

**THE EPISCOPAL DIOCESE OF MAINE  
2021 BUDGET (PROPOSED)**

		2017 Actual	2018 Actual	2019 Actual	2020 Convention Approved Budget	Proposed 2021 Budget
<b>INCOME</b>						
<b>Assessments:</b>						
170100	Assessments	1,351,063	1,330,357	1,376,138	1,402,107	1,404,301
170101	Prior Year Assessments	50,930	23,197	28,166	20,000	20,000
<b>Endowments:</b>						
171602	Episcopate Fund Income	76,276	76,359	73,658	59,000	59,000
179000	Investment Income	115,162	107,247	116,109	116,000	112,000
179100	Clergy Intern Endowment	11,042	11,100	11,869	12,000	12,000
179200	Income from Codman Fund	8,024	7,950	8,500	17,000	8,000
179300	Trustee Income for Bishop Housing	6,823	6,734	7,200	7,000	7,000
179400	Reserve Medical Income	5,384	5,471	5,962	3,000	3,000
179500	Other Grants (FFM for Ministry)	13,508	13,448	14,378	14,000	14,000
179550	Other Grants (FFM for Interns)	14,682	11,847	15,282	15,000	15,000
179560	Other Grants (FFM-New Initiatives)	29,416	17,226	17,058	16,000	17,000
179600	One in Christ/Assessment Relief	8,122	8,136	8,491	11,000	11,000
179700	One in Christ/Campus Ministry	16,343	16,371	19,688	21,000	22,000
179800	One in Christ/Clergy Compensation Assistance	21,707	21,678	25,590	27,000	28,000
179900	One in Christ/Clergy Interns	11,818	11,833	14,242	13,000	14,000
<b>Other:</b>						
170400	Summer Chapels	40,089	38,529	21,882	25,000	25,000
170500	Miscellaneous Income	34,926	29,800	35,567	30,000	40,000
179910	DFMS Grant - Justice Network	20,000	10,000	0	0	0
179920	Trustees-Episcopate Transition	35,000	30,000	110,000	0	0
<b>Reserves:</b>						
179940	Transfer from Reserves	12,575	0	0	0	0
179940	Transfer from Reserves - "Jeremiah" Fund	0	26,355	43,267	0	0
179940	Transfer from Reserves - Episcopate Transition	0	32,532	447	0	0
179940	Transfer from Reserves - Advocacy	0	2,956	0	0	0

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179940	Transfer from Reserves - Path to Ordination	0	858	29,775	0	0
179940	Transfer from Reserves - General Convention	0	28,067	0	0	0
179940	Transfer from Reserves - Reserve for Budget Adjustments	0	0	25,175	0	0
179940	Transfer from Reserves - Legal	0	0	3,826	0	0
179940	Transfer from Reserves - FFM Clergy Compensation Assistance	0	0	22,586	0	8,122
179940	Transfer from Reserves - 2020 Bicentennial Celebration Reserve	0	0	0	0	12,000
	Totals	1,882,890	1,868,051	2,034,856	1,808,107	1,831,423
<b>EXPENSES</b>						
<b><i>Enlightening our hearts - We create beloved community. These resources address justice, outreach, and advocacy.</i></b>						
180310	Maine Council of Churches	0	8,250	8,250	8,850	9,450
180320	Wilson Center	0	2,000	2,000	1,000	0
180xxx	Commission on Justice	0	0	0	0	7,500
180800	Advocacy	41,114	30,732	31,810	30,000	0
180900	International Outreach	12,000	13,000	10,000	13,000	13,000
180950	Domestic Outreach	5,000	9,000	8,000	5,000	10,000
185804	Project and Networks Incubator	3,521	1,808	0	1,000	500
185901	Episcopal Peace Fellowship Maine Chapter	416	0	0	1,000	1,000
186900	Committee on Indian Relations	1,600	1,600	0	250	1,400
186920	Augusta - Bridging the Gap	0	0	0	5,000	0
186930	Rockland - Loaves & Fishes	0	0	0	5,970	0
186940	Auburn - Pleasant Street Neighborhood Group	0	0	0	5,000	0
186960	Seeds of Hope Jubilee Center	0	0	0	0	5,000
186970	Trinity Jubilee Center	0	0	0	5,000	0
186980	Jubilee Centers Grant Reserve	5,000	5,000	5,000	5,000	0
186xxx	Portland - World Too Beautiful	0	0	0	0	10,000
186xxx	Portland - ARISE Portland	0	0	0	0	10,000
192202	Multicultural Awareness Program	0	173	2,481	5,000	0
	totals	68,651	71,563	67,541	91,070	67,850

