

**Southwest California Synod
Office of the Bishop
Proposed Budget
Fiscal Year 2023**

	Budget
Income	
5000 · Revenue	
5001 · Mission Support	850,000.00
5002 · Interest	9,000.00
5003.1 · Other Revenue	33,643.50
5003.1 · Synod Specific Ministry Donation	50,000.00
5004 · Investment Disbursement	
5004.4 · Distribution from FLLAF Fund	85,000.00
5004.6 · Income from Real Estate	656,178.58
Total 5004 · Investment Disbursement	741,178.58
Total 5000 · Revenue	1,683,822.08
Total Income	1,683,822.08
Expense	
6000 · Mission Support	
6001 · Churchwide	382,500.00
6002 · PLTS/CLU	42,500.00
Total 6000 · Mission Support	425,000.00
6200 · Payroll Expenses	
6201 · Bishop	
6201.01 · Bishop Compensation	111,600.00
6201.02 · Bishop Retirement	13,392.00
6201.03 · Bishop Health	26,861.28
Total 6201 · Bishop	151,853.28
6202 · Senior Staff	
6202.01 · Senior Staff Compensation	272,740.00 *1
6202.02 · Senior Staff Retirement	32,728.80
6202.03 · Senior Staff Health	35,000.00
Total 6202 · Senior Staff	340,468.80
6203 · Support Staff	
6203.01 · Support Staff Compensation	290,000.00 *2
6203.02 · Support Staff Retirement	34,800.00
6203.03 · Support Staff Health	29,000.00
Total 6203 · Support Staff	353,800.00
6205 · Synod Specific Ministries	
6205.10 · Senior	24,000.00 *3
6205.30 · Youth	35,400.00 *3
Total 6205 · Demographic Specific Ministries	59,400.00
6210 · FICA Allowance	
6211.1 · Payroll Taxes	50,000.00
6213 · Continuing Ed	7,000.00
Total 6200 · Payroll Expenses	962,522.08

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6220 · Staff Expense	
6220 · Staff Expense	37,450.00
Total 6220 · Staff Expense	37,450.00
6230 · Administration	
6231 · Office Supplies	15,000.00
	15,000.00
6232 · Insurance	
6232.1 · Workers Compensation	11,000.00
6232.2 · Auto	0.00
Total 6232 · Insurance	11,000.00
6233 · Auditing & Legal	
6233.1 · Audit	25,000.00
6233.2 · Legal	10,000.00
Total 6233 · Auditing & Legal	35,000.00
6234 · Hospitality	6,000.00
6235 · Postage & Delivery	5,350.00
6236 · Copier Lease	10,500.00
6237 · Maintenance & Repair	2,675.00
6239 · Telephone	5,885.00
6240 · Printing	5,000.00
6242 · Archives	1,500.00
6244 · Information Technology	12,840.00
6247 · Bank & Finance Charges	1,600.00
6249 · Office Equipment	4,000.00
Total 6230 · Administration	116,350.00
6310 · Synodical Ministries	
6311 · Meeting	5,000.00
6312 · Worship	1,500.00
6313 · MLK Service	5,000.00
6314 · Region 2	5,000.00
6319 · Communications	45,000.00
6322 · Ecumenical	500.00
6323 · Bishop's Colloquy	5,000.00
6324 · Stewardship	5,000.00
6325 · Education	45,000.00
6326 · Senior	5,000.00
6327 · Youth	7,500.00
Total 6310 · Synodical Ministries	129,500.00
6330 · Mission Team for Justice	

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6330 · Mission Team for Justice	1,500.00
Total 6330 · Mission Team for Justice	1,500.00
6350 · Mission Team / RosteredLeadersh	
6350 · Mission Team / RosteredLeadersh	1,500.00
Total 6350 · Mission Team / RosteredLeadersh	1,500.00
6360 · Mission Team for Lay Ministries	
6360 · Mission Team for Lay Ministries	1,500.00
Total 6360 · Mission Team for Lay Ministries	1,500.00
6370 · Mission Team for EvangOutreach	
6378 · Mission Team for EvangOutreach	1,500.00
Total 6370 · Mission Team for EvangOutreach	1,500.00
6380 · Mission Team/Global Partnership	
6380 · Mission Team/Global Partnership	1,500.00
Total 6380 · Mission Team/Global Partnership	1,500.00
6400 · Council	
6400 · Council	2,500.00
Total 6400 · Council	2,500.00
6450 · Assembly	
6451 · Registration	(37,000.00)
6457 · Media	30,000.00
6450 · Assembly - Other	10,000.00
Total 6450 · Assembly	3,000.00
Total Expense	1,683,822.08

Net Ordinary Income **0.00**

FOOTNOTES

***1: Postions in this category.**

Asst to the Bishop for Leadership Development and Authentic Diversity (Full Time Position)

Asst to the Bishop for Faith Formation and In-House Theologian (Full Time Position)

Asst to the Bishop for Finance and Administration (Full Time Position)

Asst to the Bishop for Congregational Care (Part Time Position)

Director of Evangelical Mission (Paid by Churchwide) (Full Time Position)

***2: Postions in this category.**

Accountant (Full Time Position)

Executive Assitant and Office Manager (Full Time Position)

Roster Administrative Assistant (Full Time Position)

General Administrative Assistant (Part Time Position)

***3: Senior Ministry (Part Time Postion)**

Budget

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