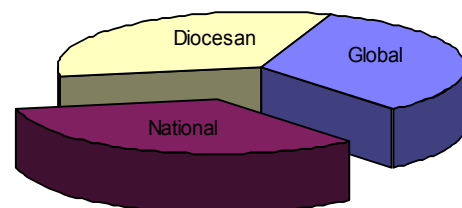


National

The Diocese of Delaware has a long tradition of actively participating in each General Convention of The Episcopal Church. This year, 2009, General Convention will be held in Anaheim, CA. In 2008, the Convention elected deputies to attend. Mrs. Peggy Ann Delaplane writes:



“Our Bishop and Deputies to General Convention are highly respected in the Episcopal Church. As members of a geographically small diocese, we have the opportunity to meet, understand, and discuss issues before the Convention with the aid of the Bishops And Deputies e-mail list/serve, and we are well prepared. We bring back to Delaware from General Convention a national and international perspective of the whole church through our work on legislative committees and in legislative sessions.”

Each year, Council reserves one-third of the anticipated costs to send eight deputies. In 2009, Council will utilize the previous two years' reserve of \$24,000.



2009 Diocesan Budget Highlights

The Resources Supporting Our Ministries

Acceptances—A Fair Share of Support from Each Congregation

The largest share of our income comes from acceptances—financial support from the congregations in the diocese. In 1973, delegates to the Diocesan Convention approved a “Fair Share Formula” to determine the appropriate level of support from each congregation. The standard Fair Share Pledge is 14.3%. The minimum expected level is 10.8%. These percentages are based upon an annual report of congregational income.

Diocesan Trust Funds

The Diocese of Delaware has income from trust funds dedicated to support our ministry. Some of the funds are restricted to specific uses, such as support for the Bishop’s ministry and the care of clergy families. Other funds may be used more generally to support diocesan ministries. Elected trustees oversee the management and use of these trust funds. The Annual Report of the Diocese includes detailed descriptions of the trust funds and their administration.

Reimbursement for Services

The diocesan business staff provides administrative support services for Camp Arrowhead, Memorial House, and the Trustees of the Diocese. These services include book-keeping, personnel/benefit services, and property management. Reimbursement for the cost of these services helps support the diocesan budget.

The Diocese of Delaware is in an enviable position. A very significant share of our diocesan administrative cost is supported by trust income dedicated for this purpose and by reimbursements for administrative services. Support from congregations primarily underwrites the many ministries described in this narrative.

Other Funds

Diocesan Council has several funds designated for a specific purpose that can be used to support mission. In 2009, these funds are the Working Capital Reserve Fund and the College and University Ministry Fund.

Investments

The majority of the \$13,250 is a distribution of \$11,000 from Diocesan Council’s share of the Resources for Leadership (RL’70) reserve that is invested by the Trustees in Master Fund A. The Resources for Leadership was a capital fund drive that took place in the 1970’s.

Other

Annual contributions in support of the Diocesan newspaper, *The Communion*, are recorded here.

2009 Acceptance Report

Fairshare = .143	2009	2008	2009	2008
Minimum = .108	Giving %	Giving %	Giving \$	Giving \$
				Unaudited

Congregations at Fair Share or Above

Christ, Milford	0.143	0.143	23,166	17,643
Good Shepherd	0.143	0.143	4,625	5,005
Immanuel Highlands	0.143	0.084	47,446	33,500
Nativity, Manor Park	0.143	0.126	8,626	7,528
St. Andrew's Chapel			5,000	5,000

