

Episcopal Diocese of West Missouri

2010 BUDGET

Convention Edition

Table of Contents

A Message from Bishop Barry R. Howe.....	3
Projected Expenditures.....	4
Projected Income.....	5
Congregational Dev. - Urban/Suburban.....	6
Congregational Dev. - Town & Rural.....	7
Commission on Ministry.....	8
Christian Social Ministries.....	9
Specialized Ministries.....	10
Hispanic Ministry.....	11
Campus Ministry.....	12
National & Provincial Church.....	13
Lay Ministry Development.....	14
Youth Ministries.....	15
Stewardship.....	16
Liturgical & Spiritual Life.....	17
Clergy/Clergy Family Wellness.....	18
Administrative Expenditures.....	19
The Bishop's Office.....	20
Diocesan Staff.....	21
Communications.....	22
Work of Convention/Reserves.....	23
2010 Assessment Schedule.....	24

Episcopal Diocese of West Missouri 2010 Budget

July 31, 2009

This Proposed Diocesan Budget for 2010 was adopted by the Diocesan Council at its Special Meeting on July 25. The purpose of the meeting was solely to review the Budget in the light of the economic situation in which we find ourselves at this time.

In preparing this Proposed Budget, the Diocesan Staff received the desired needs from the chairs of committees and commissions. The Staff also used as the anticipated income the assessment schedule that has been used the past five years. That schedule will, by resolution at the 2005 Diocesan Convention, be reviewed by an appointed Assessment Review Committee following the 2009 Convention.

The Staff also made some significant cuts in areas that were not utilized in the Budget during the first half of 2009. Rebates were also given to congregations in the Spring. These rebates came from a line item in the 2009 Budget that, by resolution of the 2008 Budget, called for the hiring of a full-time Communications Officer. The Staff made the decision not to hire anyone at this time of economic challenge. Hence the money in the 2009 Budget for that purpose was returned to the congregations.

This Proposed Budget for 2010 also reflects no changes in compensation for members of the Staff.

More than any other document, a budget reflects the priorities of an organization, and sets out the organization's mission. Our mission as the Body of Christ is the mission of Jesus Christ. That mission is to share the love of God with all people—especially with the vulnerable and poor, the ill and infirm, the young, and the old-- all of whom have special needs.

Take time to acquaint yourself with this Proposed Budget. I am grateful to all who have contributed to the formation of it, and to the ongoing discussion about finances and the spiritual discipline of stewardship.

Faithfully,

Barry R. Howe
Bishop of West Missouri

Convention Edition

Printed 9/28/2009
Bishops Message - Page 3

Episcopal Diocese of West Missouri 2010 Budget

Projected Expenditures

	PAGE	% OF TOTAL 2010 BUDGET	2008 Actual	2009 Budget	2010 Proposed
Congregational Dev. - Urban/Suburban	6	8.23%	181,587	178,000	148,500
Congregational Dev. - Town & Rural	7	6.12%	92,969	115,500	110,500
Commission on Ministry	8	0.90%	11,938	16,850	16,300
Christian Social Ministries	9	1.20%	19,521	21,250	21,600
Specialized Ministries	10	0.33%	69,644	56,000	6,000
Hispanic Ministry	11	4.79%		Note #1	86,499
Campus Ministry	12	4.29%	56,874	74,027	77,427
National Provincial Church	13	18.49%	319,088	338,208	333,816
Lay Ministry Education & Development	14	0.66%	7,538	9,470	11,970
Youth Ministries	15	4.79%	78,960	85,372	86,439
Stewardship	16	0.34%	1,975	6,200	6,200
Liturgical & Spiritual Life	17	0.06%	127	2,000	1,000
Clergy/ Clergy Family Wellness	18	1.94%	37,090	38,000	35,000
Administrative Expenditures	19	5.68%	102,293	102,611	102,611
The Bishop's Office	20	14.72%	248,405	262,754	265,692
Diocesan Staff	21	18.07%	313,200	321,595	326,239
Communication	22	3.73%	66,272	110,500	67,420
Work of Convention/Reserves	23	5.65%	65,695	107,900	101,900
TOTAL		100.00%	1,673,176	\$1,846,237	\$1,805,113

