The 2013 budget is Convention budget updated for 2.6% actual 2013 COLA and actual benefits increases. The 2014 budget assumes a 3.0% COLA and 5.5% benefits increase.

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</table>
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<th>2014 fixed expense</th>
<th>2014 discretionary expense</th>
<th>2014 total budget</th>
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10/9/2013 4:09 PM As Approved by Executive Council July 2013
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<th>2014 total budget</th>
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<th>2014 fixed expense</th>
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<td><strong>Discipleship Ministries</strong></td>
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<td></td>
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<tr>
<td>Ministry development minister’s compensation</td>
<td>89,303</td>
<td>91,982</td>
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<tr>
<td>MDM benefits</td>
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<td>41,761</td>
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<td>Discipleship ministries associate</td>
<td>61,500</td>
<td>66,991</td>
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<tr>
<td>DMA benefits</td>
<td>21,420</td>
<td>22,598</td>
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<tr>
<td>Program expense/Equipping the Beloved Co</td>
<td>-</td>
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<td>-</td>
<td>10,000</td>
</tr>
<tr>
<td>Christian formation/Diocese-wide training e</td>
<td>10,000</td>
<td>-</td>
<td>-</td>
<td>10,000</td>
</tr>
<tr>
<td>Travel &amp; entertainment/Discipleship Ministri</td>
<td>7,000</td>
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<td>-</td>
<td>6,000</td>
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<tr>
<td>Stewardship and ministry developers</td>
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<td>Resource center</td>
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<td>Education for ministry (EFM)</td>
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<td>Adult curriculum development</td>
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<td>Specialized lay training scholarships</td>
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<td>“Happening”</td>
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<tr>
<td>Diocesan youth events</td>
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<td>-</td>
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<tr>
<td>Diocesan young adult events</td>
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<td>-</td>
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</tr>
<tr>
<td>Youth communications/Curriculum</td>
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<td>-</td>
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<tr>
<td>Youth &amp; young adult retreats</td>
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<td>-</td>
<td>4,000</td>
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<tr>
<td>Mission trips and pilgrimages</td>
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<td>Campus ministries</td>
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<td>Camp ministries</td>
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<td>Intern program direct support</td>
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<tr>
<td>Hearst Street tax &amp; maintenance</td>
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<tr>
<td>Travel &amp; entertainment/YAYA</td>
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<td>-</td>
<td>5,000</td>
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<tr>
<td><strong>Total Discipleship Ministries</strong></td>
<td><strong>448,807</strong></td>
<td><strong>223,332</strong></td>
<td><strong>10,000</strong></td>
<td><strong>236,000</strong></td>
</tr>
</tbody>
</table>

**Total Multicultural Commissions** | **23,500** | - | - | **21,500** | **21,500** |
The 2013 budget is Convention budget updated for 2.6% actual 2013 COLA and actual benefits increase. The 2014 budget assumes a 3.0% COLA and 5.5% benefits increase.

<table>
<thead>
<tr>
<th>152</th>
<th>153 Communications</th>
</tr>
</thead>
<tbody>
<tr>
<td>154 Communications Minister</td>
<td>2013 budget</td>
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<tr>
<td></td>
<td>69,768</td>
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<td>155 Benefits</td>
<td>25,650</td>
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<td>156 Convention &amp; Journal</td>
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<td>157 Communications program expense</td>
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<td>158 Communications expense</td>
<td>19,000</td>
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<td>159 Social Networking/CRM/Database</td>
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<td>160 Travel &amp; entertainment</td>
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<tr>
<td>161 Total Communications</td>
<td>230,918</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>162 Justice, Peace, &amp; Integrity of Creation</th>
</tr>
</thead>
<tbody>
<tr>
<td>163</td>
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<td>165</td>
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<td>166</td>
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<td>172</td>
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<tr>
<td>173</td>
</tr>
<tr>
<td>174</td>
</tr>
</tbody>
</table>

| 175 Total Expenditures | 4,007,012 | 1,731,592 | 1,241,339 | 1,032,400 | 4,005,331 |

| 176 Surplus/(Deficit) | 12,822 | 4,422 |

Assumptions:

- **2014 salary COLA adjustment assumed**: 3.00%
- **2014 benefits cost increase assumed**: 5.50%