

**EPISCOPAL DIOCESE OF IOWA**  
**APPROVED 2020 BUDGET**

10/26/2019

	<b>2020 APPROVED BUDGET</b>	2019 REVISED BUDGET	2019 APPROVED BUDGET	2018 ACTUAL AUDITED
<b>1 INCOME</b>				
2 Congregational Stewardship Share	<b>830,000</b>	795,586	794,000	783,496
3 Multi-cultural/Racial Reconciliation Donations		7,500	7,500	
4 Gifts & Other Income	<b>25,000</b>	30,000	30,000	28,767
5 Theological Education Investment Income	<b>35,174</b>	33,000	33,000	32,133
6 ECCC Income for Youth Ministries	<b>32,550</b>	41,550	41,550	43,996
7 Episcopate Fund Investment Income	<b>82,774</b>	95,800	95,800	97,000
8 General Investment Income	<b>145,000</b>	147,000	147,000	135,620
9 Sustainability Group Investment Income	<b>13,895</b>	15,000	15,000	
<b>10 TOTAL INCOME</b>	<b><u>1,164,393</u></b>	<u>1,165,436</u>	<u>1,163,850</u>	<u>1,121,012</u>
<b>11</b>				
<b>12 EXPENSES</b>				
<b>13 MINISTRY &amp; MISSION</b>				
<b>14 WIDER CHURCH</b>				
15 Pledge to Episcopal Church	<b>145,652</b>	148,575	147,000	153,457
16 Province VI Synod Assessment	<b>1,500</b>	1,500	1,500	1,500
<b>17 TOTAL WIDER CHURCH</b>	<b><u>147,152</u></b>	<u>150,075</u>	<u>148,500</u>	<u>154,957</u>
<b>18</b>				
<b>19 ONE WORLD ONE CHURCH</b>				
20 Ecumenical & Interfaith	<b>1,500</b>	1,500	1,500	1,000
21 Global Episcopal Mission Network	<b>2,000</b>	1,700	1,700	500
22 Episcopal Relief and Development Travel		600	600	0
23 Convention Exhibit Expenses	<b>300</b>	300	300	114
24 Swaziland Neighborhood Care Points	<b>5,000</b>	5,000	5,000	
25 Sustainable Development Goals - Mini-Grants	<b>8,151</b>	8,158	8,147	8,035
<b>26 TOTAL ONE WORLD ONE CHURCH</b>	<b><u>16,951</u></b>	<u>17,258</u>	<u>17,247</u>	<u>9,649</u>
<b>27</b>				
<b>28 YOUNG ADULT MINISTRY</b>				
<b>29 Young Adult Missioner</b>				
30 Salary, SS Offset & Housing		34,000	34,000	24,605
31 Pension		6,120	6,120	4,429
32 Health/Life Insurance		9,090	9,090	11,586
33 Travel/Conferences		3,000	3,000	2,892
34 Young Adult Ministry Development	<b>2,500</b>	2,500	2,500	2,483
<b>35 TOTAL YOUNG ADULT MINISTRY</b>	<b><u>2,500</u></b>	<u>54,710</u>	<u>54,710</u>	<u>45,996</u>
<b>36</b>				
<b>37 CHILDREN &amp; YOUTH MINISTRY</b>				
<b>38 Youth Missioner (0.75 FTE)</b>				
39 Salary	<b>39,422</b>	39,000	39,000	43,456
40 Pension	<b>3,548</b>	3,510	3,510	3,641
41 Medical/Life Ins.	<b>235</b>	0	0	9,756
42 Travel/Conferences	<b>3,000</b>	4,000	4,000	5,306
43 Training Participation	<b>3,000</b>	5,000	5,000	1,095
44 Outdoor Ministries Program	<b>13,000</b>	13,000	13,000	13,711
45 Diocesan Events for Young People	<b>2,000</b>	2,000	2,000	4,769
46 Scholarship for Youth Events	<b>4,500</b>	4,500	4,500	4,600
47 Journey to Adulthood (J2A) Sponsorship		0	0	3,500
48 Publicity	<b>200</b>	200	200	(48)
49 Happening	<b>2,000</b>	2,500	2,500	2,082

