

Episcopal Diocese of West Missouri

2011 BUDGET

Convention Edition

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Episcopal Diocese of West Missouri 2011 Budget

September 27, 2010

This Proposed Diocesan Budget for 2011 was adopted by the Diocesan Council at its September meeting on September 13.

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 submitted by the Assessment Review Committee that was appointed to make recommendations to Diocesan Council following the 2009 Diocesan Convention.

This Proposed Budget for 2011 includes the anticipated compensation for a new Bishop who is scheduled to begin work in the month of March.

Due to the economic conditions in our culture, this Proposed Budget was studied and scrutinized by Diocesan Council members and Representatives to the Deaneries from our Congregations. Our mission as the Body of Christ remains 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 has special needs.

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

Faithfully,

Barry R. Howe
Bishop of West Missouri

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Episcopal Diocese of West Missouri 2011 Budget

Projected Expenditures

	PAGE	% OF TOTAL 2011 BUDGET	2009 Actual	2010 Budget	2011 Proposed
Congregational Dev. - Urban/Suburban	6	7.16%	117,149	148,500	126,500
Congregational Dev. - Town & Rural	7	6.56%	87,459	110,500	116,000
Commission on Ministry	8	0.80%	12,764	16,300	14,150
Christian Social Ministries	9	1.24%	11,886	21,600	22,000
Specialized Ministries	10	0.34%	58,984	6,000	6,000
Hispanic Ministry	11	5.00%	Note #1	86,499	88,440
Campus Ministry	12	4.66%	60,943	77,427	82,427
National Provincial Church	13	17.46%	338,048	333,816	308,635
Lay Ministry Education & Development	14	0.61%	4,199	11,970	10,720
Youth Ministries	15	4.94%	95,807	86,439	87,252
Stewardship	16	0.35%	1,350	6,200	6,200
Liturgical & Spiritual Life	17	0.03%	0	1,000	500
Clergy/ Clergy Family Wellness	18	1.75%	27,942	35,000	31,000
Administrative Expenditures	19	5.68%	97,282	102,611	100,500
The Bishop's Office	20	15.45%	251,957	265,692	273,218
Diocesan Staff	21	18.92%	319,224	326,239	334,498
Communication	22	3.03%	53,978	67,420	53,500
Work of Convention/Reserves	23	6.02%	86,490	101,900	106,400
TOTAL		100.00%	1,625,462	\$1,805,113	\$1,767,940

Note #1 above - Hispanic Ministry budget was carried at \$50,000 in Specialized Ministry budget in 2009. Hispanic Ministry has its own budget line beginning in 2010.

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Projected Income

	2009 ACTUAL	2010 BUDGET	2011 BUDGET	2011 AS PROPOSED ³
Congregations ¹	1,669,721	1,719,321	1,689,824	1,629,677
Endowment Income ²	133,928	134,000	120,000	120,000
Unrealized Gain/Loss - Long Term Invest	56,452	0	0	0
Commingled Fund "College Work"	3,259	0	0	0
Miscellaneous Income	12,828	1,500	1,500	1,500
Hispanic Ministry - (Reserve Account)	0	0	0	0
Previous Year Assessment	3,082	0	0	0
TOTAL	\$1,879,270	\$1,854,821	\$1,811,324	\$1,751,177

¹ The 2011 assessment is computed on a two-year (2008-2009) 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 2008 the total Operating Income of all congregations in the diocese was \$10,459,174. In 2009 the total was \$9,869,462.

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.

³Assessment Review Committee is proposing for consideration a change in the plan for assessment in 2011. Any change would require action of Diocesan Convention. Proposed change would allow congregations to use either the two-year average or the most recent year (2009), whichever is lower, to compute the congregation's assessment. The amount listed here reflects the outcome of such a change.

