

2010 Proposed Budget

Vision

Our vision is to put Jesus Christ into the hearts of our people, to make disciples for Christ by regularly engaging the Gospel in a circle of love and prayer and to give witness to what Christ does in our lives' and the lives' of others.

Now the eleven disciples went to Galilee, to the mountain to which Jesus had directed them. When they saw him, they worshipped him; but some doubted. And Jesus came and said to them, "All authority in heaven and on earth has been given to me. Go therefore and make disciples of all nations, baptizing them in the name of the Father and the Son and the Holy Spirit, and teaching them to obey everything that I have commanded you. And remember, I am with you always, to the end of the age. Matthew 28: 16-20 (NRSV)

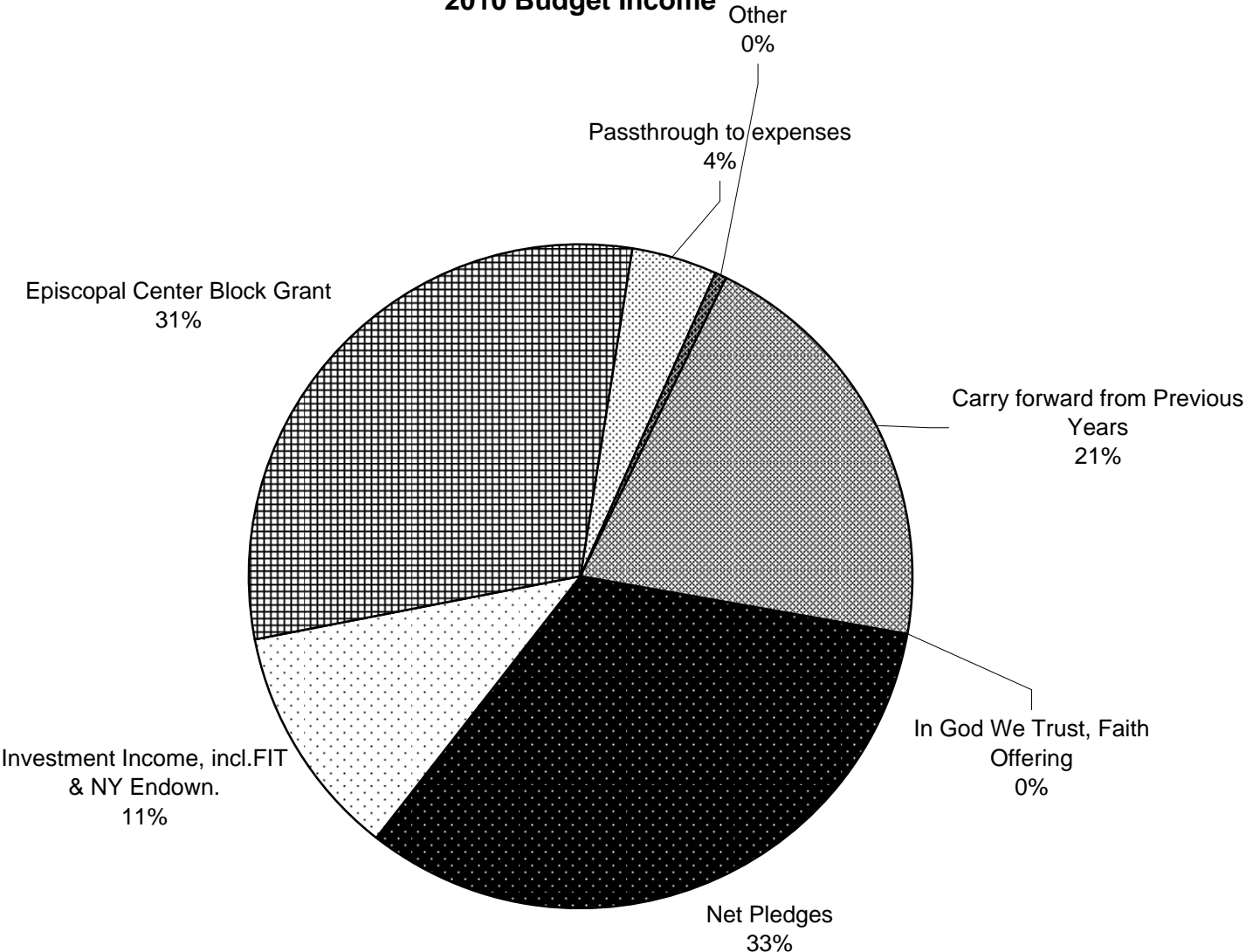
Highlights:

- Diocesan Bishop for ½ year, Consecration date: 9/4/2010
- ☆ Provide for Assisting Bishops first part of year, until Election
- ☆ 3% increase in Congregational Pledge, for those not yet at Full 25% Giving
- ☆ Continued increase Standing Committee budget as they are the Ecclesiastical Authority for ½ year
- ☆ Bishop Discernment Committee and Transition Committee activities are budgeted
- ☆ Respond to Canons and Diocesan Convention Resolution by continuing Anti-Racism Training
- ☆ Continue to provide travel for Pastoral Care
- ☆ Millennium Development Goals increased to full .7% of current year projected income
- ☆ 1.3% Cost of Living increase for staff, AK CPI 1.3%
- ☆ Current staff for full year plus part-time Bishop's secretary ½ year
- ☆ \$20,000 in Building Reserve to provide VIII Bishop of AK funding for possible changes
- ☆ Diocesan Youth Budget \$16K, including Deanery Youth \$'s of \$2K all four deaneries

Episcopal Diocese of Alaska
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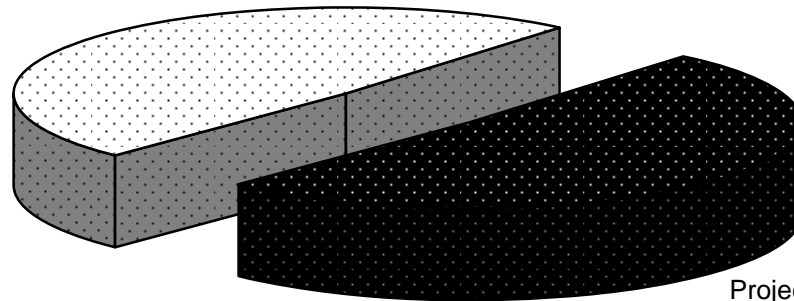
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2010 Budget Income



