

Diocese of Vermont Proposed 2006 Budget

LINE	CATEGORY	ADOPTED BUDGET 2005	PROPOSED BUDGET 2006	NOTES: 2006 BUDGET	LINE	CATEGORY	ADOPTED BUDGET 2005	PROPOSED BUDGET 2006	NOTES: 2006 BUDGET
REVENUES					MINISTRY SUPPORT TEAM (continued)				
11	Parish Support for Diocesan Ministry	\$ 746,487	\$ 791,558	(\$10,000 shrinkage)	72	Consultant/Training - Min. Support Team	3,500	1,000	
12	Trust Revenues - Unrestricted	110,483	125,867	Patterson bequest	73	Continuing Ed - Bishop	1,200	1,200	
13	Trust Revenues - Restricted	121,054	123,534	Projected dividend	74	Deployment	4,000	3,800	
14	Administrative Support - Unit Fund	6,500	10,000		75	Prof. Development - Min. Support Team	2,800	2,800	
15	Other Income - Holy Trinity, Swanton	25,000	15,000		76	Travel & Meetings - Bishop	12,000	12,000	
16	Miscellaneous contributions	1,000			77	Travel & Meetings - Min. Support Team	25,000	25,000	
17	Bank Interest Income/Other Donations	525	1,200		78	Chaplain to the Retired Clergy	400	400	
18	TOTAL REVENUES:	\$ 1,011,049	\$ 1,067,159		78	TOTAL:	\$ 630,433	\$ 659,752	
I. SUPPORT OF THE WIDER CHURCH					V. GENERAL AND ADMINISTRATIVE				
22	National Church Covenant	\$ 103,000	113,000		82	Audit Fees	\$ 12,500		Moved to L #44
23	National Ecumenical Assessment	200	200		83	Computer Network Costs	1,200	3,000	
24	Living Stones Partnership	3,000	3,500		84	Equipment Purchase - Office Equipment	1,000	3,500	
25	Province I Assessment	6,252	6,252		85	Insurance - Diocesan Property/Liability/Auto	1,985	2,500	SBL #13, \$600
26	Provincial Synod Deputies' Expense	100	100		86	Insurance - Diocesan Workers' Comp	2,900	4,800	
27	Campus Ministry	8,137	8,326	SBL #13 in full *	87	Lease/Purch. Computer Equip. & Supplies	3,500		Combined w/ L #83
28	Episcopal Relief & Dev. Coordinator Expense	1,000	450		88	Copier	5,800		Combined w/ L #84
29	Seminarians	1,865	1,900	SBL #13 in full	89	Legal Fees	1,000	1,000	
30	UTO Coordinator Expense	400	300		90	Management Information System	-	2,500	
31	VT Ecumen. Coun. & Bible Soc. Support	4,600,500			91	Development Expenses	-	500	
32	TOTAL:	\$ 128,554	\$ 139,028		92	Office Supplies & Expenses	10,000	10,000	
II. COMMITTEES OF CONVENTION AND DIOCESAN OFFICERS					93	Payroll Service Fees	1,100	1,500	
36	Commission on Ministry	\$ 15,000	\$ 16,324	See Appendix C	94	Postage	7,500	6,000	
37	Diocesan Chancellor	1,200	1,300		95	Printing	1,000	1,000	
38	Diocesan Council	500	1,000	Minute taker	96	Safe Church Training	3,000	4,000	
39	Diocesan Ecumenical Officers	2,400	2,400		97	Subscriptions and Dues	1,500	1,500	
40	Diocesan Historiographer	5,000	4,000		98	Telecommunications	11,000	10,000	
41	Diocesan Treasurer	-	100		99	Utilities - Office/Bp's House/Prop. Mgr. House	20,000	21,000	
