

**PROVINCE VII OF THE EPISCOPAL CHURCH
BUDGET PROPOSAL
2009-2011**

<u>INCOME</u>	CURRENT 2006-2008	<u>INCOME</u>	PROPOSED 2009-2011
Diocesan Assessments	124,683	Diocesan Assessments	117,999
Reserve Funds	18,017	Reserve Funds	30,000
Interest Income	1,200	Interest Income	3,035
PECUSA Funding	70,500	PECUSA Funding	66,666
TOTAL	214,400	TOTAL	217,700
<u>OPERATING BUDGET</u>		<u>OPERATING BUDGET</u>	
ADMINISTRATIVE:		ADMINISTRATIVE:	
Provincial Council	24,000	Provincial Council	24,000
Pres. & V.P. Travel	7,500	Pres. & V.P. Travel	6,500
Pres. & V.P. Expense	500	Pres. & V.P. Expenses	500
Treasurer Expense & Audit	900	Bank Expenses & Audit	1,500
Postage, Phone, Office	400	Postage, Phone, Office	400
Synod Meeting Expense	3,500	Synod Meeting Expenses	4,000
Convocation Expense	3,500	Convocation Expenses	4,000
Provincial Coordinator	80,400	Provincial Coordinator	88,500
Prov. Coord. Expenses	18,300	Prov. Coord. Expenses	19,500
Communication	12,000	Communication	13,500
Network Chairs Coordination	8,000	Network Chairs Coordination	8,000
Sub-Total	159,000	Sub-Total	170,400
PROJECT AREAS:		PROJECT AREAS:	
Nurture: Youth	8,500	Youth	8,500
Nurture: Christian Education	8,500	Christian Education	8,500
Nurture: Higher Education	6,500	Higher Education	6,500
Christian Faith in Action		Ministry & Mission Pool:	11,800
CFI: Restorative Justice	4,500	- Anti-Racism	
CFI: Anti-Racism	7,000	- Armed Forces	
Mission		- COM	
Mission: COM	6,000	- Global Relations	
Mission: Global Relations	300	- Hispanic	
Mission: Deacons	1,100	- Restorative Justice	
Mission: Hispanic	3,000	- Young Adults, etc.	
New Program Opportunities	5,000	New Program Opportunities Pool:	12,000
New Program - Young Adult	5,000	- ERD	
		- Senior Ministries, etc.	
Sub-Total	55,400	Sub-Total	47,300
TOTAL	214,400	TOTAL	217,700