

2020 Proposed Budget:

Questions & Answers

Q: What does the commentary mean “In many cases, funding proposed in this budget is less than the amount requested”?

A: The initial budget requests received for 2020 left us in a \$272,592 deficit position. In many cases, budget requests were reduced to 2019 levels. There are many one-time items in the 2020 budget – including PB Curry coming to Diocesan Convention. For those one-time expenses, we utilized income from the proceeds from the sale of Thornfield (capped at 4%) that haven’t typically been used. No principal was used to balance the budget.

Q: What is included in Dues and Fees (line 85)?

A: This line includes dues to Association for Episcopal Deacons, USPS bulk mail permit, Episcopal Chancellors’ Network, Episcopal Diocesan Ecumenical and Interreligious Officers, membership in Society for Human Resource Management, NYS Community of Churches, Bishop’s Executive Secretaries Together (BEST), and Province II.

Q: The support from the parishes is broken down between assessment and pledge – how is that broken down between the two?

A: On page 11 of the budget – the numbers are at the bottom of the page, line 103 is assessment; line 104 is pledge.

Q: How are the Assessment and Pledge calculated?

A: Both assessment and pledge are based on a 3-year average of parish Normal Operating Income as reported on the parochial report. For 2020, the years used are 2015, 2016, and 2017. Assessment is 10% of the average and is a mandatory asking. Pledge is 6% of the average and is voluntary.

Q: Is there a contingency for uncollectible Assessment and Pledge?

A: Yes, an amount is included in the budget for uncollectible amounts (line 87).

Q: Where do I find the revenues that correspond to the pass through expenses on lines 97, 98, and 99?

A: The corresponding revenue lines can be found at:
Line 107 – Parish Mission FBO Earnings Net
Line 115 – Bishop’s Discretionary Fund
Line 116 – Contributor’s Fund

Q: What is the second column on the spreadsheet labeled “Co/Ca/P++”?

A: The last page of the budget (after line 124) contains the explanation of the initials. “Co” = Corporate, “Ca” = Canonical, “P” = Program. Canonical expenses are those required by Canon. Programs are ministries of the Diocese. Corporate are those expenses that are neither Canonical nor Program.

Q: There was mention in the budget presentation about not having cut any program staff positions in this budget. If you are not reducing staff, are you looking at reduction by attrition?

A: No, not at this point.