#1 - Included at \$50,000 in Specialized Ministry budget in 2009

Convention Edition

Projected Income

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
Congregations ¹	1,594,254	1,669,720	1,719,321
Endowment Income ²	173,581	140,000	134,000
Unrealized Gain/Loss - Long Term Investment Income	(126,448)	0	0
Commingled Fund "College Work" (See page 11) (R)	47,924	35,000	0
Miscellaneous Income	1,143	1,500	1,500
Hispanic Ministry - (Reserve Account)	0		0
Previous Year Assessment	7,494	0	0
TOTAL	\$1,697,948	\$1,846,220	\$1,854,821

¹ The 2010 assessment is computed on a two-year (2007-2008) average of a congregation's Operating Income, at 14% on the first \$50,000; 15% on \$50,001 - \$100,000; 16% on \$100,001 - \$150,000; and 18% on over \$150,000. In 2007 the total Operating Income of all congregations in the diocese was \$10,332,897. In 2008 the total was \$10,459,174.

²Endowment Income: Includes income from the Remfry and Shank Trusts for which the Bank of American is the Trustee and the Diocese receives a portion of the income generated by the trusts. Additional income is received from the McGuire Fund, Rust Fund, General Fund Long-Term Investment Fund and The Other Fund.

Episcopal Diocese of West Missouri 2010 Budget

Department of Congregational Dev. - Urban/Suburban

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
New Development			
» St. Mary Magdalene, Kansas City	20,000	20,000	10,000
» St. Matthew's, Ozark	80,000	7,500	0
» ¹ New Work Start-Up Funds		20,000	20,000
Total - New Church Development	100,000	47,500	30,000
Existing Congregational Development			
» Parish Partnership Program - St. Anne's*	15,000	15,000	10,000
» ² Congregational Development Initiatives	25,188	40,000	50,000
Total - Existing Congregational Development	40,188	55,000	60,000
³ Partnership - Cong.Dev/New Clergy Development (2007-2009)	35,939	18,000	0
⁴ Partnership - Cong.Dev/New Clergy Development (2010-2012)		50,000	51,000
Percept	5,460	7,000	7,000
Dept. Exp	0	500	500
GRAND TOTAL	181,587	178,000	148,500

***2010 is the final year of the three-year Parish Partnership Program**

¹ New Work Start-up. Christian Co. south of Springfield is one of the fastest growing counties in the state. These funds are designed to enable the diocese to be able to assist in the development of a new self-sustaining community of faith in that county.

² Initiatives in 2009 include \$15,000 for support of congregational development and transition at St. Matthew's, Raytown. Whether grant support would continue in 2010 will be determined by evaluation of whether the congregation makes significant strides in growth and transformation. \$14,000 is set-aside for congregational growth grants for 19 congregations; \$4,500 for work with The Rev. Rob Voyle to train a cadre of our own diocesan consultants on Appreciative Inquiry, who will then provide support and consultation to congregations. These funds also supported the one-day seminar on Appreciative Inquiry held in June at St. Andrew's. We anticipate additional initiatives in the remainder of 2009 which will consume the remaining funds.

³ This partnership provided, from this grant line, 100% of compensation & benefits of The Rev. Todd Bruce in Year 1 (2007), 50% of compensation and benefits in Year 2 (2008), and 25% of compensation and benefits in the final year of the partnership (2009). St. Paul's, KC, has grown during the time of this partnership and anticipates supporting Fr. Bruce at 100% in 2010.

⁴ Partnership - Cong Dev/New Clergy Development. The three-year partnership will enable the diocese to place a newly ordained cleric on the staff of a growing congregation to serve under an experienced cleric. This plan benefits the newly ordained and the congregation in its growth and development. The plan provides 100% of the cost in Year One, 50% in Year Two, 25% in Year Three. The partnering congregation provides 50% of these costs in Year Two and 75% in Year Three.