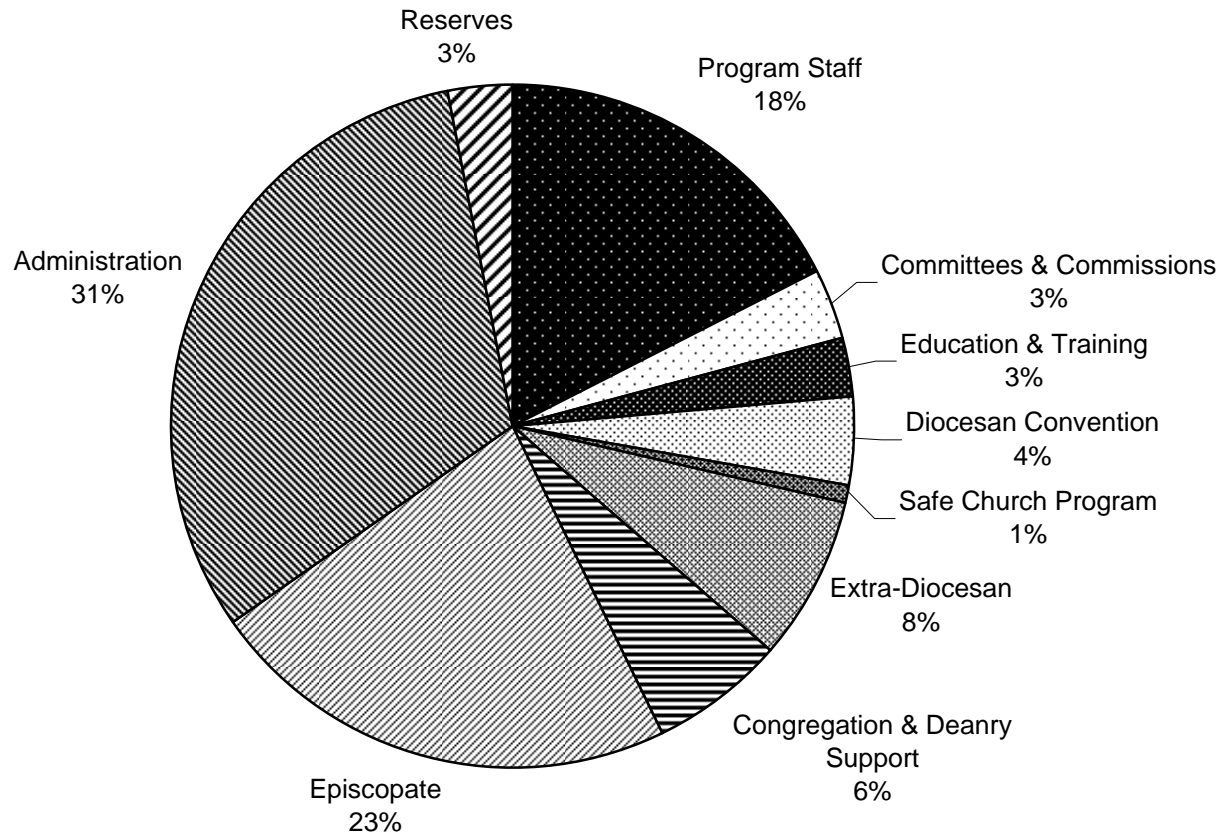
2010 Budgeted Congregational Pledge Income

Income missing, Churches
not at full 25% Pledge
49%

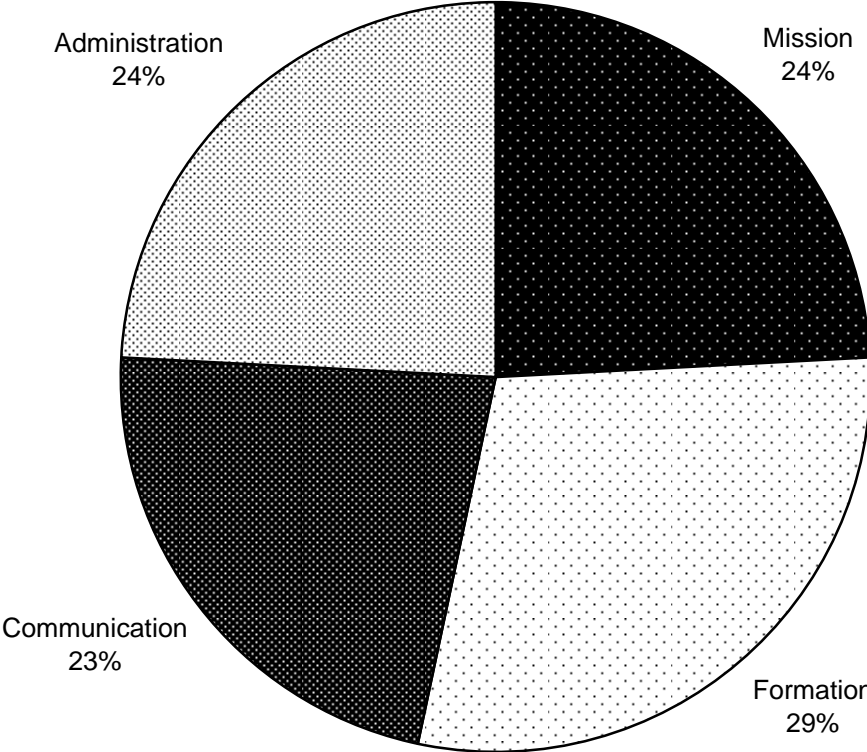


Projected 2010 Giving by
Churches
51%

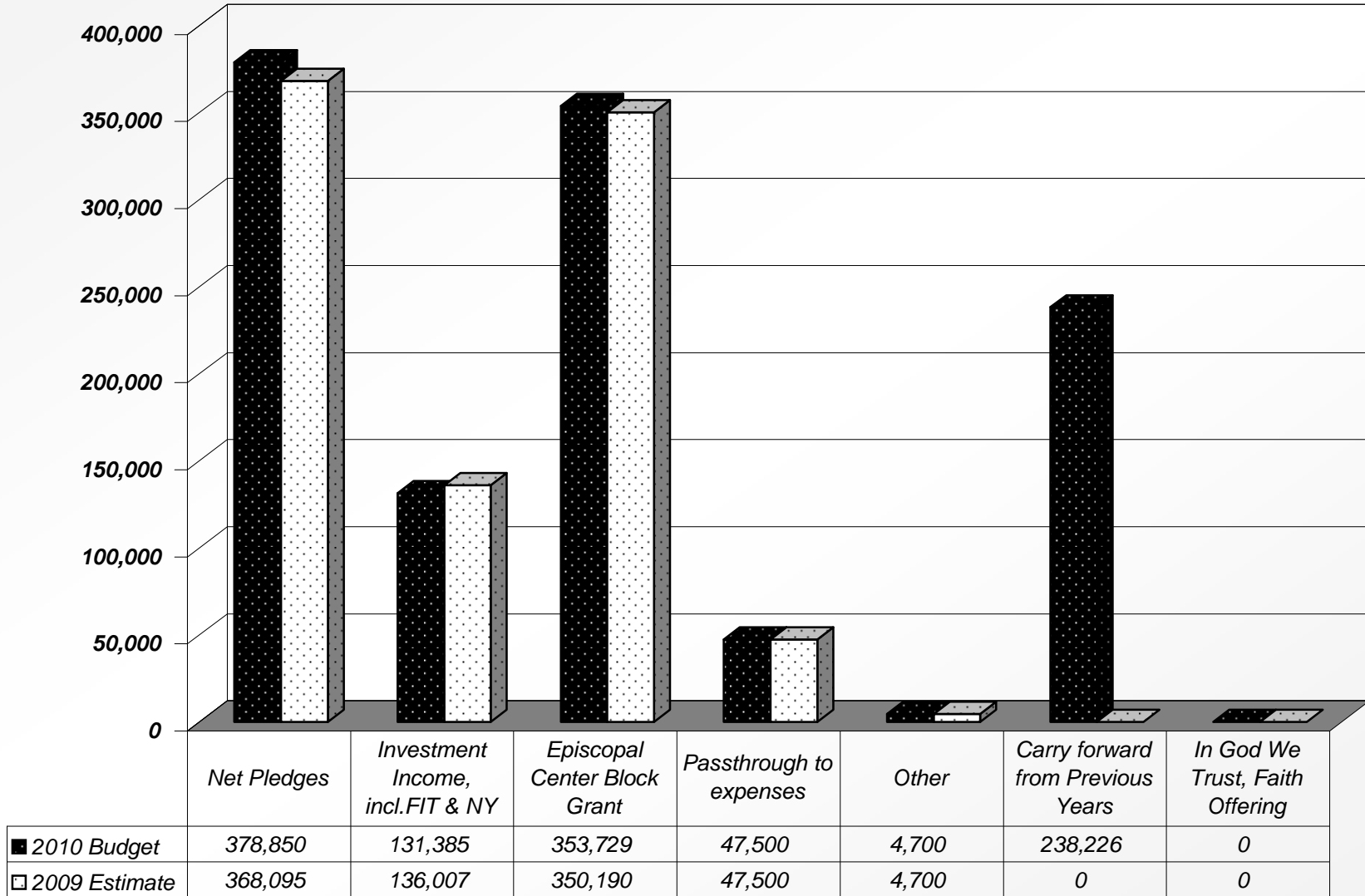
2010 Budget Expenses by Account Groupings



