6/1/2006		% of Total	10% ALL	% of Total	10% 85000 + 22%>85000 (includes < 135k@10%)	% of Total	10%135k + 22%>135k	%of Total	10%178k + 20%>178k
Fair Share Inc.			1,079,000		1,783,868		1,639,603		1,452,179
Less Restorations			-15,000		-15,000		-15,000		-15,000
Prision Minst. Inc.			90,000		90,000		90,000		90,000
TOTALS INCOME	*		1,154,000		1,858,868		1,714,603		1,527,179
EXPENSE			Based on		*Based on 10%		Based on 10%		Based on 10% of
Based on '06 Budget			10%		of 85k + 22% > 85K		of 135k + 22%> 135k		178k + 22%>178K
DIEM		**13**	**155,000**	**15**	**270,000**	**15**	**260,000**	**16**	**240,000**
Education Ministry									
Evangelism,Cong									
Dev.			8,000		8,000		8,000		7,100
Edu Min Person			0		20,500		20,500		10,000
Youth Prgm Exp			5,000		15,000		15,000		10,000
Leadership Gr.			0		1,000		0		1,000
Leadship Exp			0		2,000		0		500
Youth Grants			0		1,000		1,000		500
Admin Exp			0		2,000		1,000		1,000
Resource Cnt.			800		1,500		1,000		1,000
		2	**13,800**	**3**	**51,000**	**3**	**46,500**	**2**	**31,100**
Ministry to Cong									
and Clergy									
Clergy Conf			0		0		0		0
Conf. Fees			0		1,500		1,500		400
Conv on Ministry			**6,600**		10,450		10,450		10,450
Curate Prgm			0		30,000		30,000		0
		1	**6,600**	**2**	**41,950**	**2**	**41,950**	**1**	**10,850**
Communications									
Website			1,500		2,000		3,000		1,500
Webmst			10,000		10,000		10,000		10,000
Editor			10,000		15,000		15,000		15,000
Mailing			15,000		25,000		25,000		15,000
Translations			8,000		9,000		8,000		8,000
		4	**44,500**	**4**	**61,000**	**4**	**61,000**	**3**	**49,500**
Misc. Expenses &									
Fees									
Convention			5,000		10,000		7,000		6,000
Risk			0		27,500		27,500		27,500
Prop Tax			5,000		5,000		5,000		5,000
Sex Legal fees			0		5,000		5,000		4,000
Lam/Gen Conv	*		22,000		22,000		22,000		22,000
Reserve	*		104,400		174,887		160,460		141,718
Dep. Asset Repl			0		6,000		6,000		6,000
Bish Transition			0		10,000		8,000		8,000
		12	**136,400**	**14**	**260,387**	**14**	**240,960**	**14**	**220,218**
Mission beyond									
the Diocese									
D&F Missions	*		198,240		346,262		315,967		276,608
Province VIII			19,200		19,200		14,000		12,000
School 4 Dec			0		1,000		0		0
Seminary			0		1,000		0		0
Other Outreach			0		0		0		0
		19	**217,440**	**20**	**367,462**	**19**	**329,967**	**19**	**288,608**
Office & Operating									
Expenses	*	**11**	**130,000**	**7**	**130,000**	**8**	**130,000**	**9**	**130,000**
Special Ministries									
Higher Ed			0		58,000		54,250		40,000
Peace & Just			0		100		100		100
Restorative Just			0		800		800		800
Stewardship Com			0		1,300		1,000		1,000
Stewardship Prog			0		25,000		20,000		15,000
SMUM			0		47,959		36,500		30,000
Prison Ministries	*		90,000		90,000		90,000		90,000
		8	**90,000**	**13**	**223,159**	**12**	**202,650**	**12**	**176,900**
Support									
Bishop									
Exec			150,000		150,000		150,000		150,000
Admin			154,020		226,000		200,000		200,000
Raises			56,240		77,910		51,576		30,003
			0		0		0		0
		31	**360,260**	**24**	**453,910**	**25**	**401,576**	**26**	**380,003**
TOTAL EXPENSE		100	**1,154,000**	100	**1,858,868**	100	**1,714,603**	100	**1,527,179**
			0		0		0		0
Confidential: Preliminary Draft									**6/27/2006**
NOT YET APPROVED BY COUNCIL									