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Department of Congregational Dev. - Urban/Suburban

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
New Development			
» St. Mary Magdalene, Kansas City	20,000	10,000	0
» St. Matthew's, Ozark	3,159	0	0
» ¹ New Work Start-Up Funds	20,000	20,000	20,000
Total - New Church Development	43,159	30,000	20,000
Existing Congregational Development			
» Parish Partnership Program - St. Anne's*	15,000	10,000	0
» ² Congregational Development Initiatives	36,127	50,000	50,000
Total - Existing Congregational Development	51,127	60,000	50,000
³ Partnership - Cong.Dev/New Clergy Development (2007-2009)	18,000	0	0
⁴ Partnership - Cong.Dev/New Clergy Development (2010-2012)	0	51,000	0
⁴ Partnership - Cong.Dev/New Clergy Development (2011-2013)			51,000
Percept	4,500	7,000	5,000
Dept. Exp	363	500	500
GRAND TOTAL	117,149	148,500	126,500

*2010 is the final year of this 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 2010 include support of congregational development and transition at St. Matthew's, Raytown; St. Augustine's, Kansas City; and St. Mary's, Kansas City. The line also supports Emmaus Era Congregational Growth Grants and supports initiative with The Rev. Rob Voyle on Appreciative Inquiry, including a one-day Spring seminar for congregations.

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. When possible, this three-year partnership enables the diocese to place a newly ordained cleric on the staff of a growing congregation to serve under an experienced cleric (as with Fr. Bruce at St. Paul's, KC). This plan benefits the newly ordained and the congregation in its growth and development. The plan provides up to \$51,000 for seven months (June - December) of the first year; 50% in Year Two, 25% in Year Three. The partnering congregation provides 50% of these costs in Year Two and 75% in Year Three.

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Department of Congregational Dev. - Town & Rural

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
Existing Congregational Development			
» Clinton, St. Paul's	2,000	2,000	2,000
» Noel, St. Nicholas	5,000	See Hispanic	0
» Ozark, St. Matthew's			7,500
» Mission Partnership Program - St. John's, Neosho	2,000	0	0
» Mission Partnership Program - St. Stephen's, Monet	2,000	0	0
» Congregational Development Initiatives	15,000	25,000	15,000
» Congregations in Transition	0	0	10,000
Total - Existing Church Development	26,000	27,000	34,500
Regional Ministry Development			
» Northeast Regional Ministry	60,000	60,000	60,000
» Sacred Hills Ministry	950	20,500	10,000
» Regional Ministry Development	0	0	10,000
Total - Regional Ministry Development	60,950	80,500	80,000
Department Expenses	509	3,000	1,500
 GRAND TOTAL	 87,459	 110,500	 116,000

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.

Congregations in Transition - Resources to assist congregations with developmental costs during transition .

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Commission on Ministry

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
Vocations Process - Aspirancy To Ordination	1,352	6,000	2,500
Vocations Conference	4,912	3,250	5,000
GOE	1,500	1,650	1,100
Department Expenses	0	250	250
Director's Stipend - Non-Seminary Presbyterian Formation Program	5,000	5,150	5,300
TOTAL	12,764	16,300	14,150

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.

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Christian Social Ministries

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
Anti-Racism Task Force	437	1,100	1,500
Grant - Episcopal Community Services	5,000	5,000	5,000
Grant - Council of Churches of the Ozarks	0	1,000	1,000
Episcopal Relief and Development	949	1,500	1,500
MDG Initiatives	5,500	13,000	13,000
TOTAL	11,886	21,600	22,000

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. In addition, the Dept. will once again be providing Anti-Racism training events in the diocese.

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.

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Specialized Ministries

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
Companion Diocese	1,051	3,000	3,000
Ecumenical Relations	1,759	2,000	2,000
Hispanic Ministry	55,174	See new page	
Daughters of the King	1,000	1,000	1,000
TOTAL	58,984	6,000	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.

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Hispanic Ministry

		2009 ACTUAL	2010 BUDGET	2011 PROPOSED
Hispanic Missioner	See Specialized Ministries			
» Stipend			41,522	41,522
» Pension			9,716	9,716
» Housing Expense ¹			0	0
» Travel			2,500	2,500
» Health Insurance			24,261	26,202
Total - Hispanic Missioner			77,999	79,940
» Noel - Support Hispanic work at St. Nicholas	See Cong. Dev. - Town/Rural		5,000	5,000
» New Initiatives	New line for 2010		1,000	1,000
Total - Hispanic Ministry Initiatives			6,000	6,000
Program and Events	New line for 2010		2,500	2,500
GRAND TOTAL			86,499	88,440

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

¹ Housing is provided through Grace Church, Carthage. Fr. Palma assists in Hispanic Ministry at Grace Church.