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50	Diocesan Convention - Youth Delegates	2,500	2,500	2,500	2,238
51	General Convention Reserve	2,000	2,000	2,000	2,040
52	Operation & Travel	1,500	1,500	1,500	1,764
53	Youth Ministries Library	150	150	150	22
54	Godly Play Development	200	200	200	0
55	New Beginnings	1,500	2,000	2,000	915
56	Episcopal Youth Event (EYE) Reserve	2,000	2,000	2,000	2,000
57	<i>Subtotal Youth Program (46-62)</i>	<b>37,550</b>			
58	<b>TOTAL CHILDREN &amp; YOUTH</b>	<b>80,755</b>	<b>84,060</b>	<b>84,060</b>	<b>100,849</b>
59					
60	MULTICULTURAL				
61	St. Paul's Indian Mission (1 FTE)				
62	Salary & Housing	56,802	56,195	56,195	54,558
63	Pension	10,224	10,115	10,115	9,820
64	Health/Life Insurance	10,692	10,104	10,104	9,756
65	Travel/Conferences	3,000	3,000	3,000	4,545
66	St. Paul's Indian Mission Operating Aid	10,000	10,000	10,000	10,000
67	Racial Reconciliation	15,000	8,000	8,000	1,000
68	<b>TOTAL MULTICULTURAL</b>	<b>105,718</b>	<b>97,414</b>	<b>97,414</b>	<b>89,679</b>
69					
70	JUSTICE, PEACE, CARE OF CREATION				
71	Creation Stewards	500	1,000	1,000	
72	Faith in Action	500	1,000	1,000	
73	Chemical Dependency Program	250	310	310	0
74	<b>TOTAL JUSTICE, PEACE, CARE OF CREATION</b>	<b>1,250</b>	<b>2,310</b>	<b>2,310</b>	<b>0</b>
75					
76	CONGREGATIONAL & CLERGY SUPPORT				
77	Missioner-Congregational Development/Transitions (0.5 FTE)				
78	Salary	36,000	34,000	34,000	31,120
79	Pension	0	6,120	6,120	5,602
80	Health Insurance	0	9,090	9,090	8,758
81	Travel/Conferences	6,000	6,000	6,000	4,244
82	Missioner-Communication Reconciliation, New Initiatives (1 FTE)				
83	Salary	62,670	62,000	62,000	39,333
84	Pension	11,281	11,160	11,160	6,930
85	Travel/Conferences	7,500	6,000	6,000	5,922
86	Missioner-Administration (1 FTE with GILEAD covering 50%)				
87	Salary	28,303			
88	Pension	2,547			
89	Health/Life Insurance	235			
90	Travel/Conferences	3,000			
91	Communication Expenses	6,000	6,000	6,000	5,285
92	Collaborative Ministry Partnerships	3,000	4,000	4,000	3,000
93	Summer Ministry School & Retreat	2,500	2,500	2,500	1,173
94	Nursery Care at Diocesan Events	4,000	4,000	4,000	3,212
95	Iowa Religious Media Services		2,000	2,000	2,000
96	Older Adult Ministry Development Team	1,000	1,000	1,000	267
97	Stewardship	1,000	1,500	1,500	0
98	Diocesan Altar Guild	200	200	200	184

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99 Council of Deacons	500	500	500	500
100 Clergy Conference/Clergy Family	4,500	4,500	4,500	4,000
101 New Clergy Development	1,000	1,000	1,000	623
102 TOTAL CONGREGATIONAL & CLERGY SUPPORT	<b>181,236</b>	161,570	161,570	122,153
103 TOTAL MINISTRY & MISSION	<b>535,562</b>	567,397	565,811	523,283
104				
105 EPISCOPATE				
106 Bishop (1 FTE)				
107 Salary & Housing	123,900	118,000	118,000	118,217
108 Pension	22,302	21,239	21,239	20,703
109 Health/Life Insurance	16,179	8,540	8,540	8,299
110 Travel/Conferences	25,000	28,000	28,000	25,038
111 Executive Assistant to the Bishop (1 FTE)				
112 Salary	60,477	59,830	59,830	58,091
113 Pension	5,443	5,385	5,385	5,228
114 Health/Life Insurance	30,519	28,628	28,628	27,275
115 Staff Travel/Conferences/Continuing Education	1,500	1,500	1,500	1,636
116 Commission on Ministry	4,000	4,000	4,000	3,655
117 Lambeth Conference Travel Reserve	2,500	2,500	2,500	1,000
118 Episcopate Election Reserve	5,000	6,000	6,000	10,000
119 TOTAL EPISCOPATE	<b>296,820</b>	283,622	283,622	279,142
120				
121 DIOCESAN				
122 Diocesan Convention Expense	9,000	10,000	10,000	8,033
123 Publishing Journal & Report Booklet	2,000	2,000	2,000	2,000
124 General Convention Deputy Travel Reserve	10,000	10,000	10,000	9,204
125 Board/Task Force/Ad-Hoc Committee Expense	3,500	3,500	3,500	3,200
126 TOTAL DIOCESAN	<b>24,500</b>	25,500	25,500	22,436
127				
128 ADMINISTRATIVE & OPERATING				
129 Comptroller (1 FTE)				
130 Salary	60,477	59,830	59,830	58,091
131 Pension	5,443	5,385	5,385	5,228
132 Health/Life Insurance	16,070	18,415	18,415	17,751
133 Travel/Conferences	3,000	3,500	3,500	3,164
134 Operations Manager (0.5 FTE)				
135 Salary	28,077	27,777	27,777	26,971
136 Pension	5,054	5,000	5,000	4,855
137 Health/Life Insurance	7,800	7,492	7,492	7,295
138 Diocesan Assistant (0.6 FTE)				
139 Salary	23,095	22,848	22,848	22,183
140 Pension	2,079	2,055	2,055	1,996
141 Health/Life Insurance	19,483	18,415	18,415	10,745
142 Financial Assistant (0.75 FTE with GILEAD covering 50%)				
143 Salary	14,192			
144 Pension	1,277			
145 Health/Life Insurance	5,464			
146 Employer Payroll Tax	17,000	13,200	13,200	12,677
147 Office Expense	38,000	40,000	40,000	36,463

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	<b>2020 APPROVED BUDGET</b>	2019 REVISED BUDGET	2019 APROVED BUDGET	2018 ACTUAL AUDITED
148 Diocesan House Maintenance and Utilities	<b>25,000</b>	25,000	25,000	24,000
149 Audit Expense	<b>18,000</b>	18,000	18,000	16,779
150 Property/Casualty/Liability Insurance	<b>18,000</b>	22,000	22,000	16,577
151 TOTAL ADMINISTRATIVE & OPERATING	<b>307,511</b>	288,917	288,917	264,775
152 <b>TOTAL EXPENSES</b>	<b>1,164,393</b>	1,165,436	1,163,850	1,089,635
153				
154 <b>RECEIPTS OVER(UNDER) EXPENSES</b>	<b>0</b>	0	0	31,377