



<b>DIOCESAN FINANCE BOARD</b>				
<b>Budget for 2012</b>				
	<b>Estimated December 2011</b>	<b>Budget 2012</b>	<b>Increase</b>	<b>% Increase</b>
<b>EXPENSES</b>				
<b>MINISTRY OF BISHOP'S OFFICE</b>				
Staff				
Legal	923,446	993,539	70,093	7.59%
Office	33,250	36,500	3,250	9.77%
Property	121,200	141,300	20,100	16.58%
	1,077,896	1,171,339	93,443	8.67%
<b>MINISTRY OF DIOCESAN ADMINISTRATION OFFICE</b>				
Staff	1,461,000	1,724,473	263,473	18.03%
Office	114,700	137,000	22,300	19.44%
Equipment	45,000	45,000		
Property				
Relocation		24,000	24,000	
	1,620,700	1,930,473	309,773	19.11%
<b>MINISTRY OF GENERAL DIOCESE</b>				
Subsidy				
Staff	102,000	110,000	8,000	7.84%
Building Consultant	102,000	109,800	7,800	7.65%
Admin		50,000	50,000	
Communication	86,000	90,000	4,000	4.65%
	55,000	67,000	12,000	21.82%
	345,000	426,800	81,800	23.71%
<b>MINISTRY OF TRAINING</b>				
Students	530,000	660,550	130,550	24.63%
Other		5,000	5,000	
Lent Training				
Income	(17,500)	(20,000)	(2,500)	14.29%
Office	29,000	35,000	6,000	20.69%
Staff	180,000	196,000	16,000	8.89%
	721,500	876,550	155,050	21.49%
<b>MINISTRY TO RETIRED PERSONS</b>				
	1,213,000	1,347,350	134,350	11.08%
<b>MINISTRY TO ACSA - Common Provincial Fund</b>				
	1,137,664	1,354,396	216,732	19.05%
<b>MINISTRY OF HIV /AIDS DEPARTMENT</b>				
	132,000	144,000	12,000	9.09%
<b>MINISTRY OF OUTREACH</b>				
Clergy (Medical subsidy outside of Diocese)	100,000	111,500	11,500	11.50%
Youth		24,000	24,000	
Bishop's Discretionary Fund	18,000	24,000	6,000	33.33%
Anglicare	4,500	5,000	500	11.11%
	122,500	164,500	42,000	34.29%
<b>TOTAL</b>				
	6,370,260	7,415,408	1,045,148	16.41%

<b>DIOCESAN FINANCE BOARD</b>				
<b>Budget for 2012</b>				
	<b>Estimated December 2011</b>	<b>Budget 2012</b>	<b>Increase</b>	<b>% Increase</b>
<b>TOTAL INCOME</b>	7,234,000	7,412,000	178,000	2.46%
<b>TOTAL EXPENSES</b>	6,370,260	7,415,408	1,045,148	16.41%
<b>Net Surplus / (Deficit)</b>	863,740	(3,408)	(867,148)	(13.95%)
Transfer to Reserves Stipend Collection	(600,000)		600,000	
Transfer from Reserves - Stipend Collection		600,000	600,000	
Subsidies to Parishes to assist with Stipends	(110,000)	(170,000)	(80,000)	
Diocesan 90th Anniversary		(100,000)	(100,000)	
Lent Training Course	(100,000)	(705,300)	(605,300)	
<b>Net Surplus / (Deficit) after Transfer to Reserves</b>	53,740	(378,708)	(452,448)	580.24%

