

Diocese of Central Newfoundland Budget for 2011 - 2013

Salaries, etc	2011	2012	2013
Office Staff	\$64,000.00 ¹	\$65,280.00	\$66,585.00
Bishop	\$51,600.00 ¹	\$52,500.00	\$53,400.00
Program Officer (Full-time)	\$30,400.00 ¹	\$31,000.00	\$31,600.00
Executive Officer	\$45,200.00 ¹	\$46,100.00	\$46,900.00
Pensions, E. I. , C. P. P.	\$35,800.00 ¹	\$36,500.00	\$37,200.00
Travel Allow. Bishop & Executive Off.	\$19,500.00	\$19,500.00	\$19,500.00
Housing Allowance	\$28,800.00	\$28,800.00	\$28,800.00
Total	\$275,300.00	\$279,680.00	\$283,985.00
Aided Parishes	\$11,320.00	\$11,320.00	\$11,320.00
Regional Deans	\$1,320.00	\$1,320.00	\$1,320.00
Gen Synod Assessment	\$145,000.00	\$145,000.00	\$145,000.00
Prov. Synod Assessment	\$4,018.00	\$4,018.00	\$4,018.00
Hospital Chaplaincy	\$44,275 ¹	\$45,160.00	\$46,060.00
Mint Brook	\$2,500.00	\$2,500.00	\$2,500.00
Anglican Life	\$22,200.00	\$22,200.00	\$22,200.00
MUN Chaplaincy	\$11,903.00	\$12,140 ¹	\$12,385.00
Queen's College	\$42,500.00	\$42,500.00	\$42,500.00
Total	\$285,036.00	\$286,158.00	\$287,303.00
Benefits			
Group Life	\$9,300.00	\$9,300.00	\$9,300.00
Severance Benefit	\$12,000.00	\$12,000.00	\$12,000.00
Wellness Program	\$4,000.00	\$4,000.00	\$4,000.00
Continuing Education	\$7,000.00	\$7,000.00	\$7,000.00
Theological Training Fund	\$3,500.00	\$3,500.00	\$3,500.00
Clergy Assistance Program ⁴	\$4,320.00	\$4,320.00	\$4,320.00
Total	\$40,120.00	\$40,120.00	\$40,120.00

Other			
Moving Expenses	\$35,000.00	\$35,000.00	\$35,000.00
Committee Travel	\$20,000.00	\$20,000.00	\$20,000.00
Cost of Synod	\$3,500.00	\$3,500.00	\$3,500.00
General Synod Accomm.	\$2,500.00	\$2,500.00	\$2,500.00
Program	\$15,000.00	\$15,000.00	\$15,000.00
Archives	\$1,500.00	\$1,500.00	\$1,500.00
Lambeth	\$2,000.00	\$2,000.00	\$2,000.00
Bishop's Church Ext. Fund	\$2,000.00	\$2,000.00	\$2,000.00
A.C.P.O.	\$1,500.00	\$1,500.00	\$1,500.00
Companion Diocese	\$1,000.00	\$1,000.00	\$1,000.00
Total	\$84,000.00	\$84,000.00	\$84,000.00
Office Administration			
Rent	\$27,500.00	\$27,500.00	\$27,500.00
Stationary & Supplies	\$12,000.00	\$12,000.00	\$12,000.00
Telephone	\$6,000.00	\$6,000.00	\$6,000.00
Audit and Legal Fees	\$6,000.00	\$6,000.00	\$6,000.00
Equipment Rental	\$1,800.00	\$1,800.00	\$1,800.00
Computer Service/Replace.	\$1,500.00	\$1,500.00	\$1,500.00
Copier/Postage Meter Repl.	\$2,500.00	\$2,500.00	\$2,500.00
Insurance	\$1,500.00	\$1,500.00	\$1,500.00
Total	\$58,800.00	\$58,800.00	\$58,800.00
Grand Total	\$743,256.00	\$748,768.00	\$754,208.00

Three Year Total \$2,243,162.00

Total Three Year Budget ----- \$2,243,162.00

Other income: Lenten Self Denial \$130,000.00
 Diocesan Book Room \$45,000.00
 Housing Funds \$50,000.00
 Total \$225,000.00 + \$2,026,434.00 = \$2,251,434.00

Parish Assessments 2011-2013 \$2,026,434.00
 Parish Assessments 2007-2010 \$1,947,039.00

Contingency \$8272.00.

Total three year budget Increase over 2007-2010 - \$93,652.00

Notes:

1. Increased by 2% over 2010. Actual stipend adjustments will follow Consumer Price Index.

2. Budget for part-time MUN Chaplaincy now shared between Central NL/Eastern NL.

Parish	Assessment		
	2007 – 2010	2011-2013	Change %
Badger's Quay/Pool's Island	\$25,051	\$25,902	+3.4
Bay d'Espoir	18,112	18,981	+4.8
Bay L'Argent	15,395	16,241	+5.5
Belleoram	19,419	20,371	+4.9
Bonavista	25,783	27,149	+5.3
Botwood	22,591	23,765	+5.2
Brooklyn	15,674	16,614	+6.0
Buchans	8012	8,172	+2.0
Burin	18,630	19,487	+4.6
Catalina	17,454	18,117	+3.8
Fogo Island East	16,927	17,942	+6.0
Fogo Island West	16,000	16,928	+5.8
Fortune/Lamaline	23,655	25,050	+5.9
Gambo	22,700	24,017	+5.8
Gander	41,920	44,100	+5.2
Gander Bay	19,150	20,090	+4.9
Grand Bank	16,517	17,525	+6.1
Grand Falls	39,215	40,548	+3.4
Greenspond/Newtown/Pound Cove	18,362	18,857	+2.7
Harbour Breton	21,261	22,137	+4.1
Hermitage	14,697	15,196	+3.4
Indian Bay	23,252	24,090	+3.6
King's Cove	8,830	9,006	+2.0
Lewisporte	26,632	27,590	+3.6
Marystown	21,894	22,747	+3.9
Port Rexton	16,481	16,860	+2.3
Salvage	20,447	20,897	+2.2
Smith Sound	15,000	15,300	+2.0
St. Mary's	19,231	20,173	+4.9
Trinity	15,837	16,470	+4.0
Twillingate	21,559	22,486	+4.3
Windsor/Bishop's Falls	21,925	22,670	+3.4

Yearly Total: \$675,478.00

Three year total: \$2,026,434.00

The \$400.00 clergy retirement benefit is included in the 2010 assessment figures