Convention Edition

Printed 9/28/2009

Cong Dev - Urb Suburb - Page 6

Episcopal Diocese of West Missouri 2010 Budget

Department of Congregational Dev. - Town & Rural

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
Existing Congregational Development			
» Clinton, St. Paul's	2,000	2,000	2,000
» Noel, St. Nicholas	5,000	5,000	See Hispanic
» Mission Partnership Program - St. John's, Neosho	4,000	2,000	0
» Mission Partnership Program - St. Stephen's, Monet	4,000	2,000	0
» Congregational Development Initiatives	4,500	16,000	25,000
» Conferences and Special Events	0	5,000	0
Total - Existing Church Development	19,500	32,000	27,000
Regional Ministry Development			
» Northeast Regional Ministry	55,000	60,000	60,000
» Sacred Hills Ministry	17,500	20,500	20,500
Total - Regional Ministry Development	72,500	80,500	80,500
Department Expenses	969	3,000	3,000
 GRAND TOTAL	 92,969	 115,500	 110,500

Mission Partnership Programs -- A three-year program in which the department's grant is \$6,000 in Year One, \$4,000 in Year Two, and \$2,000 in Year Three. 2009 will be Year Three for these two congregations. In 2007, Year One, the grants came from the Congregational Development Initiatives line.

Initiatives - Provides training/mentoring/resourcing programs in the diocese for constituent church development, resources for sending ministry teams to events outside the diocese, and support for programs which would assist in outreach and growth.

Episcopal Diocese of West Missouri 2010 Budget

Commission on Ministry

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
Vocations Process - Aspirancy To Ordination	3,107	6,500	6,000
Vocations Conference	3,331	4,000	3,250
GOE	500	1,100	1,650
Department Expenses	0	250	250
Director's Stipend - Non-Seminary Presbyterian Formation Program	5,000	5,000	5,150
TOTAL	11,938	16,850	16,300

Vocations Process - Aspirancy To Ordination covers a variety of costs related to the ordination process and assists with the cost of diocesan ordinations. Beginning in 1997, participation in a professional psychological screening program through the Midwest Ministry Development Center was required of all aspirants. The Commission On Ministry pays the cost of this program.

Vocations Conference provides funds to cover the costs of the annual Vocations Conference.

General Ordination Examinations (GOE) - The cost to the diocese is determined by the number of persons taking the exam in a given year.

Department Expenses provide resources for operation of the department.

Director's Stipend - Stipend for the Director of the George Herbert Institute.

Convention Edition

Episcopal Diocese of West Missouri 2010 Budget

Christian Social Ministries

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
Anti-Racism Task Force	492	750	1,100
Grant - Episcopal Community Services	5,000	5,000	5,000
Grant - Council of Churches of the Ozarks	1,000	1,000	1,000
Episcopal Relief and Development	1,029	1,500	1,500
MDG Initiatives	12,000	13,000	13,000
TOTAL	19,521	21,250	21,600

Anti-Racism Task Force - These funds support the on-going Anti-Racism training for clergy and lay leaders and supports the annual Absalom Jones celebration.

Episcopal Community Services provides a wealth of social ministry programs in the greater Kansas City metropolitan area. The organization is supported by congregations on both sides of the state line. The Bishops of Kansas and West Missouri are members of the Board.

Council of Churches of the Ozarks - Serves 27 counties in the Ozarks.

MDG - Millennium Development Goals -- These funds represent the 0.7% of the Diocesan Budget set apart for MDGs and have supported a number of matching grants to congregations for projects such as Heifer International, Santa Julia Home for Girls, Nets for Life, Water Project Ravine, and Kenyan Refugee Camps.

Episcopal Diocese of West Missouri 2010 Budget

Specialized Ministries

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
Companion Diocese	3,000	3,000	3,000
Ecumenical Relations	1,644	2,000	2,000
Hispanic Ministry	64,000	50,000	See new page
Daughters of the King	1,000	1,000	1000
TOTAL	69,644	56,000	6,000

Companion Diocese - Funds to support our Companion Diocese relationship with the Diocese of Botswana.

Ecumenical Relations Budget money is used to cover the cost of the Ecumenical Officer to attend the national meeting of ecumenical officers and expenditures that support our work with other denominations.