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<b><i>Answering the call - We form disciples who make disciples of Jesus Christ. These Resources support faith formation</i></b>						
182605	Living Local - Joining God	43,762	38,691	0	0	0
182900	Youth Ministry Program/Youth Events	8,579	9,710	4,577	12,900	8,000
182910	Music Network	0	867	0	0	0
182940	Christian Ed Collaboration	1,123	2,387	459	2,525	2,025
182970	Adult Formation	1,666	1,658	1,478	1,900	2,000
184400	EfM-Education for Ministry	2,100	270	1,885	2,250	2,400
185201	Bishopswood Support	25,000	25,000	50,000	25,000	50,000
185803	Spring Training	912	1,024	1,183	1,100	0
185805	Clergy Continuing Education Committee	5,181	2,215	250	1,300	0
	<b>totals</b>	<b>88,323</b>	<b>81,821</b>	<b>59,832</b>	<b>46,975</b>	<b>64,425</b>
<b><i>Knowing the hope - We are mission outposts for the proclamation of the gospel of Jesus Christ. These resources support congregations and clergy.</i></b>						
182600	Transition Ministry	3,288	1,933	695	2,000	2,000
182601	Congregational Consultants	2,595	0	97	3,000	1,000
182602	Fresh Start Clergy Continuing Ed	797	685	277	450	0
186600	Maine Volunteers for Mission	80	0	0	0	0
184000	Ordination Process	50,000	50,858	79,775	50,000	50,000
184100	Commission on Ministry Expense	2,577	3,822	6,388	4,000	4,500
184101	Deacon Formation Program	9,988	6,905	0	8,000	5,065
185000	Chaplain to Retired Clergy	56	0	0	250	200
185800	Community of Deacons	1,661	0	160	1,250	1,500
190109	New Initiatives	39,416	20,300	23,208	30,000	17,000
190111	Stewardship	1,250	1,250	1,250	1,500	1,250
190114	Emergency Discretionary Fund	0	0	5,000	2,500	0
	<b>STRATEGIC MISSION SUPPORT</b>	<b>87,400</b>	<b>84,625</b>	<b>88,000</b>	<b>84,750</b>	<b>87,050</b>
	<b>totals</b>	<b>199,108</b>	<b>170,376</b>	<b>204,851</b>	<b>187,700</b>	<b>169,565</b>
<b><i>Claiming our inheritance - We join the Episcopal Church to be the Diocese of Maine. These resources fulfill our canonical responsibilities.</i></b>						
180101	National Church Assessment	263,485	247,220	261,434	259,208	284,228
180300	Provincial Synod Assessment	7,224	7,225	7,225	7,225	7,225
180350	Province I Gatherings	540	0	0	0	0