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

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Campus Ministry

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
Campus Ministry Coordinator (CMC):			
» Half -Time Stipend	30,214	30,214	30,214
» Pension	5,439	5,439	5,439
» Housing Expense	0	0	0
» Travel		2,074	2,074
» Health Insurance costs (1/2 of total)	3,802	4,400	4,600
	39,455	42,127	42,327
Total - Campus Ministry Coordinator			
Marshall @ Missouri Valley College		0	1,000
Neosho @ Crowder College		0	300
Fayette @ Central Methodist		0	3,000
Springfield @ area campuses	2,127	7,000	7,000
» Warrensburg @ Central Missouri	0	1,000	250
» Kansas City @ area campuses	0	6,000	1,000
» West Plains @ UCM	423	1,000	2,000
» Nevada @ Cottey College	0	300	300
» Maryville @ Northwest Missouri	0	1,000	250
» New Initiatives	300	1,000	1,000
	2,850	17,300	16,100
Total - Campus Ministry Initiatives			
Intern & Campus Minister Programs	9,200	12,000	20,000
Campus Ministry Program & Events	5,200	2,000	2,000
Department Expenses	4,238	4,000	2,000
TOTAL	60,943	77,427	82,427

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

Initiatives - The funds support various campus ministry efforts throughout the diocese.

Intern & Campus Minister Programs - Interns are students who work 10 hours per week during semesters on behalf of a parish-based campus ministry program, working under the supervision of the parish priest. Campus Ministers are at least 21 and are preferably college graduates who oversee campus ministry programs under the direction of the Campus Ministry Coordinator.

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.

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National & Provincial Church

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
National Church	320,708	316,316	291,135
Provincial Synod	2,340	2,500	2,500
Total	323,048	318,816	293,635
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	338,048	333,816	308,635

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 2012 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 the diocesan bishop.

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

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Lay Ministry Development

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
West Missouri Academy for Lay Education & Ministry	979	5,000	4,000
Travel expenses for Province VII Christian Network Representative	0	1,500	1,500
Education for Ministry (EFM)	1,500	1,500	1,500
Journey to Adulthood (J2A)	1,720	1,720	1,720
Administration		250	
Christian Formation Commission		2,000	2,000
TOTAL	4,199	11,970	10,720

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.

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Youth Ministries

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
Youth Ministry Coordinator	64,432	65,222	65,222
Youth Activities	30,375	16,687	17,500
H.Roe Bartle Scout Ministry	1,000	1,000	1,000
Transportation Reserve	0	1,500	1,500
Education Training	0	2,030	2,030
TOTAL	95,807	86,439	87,252

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.

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Stewardship

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
Diocesan Stewardship Seminar Administration		2,000	2,000
Mailing and Materials		0	350
TENS (The Episcopal Network of Stewardship)	1,350	1,000	1,000
Registration/Travel to national TENS conference		2,000	1,350
TOTAL	1,350	6,200	6,200

The Bishop has appointed a new committee charged with the work of reinvigorating our diocesan stewardship endeavors.

Seminar -- A major diocesan stewardship seminar is being planned for Saturday, February 19th, 2011, to be held at Grace and Holy Trinity Cathedral.

Mailing & Materials includes updating of resource materials.

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

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Liturgical & Spiritual Life

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
Worship Resources/Diocesan Services		1,000	500
TOTAL	0	1,000	500

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.

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Clergy/Clergy Family Wellness

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
Clergy/Clergy Spouse Conferences	3,182	10,000	5,000
Clergy Counseling	1,000	1,000	1,000
Retired Clergy/Surviving Spouse	1,365	2,000	2,000
Clergy Group Life Insurance	22,395	22,000	23,000
TOTAL	27,942	35,000	31,000

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. Budget for 2011 is based on actual costs for 2009.

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.

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Administrative Expenditures

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
Auditing Fees	10,500	10,000	12,000
Emergency Mission Property Repair	8,054	5,000	5,000
Diocesan Center Expense	59,815	65,000	60,000
Fidelity Bond & D.O. Insurance	4,740	4,700	5,000
Workers Compensation Insurance	3,428	6,000	6,000
Fire and Extended Coverage Insurance	10,745	11,000	11,500
Key Person Life Insurance	0	911	1,000
TOTAL	97,282	102,611	100,500

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 Person 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.