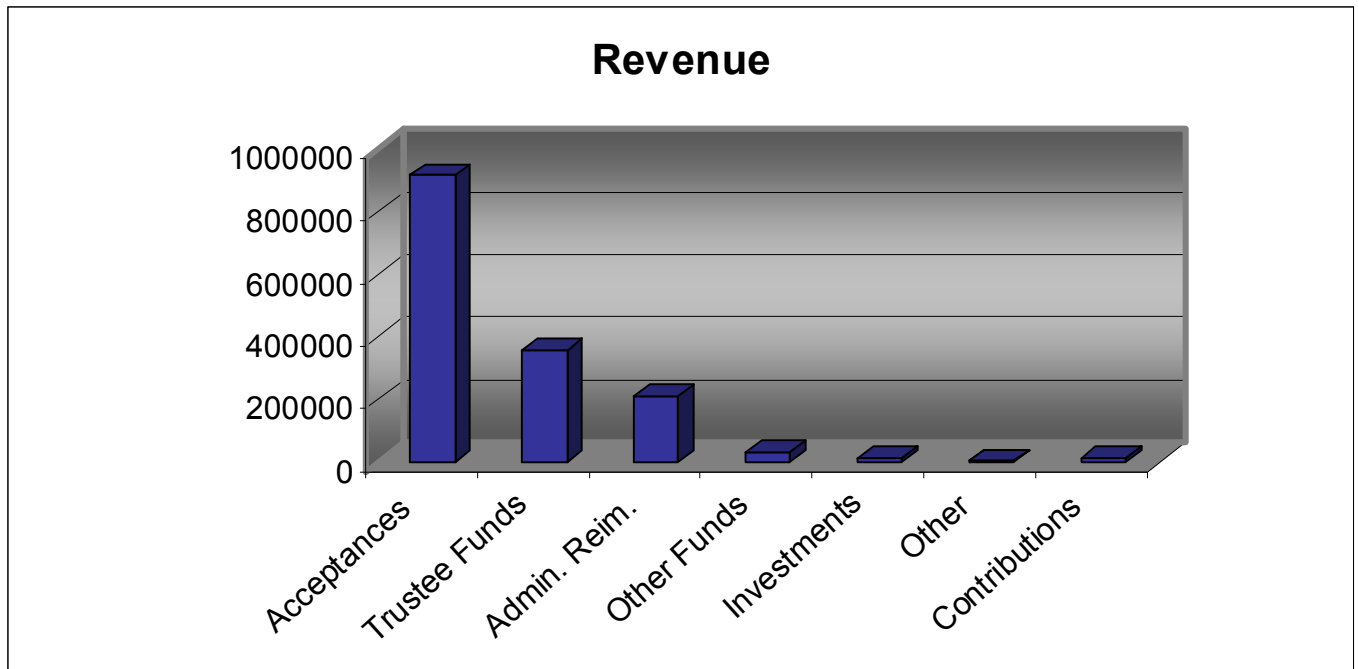
Congregations Between Minimum and Fairshare

All Saints, Delmar	0.121	0.111	4,000	3,700
Calvary, Hillcrest	0.108	0.108	13,900	14,235
Christ, Christiana Hd	0.108	0.108	200,000	194,283
Immanuel, New Castle	0.108	0.108	40,241	39,898
St. Anne's, Middletown	0.121	0.102	34,675	33,500
St. Barnabas, Millcreek Hd	0.112	0.115	53,500	52,500
St. John the Baptist, Milton	0.117	0.103	8,000	6,500
St. Mark's, Millsboro	0.108	0.144	10,030	15,000
St. Mary's, Bridgeville	0.108	0.108	5,509	3,600
St. Martin's, Selbyville	0.112	0.144	7,400	7,400
St. Nicholas', Newark	0.108	0.111	7,236	6,840
St. Paul's, Camden	0.108	0.089	6,564	5,000
St. Paul's, Georgetown	0.116	0.127	28,800	28,800
St. Stephen's, Harrington	0.108	0.058	5,990	3,502

Congregations Below Minimum

All Saints, Rehoboth	0.094	0.083	47,500	46,000
Ascension, Claymont	0.059	0.122	10,000	17,000
Cathedral of St. John	0.037	0.037	20,000	20,000
Christ, Delaware City	0.079	0.090	5,000	5,000
Christ, Dover	0.086	0.108	25,000	30,500
Grace, Brandywine Hd	0.049	0.050	13,000	13,000
St. Albans, Brandywine Hd	0.100	0.105	21,000	18,384
St. Andrew/Matthew, Wilm	0.103	0.094	75,000	75,000
St. David's, Brandywine Hd	0.078	0.090	22,000	22,000
St. James', Millcreek Hd	0.055	0.045	14,004	12,000
St. James' Newport	0.033	0.059	4,000	4,008
St. Luke's, Seaford	0.006	0.007	750	750
St. Martha's, Bethany Beach	0.105	0.109	25,500	24,000
St. Peter's, Lewes	0.073	0.066	30,000	30,000
St. Peter's, Smyrna	0.048	0.056	10,000	10,000
St. Philip's, Laurel	0.064	0.072	12,500	10,000
St. Thomas's, Newark	0.066	0.121	26,000	48,000
Trinity Parish, Wilmington	0.099	0.081	<u>76,500</u>	<u>72,500</u>
			952,462	941,576

