

**DFMS BUDGET 2008: New Structure**

	<b>Non-Staff</b>	<b>Staff</b>	<b>Total</b>
<b>REVENUE</b>			
Diocesan Commitments			31,033,328
Investment Income			10,488,297
Episcopal Life			1,908,386
EMM Government Revenue			6,850,869
EMM Non-Government Revenue			370,000
EBaR			610,000
Gross Rental after Taxes			734,000
Ordination Exam Fees			145,000
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>52,139,881</b>
<b>EXPENSE</b>			
<b>Presiding Bishop's Office</b>			
PB's Office	537,500	960,463	1,497,963
House of Bishops	184,000	-	184,000
Chief Operating Officer	79,500	368,839	448,339
Office of Pastoral Development	143,550	290,655	434,205
Title IV & Legal Assistance to Dioceses	450,000	-	450,000
	<b>1,394,550</b>	<b>1,619,957</b>	<b>3,014,507</b>
<b>General Convention Office</b>			
CCABs	507,500	-	507,500
Sites & Facilities	445,000	-	445,000
GC Publications	-	-	-
GC Secretariat	42,000	-	42,000
Executive Council	366,200	-	366,200
House of Deputies	54,400	104,441	158,841
Office of the General Convention	137,000	960,672	1,097,672
Archives	166,847	682,164	849,011
GBEC	135,500	42,010	177,510
	<b>1,854,447</b>	<b>1,789,287</b>	<b>3,643,734</b>
<b>Mission Coordinator</b>			
<i>Mission Direction</i>			
Mission Leadership Administration	182,765	160,775	343,540
Provision for Redundant Employees	-	240,000	240,000
Mission Opportunities Contingency	340,000	-	340,000
Development Office	520,000	-	520,000
	<b>1,042,765</b>	<b>400,775</b>	<b>1,443,540</b>
<i>Advocacy Center</i>			
Direction & Administration	18,000	283,402	301,402
Social & Eco. Justice, Jubilee	471,430	322,612	794,042
Anti-Racism, Racial Just. & Gender Equality	243,318	318,562	561,880
Peace, Int'l Affairs, and Migration	109,000	526,884	635,884
	<b>841,748</b>	<b>1,451,460</b>	<b>2,293,207</b>
<i>Mission Leadership Center</i>			
Direction & Administration	6,500	292,875	299,375
Ordained Ministry	207,480	419,045	626,525
Lay Ministry	57,000	66,433	123,433
Young Adults	521,860	249,868	771,728
Missionary Personnel	1,119,250	346,676	1,465,926
Chaplaincies	407,270	489,001	896,271
Theological Education	6,000	78,260	84,260
Women's Ministry	119,497	88,302	207,799
	<b>2,444,857</b>	<b>2,030,459</b>	<b>4,475,316</b>
<i>Evangelism &amp; Congregational Life Center</i>			
Direction & Administration	31,500	303,166	334,666
Christian Formation	517,505	419,055	936,561
Congregational Research	43,472	264,252	307,724
Congre. Vitality & Stewardship	325,495	394,573	720,068
Ethnic & Multicultural Congre. Dev. & Evan.	454,968	513,177	968,144
Evangelism & Church Planting	116,000	154,483	270,483
Episcopal Migration Ministries	5,840,306	1,300,870	7,141,176
Worship & Spirituality	73,150	117,134	190,284
	<b>7,402,396</b>	<b>3,466,710</b>	<b>10,869,107</b>
<i>Partnerships Center</i>			
Direction & Administration	6,500	264,883	271,383
Anglican Communion	1,378,097	284,843	1,662,940
Diocesan Services	1,819,900	216,939	2,036,839
Ecumenical & Interfaith	757,700	365,069	1,122,769
Grants & Covenants	6,028,516	89,554	6,118,070
United Thank Offering	(41,000)	203,596	162,596
Affiliated Organizations	(808,618)	-	(808,618)
	<b>9,141,095</b>	<b>1,424,884</b>	<b>10,565,979</b>
<b>Total Mission Coordination</b>	<b>20,872,861</b>	<b>8,774,288</b>	<b>29,647,149</b>
<b>Communication</b>			
Episcopal Life Media	1,923,125	1,680,733	3,603,858
Public Affairs	52,000	116,852	168,852
EBaR	339,680	331,007	670,687
	<b>2,314,805</b>	<b>2,128,593</b>	<b>4,443,398</b>
<b>Finance</b>			
Controller	266,150	928,697	1,194,847
Treasurer	552,800	913,245	1,466,045
Debt Financing & Repayment	1,980,000	-	1,980,000
	<b>2,798,950</b>	<b>1,841,942</b>	<b>4,640,892</b>
<b>Administration</b>			
Administration Coordination	-	-	-
Facilities Management	2,612,400	454,412	3,066,812
Human Resources	905,780	501,194	1,406,974
Legal	205,000	144,358	349,358
Technology	529,300	787,740	1,317,040
Translation Services	30,000	-	30,000
Travel & Meetings Arrangements	-	-	-
	<b>4,282,480</b>	<b>1,887,705</b>	<b>6,170,185</b>
<b>TOTAL EXPENSE</b>	<b>33,518,093</b>	<b>18,041,773</b>	<b>51,559,866</b>
<b>Net Budgetary Income / (Loss)</b>	<b>-</b>	<b>-</b>	<b>580,015</b>