

# Southwest California Synod

## Office of the Bishop

	Budget FY 2023	Budget FY 2023	Proposed Budget	Budget FY 2022	Budget FY 2022
			Fiscal Year 2023		
<b>Income</b>			<b>Income</b>		
5000 · Revenue			5000 · Revenue		
5001 · Mission Support		850,000.00	5001 · Mission Support		800,000.00
5002 · Interest		9,000.00	5002 · Interest		12,000.00
5003.1 · Other Revenue		33,643.50	5003.1 · Other Revenue		10,000.00
5003.1 · Synod Specific Ministry Donation		50,000.00	5004 · Investment Disbursement		
5004 · Investment Disbursement			5004.4 · Distribution from FLLAF Fund		72,000.00
5004.4 · Distribution from FLLAF Fund		85,000.00	5004.5 · Bookkeeping Services		5,000.00
5004.6 · Income from Real Estate		656,178.58	5004.6 · Legacy Gifts Congregations		339,065.13 *1
Total 5004 · Investment Disbursement		741,178.58	Total 5004 · Investment Disbursement		416,065.13
Total 5000 · Revenue		1,683,822.08	5005 · Fiscal Agent Payroll Reimb		
Total Income		1,683,822.08	Total 5000 · Revenue		1,238,065.13
			Total Income		1,238,065.13
<b>Expense</b>			<b>Expense</b>		
6000 · Mission Support			6000 · Mission Support		
6001 · Churchwide		382,500.00	6001 · Churchwide		360,000.00
6002 · PLTS/CLU		42,500.00	6002 · PLTS/CLU		40,000.00
Total 6000 · Mission Support		425,000.00	Total 6000 · Mission Support		400,000.00
6200 · Payroll Expenses			6200 · Payroll Expenses		
6201 · Bishop			6201 · Bishop		
6201.01 · Bishop Compensation		111,600.00	6201.01 · Bishop Compensation		103,350.00
6201.02 · Bishop Retirement		13,392.00	6201.02 · Bishop Retirement		13,840.00
6201.03 · Bishop Health		26,861.28	6201.03 · Bishop Health		25,104.00
Total 6201 · Bishop		151,853.28	6201 · Bishop - Other		0.00
6202 · Senior Staff			Total 6201 · Bishop		142,294.00
6202.01 · Senior Staff Compensation		272,740.00	6202 · Senior Staff		
6202.02 · Senior Staff Retirement		32,728.80	6202.01 · Senior Staff Compensation		82,000.00 *2
6202.03 · Senior Staff Health		35,000.00	6202.02 · Senior Staff Retirement		11,644.00
Total 6202 · Senior Staff		340,468.80	6202.03 · Senior Staff Health		6,000.00
6203 · Support Staff			6202 · Senior Staff - Other		
6203.01 · Support Staff Compensation		290,000.00	Total 6202 · Senior Staff		99,644.00
6203.02 · Support Staff Retirement		34,800.00	6203 · Support Staff		
6203.03 · Support Staff Health		29,000.00	6203.01 · Support Staff Compensation		262,900.00 *3
Total 6203 · Support Staff		353,800.00	6203.02 · Support Staff Retirement		31,548.00
6205 · Synod Specific Ministries			6203.03 · Support Staff Health		50,452.00
6205.10 · Senior		24,000.00	6203 · Support Staff - Other		0.00
6205.30 · Youth		35,400.00	Total 6203 · Support Staff		344,900.00
Total 6205 · Demographic Specific Ministries		59,400.00			

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		6204 · Property		
6210 · FICA Allowance		6204.01 · Property Compensation	0.00	*4
6211.1 · Payroll Taxes	50,000.00	6204.02 · Property Retirement	0.00	
6213 · Continuing Ed	7,000.00	6204.03 · Property Health	0.00	
Total 6200 · Payroll Expenses	962,522.08	Total 6204 · Property	0.00	
		6205 · Demographic Specific Ministries		
6220 · Staff Expense		6205.10 · Latino Ministry	0.00	*5
6220 · Staff Expense	37,450.00	6205.11 · Latino Ministry Retirement	0.00	
Total 6220 · Staff Expense	37,450.00	6205.12 · Latino Ministry Health	0.00	
		6205.20 · African Descent Ministry	0.00	
6230 · Administration		6205.30 · Youth	24,000.00	
6231 · Office Supplies	15,000.00	6205.40 · Authentic Diversity	0.00	
	15,000.00	6205.41 · Authentic Diversity Retirement	0.00	
6232 · Insurance		6205.42 · Autherntic Diversity Health	0.00	
6232.1 · Workers Compensation	11,000.00	Total 6205 · Demographic Specific Ministries	24,000.00	
6232.2 · Auto	0.00	6206 · Fiscal Agent Staff		
Total 6232 · Insurance	11,000.00	6206.10 · Fiscal Agent Compensation	0.00	*6
		6206.20 · Fiscal Agent Retirement	0.00	
6233 · Auditing & Legal		6206.30 · Fiscal Agent Health	0.00	
6233.1 · Audit	25,000.00	Total 6206 · Fiscal Agent Staff	0.00	
6233.2 · Legal	10,000.00			
Total 6233 · Auditing & Legal	35,000.00	6210 · FICA Allowance	0.00	
		6211.1 · Payroll Taxes	36,127.13	
6234 · Hospitality	6,000.00	6212.1 · Pension/Benefits	3,500.00	
6235 · Postage & Delivery	5,350.00	6213 · Continuing Ed	3,000.00	
6236 · Copier Lease	10,500.00	Total 6200 · Payroll Expenses	653,465.13	
6237 · Maintenance & Repair	2,675.00			
6239 · Telephone	5,885.00	6220 · Staff Expense		
6240 · Printing	5,000.00	6221 · Bishop		
6242 · Archives	1,500.00	6224 · Assist Rosterd Leadership		
6244 · Information Technology	12,840.00	6229 · All Staff Expense		
6247 · Bank & Finance Charges	1,600.00	6220 · Staff Expense - Other	35,000.00	
6249 · Office Equipment	4,000.00	Total 6220 · Staff Expense	35,000.00	
Total 6230 · Administration	116,350.00			
		6230 · Administration		
6310 · Synodical Ministries		6231 · Office Supplies	10,000.00	
6311 · Meeting	5,000.00		10,000.00	
6312 · Worship	1,500.00	6232 · Insurance		

