

2014 ECC Synod Budget

	Jan - Aug 26, 2014	Projected 2014	2014 Budget	2015 Budget	2016 Budget
Income					
DONATIONS					
Total COMMUNITY TITHE	19,879	32,369	39,474	33,988	35,687
ECC Clergy Donations	150	150			
Private Donors	25	25			
Total DONATIONS	20,054	32,544	39,474	33,988	35,687
EVENT INCOME					
Synod					
Synod Funding Return	-	2,000	2,000	-	2,000
Total Synod	-	2,000	2,000	-	2,000
Total EVENT INCOME	-	2,000	2,000	-	2,000
IN KIND DONATIONS					
Rent- Holy Family Aurora	1,500	3,000	3,000	3,000	3,000
Total IN KIND DONATIONS	1,500	3,000	3,000	3,000	3,000
OTHER INCOME					
Clergy ID badges	15	15		-	-
Processing Fee	-	300	300	-	-
Video Sales	-	36	36	-	-
Total OTHER INCOME	15	351	336	-	-
Total Income	21,569	37,895	44,810	36,988	40,687
Expense					
ADMINISTRATIVE EXPENSES					
Background Check	-	100	100	100	100
Computer support	-	150	150	150	150
Synod Employee Travel and Lodging	-	500	1,000	-	1,000
Synod Employee Registration					1,400
Legal (corporate document review)				2,000	-
Membership Dues	1,000	1,000	100	1,000	1,000
Office Supplies	377	400	300	300	300
Payroll Expenses					

*Nat. Council
of Churches*

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Employee salaries	6,930	13,860	13,860	14,553	15,281
					<i>5% annually per OPB proposal</i>
Payroll Tax	530	1,060	1,060	1,113	1,169
					<i>per OPB proposal</i>
Total Payroll Expenses	7,460	14,920	14,920	15,666	16,449
Postage	189	225	150	150	150
Printing	-	100	100	100	100
Rent- in kind [office space]	1,500	3,000	3,000	3,000	3,000
Telephone Internet services					
Internet communication tools	-	500	500	500	500
					<i>constant Contact</i>
Telephone/Internet	872	1,400	1,400	1,400	1,400
Total Telephone Internet services	872	1,900	1,900	1,900	1,900
Website Development	79	100	-	-	-
Total ADMINISTRATIVE EXPENSES	11,477	22,395	21,720	24,366	25,549
ADVERTISING EXPENSES					
Advertising	-	200	200	200	200
Website Maintenance	-	150	150	150	150
					<i>domain name</i>
Total ADVERTISING EXPENSES	-	350	350	350	350
BISHOP EXPENSES					
Bishop Travel Expenses					
Stipend for Mass Presider	200	200	-	-	-
Presiding Bishop Elect, Travel		200	-	1,000	-
Travel Expenses	2,014	2,400	2,400	2,400	2,400
Total Bishop Travel Expenses	2,214	2,800	2,400	3,400	2,400
Conference Fees/Expenses	-	200	200	200	200
Presiding Bishop Elect, Housing		2,333	-	11,667	-
Housing Allowace	9,240	13,860	13,860	14,553	15,281
Total BISHOP EXPENSES	11,454	19,193	16,460	29,820	17,881
ECC EVENTS					
Synod					
Synod Funding for Host Community	-	-	2,500	-	2,500
Total Synod	-	-	2,500	-	2,500

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Total ECC EVENTS	-	-	2,500	-	2,500
LEADERSHIP EXPENSE					
Leadership Conference Fees	-	250	2,500	500	500
Leadership Travel	1,426	2,000	2,500	2,500	2,500
Total LEADERSHIP EXPENSE	1,426	2,250	5,000	3,000	3,000
MISC EXPENSES					
Non-profit corporation tax	20	20	20	-	20
Total MISC EXPENSES	20	20	20	-	20
PROFESSIONAL/CONSULTING FEES					
Accounting CPA	-	-	250	250	250
Webmaster	350	400	400	700	700
Total PROFESSIONAL/CONSULTING FEES	350	400	650	950	950
Reconciliation Discrepancies	(1)				
Total Expense	24,726	44,608	46,700	58,486	50,250
Net Ordinary Income	(3,157)	(6,713)	(1,890)	(21,498)	(9,563)
Other Income/Expense					
Other Expense					
New Community synod micro loans	-	-	3,000	-	3,000
Total Other Expense	-	-	3,000	-	3,000
Net Other Income	-	-	(3,000)	-	(3,000)
Net Income, before fundraising	(3,157)	(6,713)	(4,890)	(21,498)	(12,563)
Fundraising income (\$50,000 goal)		3,000		21,498	12,563
Net income, after fundraising		(3,713)		0	0

from 2014, \$175 per qrtr