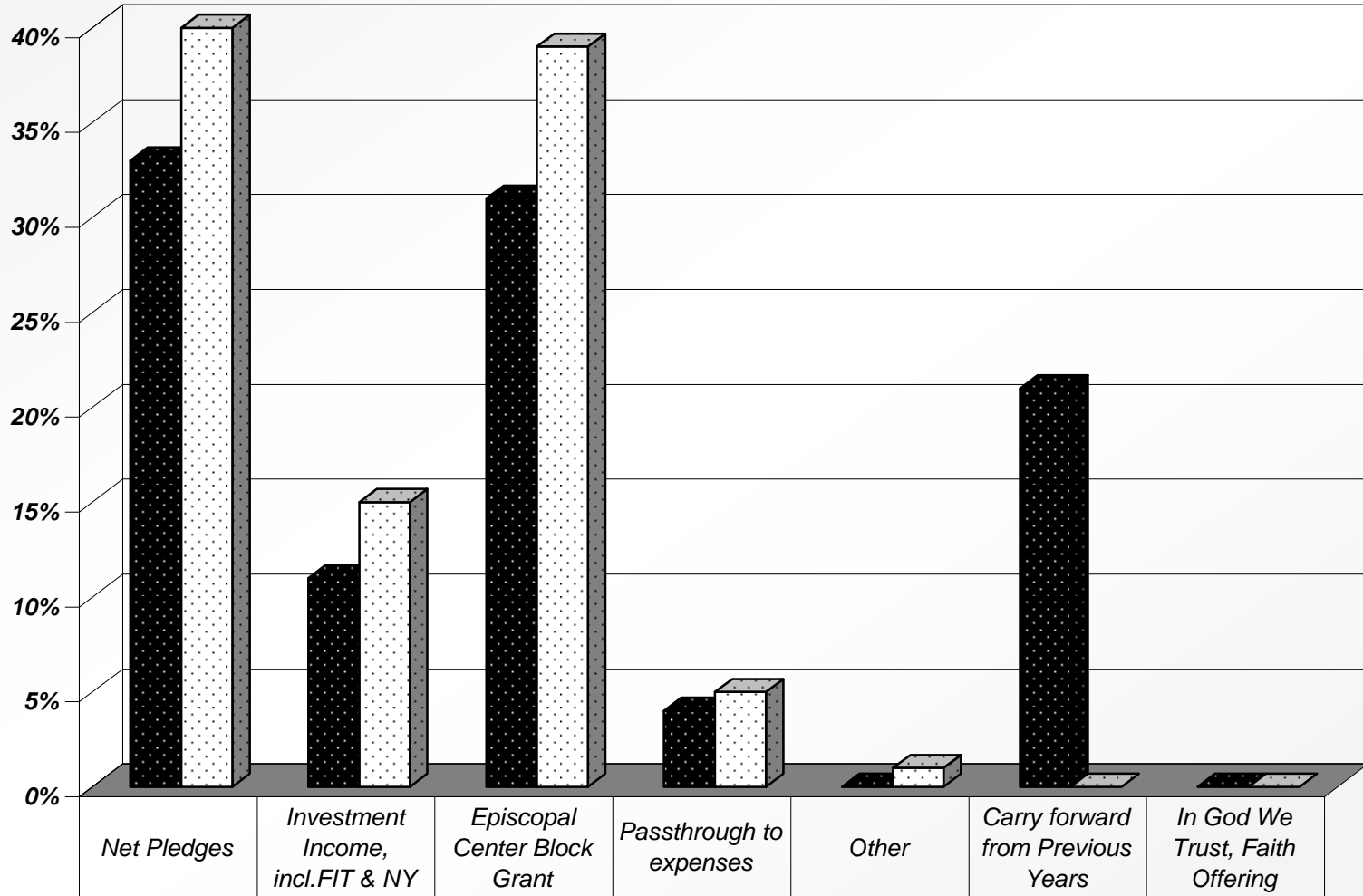
2010 Budget Expense by Category



Episcopal Diocese of Alaska Income Comparison

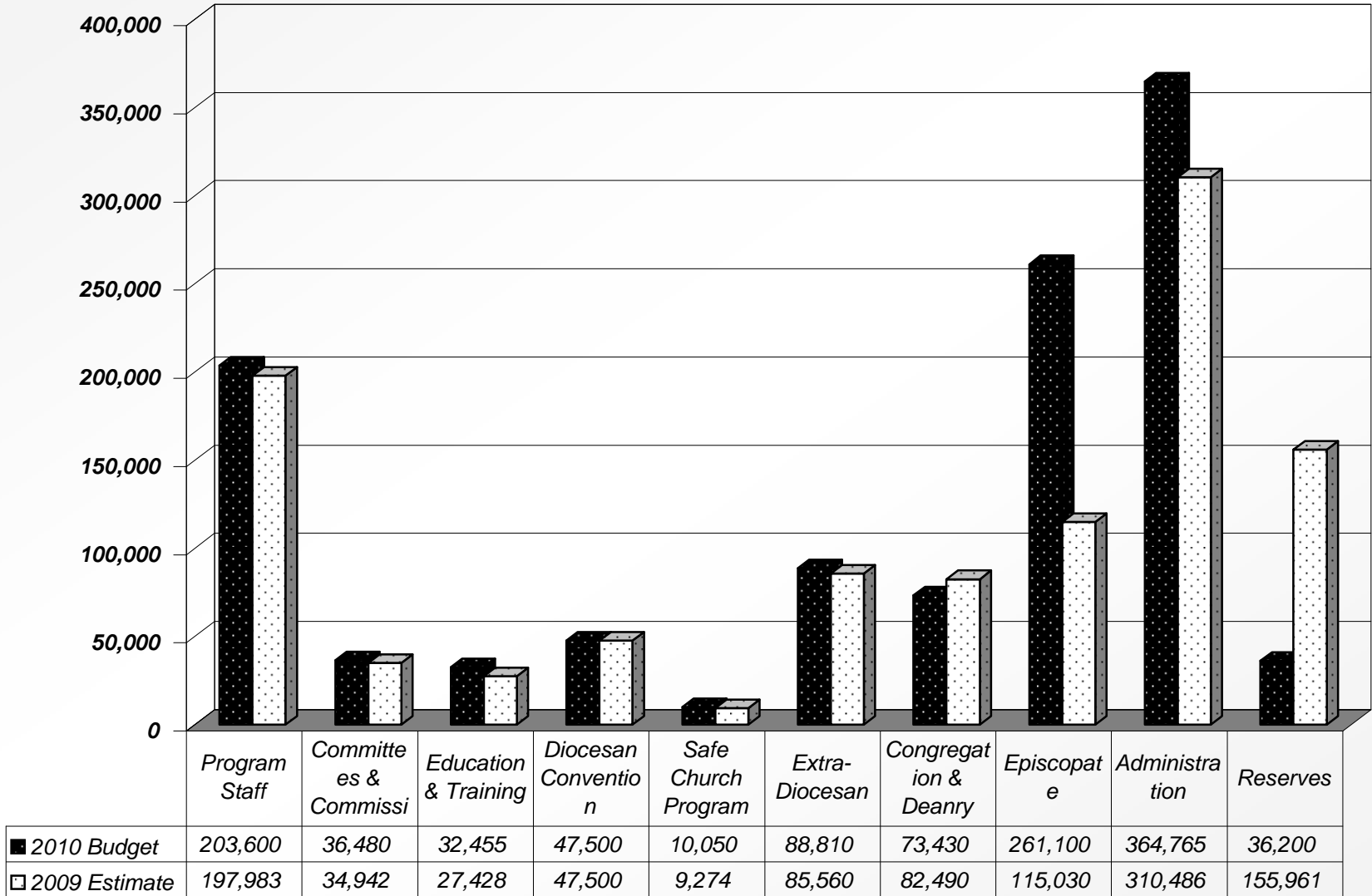


Episcopal Diocese of Alaska Income Comparison

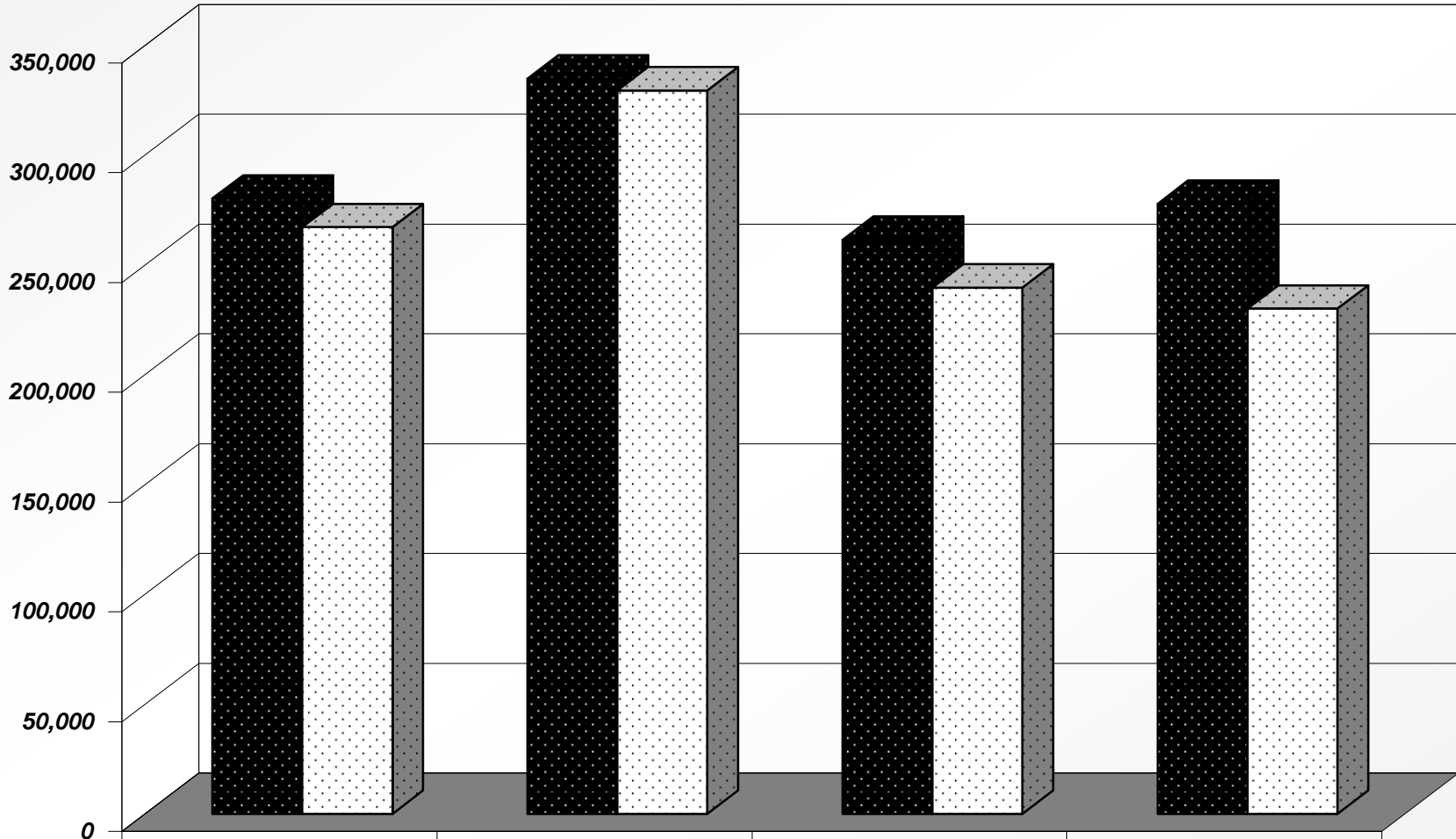


■ 2010 Budget	33%	11%	31%	4%	0%	21%	0%
□ 2009 Estimate	40%	15%	39%	5%	1%	0%	0%

Episcopal Diocese of Alaska Expense Comparison



Episcopal Diocese of Alaska Expense Comparison



	Mission	Formation	Communication	Administration
■ 2010 Budget	280,210	334,876	261,431	277,873
□ 2009 Estimate	267,244	329,526	239,754	230,130

