

**The 2013 Budget vs. Actual Report, Revised Prelim. Budget for 2014 and Proposed Prelim. Budget for 2015  
For the Venture in Mission Endowment (VIME) Fund  
of The Episcopal Church in the Diocese of New Jersey**

Category/Line Item  Note: Only Specific Line Items Related to VIME Fund Revenue and Expense are Shown	2013				2014			2015		
	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%	528,727	134,461	25.4%	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>\$ 528,727</b>	<b>\$ 134,461</b>	<b>25.4%</b>	<b>\$ 498,527</b>	<b>\$ 126,057</b>	<b>25.3%</b>
<b>OUTLAYS</b>										
<i>Diocesan Priorities</i>										
20 The Episcopal Church	311,594	82,217	82,217	26.4%	299,421	85,452	28.5%	330,279	83,101	25.2%
40 Trinity Cathedral	150,000	39,579	39,579	26.4%	150,000	42,808	28.5%	150,000	37,741	25.2%
50 Diocesan Communications	250	66	66	26.4%	11,300	3,225	28.5%	10,300	2,592	25.2%
60 Visioning Process	6,000	1,583	1,583	26.4%	0	0	N/A	0	0	N/A
<b>Subtotals - Diocesan Priorities</b>	<b>\$ 467,844</b>	<b>\$ 123,445</b>	<b>\$ 123,445</b>	<b>26.4%</b>	<b>\$ 460,721</b>	<b>\$ 131,485</b>	<b>28.5%</b>	<b>\$ 490,579</b>	<b>\$ 123,433</b>	<b>25.2%</b>
<i>Programs &amp; Covenants</i>										
500 Province II Covenant	\$ 9,900	\$ 2,612	\$ 2,612	26.4%	\$ 10,428	\$ 2,976	28.5%	\$ 10,428	\$ 2,624	25.2%
<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>\$ 2,976</b>	<b>28.5%</b>	<b>\$ 10,428</b>	<b>\$ 2,624</b>	<b>25.2%</b>
<b>Total Outlays</b>	<b>\$ 477,744</b>	<b>\$ 126,057</b>	<b>\$ 126,057</b>	<b>26.4%</b>	<b>\$ 471,149</b>	<b>\$ 134,461</b>	<b>28.5%</b>	<b>\$ 501,007</b>	<b>\$ 126,057</b>	<b>25.2%</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>