

**Diocese of Maryland Enterprise - 2020 Budget and Adjustments**

	<b>Budgeted</b>	<b>% of</b>	<b>Change</b>	<b>Adjusted</b>
<b><u>Budget Category</u></b>	<b><u>2020</u></b>	<b><u>Total</u></b>	<b><u>2020</u></b>	<b><u>Budget 2020</u></b>
<b>Line #</b>				
	<b><u>Diocese Revenue</u></b>			
1	3,607,000	75.87%	(360,000)	3,247,000
2	410,000	8.62%		410,000
3	130,000	2.73%		130,000
4	50,000	1.05%	165,200	215,200
6	522,000	10.98%		522,000
7	35,000	0.74%		35,000
8	<b>4,754,000</b>		<b>(194,800)</b>	<b>4,559,200</b>
	<b><u>Diocese Expenditures</u></b>			
			<b>-4.10%</b>	
	<b><u>Ministry in the World</u></b>			
9	(12,000)	0.25%		(12,000)
10	(10,000)	0.21%		(10,000)
11	(55,000)	1.16%		(55,000)
12	(1,000)	0.02%		(1,000)
16	(2,000)	0.04%		(2,000)
17	(20,000)	0.42%		(20,000)
18	(5,000)	0.11%		(5,000)
20	(7,000)	0.15%		(7,000)
21	(2,000)	0.04%		(2,000)
22	(5,000)	0.11%		(5,000)
23	(1,000)	0.02%		(1,000)
24	(508,000)	10.69%	50,800	(457,200)
25	(10,000)	0.21%		(10,000)
26	(10,000)	0.21%	10,000	-
28	(5,000)	0.11%		(5,000)
31	(28,000)	0.59%		(28,000)
32	<b>(681,000)</b>	<b>14.32%</b>	<b>60,800</b>	<b>(620,200)</b>

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<b><u>Ministry to Congregations &amp; Institutions</u></b>				
33 Archives	(5,000)	0.11%		(5,000)
34 Bishop Grants	(150,000)	3.16%		(150,000)
36 Asian Ministry	(96,000)	2.02%		(96,000)
37 Latino Ministry	(165,000)	3.47%		(165,000)
39 Church on the Square	(60,000)	1.26%		(60,000)
40 The Slate Project	(30,000)	0.63%		(30,000)
41 Congregational Development	(20,000)	0.42%		(20,000)
42 Ihloff Fund Grants	(50,000)	1.05%		(50,000)
44 Social Ministry Grants	(31,000)	0.65%		(31,000)
45 Ministry Grants	(5,000)	0.11%		(5,000)
46 Ordained Ministry Grants	(21,000)	0.44%		(21,000)
48 Financial Assistance for Congregations	(125,000)	2.63%		(125,000)
49 Sabbatical Support for Congregations	(5,000)	0.11%	2,000	(3,000)
50 Garrett County Missioner - Helen Stewart Fund	(2,000)	0.04%		(2,000)
51 Worship Team	(7,000)	0.15%		(7,000)
54 Urban Missions	(45,000)	0.95%		(45,000)
55 Hopkins Hospital Chaplaincy	(90,000)	1.89%		(90,000)
56 College of Congregational Development	(50,000)	1.05%		(50,000)
57 <b>Total Ministry to Congregations &amp; Institutions</b>	<b>(957,000)</b>	<b>20.13%</b>	<b>2,000</b>	<b>(955,000)</b>
<b><u>Ministry for Christian Formation</u></b>				
58 Christian Formation	(5,000)	0.11%		(5,000)
59 College Ministry	(45,000)	0.95%		(45,000)
60 Continuing Education Grants	(10,000)	0.21%		(10,000)
61 Deacon Training	(10,000)	0.21%	10,000	-
63 Education for Ministry	(2,000)	0.04%	2,000	-
65 New Clergy Training	(7,000)	0.15%		(7,000)
66 Ordained Ministry Commission on Ministry	(8,000)	0.17%		(8,000)
67 Theological Education	(25,000)	0.53%		(25,000)

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68 Youth Camp Scholarship	(5,000)	0.11%		(5,000)
69 Youth Ministry	(40,000)	0.84%	10,000	(30,000)
70 <b>Total Ministry for Christian Formation</b>	<b>(157,000)</b>	<b>3.30%</b>	<b>22,000</b>	<b>(135,000)</b>
<b><u>Ministry of Communications</u></b>				
71 Communications & Public Relations	(50,000)	1.05%	10,000	(40,000)
72 Computer Equipment/Software	(65,000)	1.37%	15,000	(50,000)
73 Office Communications Expense	(30,000)	0.63%		(30,000)
74 <b>Total Ministry of Communications</b>	<b>(145,000)</b>	<b>3.05%</b>	<b>25,000</b>	<b>(120,000)</b>
<b><u>Ministry of the Bishop's Office</u></b>				
75 FOCUS	(16,000)	0.34%	10,000	(6,000)
76 Office of the Bishop/Strategic Vision	(2,000)	0.04%		(2,000)
77 Scholarship for Clergy's Children	(24,000)	0.50%		(24,000)
78 Search & Consecration	(10,000)	0.21%	10,000	-
79 Senior Staff Compensation & Benefits	(670,000)	14.09%	25,000	(645,000)
80 Program Staff Compensation & Benefits	(380,000)	7.99%		(380,000)
81 Operations Staff Compensation & Benefits	(820,000)	17.25%		(820,000)
82 Professional Development	(30,000)	0.63%	10,000	(20,000)
83 Other Personnel Expenses	(10,000)	0.21%		(10,000)
84 Worker's Insurance	(9,000)	0.19%		(9,000)
85 <b>Total Ministry of the Bishop's Office</b>	<b>(1,971,000)</b>	<b>41.46%</b>	<b>55,000</b>	<b>(1,916,000)</b>
<b><u>Ministry of Operations</u></b>				
86 Audit	(40,000)	0.84%		(40,000)
87 Bank Fees	(40,000)	0.84%		(40,000)
88 Business Travel & Expenses	(55,000)	1.16%	20,000	(35,000)
89 Diocesan Center Expenses	(258,000)	5.43%	10,000	(248,000)
90 Office Furniture	(5,000)	0.11%		(5,000)
91 Office Leasing Contracts	(15,000)	0.32%		(15,000)

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92 Office Service Contracts	(55,000)	1.16%		(55,000)
93 Office Supplies	(6,000)	0.13%		(6,000)
94 Postage	(6,000)	0.13%		(6,000)
95 Telephone	(35,000)	0.74%		(35,000)
96 Legal Honorarium	(15,000)	0.32%		(15,000)
97 Diocesan Convention	(1,000)	0.02%		(1,000)
98 Diocesan Council/Standing Committee	(1,000)	0.02%		(1,000)
99 Diocesan Subscriptions	(1,000)	0.02%		(1,000)
100 Director's and Officer's Insurance	(5,000)	0.11%		(5,000)
101 Diocesan Property Care	(260,000)	5.47%		(260,000)
102 Fundraising Expense	(45,000)	0.95%		(45,000)
103 <b>Total Ministry of Operations</b>	<b>(843,000)</b>	<b>17.73%</b>	<b>30,000</b>	<b>(813,000)</b>
104 <b>Total Diocese Expenditures</b>	<b>(4,754,000)</b>		<b>194,800</b>	<b>(4,559,200)</b>
105 <b>Diocese net Operating Surplus/(Deficit)</b>	<b>-</b>		<b>-</b>	<b>-</b>