Episcopal Diocese of Alaska
2010 Proposed Budget

Accounts	Actual Income/Expense		2009 Budget vs Actual				2010 Proposed Budget
	2007	2008	Preliminary 6/30/09 Results	Projected 12/31/09 Results	SC Approved Budget	(Over)/ Under	
Income Summary							
Full 25% Pledge	707,073	740,901	740,901	740,901	707,073	(33,828)	740,901
Allowance for Uncollectible Pledges	(350,348)	(353,027)	(593,439)	(372,806)	(336,008)	36,798	(362,051)
Net Pledges	356,725	387,874	147,462	368,095	371,065	2,970	378,850
Investment Income, incl.FIT & NY Endown.	136,543	134,309	68,088	136,007	138,190	2,183	131,385
Episcopal Center Block Grant	353,728	353,728	175,095	350,190	353,729	3,539	353,729
Passthrough to expenses	38,260	150	100	47,500	47,500	0	47,500
Other	5,827	15,728	1,074	4,700	4,700	0	4,700
Carry forward from Previous Years	0	0	0	0	0	0	238,226
In God We Trust, Faith Offering	0	0	0	0	0	0	0
Total Income	891,083	891,789	391,819	906,492	915,184	8,692	1,154,390
Expenses by Account Grouping							
Program Staff	167,346	171,719	91,213	197,983	206,951	8,968	203,600
Committees & Commissions	20,250	29,250	16,056	34,942	35,005	63	36,480
Education & Training	19,387	18,721	7,525	27,428	35,455	8,027	32,455
Diocesan Convention	28,077	(826)	0	47,500	47,500	0	47,500
Safe Church Program	1,872	8,239	6,431	9,274	10,040	766	10,050
Extra-Diocesan	80,950	85,560	40,705	85,560	85,560	0	88,810
Congregation & Deanry Support	45,206	48,616	31,423	82,490	80,465	(2,025)	73,430
Episcopate	163,753	77,237	45,777	115,030	115,630	600	261,100
Administration	269,612	277,823	152,471	310,486	310,134	(352)	364,765
Reserves	33,701	17,977	18,959	155,961	144,395	(11,566)	36,200
Total Expense	830,154	734,316	410,560	1,066,654	1,071,135	4,481	1,154,390
Net Income	60,929	157,473	(18,741)	(160,162)	(155,951)	4,211	0

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Episcopal Diocese of Alaska
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	2007	2008	Preliminary 6/30/09 Results	Projected 12/31/09 Results	SC Approved Budget	(Over)/ Under	
Income							
5000 · Income							
5100G · Full 25% Pledges Arctic Coast	18,082	17,632	17,632	17,632	18,082		17,632
5100A · Allow. For Uncollectible Arctic Coast	(4,537)	(3,930)	(14,183)	(8,442)	(5,192)		(8,162)
5100 · Net Pledges Arctic Coast	13,545	13,702	3,449	9,190	12,890	3,700	* 9,470
5200G · Full 25% Pledges Interior	98,451	106,115	106,115	106,115	98,451		106,115
5200A · Allow. For Uncollectible Interior	(32,042)	(20,356)	(73,871)	(29,495)	(22,601)		(29,575)
5200 · Net Pledges Interior	66,409	85,759	32,244	76,620	75,850	(770)	* 76,540
5300G · Full 25% Pledges South Central	408,435	444,842	444,842	444,842	408,435		444,842
5300A · Allow. For Uncollectible South Central	(220,451)	(247,279)	(365,527)	(242,957)	(206,550)		(234,862)
5300 · Net Pledges South Central	187,984	197,563	79,315	201,885	201,885	0	* 209,980
5400G · Full 25% Pledges South East	182,105	172,312	172,312	172,312	182,105		172,312
5400 · Allow. For Uncollectible South East	(93,318)	(81,462)	(139,858)	(91,912)	(101,665)		(89,452)
5400 · Net Pledges South East	88,787	90,850	32,454	80,400	80,440	40	* 82,860
5550 · Undesignated Contributions	3,442	4,737	760	2,000	2,000	0	2,000
5610 · Discounts Earned	0	0	0	0	0	0	0
5613 · Interest Income	5,344	5,009	953	1,253	2,500	1,247	* 600
5620 · Investment Cash Income Diocese	25,896	25,936	12,886	27,250	27,250	0	* 24,570
5626 · Cash Investment Income FIT	3,905	2,905	6,367	11,740	11,740	0	* 11,415
5630 · Congregation Convention Assemtns	38,260		100	47,500	47,500	0	* 47,500
5640 · NY Endowment Account	101,398	100,459	47,882	95,764	96,700	936	* 94,800
5650 · Episcopal Center Block Grant	353,728	353,728	175,095	350,190	353,729	3,539	353,729
5665 · Sale of Equipment					0	0	0
5670 · Epiphany Income	0	150	0	0	0	0	0
5695 · Miscellaneous Income	2,310	10,923	314	2,700	2,700	0	* 2,500
5698 · Centennial Celebration Income	75	68	0	0	0	0	* 0
Carry forward from Previous Years	0					0	* 238,226
In God We Trust - Faith Offering						0	
Total 5000 · Income	891,083	891,789	391,819	906,492	915,184	8,692	1,154,390
							0
Total Income	891,083	891,789	391,819	906,492	915,184	8,692	1,154,390

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Expense							
6200 · Program Staff							
6210 · Stipend	100,579	117,530	58,366	133,370	138,412	5,042	* 132,620
6220 · Medical, Life & Dental Insur.	24,724	8,213	6,753	11,963	10,920	(1,043)	* 11,530
6230 · Pension	18,625	14,649	7,480	14,280	18,079	3,799	* 17,120
6240 · Housing	16,960	18,000	9,452	18,942	18,990	48	* 19,230
6250 · Workers Comp	2,679	364	1,128	1,128	2,250	1,122	* 1,400
6260 · Staff Travel	3,156	8,661	8,034	13,300	13,300	0	* 16,700
6110 · Communications/Epiphany	623	4,302	0	5,000	5,000	0	5,000
Total 6200 · Program Staff	167,346	171,719	91,213	197,983	206,951	8,968	203,600
6300 · Committees, Commissions& Org							
6301 · Committee on Const. & Canons						0	* 100
6302 · Finance Committee	0	0	0	680	680	0	680
6303 · Property Committee						0	* 100
6304 · Standing Committee	18,324	23,846	15,309	28,975	28,975	0	* 30,000
6307 · Commission on Ministry	1,839	5,404	660	5,200	5,200	0	5,200
6308 · United Thank Offering	0	0	0	0	65	65	* 100
6309 · Commission on Youth Ministry						0	* 100
6311 · Episcopal Relief & Development						0	* 100
6316 · Investment Committee	87		87	87	85	(2)	* 100
6317 · FIT Oversight Committee						0	
Total 6300 · Committees, Commissions& Org	20,250	29,250	16,056	34,942	35,005	63	36,480