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180400	Travel, General Convention	23,000	42,067	0	5,000	500
180500	Travel, Provincial Synod	0	0	0	150	0
180600	Travel, Lambeth	5,000	0	13,092	11,000	500
180700	Travel, Triennial (UTO)	2,600	0	0	0	0
180750	Travel, Triennial (EYE)	5,298	2,300	1,850	2,300	500
190100	Diocesan Council Meetings	14,297	7,084	7,580	7,500	3,000
190102	"JEREMIAH" FUND	10,000	0	0	0	0
190103	Finance Committee	250	574	72	500	300
190108	End of Year Reserves	15,980	0	0	15,714	0
190110	Disciplinary Process	3,393	0	7,662	5,000	2,000
190112	Additional Program Support	38,000	64	0	0	0
190113	Diocesan Coordinators/Representatives	424	2,144	1,996	2,100	500
190115	2020 Bi-Centennial Celebration Reserve	10,000	10,000	5,654	20,000	0
190200	Other Diocesan Meetings	628	0	1,765	250	0
190201	Standing Committee	3,466	2,019	2,110	2,500	7,500
190500	Convention Arrangements	12,811	12,729	14,051	20,000	17,250
190600	Diocesan Audit	5,100	5,100	5,300	5,200	5,500
	<b>totals</b>	<b>421,496</b>	<b>338,526</b>	<b>329,791</b>	<b>363,647</b>	<b>329,003</b>
<b><i>Loring House, Bishop and Staff. These resources fund technology and physical plant needs, and support the Bishop's Office.</i></b>						
181000	Episcopate Transition Reserve	47,020	0	0	0	0
181100	Bishop Overlap/Transition	0	98,107	276,163	0	0
182001	Congregational Resources	15	99	0	0	0
190802	Diocesan Communications/Web Site - Digital Administration	6,099	8,633	17,069	7,500	9,000
190805	Information Technology	21,962	25,579	19,468	19,200	20,000
1908XX	Infrastructure Integrations	0	0	0	0	12,000
191100	Archives	3,112	5,286	3,089	2,500	2,000
191800	Diocesan Use of Cathedral	24,800	24,960	26,090	27,810	29,555
192001	Utilities - Electric	3,230	4,234	4,469	4,000	4,250
192002	Utilities - Water/Sewer	504	1,111	1,116	800	750
192003	Utilities - Heating Oil	4,058	6,503	6,408	7,000	7,500
192100	Supplies	9,047	8,786	11,201	8,000	7,000

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192200	Property & Casualty Insurance	17,318	15,872	23,638	15,000	14,000
192201	Safe Church Training	0	0	0	50	0
192203	Parish Administrator's Collaborative	0	0	0	1,000	500
192300	Parking	3,900	3,600	3,300	3,600	3,600
192301	Maintenance - Cleaning	9,925	12,944	20,078	15,000	12,012
1923XX	Maintenance - Snow	0	0	0	0	5,500
1923XX	Maintenance - Recycle	0	0	0	0	650
1923XX	Maintenance - Other	0	0	0	0	2,500
1923XX	Maintenance - Labor	0	0	0	0	1,000
192302	Maintenance - Capital Expense	200	13,613	10,000	10,000	2,500
192303	Maintenance - Capital and Roof Reserve	15,000	10,000	10,000	10,000	1,000
192500	Phone/Internet	12,985	17,301	21,769	13,700	16,700
192600	Postage	2,707	3,171	2,724	2,300	2,300
192700	Depreciation	4,901	2,778	2,778	2,200	3,000
192701	Maintenance Contracts/Leases	7,987	10,526	12,242	8,200	8,500
192800	Bank Service Fees	2,758	2,813	3,279	2,100	1,800
192900	Miscellaneous	60	1,424	896	100	50
193000	Legal Expenses	1,000	3,130	2,664	1,700	750
6560	Payroll Service Costs	9,391	12,285	12,153	0	0
194xxx	Salaries/Housing/Benefits	758,349	758,651	748,887	843,447	892,266
194300	Pension	106,708	119,437	90,408	85,008	115,896
194500	Business Travel Expenses	24,946	27,974	29,059	23,000	18,000
194600	Staff Continuing Ed	7,330	6,947	13,893	5,500	6,000
	<b>totals</b>	<b>1,105,312</b>	<b>1,205,765</b>	<b>1,372,841</b>	<b>1,118,715</b>	<b>1,200,579</b>
	<b>Total Expenses</b>	<b>1,882,890</b>	<b>1,868,051</b>	<b>2,034,856</b>	<b>1,808,107</b>	<b>1,831,422</b>
	<b>NET</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STRATEGIC MISSION SUPPORT

