

The 2018 Budget vs. Actual Report, Revised Budget for 2019 and Proposed Prelim. Budget for 2020  
 For the Venture in Mission Endowment (VIME) Fund  
 of The Episcopal Church in the Diocese of New Jersey

EXHIBIT I-2

Category/Line Item  Note: Only Specific Line Items Related to VIME Fund Revenue and Expense are Shown	2018				2019			2020		
	Total Diocesan Budget	VIME Budget	VIME Actual	% Funded - VIME Fund	Total Diocesan Budget	Revised VIME Budget	% Funded - VIME Fund	Total Diocesan Budget	Proposed Prelim. VIME Budget	% Funded - VIME Fund
<b>REVENUES</b>										
1 Trust Income	450,000	115,567	115,786	25.7%	426,774	115,219	27.0%	426,774	115,219	27.0%
<b>Total Revenues</b>	<b>\$ 450,000</b>	<b>\$ 115,567</b>	<b>\$ 115,786</b>	<b>25.7%</b>	<b>\$ 426,774</b>	<b>\$ 115,219</b>	<b>27.0%</b>	<b>\$ 426,774</b>	<b>\$ 115,219</b>	<b>27.0%</b>
<b>OUTLAYS</b>										
<i>Diocesan Priorities</i>										
20 The Episcopal Church	515,160	84,729	84,939	16.5%	581,070	87,681	15.1%	565,227	87,097	15.4%
40 Trinity Cathedral	150,000	24,671	24,881	16.6%	150,000	22,634	15.1%	150,000	23,114	15.4%
50 Diocesan Communications	35,000	5,756	5,966	17.0%	30,000	4,527	15.1%	30,000	4,623	15.4%
<b>Subtotals - Diocesan Priorities</b>	<b>\$ 700,160</b>	<b>\$ 115,156</b>	<b>\$ 115,786</b>	<b>16.5%</b>	<b>\$ 761,070</b>	<b>\$ 114,842</b>	<b>15.1%</b>	<b>\$ 745,227</b>	<b>\$ 114,834</b>	<b>15.4%</b>
<i>Programs &amp; Covenants</i>										
500 Province II Covenant	\$ 2,500	\$ 411	\$ -	0.0%	\$ 2,500	\$ 377	15.1%	\$ 2,500	\$ 385	15.4%
<b>Subtotals - Programs &amp; Covenants</b>	<b>\$ 2,500</b>	<b>\$ 411</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 2,500</b>	<b>\$ 377</b>	<b>15.1%</b>	<b>\$ 2,500</b>	<b>\$ 385</b>	<b>15.4%</b>
<b>Total Outlays</b>	<b>\$ 702,660</b>	<b>\$ 115,567</b>	<b>\$ 115,786</b>	<b>16.5%</b>	<b>\$ 763,570</b>	<b>\$ 115,219</b>	<b>15.1%</b>	<b>\$ 747,727</b>	<b>\$ 115,219</b>	<b>15.4%</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>