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6320 · Continuing Education & Training							
6371 · Leadership Resource Trning Mat.	436	480	0	500	500	0	500
6373 · Christian Learning (Resource) Center	474	522	0	450	500	50	500
6321 · Theological Education Support	193	0	0	0	595	595	595
6322 · Continuing Education	0				0	0	0
6323 · Education for Ministry	1,500	1,500	1,500	1,500	1,530	30	1,530
6325 · Conf. for Diocesan Staff	1,170	1,446	1,218	3,000	4,500	1,500	4,500
6328 · Diocesan Staff Development	1,605	1,686	372	1,700	1,700	0	1,700
6330 · Evangelism	4,359	4,951	837	4,000	5,000	1,000	* 2,000
6377 Anti-Racism Training	4,736	3,138	1,778	7,778	12,630	4,852	12,630
6425 Fr. David Salmon Ministry School	4,914	4,998	1,820	8,500	8,500	0	8,500
Total 6320 · Continuing Education & Training	19,387	18,721	7,525	27,428	35,455	8,027	32,455
6340 · Diocesan Convention							
6341 · Convention Administrative Cost	1,012			2,000	2,000	0	2,000
6342 · Convention Travel Expenses	25,065	(826)		41,500	41,500	0	41,500
6343 · Host Congregation Support	2,000			4,000	4,000	0	4,000
Total 6340 · Diocesan Convention	28,077	(826)	0	47,500	47,500	0	47,500
6350 · Safe Church Program							
6351 · Safe Church Training	1,293	4,602	2,911	5,575	5,575	0	* 5,600
6352 · Investigations	470	3,400	3,484	3,484	3,400	(84)	3,400
6353 · SCP Administration		237	36	215	215	0	* 200
6354 · Background Checks	109				850	850	850
6350 · Safe Church Program	1,872	8,239	6,431	9,274	10,040	766	10,050
6360 · Extra-Diocesan							
6361 · National Church Appropriation	76,800	81,410	40,705	81,410	81,410	0	81,410
6363 · Province 8 Assessment	850	850	0	850	850	0	1,000
6366 · Millennium Development Goals	3,300	3,300	0	3,300	3,300	0	* 6,400
Total 6360 · Extra-Diocesan	80,950	85,560	40,705	85,560	85,560	0	88,810

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6400 · Congregation Development & Deanry Support							
6252 · Congreg. Devlp & Pastoral Care travel	14,876	14,464	9,389	17,125	17,125	0	*
6401 · Subtotal Youth Ministries	2,144	3,736	4,547	23,110	23,110	0	*
6310 · Diocesan Youth Ministries	144		4,547	15,110	15,110	0	*
6450 · Arctic Coast Youth Ministries	0	0	0	2,000	2,000	0	
6452 · Interior Youth Ministries		2,216	0	2,000	2,000	0	
6454 · South Central Youth Ministries	2,000	1,520	0	2,000	2,000	0	
6456 · Southeast Youth Ministries	0	0	0	2,000	2,000	0	
6404 · Insurance	14,147	16,558	16,436	20,000	20,000	0	
6412 · Taxes on Property	1,830	3,782	0	3,875	1,850	(2,025)	
6414 · Village Clergy Housing Allowce.	2,100	1,575	(2,225)	1,750	1,750	0	
6418 · National Missioner Support	8,642	7,303	2,958	12,780	12,780	0	
6431 · Clergy Retreat	124	50	0	2,500	2,500	0	
6433 · Meier Lake Conference Center	425	425	318	500	500	0	
6435 · Prison Ministries	874	723	0	850	850	0	
6437 · Apostolic Council	44				0	0	
						0	
Total 6400 · Congregation & Deanry Support	45,206	48,616	31,423	82,490	80,465	(2,025)	
6500 · Episcopate							
6501 · Stipend	41,526	4,000	11,350	25,840	25,840	0	*
6502 · Medical, Life & Dental Insuranc	18,076				0	0	*
6503 · Pension	11,635				0	0	*
6504 · Pastoral Care	2,095	2,117	1,099	2,125	2,125	0	
6505 · Hospitality	1,308	957	512	2,000	2,600	600	*
6506 · Travel	17,637	8,039	8,794	19,500	19,500	0	*
6507 · House of Bishops	0				0	0	*
6508 · Lodging & Food	654				0	0	*
6510 · Bishop Search - Standing Committee	43,603	1,075	0	0	0	0	*
6511 · Bishop Search - Search Committee	10,217	60,549	19,022	58,745	58,745	0	*
6513 · Bishop Search - Transition Committee	387	500	5,000	6,820	6,820	0	*
6515 · Episcopate Housing Allowance	16,615				0	0	
Total 6500 · Episcopate	163,753	77,237	45,777	115,030	115,630	600	

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6600 · Administration							
6601 · Payroll Cost Stipend	130,209	140,013	67,347	144,779	146,414	1,635	* 157,370
6602 · Payroll Cost Insurance	28,798	31,258	18,672	32,896	32,165	(731)	* 64,240
6603 · Payroll Cost Pension	13,337	9,087	7,151	14,602	17,167	2,565	* 18,590
6604 · Payroll Cost Payroll Taxes	9,696	11,441	6,671	13,342	13,858	516	* 14,630
6605 · Payroll Cost Workers Comp	2,679	1,742	1,503	1,503	3,000	1,497	* 1,400
6610 · Travel Administration	3,389	2,748	3,764	4,400	4,400	0	* 5,950
6620 · Computer Repair & Maintenance	416	875	270	1,000	1,000	0	1,000
6622 · Computer Supplies & Program	986	1,249	495	2,125	2,125	0	2,125
6623 · Office Equip Lease & Maint.	7,336	5,731	3,575	8,335	7,200	(1,135)	* 9,500
6624 · Office Equipment Purchase	495	4,965	935	3,000	3,000	0	* 4,500
6628 · Supplies	6,097	8,909	1,623	7,500	7,500	0	7,500
6630 · Postage	4,007	4,514	1,818	5,000	5,000	0	* 6,000
6635 · Telephone	15,618	8,214	4,252	8,900	10,000	1,100	* 12,000
6640 · Religious Supplies	6,025	3,391	5,652	6,000	2,910	(3,090)	* 5,000
6650 · BRH Repair & Maintenance	736	1,545	7,362	7,500	3,400	(4,100)	3,400
6652 · BRH Janitorial & Cleaning	849	1,156	443	2,000	2,000	0	2,000
6654 · BRH Utilities	12,022	10,935	5,559	13,900	14,500	600	14,500
6656 · BRH Insurance	10,720	9,750	12,014	12,100	12,000	(100)	* 13,000
6670 · Professional Serv. Audit	11,010	13,494		13,500	13,500	0	13,500
6671 · Professional Serv. Legal	40	15	250	250	850	600	850
6680 · Misc. Interest Expenses	1,449	2,423	1,220	3,765	3,765	0	3,765
6681 · Misc. Membership & Subscription	1,105	352	717	850	850	0	850
6682 · Miscellaneous	595	1,450	440	595	595	0	595
6130 · Vehicle Expenses	1,566	2,170	594	2,500	2,500	0	2,500
6150 · Land Lease	432	396	144	144	435	291	* 0
6683 · To be Distributed	0	0	0	0		0	
6684 · To be Reimbursed	0	0	0	0		0	
Total 6600 · Administration	269,612	277,823	152,471	310,486	310,134	(352)	364,765
Total Expenses before Reserves, Grant, Desg.	796,453	716,339	391,601	910,693	926,740	16,047	1,118,190
Net Income/(Loss) before Res., Grant, Desg.	94,630	175,450	218	(4,201)	(11,556)	(7,355)	36,200

