

# DIOCESE OF SASKATOON

## 2009 BUDGET

Approved by Diocesan Council -					Expense Schedule - Sheet 3
	Actual	Actual	Budget	Budget	
Expenses	2006	2007	2008	2009	
<b>Personnel</b>					
Episcopal Stipend	49,517	50,805	52,685	55,268	Level 13+ x 1.4
Episcopal Housing	12,000	12,000	12,000	14,400	As per Clergy Housing Allowance Limit
Travel & Hospitality	10,406	10,456	14,000	14,000	Bishop Travel and hospitality
<b>Hospital Chaplain Stipend</b>	18,205	9,407	18,816	-	Moved to 2009 Wider Church budget line
<b>Chaplain Housing</b>	6,000	2,927	3,000	-	Moved to 2009 Wider Church budget line
Secretary Treasurer Salary	44,500	47,747	49,514	51,198	3.4% CPI June '08/'07
Admin. Assistant Salary	33,412	32,243	34,996	40,326	Step 5 of Administrative Assistant Salary Grid
Accountant (Contract)	12,800	13,860	13,780	14,180	Increase of \$400 over 2008
Other Personnel	1,162	-	3,000	3,000	Hospital Chaplain and Synod Office staff relief
CPP (Employer)	3,377	3,301	3,900	3,360	ER expense related to Synod Office payroll
EI (Employer)	4,016	3,174	4,200	2,540	ER expense related to Synod Office payroll
Church Pension (Employer)	12,202	15,740	19,875	17,442	ER expense related to Synod Office payroll
Worker's Compensation	407	168	500	200	ER expense related to Synod Office staff
CE (Employer)	1,131	1,253	1,800	1,350	ER portion for Bishop, Admin Ass't & Sec. Treas.
GLI, STD,LTD Health and Other	4,295	3,555	2,100	5,960	ER portion for Bishop & Admin Ass't
<b>Clergy Housing Equity Fund</b>				2,450	Diocese's contribution to the fund for qualifying clergy
<i>Total Personnel</i>	<b>213,430</b>	<b>206,636</b>	<b>234,166</b>	<b>225,674</b>	
<b>Projects &amp; Committees</b>					
Bishop's attendance Lambeth			10,000	-	
<b>Building Ministry &amp; Congreg.</b>	1,507	1,591	2,000	-	In 2009 moved to Support for the Future
Clergy Conference & Retreat	1,462	3,747	2,000	2,000	Expenses related to annual retreat/conference
<b>Companion Diocese Projects</b>	1,000	1,000	1,000	-	In 2009 to the Wider Church budget line
Delegations	1,742	3,450	2,500	3,500	Reg fees and other expenses of diocesan sponsored
Diocesan Council	3,499	4,714	5,500	5,500	Expenses related to operation of Diocesan Council
Diocesan Outreach Network	1,200	775	3,100	-	Expenses related to outreach network projects
Executive Committee	898	1,174	1,200	-	
Memberships	500	685	500	700	Diocesan membership in other organizations
Other Committees	1,703	1,339	5,000	5,000	Expenses related to operation of various committees
Synods	9,265	8,362	7,000	3,000	Diocesan Synod/General Synod in 2010 (pre planning costs)
<b>Turning Hope into Action</b>	-	625	-	-	Established in 2008 & moved to Support for the Future
<b>Youth Projects</b>	4,656	-	400	-	In 2009 moved to Support for the Future
<i>Total Projects &amp; Comm.</i>	<b>27,432</b>	<b>27,062</b>	<b>45,300</b>	<b>19,700</b>	