

	2024 DRAFT BUDGET	2023 APPROVED BUDGET	2022 ACTUAL	2021 ACTUAL
1 INCOME				
2 Congregational Stewardship Share	783,000	860,000	765,512	781,358
3 Gifts & Other Income	25,000	25,000	32,577	14,178
4 Opportunity / Blessings Fund	50,000	50,000		
5 Estimated Stewardship Share Shortfall	0	(50,000)		
6 TEC Grant	0	0	40,000	
7 Working Capital Supplement reduction	0	15,000		
8 Investment Income				
9 <i>Theological Education</i>	20,000	19,700	19,187	32,300
10 <i>Children & Youth Program</i>	31,500	31,500	22,827	16,189
11 <i>Episcopate Fund</i>	78,000	77,920	74,400	77,100
12 <i>General Funds</i>	137,000	137,000	126,378	135,820
13 <i>Sustainability Group</i>	15,000	15,000	15,000	15,000
14 Subtotal Investment Income	281,500	281,120	257,793	276,409
15 General Investment Withdrawal	117,193			
16 TOTAL INCOME	1,256,693	1,181,120	1,095,882	1,071,945
17				
18 EXPENSES				
19 MINISTRY & MISSION				
20 <u>Wider Church</u>				
21 Pledge to Episcopal Church	134,382	130,792	137,194	148,893
22 Province VI Synod Assessment	2,900	2,900	1,500	1,500
23 Subtotal–Wider Church	137,282	133,692	138,694	150,393
24 <u>One World, One Church Commission</u>				
25 Ecumenical & Interfaith	750	750	300	300
26 Global Episcopal Mission Network	1,000	1,000	500	500
27 Convention Exhibit Expenses	150	150	100	0
28 Swaziland Neighborhood Care Points	2,500	2,500	3,500	5,000
29 Sustainable Development Goals–Mini-Grants	12,567	11,812	9,300	8,099
30 Subtotal–One World, One Church	16,967	16,212	13,700	13,899
31 <u>Young Adult Ministry</u>				
32 Program	9,000	9,000	9,550	184
33 Subtotal–Young Adult Ministry	9,000	9,000	9,550	184
34 <u>Children & Youth Ministry</u>				
35 Missioner for Children & Youth				
36 <i>Salary</i>	44,125	42,840	42,000	42,000
37 <i>Pension</i>	3,971	3,856	3,780	3,780
38 <i>Life/Disability Insurance</i>	610	583	583	583
39 Subtotal–Missioner for Children & Youth	48,706	47,279	46,363	46,363
40 Youth Program				
41 Travel/Conferences	2,500	2,500	1,652	259
42 Training Participation	500	500	1,280	3,010
43 Outdoor Ministries Program	20,000	20,000	9,448	9,851
44 Diocesan Events for Young People	4,000	6,000	3,570	2,233
45 Scholarship for Youth Events	4,500	4,500	1,225	(1,050)
46 Publicity	200	200	0	0

	2024 DRAFT BUDGET	2023 APPROVED BUDGET	2022 ACTUAL	2021 ACTUAL	
47	Happening	1,000	0	328	769
48	Diocesan Convention–Youth Delegates	1,500	1,500	1,823	78
49	General Convention Reserve	0	0	2,000	2,000
50	Operation & Travel	1,500	1,500	1,171	909
51	Youth Ministries Library	150	150	9	231
52	Mailing Costs	0	0	214	2,881
53	New Beginnings	1,000	0	107	182
54	Episcopal Youth Event (EYE) Reserve	0	0	0	2,000
55	Subtotal–Youth Program	36,850	36,850	22,827	23,353
56	Subtotal–Children & Youth	85,556	84,129	69,190	69,716
57	<u>Multicultural</u>				
58	Salary/Benefits–St. Paul's Indian Mission				
59	<i>Salary & Housing</i>	60,870	59,097	57,938	57,938
60	<i>Pension</i>	10,957	10,637	10,429	10,429
61	<i>Health/Dental/Life Insurance</i>	11,568	10,944	10,668	10,284
62	Subtotal–Salary/Benefits–St. Paul's Indian Mission	83,395	80,678	79,035	78,651
63	Travel/Conferences–St. Paul's Indian Mission	4,500	4,500	234	251
64	Operating Aid–St. Paul's Indian Mission	10,000	10,000	10,000	10,000
65	Racial Reconciliation (BCI)	29,000	29,000	10,453	7,488
66	Subtotal–Multicultural	126,895	124,178	99,722	96,390
67	<u>Justice, Peace, Care Of Creation</u>				
68	Faith in Action	500	500	500	500
69	Chemical Dependency Program	250	250	250	0
70	Subtotal–Justice, Peace, Care Of Creation	750	750	750	500
71	<u>Congregational & Clergy Support</u>				
72	Transition Officer				
73	<i>Salary</i>	0	0	0	2,160
74	<i>Pension</i>	0	0	0	389
75	Subtotal–Transition Officer	0	0	0	2,549
76	Missioner for Communications & GILEAD & YA				
77	<i>Salary (50% of salary paid from budget; 50% from GILEAD)</i>	30,330	29,447	28,869	28,869
78	<i>Pension</i>	2,730	1,325	2,598	2,598
79	<i>Life/Disability Insurance</i>	493	475	475	475
80	Subtotal–Missioner for Communications & GILEAD	33,553	31,247	31,942	31,942
81	Travel/Conferences–Communications & GILEAD	3,000	3,000	96	53
82	Canon to the Ordinary				
83	<i>Salary</i>	75,000	65,201	63,923	63,923
84	<i>Pension</i>	13,500	11,736	11,506	11,506
85	Subtotal–Canon to the Ordinary	88,500	76,937	75,429	75,429
86	Travel/Conferences–Canon to the Ordinary	25,000	6,000	8,355	766
87	Communication Expenses	7,000	7,000	9,577	6,871
88	Collaborative Ministry Partnerships	0	0	3,304	0
89	Summer Ministry School & Retreat	1,000	1,000	495	0
90	Nursery Care at Diocesan Events	500	500	0	0
91	Diocesan Altar Guild	100	100	0	347
92	Program Development for Clergy & Congregational Support	11,000	11,000	0	