Daughters of the King - Supports the work of the Order, including sponsoring the Prayer Chapel at Diocesan Convention.

Episcopal Diocese of West Missouri 2010 Budget

Hispanic Ministry

	2009 BUDGET	2010 PROPOSED
Hispanic Missioner	See Specialized Ministries	
» Stipend		41,522
» Pension		9,716
» Housing Expense		0
» Travel		2,500
» Health Insurance		24,261
Total - Hispanic Missioner		77,999
» Noel - Support Hispanic work at St. Nicholas	See Cong. Dev. - Town/Rural	5,000
» New Initiatives	New line for 2010	1,000
Total - Hispanic Ministry Initiatives		6,000
Program and Events	New line for 2010	2,500
GRAND TOTAL		86,499

Hispanic Missioner - The Rev. Jose Palma serves as the Hispanic Missioner for the diocese.

Program and Events - These funds would support programmatic events and conferences throughout the diocese related to Hispanic Ministry.

Episcopal Diocese of West Missouri 2010 Budget

Campus Ministry

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
Campus Ministry Coordinator (CMC):			
» Half -Time Stipend	29,030	30,214	30,214
» Pension	5,168	5,439	5,439
» Housing Expense	0	0	0
» Travel	0	2,074	2,074
» Health Insurance costs (1/2 of total)	3,630	4,000	4,400
Total - Campus Ministry Coordinator	37,828	41,727	42,127
» Springfield - Support of parish based work at Missouri State	639	7,000	7,000
» Warrensburg - Support of parish based work at Central Missouri	331	1,000	1,000
» Kansas City - Support of parish based work with college students	3,000	3,000	6,000
» West Plains - Support at UCM	185	1,000	1,000
» Nevada - Support at Cottey College	300	300	300
» Maryville - Support at NWMSU	1,000	1,000	1,000
» New Initiatives	0	3,000	1,000
Total - Campus Ministry Initiatives	5,455	16,300	17,300
Intern Program	3,228	3,000	12,000
Campus Ministry Program & Events	6,331	7,000	2,000
Department Expenses	4,032	6,000	4,000
TOTAL	56,874	74,027	77,427

Campus Ministry Coordinator - The Rev. Michael Kyle serves as the Campus Ministry Coordinator, on a half-time basis.

Program and Events - These funds would support retreats and conferences within the diocese and to assist in funding mission trips outside the diocese.

Dept. Expenses - These funds would be used to support the Campus Ministry Coordinator in travel and conference expenses both in and beyond the diocese.

NOTE: In 2008 & 2009 Campus Ministry was partially funded from Commingled Fund "College Work" (See page 5)

Convention Edition

Episcopal Diocese of West Missouri 2010 Budget

National & Provincial Church

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
National Church	301,748	320,708	316,316
Provincial Synod	2,340	2,500	2,500
Total	304,088	323,208	318,816
Reserves			
» General Convention Expenses	12,000	12,000	12,000
» Lambeth Conference	2,000	2,000	2,000
» Prov. Synod Travel Exp.	1,000	1,000	1,000
Total Reserves	15,000	15,000	15,000
GRAND TOTAL	319,088	338,208	333,816

National Church Assessment is determined by the General Convention of the National Church. The 2003 General Convention adopted the following assessment formula: 1) diocesan operating income for previous year; 2) subtract \$100,000 from that amount; 3) multiply resulting total by 21%.

The 2009 General Convention adopted the following for 2010-2012:
 2010: 21% of income less \$120,000
 2011: 20% of income less \$120,000
 2012: 19% of income less \$120,000

Provincial Synod represents our diocese's assigned support of Province VII.

General Convention Reserve - The amount will support our deputation to the 2009 General Convention. By action of Diocesan Council the diocese will fund, up to a maximum of \$3,000 per deputy, the cost of sending 4 deputies and 1 alternate in each order, and two bishops (one being the diocesan).

Lambeth Conference Reserve - 1/2 of this amount supports our Diocesan Bishop, the other half supports a third world Bishop's attendance at Lambeth.