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Reserves							
613X · Vehicle Replacement Reserve	0	0	0	0	0	0	0
636X · General Convention Deputies Res.	8,400	8,400	8,400	8,400	8,400	0	8,700 *
636X · Province 8 Deputies Reserve	850	850	850	850	850	0	1,000 *
636X · Lambeth Intern. Conf. Reserve	1,000	1,000	1,000	1,000	1,000	0	1,000 *
6416 · Non-stipendiary Emerg. Allowce.	850	850	850	850	850	0	1,000 *
651X · Episc. Sabbatical Reserve Expense	850	850	850	850	850	0	1,000 *
6626 · Equipment Reserve Fund	2,550	2,550	2,550	850	2,550	1,700	1,000 *
6651 · BRH Repair & Maintenance Reserve	850	850	850	2,550	850	(1,700)	22,500 *
635X Safe Church Reserve	8,168	1,801	3,609	766		(766)	
66xx Diocesan Convention Reserve	10,183	826					
66xx VIII Bishop of AK Reserve				139,845	129,045	(10,800)	
Total Reserves	33,701	17,977	18,959	155,961	144,395	(11,566)	36,200
Total Expense excluding Grants & Designated	830,154	734,316	410,560	1,066,654	1,071,135	4,481	1,154,390
Net Income/(Loss)	60,929	157,473	(18,741)	(160,162)	(155,951)	4,211	0
Less Bad Debt Reserve/Realized Losses		(1,342)					
Cumulative Surplus	104,983	261,114	242,373	100,952			2,571

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Faith Into Tommorrow (FIT) Income Identified in Operating Budget

	2009 Budget		Preliminary only		2010 Budget FIT Funding
	FIT Funding	Total Line Item	FIT Funding Actuals as of 06/30/09	Total Line Item Actuals as of 6/30/09	
Lay/Ordained Training					
6425 Fr. David Salmon School	6,695	8,500	1,315	1,315	6,510
Youth Ministry					
6401 Subtotals Youth Events	5,045	23,110	4,547	4,547	4,905
Total FIT Income available for the year 2009/2010	<u>11,740</u>	<u>31,610</u>	<u>5,862</u>	<u>5,862</u>	<u>11,415</u>

These are the two FIT categories/cases that are identified in the operating budget.
The column marked "Total Line Item" indicates the total dollars budgeted in that account.
The column marked "FIT Funding" indicates the FIT dollars that are designated to partially funding that line item.

**EPISCOPAL DIOCESE OF ALASKA
Reserves Only**

	Preliminary	Prior Period	Additional			
Preliminary Only	Dec 31, '08	Adjustment	Reserves	Expenses	Net Income	June 30, '09
2009 Reserves Only						
3911 - Lambeth Convention	12,149.00		1,000.00			13,149.00
3912 - Equipment Reserve	21,636.53	(10,000.00)	850.00	(4,786.50)		7,700.03
3913 - Cash Flow Reserve	30,521.00					30,521.00
3914 - General Convention	17,685.05		8,400.00	(26,774.23)		(689.18)
3915 - Nonstipendary clergy relief	13,200.00		850.00			14,050.00
3918 - Province 8 Deputies Reserve	4,327.82		850.00			5,177.82
3919 - BRH Repair & Maintence Reserve	7,400.00	10,000.00	2,550.00	(10,437.20)		9,512.80
3921 - Epis. Sabbatical Reserve	3,984.41		850.00			4,834.41
3922 - Safe Church Fund	19,011.30					19,011.30
3923 - Bequests	0.00					0.00
3924 - Diocesan Convention	47,262.11					47,262.11
Total Reserves	177,177.22	0.00	15,350.00	(41,997.93)	0.00	150,529.29

EPISCOPAL DIOCESE OF ALASKA
Designated Giving

		Prior Period	Additional			
	Preliminary Only	Dec 31 '08	Adjustment	Reserves	Expenses	Income
						6/30/09
Designated Giving ONLY						
	3930 · Radio Show	2,074.70				2,074.70
	3931 · Native Missioner Discretionary Fund	2,026.10			(902.43)	327.95
	3932 · National Missioner Support	701.82			(200.00)	900.00
	3934 · Special Needs Task Force	2,112.58				2,112.58
	3938 · Norman Elliott Scholarship Fund	4,533.68				140.00
	3947 · NEST	13,373.29			(967.70)	2,558.19
	3948 · Fr. David Salmon Ministry School	18,649.14			(100.00)	18,335.00
	3949 · Bishop's Travel	0.00				0.00
	3950 · Alcohol Treatment	0.00				0.00
	3951 · Alexander Orr Memorial	2,328.24				97.91
	3952 · Native Missioner Travel	383.29				383.29
	3953 · Children and Seniors	1,555.00				1,555.00
	3954 · Indian Women Scholarship	2,433.50				156.03
	3956 · Fr. David Salmon Fund	1,751.08				1,751.08
	3958 · Lower Yukon	5,282.31				5,282.31
	3971 · Theological Education	5,012.61				5,012.61
	3972 · Arizona Prison Ministries	5,998.42				703.00
	3973 · St. Mark's Institue	132.28				132.28
	3974 · EFM	1,610.00				1,610.00
	3975 · Bishop's Campaign	(38,402.01)				4,075.53
	3976 · John Starr Youth Development	1,051.23				1,051.23
	3977 · Financial Discipleship Ministry	23,354.00				23,354.00
	3978 · Mission Development	12,962.30				12,962.30
	3979 · Delegate Fee Assistance	3,806.56				3,806.56
	3980 · Advent Appeal	70,689.89				1,816.76
	3981 · Dancing with the Spirit	(1,545.06)			(19,212.88)	20,599.00
	3982 · Clergy Discretionary - Unassigned	12.00				150.00
	398X - Yukon Flood Relief/Recovery	0.00			(1,203.21)	13,110.00
		0.00				0.00
		141,886.95	0.00	0.00	(22,586.22)	62,969.37
						182,270.10

**EPISCOPAL DIOCESE OF ALASKA
Grant Analysis**

Description	Bal 12/31/08	Income '09	Expense '09	Bal 6/30/09
Allakaket Flood Relief Donations	\$ 9,585.18			\$ 9,585.18
Mason Camp	\$ 5,709.56		\$ 404.57	\$ 5,304.99
ECIM - SE New Indian Ministry	\$ 3,791.57			\$ 3,791.57
St. Andrew's Stevens Village UTO	\$ 2,511.33			\$ 2,511.33
Subsistence Crisis PBWR	\$ 176.01			\$ 176.01
Grief Care	\$ 4,449.73			\$ 4,449.73
Drums for Worship	\$ 837.00			\$ 837.00
Ellan Yua Youth Service	\$ 5,631.22			\$ 5,631.22
UTO	\$ -			\$ -
	\$ 32,691.60	\$ -	\$ 404.57	\$ 32,287.03