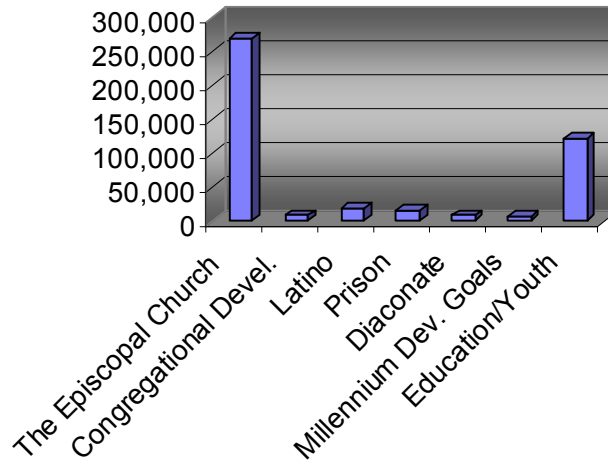
Revenue and Support



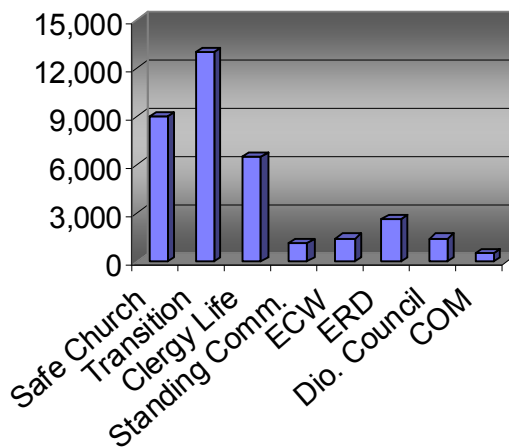
Revenue Source	2009 Budget
Acceptances/Support from Congregations	\$952,462
Diocesan Trust Funds	\$359,240
Admin. Services Reimbursed	\$214,077
Other Funds	\$36,500
Investments	\$13,250
Other Contributions	\$13,000
Total Revenue	\$1,588,529

Expenditures

Mission and Ministry



Leadership and Training



Staff of the Office of The Bishop

The staff consists of the Canon to the Ordinary, Business Manager, Executive Assistant to the Bishop, Executive Director of Camp and Conference Centers and Property Manager, two full-time and two part-time hourly staff. In August 2005, the Personnel and Compensation Committee completed a review of these positions. The purpose was to compare diocesan salaries with comparable nonprofits. The Bishop's Office provides notable centralized services such as benefit oversight, payroll processing and deployment.

Canon to the Ordinary: Provides assistance to the Bishop, as assigned, and is responsible for clergy recruitment and deployment. The Canon supervises the Bishop's staff, coordinates diocesan communications, provides for clergy continuing education and is available for consultation on congregation issues.

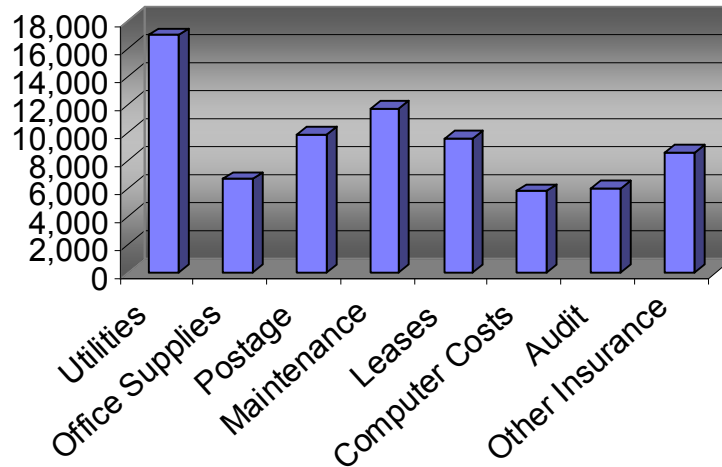
Business Manager: Supervises the maintenance of the books of account for the diocese and provides periodic reports of the status of these books to the Diocesan Council and other appropriate groups. The Business Manager oversees the assets and funds of the Bishop's Office. The Business Manager assists the Diocesan Treasurer in preparing the annual budget and administers insurance coverage (including health insurance) for all congregations and the Bishop's Office. The Business Manager is responsible for the preparation of the financial statements for the annual audit.

Executive Assistant to the Bishop: Performs administrative duties for the bishop and maintains the master calendar of events. The Executive Assistant is the Assistant Secretary of the Trustees and supervises one full-time staff person.

Executive Director of Camp and Conference Centers/Property Manager: Oversees the operations of Camp Arrowhead and Memorial House and all diocesan-owned properties. In addition, the Property Manager partners with the congregations in the areas of property replacement, risk management, purchase and/or renovations. The Executive Director also serves as the Secretary to Convention.

Full-time and Part-time Support Staff: Responsibilities include but are not limited to: bookkeeping, deployment, event coordination, Assistant Secretary of Convention, payroll, secretarial support and reception.

Administrative Expenses



Administrative expenses include all costs associated with utilities, maintenance and repair of the Bishop’s Office at 2020 N. Tatnall St. in Wilmington; the costs of all office supplies (including computer upgrades and the copier lease) and mailings; and insurance other than benefits and worker’s compensation.

Annual Audit

All diocesan funds are audited annually. The results of this professional audit are reviewed by an Audit Committee and are published in the Annual Report of the Diocese.