Convention Edition

Episcopal Diocese of West Missouri 2010 Budget

Lay Ministry Development

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
West Missouri Academy for Lay Education & Ministry	4,318	5,000	5,000
Travel expenses for Province VII Christian Network Representative	0	750	1,500
Education for Ministry (EFM)	1,500	1,500	1,500
Journey to Adulthood (J2A)	1,720	1,720	1,720
Administration		500	250
Christian Formation Commission			2,000
TOTAL	7,538	9,470	11,970

West Missouri Academy for Lay Education and Ministry -These funds support the Annual Symposium, Regional Gatherings, Gathering Seminars at the Gathering/Diocesan Convention, and parish-based education and development.

Province VII Christian Education Commission - our representative actively participates on this Commission.

Education for Ministry supports the payment of fees to the sponsoring seminary so that our congregations are able to participate in this program at reduced costs.

Journey to Adulthood is a very popular program for 11 to 17 year olds. This line item continues the diocesan license that enables every congregation in the Diocese of West Missouri to utilize this curriculum for just the cost of copying the materials.

Christian Formation Commission - These funds will help finance two workshops a year for the diocese.

Convention Edition

Episcopal Diocese of West Missouri 2010 Budget

Youth Ministries

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
Youth Ministry Coordinator	62,734	64,432	65,222
Youth Activities	16,226	16,440	16,687
H.Roe Bartle Scout Ministry	0	1,000	1,000
Transportation Reserve		1,500	1,500
Education Training		2,000	2,030
TOTAL	78,960	85,372	86,439

Youth Ministry Coordinator - These funds support Kim Snodgrass who serves as YMC.

Youth Activities support the various ministries with and on behalf of the youth of the diocese. Activities include the Bishop's Ball, Happening; Junior and Senior High events; Mission Trip Pilgrimage and EYE, Missionpalooza and Diocesan Youth Event. Funds are also available to assist youth who are eager to attend provincial and national youth events.

Scout Ministry - These funds will support a weekly celebration of the Eucharist during the summer at the Bartle Scout Reservation.

Transportation Reserve The total cost during a triennium ranges from \$2,000 - \$4,000.

Convention Edition

Episcopal Diocese of West Missouri 2010 Budget

Stewardship

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
Conference (2008 TENS Conf.)	775	2,000	2,000
Travel		2,000	2,000
Administration		0	
Mailing and Materials		1,000	1,000
Training/Consultants		0	
TENS (The Episcopal Network of Stewardship)	1,200	1,200	1,200
TOTAL	1,975	6,200	6,200

N.B. The Bishop is appointing a new committee charged with the work of reinvigorating our diocesan stewardship endeavors.

Conference provides training for clergy and lay leaders in developing effective, year-round stewardship

Mailing & Materials includes updating of resource materials.

Travel provides for expenses of attending national & regional stewardship conferences for consultant training. National TENS conference registration fees for two Stewardship Committee members are included in the TENS membership.

TENS includes copies of stewardship manuals, resource manuals, newsletters for committee members and others, supplementary mailings, and two conference registrations.

Episcopal Diocese of West Missouri 2010 Budget

Liturgical & Spiritual Life

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
Worship Resources/Diocesan Services	127	1,000	1,000
Workshops/New Material/Education		1,000	0
TOTAL	127	2,000	1,000

Diocesan Services - The Diocesan office will be consulted with regard to which services are to be planned with the help of Liturgical & Spiritual Life and who covers the costs associated with them. All diocesan services will be planned through local congregations.

Convention Edition

Episcopal Diocese of West Missouri 2010 Budget

Clergy/Clergy Family Wellness

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
Clergy/Clergy Spouse Conferences	12,987	10,000	10,000
Clergy Counseling	1,000	1,000	1,000
Retired Clergy/Surviving Spouse	1,428	3,000	2,000
Clergy Group Life Insurance	21,675	24,000	22,000
TOTAL	37,090	38,000	35,000

Clergy/Clergy Spouse Conferences supports a portion of the cost of the annual College of Presbyters, The Fall Clergy Conference, and the spouses of clergy events.

Clergy Counseling provides resources the Bishop may use to support clergy and members of clergy families who require counseling.