Episcopal Diocese of Alaska
The Rt. Rev. Mark MacDonald Major Gifts Campaign
Cost/Contribution Analysis

	<u>12/31/03- 12/31/05</u>	<u>1/1/06- 12/31/06</u>	<u>1/1/07- 12/31/07</u>	<u>1/1/08- 12/31/08</u>	<u>1/1/09- 6/30/09</u>	<u>Total</u>
Gifts/Donations/Bequests	9,295.83	52,316.50	39,010.00	39,560.00	3,090.00	143,272.33
Interest Earned	0.27	1,279.22	3,257.33	3,835.79	985.53	9,358.14
Total Gifts & Interest as of 6/30/09	<u>9,296.10</u>	<u>53,595.72</u>	<u>42,267.33</u>	<u>43,395.79</u>	<u>4,075.53</u>	<u>152,630.47</u>
Pledges Remaining as of 6/30/09						106,066.00
Contributions, Interest & Remaining Pledges						<u>\$258,696.47</u>
Total Cost, including Interest	160,391.30	21,413.42	4,304.40	847.83	0.00	186,956.95
Net						<u>\$71,739.52</u>

Episcopal Diocese of Alaska
Bishop Search and Transition Summary

Bishop Search & Transition Process Budget									
Summary All 3 Committee Budget for 2007-2010									
	Actual				Budget				Total Unspent Budget, 6/30/09
	2007/2008	as of 6/30/2009	2010	Total	2007/2008	2009	2010	Total	
Standing Committee Search	56,717.33	20,144.04	0.00	76,861.37	56,485	46,940	25,155	128,580	51,718.63
Search/Discernment Committee	70,765.66	19,021.84	0.00	89,787.50	61,400	58,745	53,600	173,745	83,957.50
Transition Committee	887.24	5,000.00	0.00	5,887.24	890	6,820	61,090	68,800	62,912.76
TOTAL OF ALL 3 COMMITTEES:	128,370.23	44,165.88	0.00	172,536.11	118,775	112,505	139,845	371,125	198,588.89

Episcopal Diocese of Alaska
 Bishop Search and Transition
 Standing Committee Portion

Bishop Search & Transition Process Budget									
Standing Committee Portion of Budget for 2007-2010									
	Actual				Budget				Total Unspent Budget, 06/30/09
	2007/2008	as of 6/30/2009	2010	Total	2007/2008	2009	2010	Total	
Background checks for 4 candidates	1,075.00			1,075.00	1,075		1,125	2,200	1,125.00
Walkabout 1 petition candidate & spouse				0.00			8,300	8,300	8,300.00
Transition housing help to MacDonaldis	20,001.85			20,001.85	20,000			20,000	(1.85)
Potlatch for Bp. Mark	7,260.00			7,260.00	7,260			7,260	0.00
Kick-off Retreat June 2007	16,005.85			16,005.85	17,325			17,325	1,319.15
Staff 1-day Retreat	322.00			322.00	325			325	3.00
Interim Bishop Coverage									
Honorarium	4,000.00	11,350.00		15,350.00	4,000	25,840	6,280	36,120	20,770.00
Travel to/from AK	8,039.25	8,794.04		16,833.29	6,500	19,500	9,050	35,050	18,216.71
Hospitality - Bishop						1,600	400	2,000	2,000.00
Other	13.38			13.38				0	(13.38)
STANDING COMMITTEE SUBTOTAL:	56,717.33	20,144.04	0.00	76,861.37	56,485	46,940	25,155	128,580	51,718.63

Episcopal Diocese of Alaska

Bishop Search and Transition Search/Discernment Committee

Bishop Search & Transition Process Budget									
Search/Discernment Committee Portion of Budget for 2007-2010									
	Actual				Budget				Total Unspent Budget, 6/30/09
	2007/2008	as of 6/30/2009	2010	Total	2007/2008	2009	2010	Total	
face to face meetings	30,021.48	11,104.86		41,126.34	24,000	29,395	10,350	63,745	22,618.66
BSC pairs travel to meet 5 semifinalists at home	19,140.80			19,140.80	19,000	16,750		35,750	16,609.20
Walkabout 3 candidate & spouse				0.00			36,500	36,500	36,500.00
14 teleconf, 13 lines, 90 min, .06 per minute	1,673.00	230.98		1,903.98	1,000	1,150		2,150	246.02
Secretarial services	2,930.34	2,500.00		5,430.34	2,500	3,000		5,500	69.66
Consultant									
Professional fees @\$500/day x18 days	8,000.00	3,000.00		11,000.00	9,000	3,500	2,500	15,000	4,000.00
Travel to Oct 2007 convention	885.42			885.42	700			700	(185.42)
Travel to meet w/ committee	3,001.62	1,456.00		4,457.62	900	2,250	1,250	4,400	(57.62)
Chaplain									
Chaplain travel to Fall 2007 convention				0.00	300			300	300.00
Chaplain travel to electing convention				0.00					0.00
Chaplain honorarium	500.00			500.00	1,500			1,500	1,000.00
Communications	4,613.00	730.00		5,343.00	2,500	2,700	3,000	8,200	2,857.00
Srch/Discnmt COMMITTEE SUBTOTAL:	70,765.66	19,021.84	0.00	89,787.50	61,400	58,745	53,600	173,745	83,957.50

Episcopal Diocese of Alaska

Bishop Search and Transition Transition Committee

Bishop Search & Transition Process Budget									
Transition Committee Portion of Budget for 2007-2010									
	Actual				Budget				Total Unspent Budget, 6/30/09
	2007/2008	as of 6/30/2009	2010	Total	2007/2008	2009	2010	Total	
10 teleconferences @\$60 each				0.00		120	480	600	600.00
1 face to face/congr meal/lbg	350.71			350.71	350	1,700	4,950	7,000	6,649.29
Contingency/discretionary	36.53			36.53	40		960	1,000	963.47
Relocation expenses estimate									
Movers				0.00			17,500	17,500	17,500.00
Airfare				0.00			3,000	3,000	3,000.00
Temporary living				0.00			4,500	4,500	4,500.00
House hunting trip				0.00			4,000	4,000	4,000.00
Bishop's ring & gift & vestments									
Bishop's Ring				0.00			1,000	1,000	1,000.00
Vestments				0.00			2,200	2,200	2,200.00
Portrait				0.00			1,000	1,000	1,000.00
Gift				0.00			500	500	500.00
Consecration									
Room Rental	500.00	5,000.00		5,500.00	500	5,000	5,000	10,500	5,000.00
Guest Travel/Lodging				0.00			5,000	5,000	5,000.00
Program Booklets				0.00			1,000	1,000	1,000.00
Consecration Banquet				0.00			10,000	10,000	10,000.00
TRANSITION COMMITTEE SUBTOTAL:	887.24	5,000.00	0.00	5,887.24	890	6,820	61,090	68,800	62,912.76