42	Dispatch of Business	1,000	2,500	See Appendix C	100	Retired Clergy Medigap Insurance	21,000	12,300	SBL #13
43	Institutions	15,350	19,000	See Appendix C	101	Retired Clergy Pension Supplements	7,200	4,200	SBL #13
44	Oversight & Audit	-	13,700		102	TOTAL:	\$ 113,585	\$ 89,300	
45	Standing Committee	1,000	300		104	TOTAL EXPENSES:	\$1,070,362	\$1,098,759	
46	Trustees of the Diocese	150	150		106	EXCESS / (DEFICIENCY) BEFORE APPROPRIATIONS	\$ (59,313)	\$ (31,600)	Appropriations Cumulative Balance as of 12/31/2004
47	TOTAL:	\$ 24,575	\$ 42,000		VI. APPROPRIATIONS				
III. COMMITTEES OF COUNCIL					111	Reserve - Bishop's House Maint. Fund	\$ 5,000	\$ 1,500	\$ 7,500
51	Accessibility	\$ 500	\$ 500		112	Reserve - Bishop's Vehicle	5,000	3,000	0
52	Communications Committee	22,025	24,925	See Appendix C	113	Reserve - Episcopal Election Expenses	5,000	5,000	5,000
53	Congregational Supp. and Resource Grants	66,350	62,980	SBL #13 in full	114	Reserve - ECW General Convention	500	-	0
54	Diocesan Study Program	6,000	5,500		115	Reserve - Ecclesiastical Court	500	500	1,000
55	Dismantling Racism	9,050	6,800		116	Reserve - Lambeth Conference	1,000	1,500	5,500
56	Evangelism	-	600		117	Reserve - Legal Expenses	1,000	1,000	1,500
57	Environmental Ministry Team	2,500	-		118	Reserve - Min. Supp. Team Sabbatical Fund	2,500	2,500	0
58	Music and Liturgy Commission	1,000	-		119	Reserve - Office Equipment/Technology	1,000	1,000	4,000
59	Outreach & Social Justice	15,150	15,550	SBL # 13 \$797 See Appendix C	120	Reserve - Triennial Deployment Conf., 2004	400	400	2,000
60	Outreach - McClure/D. 2000 Grants - Init .JV	7,765	8,200	SBL #13 in full	121	Reserve - Triennial EYE, 2005	3,000	3,000	8,884
61	Rock Point Summer Conferences	12,500	12,500		122	Reserve - Triennial Gen. Convention, 2006	14,000	10,000	16,666
62	Spiritual Life Committee	1,350	1,350	See Appendix C	123	Reserve - Diocesan Youth - Gen. Conv.	1,000	1,000	2,000
63	Stewardship Committee	3,000	2,000		124	TOTAL:	\$ 39,900	\$ 30,400	\$ 54,050
64	Youth Ministry	8,500	8,500		125	ADJUSTED EXCESS / (DEFICIENCY):	\$ (99,213)	\$ (62,000)	
65	Travel & Meetings - Committee Members	500	500		127	Prior Surplus Applied to 2006 Budget	\$ 10,000	\$ 10,000	
66	TOTAL:	\$ 156,190	\$ 149,905		128	Support from Funds Available to the Bishop	6,000	6,000	
IV. DIOCESAN MINISTRY SUPPORT TEAM					129	Support from Hunt Fund	37,000	36,000	
70	Personnel - Salaries	\$ 396,295	\$ 418,526	See Appendix A	130	Robert Patterson Bequest Income	6,570	-	In L #12 for 2006
71	Personnel - Benefits	185,238	195,026	See Appendix A	131	Liquidated Merchants Bank Account	39,243	-	
				* SBL: Supported By Line . . .	132	Foster Bequest		10,000	
						\$ 0	\$ 0		