Congregation	2018 Actual	2018 Budgeted Reserve - Actual Expenditure	2019 Budget	2019 Budgeted Reserve	2020 Proposed Budget	2020 Proposed Budgeted Reserve	2021 Proposed Budget	2021 Proposed Budgeted Reserve
Calais	11,000		10,000		10,000		20,000	
Houlton		8,000	6,000	4,000	10,000		14,000	
Palmyra	8,250		14,000		14,000		19,800	
Rangeley		8,000		9,000				4,000
Aroostook Cluster (1)	30,000		30,000		30,000			
Ft. Fairfield							16,500	
Brownville Jct/Dover Foxcroft (2)	15,000		17,000		17,000		4,000	
Rumford		4,375	3,750		3,750		3,750	
Skowhegan							5,000	
<b>TOTAL</b>	<b>64,250</b>	<b>20,375</b>	<b>80,750</b>	<b>13,000</b>	<b>84,750</b>	<b>-</b>	<b>83,050</b>	<b>4,000</b>
<b>RESERVE</b>	<b>20,375</b>		<b>13,000</b>		<b>-</b>		<b>4,000</b>	
<b>TOTAL BUDGET</b>	<b>84,625</b>	<b>20,375</b>	<b>93,750</b>	<b>13,000</b>	<b>84,750</b>	<b>-</b>	<b>87,050</b>	<b>4,000</b>

Note (1) - Ft. Fairfield/Limestone/Presque Isle were budgeted Support jointly for 2018 through 2020.

Note (2) - Brownville Junction and Dover-Foxcroft are budgeted Support jointly.

**BISHOP AND STAFF**

<b>Position</b>	<b>2021 FTE</b>	<b>2021 Contractor Fees</b>	<b>2021 Salary</b>	<b>2021 Housing</b>	<b>2021 SS Reim</b>	<b>2021 Pension</b>	<b>2021 Total Compensation and Benefits (Excluding Pension)</b>
<b>Bishop</b>	<b>1.00</b>		<b>114,066.00</b>	<b>30,000.00</b>	<b>11,934.00</b>	<b>28,080.00</b>	<b>176,997.04</b>
<b>Canon to the Ordinary</b>	<b>1.00</b>		<b>76,584.91</b>	<b>25,000.00</b>	<b>8,415.09</b>	<b>19,800.00</b>	<b>142,305.46</b>
<b>Canon for Finance and Stewardship</b>	<b>1.00</b>		<b>110,000.00</b>			<b>19,800.00</b>	<b>139,241.04</b>
<b>Canon for Administration</b>	<b>1.00</b>		<b>73,500.00</b>			<b>13,230.00</b>	<b>90,914.75</b>
<b>Canon for Youth Ministry</b>	<b>0.25</b>		<b>17,315.63</b>		<b>1,434.38</b>	<b>3,375.00</b>	<b>22,056.00</b>
<b>Director of Communications</b>	<b>1.00</b>		<b>73,000.00</b>			<b>13,140.00</b>	<b>90,376.50</b>
<b>Archdeacon</b>	<b>0.10</b>		<b>2,400.00</b>			<b>432.00</b>	<b>2,877.00</b>
<b>Assistant Director of Finance and Insurance</b>	<b>1.00</b>		<b>55,000.00</b>			<b>9,900.00</b>	<b>80,033.54</b>
<b>Assistant Director of Administrations and Communications</b>	<b>1.00</b>		<b>45,214.00</b>			<b>8,139.00</b>	<b>60,464.87</b>
<b>Director of Advocacy and Networks</b>		<b>60,000.00</b>					<b>60,000.00</b>
<b>Consultant for Social Media</b>		<b>12,000.00</b>					<b>12,000.00</b>
<b>Consultant for Christian Formation</b>		<b>9,000.00</b>					<b>9,000.00</b>
<b>Consultant for Archives</b>		<b>6,000.00</b>					<b>6,000.00</b>
<b>total Bishop and staff</b>	<b>7.35</b>	<b>87,000.00</b>	<b>567,080.54</b>	<b>55,000.00</b>	<b>21,783.47</b>	<b>115,896.00</b>	<b>892,266.20</b>