Retired Clergy/Surviving Spouse provides a modest honorarium to the chaplains to the retired clergy and a portion of event expenses.

Clergy Group Life Insurance is the Diocese payment of the premium for term life insurance for a \$50,000 policy for active clergy who are canonically resident in the Diocese of West Missouri, are eligible for the group life insurance coverage provided by the Church Pension Fund, actively working and compensated in the church at least half-time, whose pension assessments are current and are compensated on at least 50% of the annual diocesan standard compensation; and a \$3,000 term life insurance policy for retired clergy who retire directly from active service and whose pension assessments are fully paid at the time of retirements or who have 25 or more years of credited service are eligible for the benefit. This line also includes medical insurance for retired Bishops and/or retired Bishops spouse/widow.

Convention Edition

Episcopal Diocese of West Missouri 2010 Budget

Administrative Expenditures

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
Auditing Fees	9,150	10,000	11,000
Emergency Mission Property Repair	5,000	5,000	5,000
Diocesan Center Expense	68,595	65,000	65,000
Fidelity Bond & D.O. Insurance	4,440	4,700	4,700
Workers Compensation Insurance	3,692	6,000	5,000
Fire and Extended Coverage Insurance	10,505	11,000	11,000
Key Man Life Insurance	911	911	911
TOTAL	102,293	102,611	102,611

Auditing Fees pays the cost of the annual audit.

Emergency Mission Property Repair provides resources to handle emergency repairs in our mission congregations.

Diocesan Center Expense covers the expenses for operation of the Diocesan Center, including utilities, supplies, repair, and upkeep.

Fidelity Bond and D.O. Insurance provides insurance protection for appropriate persons on Diocesan level and provides coverage for members of Diocesan Council.

Key Man Life Insurance pays the premium on a \$300,000 life insurance policy on the Bishop, payable to the diocese. The \$300,000 would provide funds toward the cost of search and consecration of a successor.

Convention Edition

Episcopal Diocese of West Missouri 2010 Budget

The Bishop's Office

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
Bishop's Compensation	124,962	128,711	128,711
Bishop's Pension	22,493	23,168	23,168
Bishop's Medical Insurance	13,068	14,375	15,813
Bishop's Travel	14,863	17,500	17,500
Bishop's Adm. Asst.-Compensation & Benefits	63,667	68,000	70,000
Bishop's Ministry - Southern Deanery	9,352	11,000	10,500
TOTAL	248,405	262,754	265,692

Bishop's Ministry-Southern Deanery - One of the Bishop's priorities is to spend significant, extended periods of time in the Southern Deanery, thereby enabling him to deepen collegial relationships with clergy, extend his pastoral ministry with both clergy and laity, and develop and enrich his personal relationships with members of our diocesan family who live in the Southern Deanery.

Bishop's Adm. Asst.-Comp & Benefits - Mrs. Laura Waggoner is the Bishop's Administrative Assistant.

Episcopal Diocese of West Missouri 2010 Budget

Diocesan Staff

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
Clergy Staff Compensation	89,794	92,488	92,488
Clergy Staff Pension	16,146	16,648	16,648
Clergy Staff Medical Insurance	20,328	14,375	15,813
Clergy Staff Travel	6,412	7,500	7,500
Lay Staff Compensation	129,231	135,205	135,205
Lay Staff Pension	11,927	12,168	12,168
Lay Staff Medical and Life Insurance	28,805	32,064	35,270
Lay Staff Social Security	9,886	10,343	10,343
Lay Staff Disability	671	804	804
TOTAL	313,200	321,595	326,239

CLERGY

The Archdeacon supports the work and ministry of the Bishop and the Diocese in various areas (see Archdeacon's Convention report). He serves a chair of Congregational Development Urban/Suburban, works closely with new church development at St. Mary Magdalene and oversees various congregational development initiatives in the diocese. The Archdeacon works closely with Bishop Howe in deployment, Commission on Ministry, and various other areas related to ministry development. Committees on which the Archdeacon serves include Diocesan Council, Commission on Ministry, the Lay Academy Committee, and Finance and Assessment Review.