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The Bishop's Office

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
Bishop's Compensation	128,711	128,711	128,711
Bishop's Pension	23,168	23,168	23,168
Bishop's Medical Insurance	14,184	15,813	16,589
Bishop's Travel	8,184	17,500	17,500
Bishop's Adm. Asst.-Compensation & Benefits	66,903	70,000	76,250
Bishop's Ministry - Southern Deanery	10,807	10,500	11,000
TOTAL	251,957	265,692	273,218

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.

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Diocesan Staff

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
Clergy Staff Compensation	92,488	92,488	92,488
Clergy Staff Pension	16,648	16,648	16,648
Clergy Staff Medical Insurance	14,184	15,813	16,589
Clergy Staff Travel	5,518	7,500	7,000
Lay Staff Compensation	131,444	135,205	135,205
Lay Staff Pension	12,284	12,168	12,168
Lay Staff Medical and Life Insurance	35,901	35,270	43,357
Lay Staff Social Security	10,055	10,343	10,343
Lay Staff Disability	702	804	700
TOTAL	319,224	326,239	334,498

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).

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Communications

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
<i>Spirit</i> - Publication & Mailing Costs	19,580	6,920	7,000
<i>Spirit</i> Editor	20,972	15,000	0*
eSpirit newsletter Editor and Costs		12,000	500
Editor - Spirit and eSpirit			25,000
Expenses	1,734	3,000	2,500
Diocesan Website and Department Expense		4,000	2,000
Episcopal Communicators Conference		1,500	1,500
Ministry Priority - Advertising/Marketing Initiatives:			
» Advertising initiatives & parish deliverables		20,000	10,000
Grants for parish websites		5,000	5,000
Total - Advertising/Marketing Initiatives	11,692	25,000	15,000
GRAND TOTAL	53,978	67,420	53,500

Spirit is the new quarterly publication for the diocese.

Editor - The editor is responsible for all facets of *Spirit*, from copy development to delivery of each issue to the printer. *See Editor - Spirit and eSpirit line for 2011.

eSpirit Newsletter - Costs related primarily for the editor in the development of 26 issues per year.

**Editor's portion of this amount is included on same line with *Spirit* Editor for 2011. Other expenses are reduced for 2011.

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.

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Work of Convention/Reserves

	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
Work of Convention			
» Diocesan Convention	6,351	5,000	7,000
» Diocesan Secretary Expense	0	200	200
» Diocesan Historiographer	0	0	0
» Convention Journal	1,327	1,500	1,500
» Diocesan Council/Standing Committee	1,285	400	1,300
» Miscellaneous Expenses	2,965	9,000	5,000
» Sexual Misconduct Workshops	69	300	100
» West Missouri Foundation		0	0
» Background Checks	238	500	300
Total - Work of Convention	12,235	16,900	15,400
Reserves			
» Auto Replacement Fund	10,000	10,000	10,000
» Repairs and Replacement of Equipment /Diocesan Center	5,959	5,000	6,000
» Episcopal Transition Reserve	10,000	10,000	15,000
» Assessment Underfunding	48,296	60,000	60,000
Total - Reserves	74,255	85,000	91,000
GRAND TOTAL	86,490	101,900	106,400