## Central Diocesan Fund Assessment 2021 @ 15.00%

Town	Parish	NOI 2018 unless otherwise noted	2020 Assessment	NOI 2019 unless otherwise noted	5% on First \$10,000	Balance of NOI	Balance of Assessment	2021 Projected Assessment	\$ change Assessment	% change Assessment	2019 CIGS	Episcopate \$1.75 per CIGS
Auburn	St. Michael's Church	\$ 82,395	\$ 11,359	\$ 87,285	\$ 500	\$ 77,285	\$ 11,593	\$ 12,093	\$ 734	6.5%	98	\$ 172
Augusta	St. Barnabas Church combined with St. Matthew's, Hallowell	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0	\$ -
Augusta	Emmanuel Lutheran Episcopal	\$ 78,286	\$ 5,372	\$ 75,515	\$ 500	\$ 65,515	\$ 9,827	\$ 5,164	\$ (208)	-3.9%	69	\$ 121
Bangor	St. John's Church	\$ 375,512	\$ 55,327	\$ 376,666	\$ 500	\$ 366,666	\$ 55,000	\$ 55,500	\$ 173	0.3%	206	\$ 361
Bar Harbor	St. Saviour's Church	\$ 261,901	\$ 38,285	\$ 253,114	\$ 500	\$ 243,114	\$ 36,467	\$ 36,967	\$ (1,318)	-3.4%	122	\$ 214
Bath	Grace Church	\$ 227,168	\$ 33,075	\$ 232,731	\$ 500	\$ 222,731	\$ 33,410	\$ 33,910	\$ 835	2.5%	272	\$ 476
Belfast	St. Margaret's Church	\$ 174,557	\$ 25,184	\$ 187,113	\$ 500	\$ 177,113	\$ 26,567	\$ 27,067	\$ 1,883	7.5%	164	\$ 287
Blue Hill	St. Francis by-the-Sea	\$ 262,421	\$ 38,363	\$ 249,219	\$ 500	\$ 239,219	\$ 35,883	\$ 36,383	\$ (1,980)	-5.2%	252	\$ 441
Boothbay	St. Columba's Church	\$ 155,406	\$ 22,311	\$ 193,664	\$ 500	\$ 183,664	\$ 27,550	\$ 28,050	\$ 5,739	25.7%	170	\$ 298
Brewer	St. Patrick's Church	\$ 80,220	\$ 11,033	\$ 75,654	\$ 500	\$ 65,654	\$ 9,848	\$ 10,348	\$ (685)	-6.2%	85	\$ 149
Bridgton	St. Peter's Church	\$ 95,237	\$ 13,286	\$ 96,675	\$ 500	\$ 86,675	\$ 13,001	\$ 13,501	\$ 215	1.6%	110	\$ 193
Brownville Jct	St. John the Baptist	\$ 50,308	\$ 6,546	\$ 34,891	\$ 500	\$ 24,891	\$ 3,734	\$ 4,234	\$ (2,312)	-35.3%	29	\$ 51
Brunswick	St. Paul's Church	\$ 446,311	\$ 65,947	\$ 435,896	\$ 500	\$ 425,896	\$ 63,884	\$ 64,384	\$ (1,563)	-2.4%	441	\$ 772
Calais	St. Anne's Church	\$ 120,754	\$ 17,113	\$ 129,384	\$ 500	\$ 119,384	\$ 17,908	\$ 18,408	\$ 1,295	7.6%	41	\$ 72
Camden	St. Thomas' Church	\$ 280,850	\$ 41,128	\$ 266,018	\$ 500	\$ 256,018	\$ 38,403	\$ 38,903	\$ (2,225)	-5.4%	262	\$ 459
Cape Elizabeth	St. Alban's Church	\$ 527,817	\$ 78,173	\$ 535,749	\$ 500	\$ 525,749	\$ 78,862	\$ 79,362	\$ 1,189	1.5%	854	\$ 1,495
Castine	Trinity Church	\$ 89,816	\$ 12,472	\$ 82,252	\$ 500	\$ 72,252	\$ 10,838	\$ 11,338	\$ (1,134)	-9.1%	89	\$ 156
Deer Isle	St. Brendan the Navigator	\$ 90,262	\$ 12,539	\$ 90,868	\$ 500	\$ 80,868	\$ 12,130	\$ 12,630	\$ 91	0.7%	21	\$ 37
Dover-Foxcroft	St. Augustine's Church	\$ 34,166	\$ 4,125	\$ 24,232	\$ 500	\$ 14,232	\$ 2,135	\$ 2,635	\$ (1,490)	-36.1%	17	\$ 30
Eastport	Christ Church	\$ 67,456	\$ 9,118	\$ 70,758	\$ 500	\$ 60,758	\$ 9,114	\$ 9,614	\$ 496	5.4%	29	\$ 51