LAY

Funds provide for compensation, pension, medical insurance, group life insurance, and Social Security for the Provost (Jon Yeager), Administrative Assistant (Angela Crawford), and Administrative Assistant/Receptionist (Aneta Ireland).

Convention Edition

Episcopal Diocese of West Missouri 2010 Budget

Communications

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
West Missouri Spirit - Publication	31,481	40,000	6,920
West Missouri Spirit eNewsletter			12,000
Editor	14,000	14,000	15,000
Expenses			3,000
Communications Officer (Half-Time)		26,000	0
Diocesan Website and Department Expense		4,000	4,000
Conferences/education for Church Communicators		0	0
Episcopal Communicators Conference		1,500	1,500
Ministry Priority - Advertising/Marketing Initiatives:			
» News bureau/media relations (see Coordinator for 2009)		0	
» Advertising initiatives & parish deliverables		20,000	20,000
» Education/parish advice & support		0	
Grants for parish websites		5,000	5,000
Total - Advertising/Marketing Initiatives	20,791	25,000	25,000
GRAND TOTAL	66,272	110,500	67,420

West Missouri Spirit expenses are for publishing and mailing only - increase in '08 covers postal rate increases.

Editor - The editor is responsible for publishing ten issues during the calendar year.

Communications Officer - This new position has not been filled due to present economic circumstances.

The Bishop and West Missouri Spirit Advisory Board have implemented a plan whereby significant changes will be made: The *West MO Spirit* will cease as a 10 month publication to be replaced by 1) a twice-monthly enewsletter which would be sent via email and 2) a quarterly print publication sent to all homes. These two new communication vehicles would provide greater communication at significantly less cost than for the present publication. Budget figures are still "under development" and will be finalized prior to the formation of the Convention Edition of the Budget.

Ad initiatives would include development & purchase of "invitation to worship with us" radio spots via public radio prior to Christmas and during the year; support for seminars for congregations of wide-ranging communication and marketing strategies; and efforts to use media to effectively market the Episcopal Church in the Diocese.

Convention Edition

Episcopal Diocese of West Missouri 2010 Budget

Work of Convention/Reserves

	2008 ACTUAL	2009 BUDGET	2010 PROPOSED
Work of Convention			
» Diocesan Convention	1,216	10,000	5,000
» Diocesan Secretary Expense	0	500	200
» Diocesan Historiographer	0	0	0
» Convention Journal	917	2,000	1,500
» Diocesan Council/Standing Committee	334	300	400
» Miscellaneous Expenses	9,791	9,000	9,000
» Sexual Misconduct Workshops	285	500	300
» West Missouri Foundation	10,842	0	0
» Background Checks	(276)	600	500
Total - Work of Convention	23,109	22,900	16,900
Reserves			
» Auto Replacement Fund	9,800	10,000	10,000
» Repairs and Replacement of Equipmen /Diocesan Center	7,871	5,000	5,000
» Episcopal Transition Reserve	10,000	10,000	10,000
» Assessment Underfunding	14,915	60,000	60,000
Total - Reserves	42,586	85,000	85,000
GRAND TOTAL	65,695	107,900	101,900