Proposed 2006 Personnel Expense Summary

Appendix A

POSITION	SALARY/HOUSING	SECA / FICA/ MEDICARE	MEDICAL INSURANCE	GROUP LIFE INSURANCE	PENSION ALLOWANCE	EQUITY ALLOWANCE	TOTAL	APPENDIX A NOTES:
Bishop	\$ 76,771	\$ 7,000	\$ 11,140	\$ -	\$ 21,065	\$ 2,000	\$ 117,976	• Salaries reflect increase of 4.0% (COLA & merit).
Canon to the Ordinary	61,516	4,706	11,140	154	6,152	-	83,668	• Medical insurance has an 8% increase included.
Canon for Youth Ministry	45,822	3,505	11,140	154	4,582	-	65,203	• Lay pension is based on 10% of salary.
Development Minister	-	-	-	-	-	-	-	• Pension assessment for the Clergy is based on 18% of salary, SECA, equity allowance and housing.
Ministry Developers (half time)								
#1 Lay	30,758	2,353	9,626	154	3,076	-	45,967	• Clergy SECA is 7.65% of salary, equity allow. and housing.
#2 Clergy	30,758	2,353	10,646	-	5,960	-	49,717	• Bishop's salary does not include non-cash compensation of housing and utilities provided by the Diocese.
#3 Clergy	30,758	2,353	3,014	-	5,960	-	42,085	
Financial Administrator	39,312	3,007	11,140	154	3,931	-	57,544	• Bishop's salary is defrayed by the Episcopal Fund and the SPG Fund.
Administrative Assistant	28,416	2,174	11,140	154	2,842	-	44,726	
General Administrative Support	18,000	1,377	-	-	-	-	19,377	• Financial Administrator's salary is defrayed by Unit Fund administrative payments.
Communications Minister (half time)	26,896	2,058	5,658	154	2,690	-	37,457	• General and administrative support increased from 975 hours per year to 1950 hours per year.
Rock Point Property Manager	29,518	2,258	14,952	154	2,952	-	49,834	• Rock Point Property Manager salary does not include non-cash compensation. Housing and utilities provided by the Diocese..
TOTAL PERSONNEL:	\$ 418,526	\$ 33,144	\$ 99,594	\$ 1,078	\$ 59,210	\$ 2,000	\$ 613,552	

Proposed 2006 Parish Support Schedule

Appendix B

TOWN	PARISH	2005 SUPPORT	2006 SUPPORT
ALBURG	ST. LUKE'S	\$ 1,407	1,200
ARLINGTON	ST. JAMES'	20,294	23,010
BARRE	GOOD SHEPHERD	8,659	8,282
BELLOWS FALLS	IMMANUEL	26,985	35,722
BENNINGTON	ST. PETER'S	23,252	21,829
BETHEL	CHRIST CHURCH	5,401	5,346
BRANDON	ST. THOMAS'	9,521	8,984
FOREST DALE	GRACE CHURCH	6,591	5,837
BRATTLEBORO	ST. MICHAEL'S	39,855	48,545
BURLINGTON	ST. PAUL'S CATHEDRAL **	92,257	90,194
CANAAN	ST. PAUL'S	551	672
CASTLETON	ST. MARK'S	3,627	3,740
CHESTER	ST. LUKE'S	12,708	16,143
COLCHESTER	ST. ANDREW'S	15,846	14,433
ENOSBURG FALLS	ST. MATTHEW'S	3,683	4,200
ESSEX JCT	ST. JAMES'	30,242	27,550
FAIRLEE	ST. MARTIN'S	13,325	13,563
HARDWICK	ST. JOHN'S	7,661	8,299
HIGHGATE	ST. JOHN'S	214	297 *
ISLAND POND	CHRIST CHURCH	2,179	2,295
KILLINGTON	OUR SAVIOUR	4,863	5,805
LYNDONVILLE	ST. PETER'S	2,968	2,518
MANCHESTER	ZION	54,599	60,236
MIDDLEBURY	ST. STEPHEN'S	32,477	31,888
MONTPELIER	CHRIST CHURCH	28,830	28,903 *
NEWPORT	ST. MARK'S	8,144	9,041
NORTHFIELD	ST. MARY'S	7,687	8,745
NORWICH	ST. BARNABAS'	24,874	18,040
POULTNEY	ST. JOHN'S	3,561	2,696
PROCTORSVILLE	GETHSEMANE	3,488	2,452
RANDOLPH	ST. JOHN'S	12,457	12,155
RICHFORD	ST. ANN'S	119	119 *
RUTLAND	TRINITY	42,425	43,420
SHELBURNE	TRINITY	32,429	41,034
SHELDON	GRACE CHURCH	499	686
SO.BURLINGTON	ALL SAINTS'	12,172	13,981
SPRINGFIELD	ST. MARK'S	5,831	7,105
ST.ALBANS	ST. LUKE'S	20,012	20,544
ST.JOHN'SBURY	ST. ANDREW'S	7,686	9,977
STOWE	ST. JOHN'S	13,728	13,526
SWANTON	HOLY TRINITY	30,699	39,359
UNDERHILL	CALVARY	4,653	4,619
VERGENNES	ST. PAUL'S	6,986	8,021
WAITSFIELD	ST. DUNSTAN'S	5,860	6,410
WELLS	ST. PAUL'S	2,076	1,952
WILMINGTON	ST. MARY'S	3,086	4,664
WINDSOR	ST. PAUL'S	5,451	5,741
WOODSTOCK	ST. JAMES'	34,264	36,227
WRJ	ST. PAUL'S	20,304	21,499
TOTAL:		\$ 756,487	\$ 791,558