	2024 DRAFT BUDGET	2023 APPROVED BUDGET	2022 ACTUAL	2021 ACTUAL
93 Council of Deacons	500	500	276	310
94 Clergy Events	5,000	4,500	5,298	2,492
95 New Clergy Development	0	0	1,000	0
96 Subtotal–Congregational & Clergy Support	175,153	141,784	135,771	120,759
97 TOTAL MINISTRY & MISSION	551,603	509,745	467,378	451,841
98				
99 EPISCOPATE				
100 Bishop				
101 <i>Salary & Housing</i>	126,072	122,400	120,000	129,578
102 <i>Pension</i>	22,693	22,032	21,600	23,324
103 <i>Health/Dental/Life Insurance</i>	27,074	25,646	25,572	19,693
104 Subtotal–Bishop	175,839	170,078	167,172	172,595
105 Travel/Conferences–Bishop	25,000	25,000	27,399	14,618
106 Bishop-Key Person Life Insurance	250		250	
107 Bishop Elect				
108 <i>Salary & Housing</i>	0	0	0	25,000
109 <i>Pension</i>	0	0	0	3,600
110 <i>Health/Life Insurance</i>	0	0	0	4,020
111 Subtotal–Bishop Elect	0	0	0	32,620
112 Bishop Elect–Travel/Conferences	0	0	0	3,419
113 Executive Assistant to the Bishop				
114 <i>Salary & Housing</i>	64,809	62,921	61,687	61,687
115 <i>Pension</i>	5,833	5,663	5,552	5,552
116 <i>Health/Life/Disability Insurance</i>	27,625	26,158	25,531	24,743
117 Subtotal–Executive Assistant to the Bishop	98,267	94,742	92,770	91,982
118 Staff Travel/Meetings/Conferences/Continuing Education	1,500	1,500	1,639	651
119 Diaconal Travel Reimbursement (visitation travel with Bishop)	500			
120 Commission on Ministry	1,000	1,000	121	0
121 Lambeth Conference Travel Reserve	1,000	1,000	1,000	3,000
122 Episcopate Election Reserve	10,000	10,000	10,000	10,000
123 TOTAL EPISCOPATE	313,356	303,320	300,350	328,885
124				
125 DIOCESAN				
126 Diocesan Convention Expense	6,000	5,000	12,025	(148)
127 Publishing Journal & Report Booklet	500	500	0	2,000
128 General Convention Deputy Travel Reserve	10,000	10,000	10,000	10,000
129 General Convention Bishops Travel Reserve	2,000	2,000		
130 Board/Task Force/Ad–Hoc Committee Expense	2,000	2,000	1,694	0
131 TOTAL DIOCESAN	20,500	19,500	23,719	11,852
132				
133 ADMINISTRATIVE & OPERATING				
134 Comptroller				
135 <i>Salary & Housing</i>	64,809	62,921	56,942	61,687
136 <i>Pension</i>	5,833	5,663	5,552	5,552
137 <i>Health/Life/Disability Insurance</i>	22,549	21,472	20,923	20,243
138 Subtotal–Comptroller	93,191	90,056	83,416	87,482
139 Travel/Conferences–Comptroller	3,000	2,500	2,702	151

	2024 DRAFT BUDGET	2023 APPROVED BUDGET	2022 ACTUAL	2021 ACTUAL
140	Coordinator for Convention, EfM & Small Church Ministry			
141	30,088	29,212	28,639	28,639
142	5,416	5,258	5,155	5,155
143	235	235	0	5,655
144	35,739	34,705	33,794	39,449
145	Diocesan Assistant			
146	24,749	24,028	23,557	23,557
147	2,227	2,163	2,120	2,120
148	21,974	20,806	20,302	19,582
149	48,950	46,997	45,980	45,260
150	Financial Assistant			
151	40,556	39,375	19,301	17,291
152	3,650	3,544	1,737	1,556
153	12,148	11,419	5,600	5,391
154	56,354	54,338	26,638	24,238
155	23,000	22,000	21,797	21,605
156	0	0	5,000	0
157	46,000	40,960	46,225	45,191
158	25,000	25,000	22,825	25,000
159	15,000	11,000	18,120	17,725
160	25,000	21,000	24,179	20,468
161	371,234	348,555	330,675	326,569
162				
163	1,256,693	1,181,120	1,122,122	1,119,146
164				
165	0	0	(26,240)	(47,201)