



*Diocese of the*  
**MID-ATLANTIC**  
Anglican Church in North America

November 2, 2018

To the Rectors, Clergy, Senior Wardens and Lay Leaders in Charge,

Dear Friends in Christ,

Greetings in the Name of Jesus Christ our Lord!

I thank God for the many fruitful ministries of the churches and people of our Diocese, and for his abundant provision for our life together.

Our faithful Treasurer, Gary French, along with the Finance Committee and Standing Committee, have prepared on the attached Proposed Budget for our Diocese for 2019.

**Continuing Our Low Level of Asking from the Churches**

The Canons of the Anglican Church in North America call for 10% giving at all levels: individuals to tithe (to give 10% of their income) to their church; churches to give 10% to their diocese; and dioceses to give 10% to the work of the ACNA at the Province level. However, our diocese does not ask for 10% from the churches. We are deeply committed to the principle expressed in the Constitutions of both the ACNA and our diocese that the fundamental agency of mission is the local church. This means that the diocese functions to support its member churches, not the other way around. We continue to hold diocesan operations to a minimum in order to keep more of the resources for mission in the local church. And so instead of 10%, we are again asking only for 4.1%.

Giving from the churches to the Diocese is projected to increase only 1.4% in 2019. This may require us to draw on our cash reserves to meet our commitments in the coming year—reserves that are more than adequate for this purpose. But in future years there may be a need to raise the percentage of income requested from the churches beyond 4.1%.

We ask each church to complete and return the attached 2019 pledge form no later than January 15, 2019. Please note that it asks for a pledge as a percentage of your church's 2019 operating income (the request being for 4.1%), and also for an estimate of that pledge in dollars. The latter, of course, enables the Standing Committee to do its budgetary planning.

**2019 Budget Considerations**

The proposed 2019 budget for the Diocese of the Mid-Atlantic is attached. Key elements include:

- continuing our support of the Anglican Church in North America at 10% of budget;
- maintaining the budget of the Great Commission Committee at its 2018 level;
- providing a cost of living increase of 1.0 % to all staff;

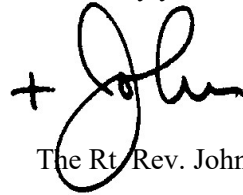
- reducing the line item for my travel due to my upcoming sabbatical (January 21 to April 14);
- including costs for our diocesan delegates to attend Provincial Council and Provincial Assembly in Plano, TX in June; our reserve fund for these expenses was depleted in 2018 by the costs for travel to Provincial Council, held in Jerusalem after the GAFCON conference;
- budgeting half of the money for our next clergy and spouses retreat, to be held in April, 2020; the remainder will be in the 2020 budget;
- receiving \$24,000 from the Anglican Church in North America to offset the time which I devote to my role as Dean of Provincial Affairs. Half of this (\$12,000) pays for part-time assistance by the Rev. Canon Mary Hays, who fills in for me in support of Vestries and clergy as needed.

If you have any questions or concerns, please don't hesitate to contact the Diocesan Administrator, Lynn Milograno, 703-590-5470, [lynn.milograno@anglicandoma.org](mailto:lynn.milograno@anglicandoma.org).

I praise God for your leadership and our partnership in the Gospel. Please continue to pray for one another and for our ministries together, that all we do will be for the honor of our Lord Jesus Christ and for the spread of his Kingdom.

*"You will be enriched in every way to be generous in every way, which through us will produce thanksgiving to God. For the ministry of this service is not only supplying the needs of the saints but is also overflowing in many thanksgivings to God" (2 Corinthians 9:11-12).*

Faithfully yours in Christ,

A handwritten signature in black ink, consisting of a cross symbol followed by the name 'John' in a cursive script.