FORMULA:

First \$35,000	0.1187
\$35,001 to \$70,000	0.1287
\$70,001 to \$110,000	0.1487
Over \$110,000*	0.1787

NOTES:

The 2006 assessment figure is an estimate, subject to adjustment.
 * Indicates Parochial Report not yet received.
 ** The Burlington figure reflects a \$6,000.00 credit for use of the Cathedral.

Committees & Institutions

Appendix C

LINE	CATEGORY	BUDGET 2005	BUDGET 2006
36	COMMISSION ON MINISTRY		
	Clergy/Lay Continuing Education	\$ 6,500	\$ 6,500
	Committee on Discernment	4,000	4,000
	Committee on Christian Formation	2,000	3,324
	Fresh Start	2,500	2,500
	TOTAL:	\$ 15,000	\$ 16,324
42	DISPATCH OF BUSINESS		
	Diocesan Annual Convention Expense - Net	\$ 500	\$ 2,000
	Diocesan Journals	500	500
	TOTAL:	\$ 1,000	\$ 2,500
43	DIOCESAN INSTITUTIONS		
	Bishop Booth Conference Center	\$ 10,000	\$ 10,000
	Brookhaven Home for Boys	2,000	2,000
	Rock Point Board	3,350	7,000
	TOTAL:	\$ 15,350	\$ 19,000
53	COMMUNICATIONS		
	Mountain Echo - E. Life Publication	\$ 22,325	\$ 20,750
	Mountain Echo Extra Pages	5,200	5,900
	Mountain Echo - E. Life Postage	200	75
	Episcopal Communicators Conference/ Diocesan Conference/Awards	1,800	1,700
	Equipment & Software	500	500
	Subscription from Readership	(8,000)	(8,000)
	Media Ads and Welcome Center Brochures	-	5,000
	Cut to be Distributed by Committee	-	(1,000)
	TOTAL:	\$ 22,025	\$ 24,925
59	OUTREACH & SOCIAL JUSTICE		
	Affordable Housing-Cathedral Square	\$ 1,250	\$ 1,250
	Fundación Cristosal	-	400
	Children's Advocacy Network	1,000	1,000
	Fuel Assistance	1,000	2,000
	Social Justice	10,500	400 *
	Sudanese Education Fund	-	1,000
	Vermont Livable Wage Program	500	-
	Vermont Low Income Advocacy	500	500
	Global AIDS Initiative	400	1,000
	Vermont Interfaith Action	-	8,000
	TOTAL:	\$ 15,000	\$ 15,150
62	SPIRITUAL LIFE		
	New Frontiers	\$ -	\$ -
	Spiritual Life Committee	1,000	1,350
	VT Episcopal Cursillo Program	350	-
	TOTAL:	\$ 1,350	\$ 1,350

* Social justice funds distributed among several lines for 2006.

past mistakes. The fact that we live peacefully and respectfully with Civil Unions and Holy Unions while not all agreeing is an "outward and visible sign" of God's work with us and our work on these issues together with God.

