	<b>2,500</b>	<b>500</b>	<b>25.00%</b>
217					

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218	<b>B. DIOCESAN CONVENTION/ELECTIONS</b>					
219	1. JOURNAL AND DIRECTORY	8,170	11,500	12,500	1,000	8.70%
220	2. CONVENTION	18,502	15,000	16,500	1,500	10.00%
221	<b>TOTAL DIOCESAN CONVENTION/ELECTIONS</b>	<b>26,672</b>	<b>26,500</b>	<b>29,000</b>	<b>2,500</b>	<b>9.43%</b>
222						
223	<b>C. DOING CHURCH CONFERENCE</b>	4,000	3,000	5,000	2,000	66.67%
224						
225	<b>D. COUNCIL / CONVENTION COMMITTEE MEETINGS</b>	5,628	9,500	10,000	500	5.26%
226						
227	<b>E. PUBLIC AFFAIRS</b>					
228	1. OFFICE OF THE BISHOP'S DEPUTY FOR PUBLIC AFFAIRS					
229	SALARY & FRINGES (THREE FULL-TIME)	258,640	345,789	345,789	0	0.00%
230	ASSISTANT SALARY & FRINGES	45,998	49,086	0	-49,086	-100.00%
231	ARCHIVES	8,511	26,500	20,000	-6,500	-24.53%
232	OFFICE EXPENSE & TELEPHONE	78,058	35,000	50,000	15,000	42.86%
233	<b>SUBTOTAL BP. DEPUTY FOR PUBLIC AFFAIRS</b>	<b>391,207</b>	<b>456,375</b>	<b>415,789</b>	<b>-40,586</b>	<b>-8.89%</b>
234	2. EPISCOPAL NEW YORKER ( INCL. 1 F/T)	172,615	142,005	172,813	30,808	21.70%
234	3. PUBLIC VOICE INITIATIVE	40,000	40,000	40,000	0	0.00%
235	3. WEBSITE MANAGEMENT	20,000	10,000	10,000	0	0.00%
236	<b>TOTAL PUBLIC AFFAIRS</b>	<b>623,822</b>	<b>648,380</b>	<b>638,602</b>	<b>-9,778</b>	<b>-1.51%</b>
237						
238	<b>F. MANAGER OF INFORMATION SERVICES</b>					
239	CLERGY SALARY INCL HOUSING & FICA	91,564	96,361	96,361	0	0.00%
240	FRINGES	27,293	29,139	29,139	0	0.00%
241	HARDWARE/SOFTWARE/ OFFICE/TELEPHONE	53,750	58,125	136,000	77,875	133.98%
242	<b>TOTAL MANAGER OF INFORMATION SERVICES</b>	<b>172,608</b>	<b>183,625</b>	<b>261,500</b>	<b>77,875</b>	<b>42.41%</b>
243						
244	<b>G. COMMISSIONS OF CONVENTION</b>					
245	1. ECUMENICAL RELATIONS	4,954	6,500	7,500	1,000	15.38%
246	2. LITURGICAL COMMISSION	120	1,250	1,200	-50	-4.00%
247	<b>TOTAL COMMISSIONS OF CONVENTION</b>	<b>5,074</b>	<b>7,750</b>	<b>8,700</b>	<b>950</b>	<b>12.26%</b>
248						
249	<b>TOTAL COMMUNICATIONS, COMMISSIONS &amp; MEETINGS</b>	<b>838,739</b>	<b>880,755</b>	<b>955,302</b>	<b>74,547</b>	<b>8.46%</b>
250						
251	<b>PROVISION FOR SALARIES / FRINGE BENEFITS INCREASE</b>	<b>**160,000</b>	<b>**180,000</b>	<b>246,300</b>	<b>246,300</b>	<b>136.83%</b>
252						
253	<b>ALLOWANCE FOR DOUBTUL RECEIVABLES</b>	<b>541,820</b>	<b>510,000</b>	<b>550,000</b>	<b>40,000</b>	<b>7.84%</b>
254						
255	<b>TOTAL OPERATING EXPENSES</b>	<b>11,386,054</b>	<b>12,389,290</b>	<b>13,267,144</b>	<b>877,854</b>	<b>7.09%</b>

TRUSTEES OF THE DIOCESE OF NEW YORK  
 ASSESSMENT BUDGET 2009  
 APPROVED November 14, 2008

	2007 ACTUAL	2008 BUDGET	2009 PROPOSED BUDGET	VARIANCE 2009 PROPOSED BUDGET FROM 2008 BUDGET	
				\$	%
256					
257 <b>TRANSFERS TO RESERVE FUNDS</b>					
258					
259 DISCRETIONARY FUND-HOSPITALITY	25,000	23,000	26,000	3,000	13.04%
260					
261 DEPUTIES TO GENERAL CONVENTION	15,700	15,700	15,000	-700	-4.46%
262					
263 RESERVE FOR FUTURE EPISCOPAL ELECTIONS	3,000	3,000	3,000	0	0.00%
264					
265 RESERVE FOR LAMBETH	4,000	3,000	3,000	0	0.00%
266					
267 <b>TOTAL TRANSFERS TO RESERVE FUNDS</b>	<b>47,700</b>	<b>44,700</b>	<b>47,000</b>	<b>2,300</b>	<b>5.15%</b>
268					
<b>TOTAL DISBURSEMENTS</b>	<b>11,433,754</b>	<b>12,433,990</b>	<b>13,314,144</b>	<b>880,154</b>	<b>7.08%</b>
<b>**MEMO ONLY</b>					