The Rt. Rev. John A. M. Guernsey



Diocese of the  
**MID-ATLANTIC**  
Anglican Church in North America

Line #		2017			2018			2019	Difference 2018 Budget vs. 2019 Proposed Budget
		Budget	Actual	Difference	Budget	YTD September	% of Budget Spent To Date	Proposed	
1	<b>Operating Income</b>								
	Churches	\$ 892,986	\$833,612	-\$59,374	\$ 905,890	\$ 733,408	81%	\$910,763	\$ 4,873
2			\$20,500	\$20,500	\$ -	\$ 16,491		\$0	\$ -
3		\$ 24,000	\$24,000	\$0	\$ 24,000	\$ 18,000		\$24,000	\$ -
4		\$ -	\$381	\$381		\$ 496			
5	<b>Total Operating Income</b>	<b>\$ 916,986</b>	<b>\$878,493</b>	<b>-\$38,493</b>	<b>\$ 929,890</b>	<b>\$ 768,395</b>	<b>83%</b>	<b>\$934,763</b>	<b>\$ 4,873</b>
8									
9	<b>Other Income</b>								
	Transfer from Reserves	\$ 2,500	\$2,500	\$0	\$ 40,261	\$ -		\$39,050	\$ (1,211)
10	<b>Total Income</b>	<b>\$ 919,486</b>	<b>\$880,993</b>	<b>-\$38,493</b>	<b>\$ 970,151</b>	<b>\$ 768,395</b>	<b>79%</b>	<b>\$973,813</b>	<b>\$ 3,662</b>
11									
10	<b>Expenses:</b>								
11	<b>Outreach</b>								
12		\$ 91,699	\$91,699	\$0	\$ 92,989	\$ 69,742		\$93,476	\$ 487
13	<b>Total Outreach</b>	<b>\$ 91,699</b>	<b>\$91,699</b>	<b>\$0</b>	<b>\$ 92,989</b>	<b>\$ 69,742</b>	<b>75%</b>	<b>\$93,476</b>	<b>\$ 487</b>
14									
15	<b>Church Planting/Assistance</b>								
16		\$ 146,095	\$146,095	\$0	\$ 146,095	\$ 85,403		\$146,095	\$ -
17	<b>Total Planting/Assistance</b>	<b>\$ 146,095</b>	<b>\$146,095</b>	<b>\$0</b>	<b>\$ 146,095</b>	<b>\$ 85,403</b>	<b>58%</b>	<b>\$146,095</b>	<b>\$ -</b>
18									
19	<b>Travel</b>								
20		\$ 43,000	\$26,680	-\$16,320	\$ 43,000	\$ 21,595		\$33,000	\$ (10,000)
21		\$ 10,000	\$5,652	-\$4,348	\$ 10,000	\$ 4,569		\$10,000	\$ -
22		\$ 5,000	\$3,430	-\$1,570	\$ 4,000	\$ 2,708		\$4,000	\$ -
23	<b>Total Travel</b>	<b>\$ 58,000</b>	<b>\$35,762</b>	<b>-\$22,238</b>	<b>\$ 57,000</b>	<b>\$ 28,871</b>	<b>51%</b>	<b>\$47,000</b>	<b>\$ (10,000)</b>
24									
25	<b>Program</b>								
26		\$ 13,000	\$11,304	-\$1,696	\$ 13,000	\$ 5,119		\$13,000	\$ -
27		\$ 3,870	\$1,293	-\$2,577	\$ 5,788	\$ 2,902		\$3,178	\$ (2,610)
28		\$ 200	\$220	\$20	\$ 350	\$ 145		\$200	\$ (150)
29		\$ 8,598	\$8,598	\$0	\$ 5,775	\$ 3,213		\$14,450	\$ 8,675
30		\$ 19,200	\$19,200	\$0	\$ 19,739	\$ 12,456		\$20,787	\$ 1,048
31	<b>Total Program</b>	<b>\$ 44,868</b>	<b>\$40,615</b>	<b>-\$4,253</b>	<b>\$ 44,652</b>	<b>\$ 23,835</b>	<b>53%</b>	<b>\$51,615</b>	<b>\$ 6,963</b>