**DIOCESE OF JOHANNESBURG**

**Stipends & Allowances for Stipendiary Clergy 2012  
To Be Approved by Diocesan Finance Board on 26th October 2010**

Fixed Diocesan Portion	2012		*	Percentage increase 2011	Actual 2011
	Per Month	Per Year			
Pensionable Stipend - Single or Married - Deacon, Priest or Licenced Layworker	9,323.00	111,876.00	T1	10.01%	R 101,700.00
Pension fund Parish Contribution - 30% of Stipend	2,795.00	33,540.00	N	10.00%	R 30,492.00
Medical Aid for married couple	4,340.00	52,080.00	T3	8.99%	R 47,784.00
U. I. F. Parish Portion	91.00	1,092.00	N	7.08%	R 1,020.00
Contribution to Post Retirement Medical Fund	450.00	5,400.00	N	9.76%	R 4,920.00
Group Life Benefit	80.00	960.00	N	14.29%	R 840.00
<b>Total Cost to Parish</b>	<b>17,079.00</b>	<b>204,948.00</b>		<b>9.74%</b>	<b>R 186,756.00</b>

The Diocesan Benefit for Medical Aid varies as to whether the cleric is Single or Married and with the number of Dependant Children the Cleric has. The parish is only responsible for adult Children (i.e. over the age of 18) while they are studying at a recognised tertiary institution

Parish Allowances (Recommended)					
Group Personal Accident - Will be debited to the parish's debtors account in June		290.00	N	5.5%	R 275.00
Housing allowance - (Paid when clergy person provides own house)	3,860.00	46,320.00	T1	4.3%	R 44,400.00
Car Allowance to cover all costs (Paid when Clergy person provides own vehicle)	4,480.00	53,760.00	T4	4.4%	R 51,480.00
Any other allowance the parish feels is necessary and that they are in a position to pay			T1		
<b>Total</b>		<b>305,028.00</b>		<b>7.9%</b>	<b>282,636.00</b>

Parish re-imbursable Allowances - to be paid against receipt of Vouchers					
Retreat Cost		2,500.00	T2	25.0%	2,000.00
Books		1,750.00	T2	16.7%	1,500.00
Vestments		1,750.00	T2	16.7%	1,500.00
Communication costs - to enable the priest to be effective in exercising his/her ministry					
Landline			T2		
Cellphone			T2		
Internet service provider & connection to broadband internet connection (ADSL / Iburst)			T2		

Personal Property of Diocesan Clergy can be insured under the Diocesan Insurance Scheme and the Premium is normally paid by the Parish. Cover includes limited A1 Risks cover. Details are available from the Diocesan Office.

Easter and other offerings given to the priest must be paid via the Diocesan Office to ensure that the correct taxation is applied.

Any bonus payments, 13th cheque etc. must be paid through the Diocesan Office to ensure that the correct taxation is applied

**DIOCESE OF JOHANNESBURG**

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<b>To Be Approved by Diocesan Finance Board on 26th October 2010</b>								
<b>Fixed Diocesan Portion</b>			<b>2012</b>		*	<b>Percentage increase</b>	<b>Actual</b>	
			<b>Per Month</b>	<b>Per Year</b>		<b>2011</b>	<b>2011</b>	
<b>Allowances for Ordinands while Studying - 2012</b>								
Living allowance per month			Single					
At residential colleges - College of the Transfiguration			R 600.00	7,750.00	N	7.6%	7,200.00	
At institutions in Diocese or close by			R 600.00	7,750.00		7.6%	7,200.00	
University of Natal			To be determined considering bursaries obtained					
Residential/non-residential colleges - Johannesburg			To be determined considering bursaries obtained					
For Married Students, the monthly allowance will be negotiated according to the circumstances of the individual family								
Travel allowance per year			R 370.00	4,440.00	N	15.6%	3,840.00	
Book allowance per year			R 200.00	2,400.00	N	-4.0%	2,500.00	
				14,590.00		7.8%	13,540.00	
<b>Stipends for Ordinands and Priests in Training</b>								
Before ordination		50.00%	4,661.50	55,938.00	T1	10.0%	R 50,850.00	
1st year of ordination		60.00%	5,593.80	67,125.60	T1	10.0%	R 61,020.00	
2nd year of ordination		75.00%	6,992.25	83,907.00	T1	10.0%	R 76,275.00	
3rd year of ordination		90.00%	8,390.70	100,688.40	T1	10.0%	R 91,530.00	
Thereafter they receive a full stipend								