Convention Edition

Episcopal Diocese of West Missouri 2009 Budget

ASSESSMENT SCHEDULE - 2010

	2007	2008	AVERAGE OPERATING BUDGET	2010 ASSESSMENT
Skidmore, St. Oswald's	5,028.00	3,178.00	4,103.00	574.42
Savannah, St. Mary's	7,885.00	8,256.00	8,070.50	1,129.87
Mt. Grove, Transfiguration	11,191.00	11,018.00	11,104.50	1,554.63
Noel, St. Nicholas'	14,781.00	10,495.00	12,638.00	1,769.32
Marshall, Trinity	16,234.00	13,975.00	15,104.50	2,114.63
Fayette, St. Mary's	16,816.00	16,805.00	16,810.50	2,353.47
Trenton, St. Philip's	17,887.00	15,869.00	16,878.00	2,362.92
Neosho, St. John's	21,593.00	19,531.00	20,562.00	2,878.68
Cassville, St. Thomas a Becket	21,426.00	24,306.00	22,866.00	3,201.24
Clinton, St. Paul's	19,830.00	27,769.00	23,799.50	3,331.93
Boonville, Christ	23,673.00	24,549.00	24,111.00	3,375.54
Springfield, Ascension	27,586.00	32,246.00	29,916.00	4,188.24
Maryville, St. Paul's	43,620.00	47,351.00	45,485.50	6,367.97
Bolivar, St. Alban's-Ozarks	46,678.00	49,280.00	47,979.00	6,717.06
Kimberling City, St. Mark's	50,760.00	49,338.00	50,049.00	7,007.35
Monett, St. Stephen's	49,100.00	54,618.00	51,859.00	7,278.85
Lexington, Christ	50,768.00	57,023.00	53,895.50	7,584.33
Branson, Shepherd Hills	60,000.00	63,329.00	61,664.50	8,749.68
Ex. Springs, St. Luke's	64,548.00	60,977.00	62,762.50	8,914.38
Nevada, All Saints'	66,742.00	62,505.00	64,623.50	9,193.53
Indep., St. Michael's	80,709.00	83,375.00	82,042.00	11,806.30
Chillicothe, Grace	73,027.00	93,510.00	83,268.50	11,990.28
West Plains, All Saints'	92,244.13	109,450.00	100,847.07	14,635.53
Harrisonville, St. Peter's	113,098.00	95,172.00	104,135.00	15,161.60
Lebanon, Trinity	104,407.00	120,661.00	112,534.00	16,505.44
Lee's Summit, St. Anne's	98,289.00	131,480.00	114,884.50	16,881.52
Independence, Trinity	121,177.00	121,092.00	121,134.50	17,881.52
KC, All Saints	139,072.00	112,192.52	125,632.26	18,601.16
KC, St. Augustine's	124,247.58	129,361.00	126,804.29	18,788.69
Camdenton, St. George's	131,885.00	129,951.00	130,918.00	19,446.88
Warrensburg, Christ	124,471.00	138,889.00	131,680.00	19,568.80
Blue Springs, Resurrection	123,356.00	145,674.00	134,515.00	20,022.40
Raytown, St. Matthew's	141,577.00	140,349.00	140,963.00	21,054.08
Sedalia, Calvary	160,096.00	130,112.00	145,104.00	21,716.64
Lee's Summit, St. Paul's	146,670.00	154,827.00	150,748.50	22,634.73
KC, St. Mary's	148,137.00	194,478.00	171,307.50	26,335.35
Liberty, Grace	181,318.00	209,277.00	195,297.50	30,653.55
Springfield, St. James'	233,765.00	211,256.00	222,510.50	35,551.89
Kansas City, St. Mary Magdalene	227,355.00	228,662.00	228,008.50	36,541.53
Springfield, St. John's	231,052.00	255,707.00	243,379.50	39,308.31
Joplin, St. Philip's	248,483.00	249,653.00	249,068.00	40,332.24
St. Joseph, Christ	256,926.00	261,822.00	259,374.00	42,187.32
KC, St. Peter's	268,864.00	285,518.00	277,191.00	45,394.38
KC, Redeemer	321,267.00	328,218.00	324,742.50	53,953.65
KC, Good Shepherd	345,426.00	330,932.00	338,179.00	56,372.22
Carthage, Grace	410,308.00	365,873.00	388,090.50	65,356.29
Springfield, Christ	805,454.00	878,434.00	841,944.00	147,049.92
KC, St. Paul's	851,851.00	904,409.00	878,130.00	153,563.40
KC, St. Andrew's	1,563,821.00	1,532,079.00	1,547,950.00	274,131.00
KC, G&HT Cathedral	1,818,399.00	1,734,343.00	1,776,371.00	315,246.78
TOTALS	10,322,897.71	10,459,174.52	10,391,036.12	1,719,321.41

Assessment is computed on the two year average at 14% on the first \$50,000; 15% on \$50,001 - \$100,000; 16% on \$100,001 - \$150,000; and 18% on over \$150,000.

Convention Edition