Line #		2017			2018			2019	Difference 2018 Budget vs. 2019 Proposed Budget
		Budget	Actual	Difference	Budget	YTD September	% of Budget Spent To Date	Proposed	
32									
33	<b>Payroll</b>								
34	Cash Compensation	\$ 360,970	\$378,690	\$17,720	\$ 393,662	\$ 296,408		\$407,138	\$ 13,476
35	Housing/Utilities	\$ 43,791	\$43,791	\$0	\$ 73,961	\$ 55,471		\$74,043	\$ 82
36	Pension and Healthcare	\$ 75,275	\$29,824	-\$45,451	\$ 61,091	\$ 45,835		\$58,834	\$ (2,256)
37	FICA/SECA	\$ 30,787	\$78,859	\$48,072	\$ 34,079	\$ 25,402		\$34,420	\$ 341
40	<b>Total Payroll</b>	<b>\$ 510,824</b>	<b>\$531,164</b>	<b>\$20,340</b>	<b>\$ 562,793</b>	<b>\$ 423,116</b>	<b>75%</b>	<b>\$574,436</b>	<b>\$ 11,643</b>
41									
42	<b>Contractors</b>								
43	Chancellor	\$ 5,000	\$225	-\$4,775	\$ 5,000	\$ 225		\$5,000	\$ -
44	Accounting/Audit	\$ 11,500	\$10,700	-\$800	\$ 11,500	\$ 11,780		\$10,500	\$ (1,000)
45	<b>Total Contractors</b>	<b>\$ 16,500</b>	<b>\$10,925</b>	<b>-\$5,575</b>	<b>\$ 16,500</b>	<b>\$ 12,005</b>	<b>73%</b>	<b>\$15,500</b>	<b>\$ (1,000)</b>
46									
47	<b>Administrative</b>								
48	Bank Fees	\$ 400	\$299	-\$101	\$ 400	\$ 353		\$400	\$ -
49	Building Usage Fee	\$ 18,000	\$18,000	\$0	\$ 18,000	\$ 13,500		\$18,000	\$ -
50	Computer Hardware, Software, and Support	\$ 5,400	\$4,387	-\$1,013	\$ 6,050	\$ 4,937		\$3,000	\$ (3,050)
51	Staff Training and Continuing Education	\$ 5,500	\$6,158	\$658	\$ 5,500	\$ 5,560		\$5,500	\$ -
52	Liability Insurance	\$ 4,000	\$3,618	-\$382	\$ 4,000	\$ 3,768		\$4,000	\$ -
53	Contingency/Miscellaneous	\$ 2,000	-\$1	-\$2,001	\$ 1,600	\$ -		\$1,000	\$ (600)
54	Office Furnishings and Equipment	\$ 500	\$108	-\$392	\$ 500	\$ 256		\$500	\$ -
55	Office Supplies	\$ 5,000	\$2,820	-\$2,180	\$ 5,000	\$ 2,447		\$5,000	\$ -
56	Postage/Copying	\$ 600	\$705	\$105	\$ 600	\$ 432		\$600	\$ -
57	Telecommunications	\$ 5,000	\$4,715	-\$285	\$ 5,550	\$ 2,239		\$4,244	\$ (1,306)
59	Website and Database services	\$ 5,100	\$4,015	-\$1,085	\$ 2,922	\$ 1,359		\$3,447	\$ 525
60	<b>Total Administrative</b>	<b>\$ 51,500</b>	<b>\$44,825</b>	<b>-\$6,675</b>	<b>\$ 50,122</b>	<b>\$ 34,851</b>	<b>70%</b>	<b>\$45,691</b>	<b>\$ (4,431)</b>
61									
62	<b>Total Expenses</b>	<b>\$ 919,486</b>	<b>\$901,085</b>	<b>-\$18,401</b>	<b>\$ 970,151</b>	<b>\$ 677,823</b>	<b>70%</b>	<b>\$973,813</b>	<b>\$ 3,662</b>
63									
64	<b>Net Income over Expenses</b>	<b>\$ 0</b>	<b>\$ (20,091.99)</b>	<b>-\$20,092</b>	<b>\$ 0</b>	<b>\$ 90,571</b>		<b>\$0</b>	<b>\$ 0</b>