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6313 · MLK Service	5,000.00	6232.1 · Workers Compensation	8,000.00	
6314 · Region 2	5,000.00	6232.2 · Auto	1,000.00	
6319 · Communications	45,000.00	6232 · Insurance - Other	2,500.00	
6322 · Ecumenical	500.00	Total 6232 · Insurance	11,500.00	
6323 · Bishop's Colloquy	5,000.00	6233 · Auditing & Legal		
6324 · Stewardship	5,000.00	6233.1 · Audit	27,000.00	
6325 · Education	45,000.00	6233.2 · Legal	6,000.00	
6326 · Senior	5,000.00	6233.3 · Outside Accounting	0.00	
6327 · Youth	7,500.00	Total 6233 · Auditing & Legal	33,000.00	
Total 6310 · Synodical Ministries	129,500.00			
6330 · Mission Team for Justice		6234 · Hospitality	4,000.00	
6330 · Mission Team for Justice	1,500.00	6235 · Postage & Delivery	5,000.00	
Total 6330 · Mission Team for Justice	1,500.00	6236 · Copier Lease	10,500.00	
6350 · Mission Team / RosteredLeadersh		6237 · Maintenance & Repair	2,500.00	
6350 · Mission Team / RosteredLeadersh	1,500.00	6239 · Telephone	5,500.00	
Total 6350 · Mission Team / RosteredLeadersh	1,500.00	6240 · Printing	2,500.00	
6360 · Mission Team for Lay Ministries		6242 · Archives	1,500.00	
6360 · Mission Team for Lay Ministries	1,500.00	6244 · Information Technology	12,000.00	
Total 6360 · Mission Team for Lay Ministries	1,500.00	6247 · Bank & Finance Charges	1,600.00	
6370 · Mission Team for EvangOutreach		6249 · Office Equipment	1,000.00	
6378 · Mission Team for EvangOutreach	1,500.00	Total 6230 · Administration	100,600.00	
Total 6370 · Mission Team for EvangOutreach	1,500.00	6310 · Synodical Ministries		
6380 · Mission Team/Global Partnership		6311 · Meeting	500.00	
6380 · Mission Team/Global Partnership	1,500.00	6312 · Worship	1,000.00	
Total 6380 · Mission Team/Global Partnership	1,500.00	6313 · MLK Service	4,000.00	
6400 · Council		6314 · Region 2	5,000.00	
6400 · Council	2,500.00	6319 · Communications	12,000.00	
Total 6400 · Council	2,500.00	6322 · Ecumenical	500.00	
6450 · Assembly		6323 · Bishop's Colloquy	2,500.00	
6451 · Registration	(37,000.00)	Total 6310 · Synodical Ministries	25,500.00	
6457 · Media	30,000.00	6330 · Mission Team for Justice		
6450 · Assembly - Other	10,000.00	6330 · Mission Team for Justice	1,500.00	
Total 6450 · Assembly	3,000.00	Total 6330 · Mission Team for Justice	1,500.00	
Total Expense	1,683,822.08	6350 · Mission Team / RosteredLeadersh		
		6350 · Mission Team / RosteredLeadersh	1,500.00	
		Total 6350 · Mission Team / RosteredLeadersh	1,500.00	

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	Budget FY 2023	Budget FY 2023	Proposed Budget	Budget FY 2022	Budget FY 2022
			Fiscal Year 2023		
Net Ordinary Income		0.00	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		1,000.00
			Total 6400 · Council		1,000.00
			6450 · Assembly		
			6450 · Assembly - Other		15,000.00
			Total 6450 · Assembly		15,000.00
			Total Expense		1,238,065.13
			Net Ordinary Income		0.00

### FOOTNOTES

\*1: Postions in this category.

Asst to the Bishop for Leadership Development and Authentic Diversity

Asst to the Bishop for Faith Formation and In-House Theologian

Asst to the Bishop for Finance and Administration

Asst to the Bishop for Congregational Care

\*2: Postions in this category.

Accountant

Executive Assitant and Office Manager

Roster Administrative Assistant

General Administrative Assistant

NOTES: \*1: Proceeds from the sale of synod owned properties as needed.

\*2: Senior Staff are the Assitants to the Bishop: Pr Castenada-Carrera.

\*3: Support Staff are the office staff: Robin Lujan, Taylor Dairow, Claudia lao, Adrienne Griffin and additional staff as may be needed.

\*4: Property staffing is paid for out of property revenue.

\*5: Please see Bishops vision for office staffing. Authentic Diversity assigned to Pr Casteneda Carrera.

\*6: This section should be zero net. Fiscals Agents are paid for by various funding sources including CW and Synodical grants.

\*7: Net operating deficit: this deficit would be covered by procedes from the NOHO property.