Ellsworth	St. Dunstan's Church	\$ 114,575	\$ 16,186	\$ 117,322	\$ 500	\$ 107,322	\$ 16,098	\$ 16,598	\$ 412	2.5%	113	\$ 198
Falmouth	S. Mary the Virgin	\$ 382,290	\$ 56,344	\$ 397,635	\$ 500	\$ 387,635	\$ 58,145	\$ 58,645	\$ 2,301	4.1%	410	\$ 718
Fort Fairfield	St. Paul's Church	\$ 58,997	\$ 7,850	\$ 61,925	\$ 500	\$ 51,925	\$ 7,789	\$ 8,289	\$ 439	5.6%	64	\$ 112
Gardiner	Christ Church	\$ 226,625	\$ 32,994	\$ 247,927	\$ 500	\$ 237,927	\$ 35,689	\$ 36,189	\$ 3,195	9.7%	173	\$ 303
Hallowell	St. Matthew's Church	\$ 137,872	\$ 19,681	\$ 126,807	\$ 500	\$ 116,807	\$ 17,521	\$ 18,021	\$ (1,660)	-8.4%	55	\$ 96
Houlton	Good Shepherd	\$ 82,873	\$ 11,431	\$ 73,457	\$ 500	\$ 63,457	\$ 9,519	\$ 10,019	\$ (1,412)	-12.4%	114	\$ 200
Hulls Cove	Our Father	\$ 183,099	\$ 26,465	\$ 150,924	\$ 500	\$ 140,924	\$ 21,139	\$ 21,639	\$ (4,826)	-18.2%	85	\$ 149
Jefferson	St. Giles Church	\$ 71,708	\$ 9,756	\$ 66,969	\$ 500	\$ 56,969	\$ 8,545	\$ 9,045	\$ (711)	-7.3%	46	\$ 81
Kennebunk	St. David's Church	\$ 286,566	\$ 41,985	\$ 293,817	\$ 500	\$ 283,817	\$ 42,573	\$ 43,073	\$ 1,088	2.6%	237	\$ 415
Lewiston	Trinity Church	\$ 42,835	\$ 5,425	\$ 62,743	\$ 500	\$ 52,743	\$ 7,911	\$ 8,411	\$ 2,986	55.0%	24	\$ 42
Limestone	Advent - closed in 2019	\$ 8,060	\$ 465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (465)	-100.0%	7	\$ 12
Lisbon Falls	St. Matthew's Church	\$ 151,111	\$ 21,667	\$ 109,846	\$ 500	\$ 99,846	\$ 14,977	\$ 15,477	\$ (6,190)	-28.6%	53	\$ 93
Machias	St. Aidan's Church	\$ 55,727	\$ 7,359	\$ 51,242	\$ 500	\$ 41,242	\$ 6,186	\$ 6,686	\$ (673)	-9.1%	28	\$ 49
Millinocket	St. Andrew's Church	\$ 60,935	\$ 8,140	\$ 62,769	\$ 500	\$ 52,769	\$ 7,915	\$ 8,415	\$ 275	3.4%	66	\$ 116
Newcastle	St. Andrew's Church	\$ 370,853	\$ 54,628	\$ 351,122	\$ 500	\$ 341,122	\$ 51,168	\$ 51,668	\$ (2,960)	-5.4%	268	\$ 469
Northeast Harbor	Parish of St. Mary & St. Jude	\$ 310,431	\$ 45,565	\$ 334,068	\$ 500	\$ 324,068	\$ 48,610	\$ 49,110	\$ 3,545	7.8%	162	\$ 284
Norway	Christ Church	\$ 98,271	\$ 13,741	\$ 107,789	\$ 500	\$ 97,789	\$ 14,668	\$ 15,168	\$ 1,427	10.4%	87	\$ 152
Old Town	St. James Church	\$ 51,857	\$ 6,779	\$ 40,845	\$ 500	\$ 30,845	\$ 4,627	\$ 5,127	\$ (1,652)	-24.4%	44	\$ 77
Palmyra	St. Martin's Church	\$ 48,872	\$ 6,331	\$ 41,367	\$ 500	\$ 31,367	\$ 4,705	\$ 5,205	\$ (1,126)	-17.8%	48	\$ 84
Portland	Cathedral Church of St. Luke	\$ 661,376	\$ 98,206	\$ 707,887	\$ 500	\$ 697,887	\$ 104,683	\$ 105,183	\$ 6,977	7.1%	699	\$ 1,223
Portland	St. Peter's Church	\$ 87,267	\$ 12,090	\$ 59,091	\$ 500	\$ 49,091	\$ 7,364	\$ 7,864	\$ (4,226)	-35.0%	117	\$ 205
Portland	Trinity Church	\$ 239,210	\$ 34,882	\$ 225,071	\$ 500	\$ 215,071	\$ 32,261	\$ 32,761	\$ (2,121)	-6.1%	120	\$ 210



