

Proposed  
2023

Operating Income

Ministry Pledge Income	
3010 - Assoc. Ministry Pledge	500
3015 - Jr. Ministry Pledge	50
3020 - Sr. Ministry Pledge	95000
3021 - Excess Membership Pledge	0
3025 - Fund Dev. Annual Giving	0
3035 - LM Donations (Existing Member Donations)	4000
3045 - Parish Paid Contributions	3750
3060 - Senior Leadership Ministry Pledge	3000
3070 - Restricted Gifts	0
3080 - Other Contributions	3000
3080.1 - Special Contributions	15000
Total Ministry Pledge Income	124300

Non-Budgeted Income

3315 - Triennial Convention	0
3325 - Faith Chest	0
Total Non-Budgeted Income	0

Other Income

3106 - 3 Year Draw Down	0
3115 - Foundation Income	37637
3125 - Fund Raising	32000
3126 - Interest Income	10
3130 - Life Membership (New)	5000
3140 - Diocesan Support	30000
3150 - Misc. Income	24000
3160 - Postage Income	350
3170 - Supplies Income	5000
3180 - T. Rowe Price Income	0
Total Other Income	133997

Total Operating Income 258297

Administrative Expense

4000 - Cost of Labor Expense

4010 - Salaries and Taxes	
4012 - Executive Director	94382
4013 - Office Assistant Louisville	4680

4015 - Support Staff Specialist	36296
4020 - Employer Taxes	12972
Total 4010 - Salaries and Taxes	148330
4030 - Contract Labor	
4035 - Executive Director	0
4040 - Bookkeeper	6300
4045 - Cross Editor	12360
4055 - Office Assistance - Louisville	0
Total 4030 - Contract Labor	18660
4060 - Labor Insurance Expense	
4070 - Life Insurance	250
4075 - Worker's Comp	600
4080 - Key Employee(s) Life Insurance	1000
Total 4060 - Labor Insurance Expense	1850
Total 4000 - Cost of Labor Expense	168840
4200 - National Office Expense	
4208 - Audit Expense	5000
4210 - ADP Payroll Support Expense	1200
4212 - Awards	400
4215 - Bank Fees and Surcharges	2000
4220 - Church Insurance National Office	2400
4222 - Computer Expense / Software	6000
4235 - Employee Parking - KY Office	500
4240 - Equipment Purchases	1000
4245 - Member Reimbursements	0
4250 - Miscellaneous Expense	500
4260 - Office Supplies - KY Office	4750
4265 - Rent KY - Office	12024
4275 - Supplies Non-Inventory	5000
4280 - Telephone - KY Office	1600
4290 - Utilities - Comcast	1500
Total 4200 - National Office Expense	43874
4300 - Communications Expense	
4305 - Brotherhood Subscriptions	1000
4320 - Bulk Mailings	3000
4350 - General Postage	3500
4360 - Webinar and Video Conferencing	600
4370 - Website Expense	3000
Total 4300 - Communications Expense	11100
4600 - Other Expense	

4625 - Faith Chest Expense	400
4630 - Houghteling Trust - Out	3000
Total 4600 - Other Expense	3400

Total Administrative Expenses 227214

Program Expenses

4500 - Travel Expense	
4505 - President Travel	0
4510 - Sr. Vice President Travel	0
4515 - Ex. Director Travel	10000
4520 - Anglican Liaison	0
4530 - Field Leaders Travel	0
4550 - Executive Board Travel	0
4555 - National Chaplains Travel	0
Total 4500 - Travel Expense	10000

4650 - Brotherhood Annual Meeting	
4655 - BStA Annual Meeting - Food	0
4670 - BStA Annual Meeting - Lodging	0
4673 - BStA Annual Meeting - Miscellaneous	0
4690 - General Convention (National)	0
Total 4650 - Brotherhood Annual Meeting	0

4700 - Mission & Ministry Expense	
4702 - Cross Printing and Postage	18000
4705 - Communications and PR	5000
4710 - Discipleship Training/ Mentoring	
4715 - Membership Committee	4600
4720 - Evangelism Conferences	1500
4725 - Field Operations	5000
4730 - Fund Development	
4750 - Racial Reconciliation	
4755 - Recovery Ministry	
4760 - Restorative Justice Ministry	
4765 - Scouting	
4780 - Veterans and Chaplaincy	
Total 4700 - Mission & Ministry Expense	34100

- 4810 - Provincial Presidents
- 4811 - Prov. I Workshop
- 4812 - Prov. II Workshop
- 4813 - Prov. III Workshop
- 4814 - Prov. IV Workshop
- 4815 - Prov. V Workshop
- 4816 - Prov. VI Workshop

4817 - Prov. VII Workshop	
4818 - Prov. VIII Workshop	
Total 4810 - Provincial Presidents	4000

4900 - Seminarian Expenses/Stipends

Total Program Expenses	48100
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Total Expense	275314
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Net Operating Income	-17017
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