

**The 2012 Budget vs. Actual Report, Revised Prelim. Budget for 2013 and Proposed Prelim. Budget for 2014  
For the Venture in Mission Endowment (VIME) Fund  
of The Episcopal Church in the Diocese of New Jersey**

Category/Line Item	2012				2013			2014		
	Total Diocesan Budget	VIME Budget	VIME Actual	% Funded - VIME Fund	Total Diocesan Budget	Revised Prelim. VIME Budget	% Funded - VIME Fund	Total Diocesan Budget	Proposed Prelim. VIME Budget	% Funded - VIME Fund
<b>REVENUES</b>										
1 Trust Income	498,527	126,057	126,057	25.3%	498,527	126,057	25.3%	498,527	126,057	25.3%
<b>Total Revenues</b>	<b>\$ 498,527</b>	<b>\$ 126,057</b>	<b>\$ 126,057</b>	<b>25.3%</b>	<b>\$ 498,527</b>	<b>\$ 126,057</b>	<b>25.3%</b>	<b>\$ 498,527</b>	<b>\$ 126,057</b>	<b>25.3%</b>
<b>OUTLAYS</b>										
<b>Diocesan Priorities</b>										
20 The Episcopal Church	311,594	82,217	82,217	26.4%	325,000	83,664	25.7%	352,528	85,921	24.4%
40 Trinity Cathedral	150,000	39,579	39,579	26.4%	150,000	38,614	25.7%	150,000	36,559	24.4%
50 Diocesan Communications	250	66	66	26.4%	250	64	25.7%	250	61	24.4%
60 Visioning Process	6,000	1,583	1,583	26.4%	4,000	1,030	25.7%	4,000	975	24.4%
<b>Subtotals - Diocesan Priorities</b>	<b>\$ 467,844</b>	<b>\$ 123,445</b>	<b>\$ 123,445</b>	<b>26.4%</b>	<b>\$ 479,250</b>	<b>\$ 123,373</b>	<b>25.7%</b>	<b>\$ 506,778</b>	<b>\$ 123,515</b>	<b>24.4%</b>
<b>Programs &amp; Covenants</b>										
500 Province II Covenant	\$ 9,900	\$ 2,612	\$ 2,612	26.4%	\$ 10,428	\$ 2,684	25.7%	\$ 10,428	\$ 2,542	24.4%
<b>Subtotals - Programs &amp; Covenants</b>	<b>\$ 9,900</b>	<b>\$ 2,612</b>	<b>\$ 2,612</b>	<b>26.4%</b>	<b>\$ 10,428</b>	<b>\$ 2,684</b>	<b>25.7%</b>	<b>\$ 10,428</b>	<b>\$ 2,542</b>	<b>24.4%</b>
<b>Total Outlays</b>	<b>\$ 477,744</b>	<b>\$ 126,057</b>	<b>\$ 126,057</b>	<b>26.4%</b>	<b>\$ 489,678</b>	<b>\$ 126,057</b>	<b>25.7%</b>	<b>\$ 517,206</b>	<b>\$ 126,057</b>	<b>24.4%</b>
<b>Net Revenue Less Outlays</b>	<b>N/A</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ -</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ -</b>	<b>N/A</b>