## Central Diocesan Fund Assessment 2021 @ 15.00%

		NOI	2020	NOI	5% on	Balance of	Balance of	2021	\$ change	% change	2019	Episcopate
Town	Parish	2018 unless otherwise noted	Assessment	2019 unless otherwise noted	First \$10,000	NOI	Assessment	Projected Assessment	Assessment	Assessment	CIGS	\$1.75 per CIGS
Presque Isle	St. John's Church	\$ 68,562	\$ 9,284	\$ 51,793	\$ 500	\$ 41,793	\$ 6,269	\$ 6,769	\$ (2,515)	-27.1%	37	\$ 65
Rangleley	Good Shepherd	\$ 97,159	\$ 13,574	\$ 100,571	\$ 500	\$ 90,571	\$ 13,586	\$ 14,086	\$ 512	3.8%	67	\$ 117
Rockland	St. Peter's Church	\$ 240,885	\$ 35,133	\$ 213,935	\$ 500	\$ 203,935	\$ 30,590	\$ 31,090	\$ (4,043)	-11.5%	307	\$ 537
Rumford	St. Barnabas Church	\$ 22,053	\$ 2,308	\$ 23,023	\$ 500	\$ 13,023	\$ 1,953	\$ 2,453	\$ 145	6.3%	17	\$ 30
Saco	Trinity Church	\$ 127,154	\$ 18,073	\$ 124,979	\$ 500	\$ 114,979	\$ 17,247	\$ 17,747	\$ (326)	-1.8%	183	\$ 320
Sanford	St. George's Church	\$ 157,856	\$ 22,678	\$ 160,348	\$ 500	\$ 150,348	\$ 22,552	\$ 23,052	\$ 374	1.6%	177	\$ 310
Scarborough	St. Nicholas Church	\$ 138,667	\$ 19,800	\$ 167,287	\$ 500	\$ 157,287	\$ 23,593	\$ 24,093	\$ 4,293	21.7%	89	\$ 156
Skowhegan	All Saints Church	\$ 77,403	\$ 10,610	\$ 82,430	\$ 500	\$ 72,430	\$ 10,865	\$ 11,365	\$ 755	7.1%	25	\$ 44
Southwest Harbor	St. Andrew & St. John	\$ 169,241	\$ 24,386	\$ 156,560	\$ 500	\$ 146,560	\$ 21,984	\$ 22,484	\$ (1,902)	-7.8%	110	\$ 193
Thomaston	St. John the Baptist	\$ 215,434	\$ 31,315	\$ 213,881	\$ 500	\$ 203,881	\$ 30,582	\$ 31,082	\$ (233)	-0.7%	112	\$ 196
Waterville	St. Mark's Church	\$ 217,739	\$ 31,661	\$ 228,877	\$ 500	\$ 218,877	\$ 32,832	\$ 33,332	\$ 1,671	5.3%	186	\$ 326
Wilton	St. Luke's	\$ 90,974	\$ 12,646	\$ 100,426	\$ 500	\$ 90,426	\$ 13,564	\$ 14,064	\$ 1,418	11.2%	74	\$ 130