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ASSESSMENT SCHEDULE - 2011

	2008	2009	AVERAGE OPERATING BUDGET	2011 ASSESSMENT	2011 ASSESSMENT with Proposed Change
Skidmore, St. Oswald's	3,178.00	3,490.00	3,334.00	466.76	466.76
Savannah, St. Mary's	8,256.00	6,658.00	7,457.00	1,043.98	932.12
Mt. Grove, Transfiguration	11,018.00	13,179.00	12,098.50	1,693.79	1,693.98
Noel, St. Nicholas'	10,495.00	13,538.00	12,016.50	1,682.31	1,682.31
Marshall, Trinity	13,975.00	16,260.00	15,117.50	2,116.45	2,116.45
Fayette, St. Mary's	16,805.00	15,838.00	16,321.50	2,285.01	2,217.32
Trenton, St. Philip's	15,869.00	17,446.00	16,657.50	2,332.05	2,332.05
Neosho, St. John's	19,531.00	18,539.00	19,035.00	2,664.90	2,595.46
Cassville, St. Thomas a Becket	24,306.00	21,516.00	22,911.00	3,207.54	3,012.24
Clinton, St. Paul's	27,769.00	19,650.00	23,709.50	3,319.33	2,751.00
Boonville, Christ	24,549.00	29,031.00	26,790.00	3,750.60	3,750.60
Springfield, Ascension	32,246.00	31,421.00	31,833.50	4,456.69	4,398.94
Maryville, St. Paul's	47,351.00	38,242.00	42,796.50	5,991.51	5,353.88
Bolivar, St. Alban's-Ozarks	49,280.00	38,214.00	43,747.00	6,124.58	5,349.96
Kimberling City, St. Mark's	49,338.00	47,293.00	48,315.50	6,764.17	6,621.02
Monett, St. Stephen's	54,618.00	52,630.00	53,624.00	7,543.60	7,394.50
Lexington, Christ	57,023.00	57,699.00	57,361.00	8,104.15	8,104.15
Branson, Shepherd Hills	63,329.00	55,914.00	59,621.50	8,443.23	7,887.10
Ex. Springs, St. Luke's	60,977.00	59,087.00	60,032.00	8,504.80	8,363.05
Nevada, All Saints'	62,505.00	56,279.00	59,392.00	8,408.80	7,941.85
Indep., St. Michael's	83,375.00	123,570.00	103,472.50	15,055.60	15,055.60
Chillicothe, Grace	93,510.00	59,758.00	76,634.00	10,995.10	8,463.70
West Plains, All Saints'	109,450.00	102,634.00	106,042.00	15,466.72	14,921.44
Harrisonville, St. Peter's	95,172.00	107,174.00	101,173.00	14,687.68	14,687.68
Lebanon, Trinity	120,661.00	111,832.00	116,246.50	17,099.44	16,393.12
Lee's Summit, St. Anne's	131,480.00	155,299.00	143,389.50	21,442.32	21,422.32
Independence, Trinity	121,092.00	159,435.00	140,263.50	20,942.16	20,942.16
KC, All Saints	112,192.52	111,028.00	111,610.26	16,357.64	16,264.48
KC, St. Augustine's	129,361.00	90,792.00	110,076.50	16,112.24	13,118.80
Camdenton, St. George's	129,951.00	135,329.00	132,640.00	19,722.40	19,722.40
Warrensburg, Christ	138,889.00	130,022.00	134,455.50	20,012.88	19,303.52
Blue Springs, Resurrection	145,674.00	152,974.00	149,324.00	22,391.84	22,391.84
Raytown, St. Matthew's	140,349.00	126,409.00	133,379.00	19,840.64	18,725.44
Sedalia, Calvary	130,112.00	132,638.00	131,375.00	19,520.00	19,520.00
Lee's Summit, St. Paul's	154,827.00	164,934.00	159,880.50	24,278.49	24,278.49
KC, St. Mary's	194,478.00	146,848.00	170,663.00	26,219.34	21,995.68
Liberty, Grace	209,277.00	213,917.00	211,597.00	33,587.46	33,587.46
Springfield, St. James'	211,256.00	200,844.00	206,050.00	32,589.00	31,651.92
Kansas City, St. Mary Magdalene	228,662.00	233,428.00	231,045.00	37,088.10	37,088.10
Springfield, St. John's	255,707.00	221,132.00	238,419.50	38,415.51	35,303.76
Joplin, St. Philip's	249,653.00	247,128.00	248,390.50	40,210.29	39,983.04
St. Joseph, Christ	261,822.00	251,620.00	256,721.00	41,709.78	40,791.60
KC, St. Peter's	285,518.00	258,387.00	271,952.50	44,451.45	42,009.66
KC, Redeemer	328,218.00	400,290.00	364,254.00	61,065.72	61,065.72
KC, Good Shepherd	330,932.00	302,996.00	316,964.00	52,553.52	50,039.28
Carthage, Grace	365,873.00	357,107.00	361,490.00	60,568.20	59,779.26
Springfield, Christ	878,434.00	860,231.00	869,332.50	151,979.85	150,341.58
KC, St. Paul's	904,409.00	744,631.00	824,520.00	143,913.60	129,533.58
KC, St. Andrew's	1,532,079.00	1,422,080.00	1,477,079.50	261,374.31	251,474.40
KC, G&HT Cathedral	1,734,343.00	1,663,093.00	1,698,718.00	301,269.24	294,856.74

TOTALS	10,459,174.52	9,999,484.00	10,229,329.26	1,689,824.77	1,629,677.51
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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