This resolution asks that we continue that work by looking through the "lens" of how Biblical Literalism can harm the Christian faith and be used to deny human rights to various classes of people who are different and how Biblical Literacy can help us clarify what God's Word is for today's Christians.

A Resolution Establishing Minimum Clergy Compensation

Resolved, That the 173rd Convention of the Diocese of Vermont, approve the recommendation of Diocesan Council that the minimum full time stipend for clergy in the Diocese of Vermont be increased by (3.25%) for the year 2006 to \$33,171, and that travel allowance be reimbursed at the current IRS standard.

Proposer: Diocesan Council

Explanation

Canon 6.7 requires that Diocesan Council reviews the minimum stipend for

full-time equivalent clergy and the travel allowance and makes recommendations to the Convention. Such a minimum shall be binding on all parishes and missions upon ratification of the Convention. A 3.25% increase takes into account a COLA of more than three percent (3%) for 2004 and thus far for 2005.

According to the Church Pension Fund (The 2001 Clergy Compensation Report, 2003), the national average median compensation for Episcopal clergy is \$54,786. This figure includes cash stipend, fair-rental value of housing, utilities and payment of one half of the Social Security/Medicare (SECA) tax.

In 2002 the Church Pension Fund report noted that the median income for professional and managerial employees in Vermont who have at least a graduate degree is \$56,343, approximately \$3,000 higher than the clergy median and significantly higher than the current minimum.

Approval of this resolution will change the Beginning Level, Type II minimum cash stipend from \$32,127 to \$33,171, thus raising the minimum full-time compensation package to approximately \$46,421 [\$33,171 cash stipend, plus SECA of \$3,299 (at 15.3%/2), plus housing & utilities of \$9,951* (at 30% of cash plus SECA)].

Continued on Page L

Proposed Resolutions (continued from Page I)

tion of the Episcopal Church to support all international efforts to free the church from the slavery of Biblical Literalism, especially as it is used to marginalize persons different from us: persons of color, women, and gay and lesbian persons; and be it further

Resolved, That we call upon the 75th General Convention of the Episcopal Church to support all international efforts to celebrate the United Kingdom's Abolition of Slave Trade Act Bicentenary (1807-2007); and be it further

Resolved, That the Episcopal Diocese of Vermont support efforts in the State of Vermont to celebrate the 230th anniversary (1777 to 2007) of Vermont being the first state to abolish slavery.

Proposer: The Rev. Cn. Thaddeus Bennett
Co-Sponsors: The Rev. Jean MacDonald
 The Rev. Cn. Jeanette Tweedy
 The Rev. Reid D. Farrell, Jr.
 The Rev. John Morris

The Rev. Thomas Brown
 The Rev. Cn. Diane Root
 Mr. Dale L. Willard
 The Rev. Cn. Tanya Wallace

Explanation

Historic Anglicanism has been based on the authority of Scripture, Tradition, and Reason, and the use of these authorities leads to wise, healthy, and holy Biblical Literacy (for example, in William Wilberforce's Evangelical understanding that human slavery is antithetical to God's Word as revealed in Scripture). It is also true that Biblical Literalism has been used to support unjust and immoral positions by the Episcopal Church (including within our diocese when our own first Bishop, John Henry Hopkins, used Holy Scripture to support the practice of slavery even after the Emancipation Proclamation).

We are a diocese that embraces its diversity and has been able to learn from