

**DIOCESE OF THE SOUTH  
2008 BUDGET REPORT**

	<b>2008 Budget</b>	<b>2008 Actual</b>	<b>Overage</b>	<b>Percent</b>
<b>REVENUES</b>				
Tithes	\$ 515,000	\$ 493,833	\$ (21,167)	-4%
Membership Assessments	213,373	205,637	(7,736)	-4%
Assemblies & Conferences	20,000	12,654	(7,347)	-37%
All Other	3,000	1,035	(1,965)	-66%
Interest & Investments	-	(22,841)		
<b>TOTAL REVENUES</b>	<b>\$ 751,373</b>	<b>\$ 690,317</b>	<b>\$ (61,056)</b>	<b>-8%</b>
<b>EXPENSES</b>				
Chancery Payroll	\$ 240,275	\$ 202,311	\$ (37,964)	-16%
Orthodox Church in America	257,616	252,526	(5,090)	-2%
Missions & Parish Development	176,093	174,867	(1,226)	-1%
Deans & Missions Director Stipends	42,000	42,000	-	0%
Travel & Meetings	27,500	20,469	(7,031)	-26%
Administrative & Office	12,000	13,277	1,277	11%
Building & Grounds	60,000	23,202	(36,798)	-61%
Publications	10,000	11,101	1,101	11%
Auxiliary Bishop Consecration	-	6,733	6,733	
Diocesan Assembly	15,000	14,652	(348)	
Youth Activities	5,000	568	(4,432)	-89%
Clergy Conference	7,000	-	(7,000)	-100%
Clergy Wives Activities	3,000	1,058	(1,942)	-65%
<b>TOTAL EXPENSES</b>	<b>\$ 855,484</b>	<b>\$ 762,764</b>	<b>\$ (92,720)</b>	<b>-11%</b>
<b>NET INCOME</b>	<b>\$ (104,111)</b>	<b>\$ (72,447)</b>	<b>\$ 31,664</b>	<b>-30%</b>