Windham	St. Ann's Episcopal Church	\$ 217,074	\$ 31,561	\$ 220,958	\$ 500	\$ 210,958	\$ 31,644	\$ 32,144	\$ 583	1.8%	362	\$ 634
Winn	St. Thomas Church	\$ 36,205	\$ 4,431	\$ 30,209	\$ 500	\$ 20,209	\$ 3,031	\$ 3,531	\$ (900)	-20.3%	35	\$ 61
Winthrop	St. Andrew's Church	\$ 40,061	\$ 5,009	\$ 61,155	\$ 500	\$ 51,155	\$ 7,673	\$ 8,173	\$ 3,164	63.2%	53	\$ 93
Wiscasset	St. Philip's Church	\$ 56,951	\$ 7,543	\$ 79,199	\$ 500	\$ 69,199	\$ 10,380	\$ 10,880	\$ 3,337	44.2%	57	\$ 100
Yarmouth	St. Bartholomew's Church	\$ 280,207	\$ 41,031	\$ 281,437	\$ 500	\$ 271,437	\$ 40,716	\$ 41,216	\$ 185	0.5%	343	\$ 600
York Harbor	St. George's Church	\$ 288,924	\$ 42,339	\$ 297,706	\$ 500	\$ 287,706	\$ 43,156	\$ 43,656	\$ 1,317	3.1%	352	\$ 616
	<b>TOTAL (58 congregations)</b>	<b>\$ 9,774,802</b>	<b>\$ 1,402,107</b>	<b>\$ 9,783,081</b>	<b>\$ 29,000</b>	<b>\$ 9,203,081</b>	<b>\$ 1,380,464</b>	<b>\$ 1,404,301</b>	<b>\$ 2,193</b>	<b>0.16%</b>	<b>8,937</b>	<b>\$ 15,651</b>

<b>2021 Budgeted Expenses</b>	<b>Amount</b>	<b>% of subtotal</b>	<b>% of total</b>	<b>2021 Budgeted Expenses after allocating Loring House, Bishop and Staff</b>		
				<b>Amount</b>	<b>% of subtotal</b>	<b>% of total</b>
Enlightening our hearts	67,850.00	10.76%	3.70%	229,373.13	12.52%	12.52%
Answering the call	64,425.00	10.21%	3.52%	200,882.14	10.97%	10.97%
Knowing the hope	169,565.00	26.88%	9.26%	655,991.13	35.82%	35.82%
Claiming our inheritance	329,003.00	52.15%	17.96%	745,175.81	40.69%	40.69%
subtotal	630,843.00	100.00%	34.45%	1,831,422.21	100.00%	100.00%
Loring House, Bishop and Staff	1,200,579.20		65.55%	0.00	0.00%	0.00%
total budgeted expenses	1,831,422.20		100.00%	1,831,422.21	100.00%	100.00%