

**2024 PROPOSED BUDGET TO THE CONVENTION**

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

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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	<b>36,850</b>	<b>36,850</b>	<b>22,827</b>	<b>23,353</b>
56	Subtotal–Children & Youth	<b>85,556</b>	<b>84,129</b>	<b>69,190</b>	<b>69,716</b>
57	<u>Multicultural</u>				
58	Salary/Benefits–St. Paul's Indian Mission				
59	<i>Salary &amp; 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	<b>83,395</b>	<b>80,678</b>	<b>79,035</b>	<b>78,651</b>
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	<b>126,895</b>	<b>124,178</b>	<b>99,722</b>	<b>96,390</b>
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	<b>750</b>	<b>750</b>	<b>750</b>	<b>500</b>
71	<u>Congregational &amp; 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	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,549</b>
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	<b>33,553</b>	<b>31,247</b>	<b>31,942</b>	<b>31,942</b>
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	<b>88,500</b>	<b>76,937</b>	<b>75,429</b>	<b>75,429</b>
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	

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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	<b>175,153</b>	141,784	135,771	120,759
97 <b>TOTAL MINISTRY &amp; MISSION</b>	<b>551,603</b>	509,745	<b>467,378</b>	451,841
98				
99 <b>EPISCOPATE</b>				
100 Bishop				
101 <i>Salary &amp; 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	<b>175,839</b>	170,078	167,172	172,595
105 Travel/Conferences–Bishop	<b>25,000</b>	25,000	27,399	14,618
106 Bishop-Key Person Life Insurance	<b>250</b>		250	
107 Bishop Elect				
108 <i>Salary &amp; 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	<b>0</b>	0	0	32,620
112 Bishop Elect–Travel/Conferences	<b>0</b>	0	0	3,419
113 Executive Assistant to the Bishop				
114 <i>Salary &amp; 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	<b>98,267</b>	94,742	92,770	91,982
118 Staff Travel/Meetings/Conferences/Continuing Education	<b>1,500</b>	1,500	1,639	651
119 Diaconal Travel Reimbursement (visitation travel with Bishop)	<b>500</b>			
120 Commission on Ministry	<b>1,000</b>	1,000	121	0
121 Lambeth Conference Travel Reserve	<b>1,000</b>	1,000	1,000	3,000
122 Episcopate Election Reserve	<b>10,000</b>	10,000	10,000	10,000
123 <b>TOTAL EPISCOPATE</b>	<b>313,356</b>	303,320	300,350	328,885
124				
125 <b>DIOCESAN</b>				
126 Diocesan Convention Expense	<b>6,000</b>	5,000	12,025	(148)
127 Publishing Journal & Report Booklet	<b>500</b>	500	0	2,000
128 General Convention Deputy Travel Reserve	<b>10,000</b>	10,000	10,000	10,000
129 General Convention Bishops Travel Reserve	<b>2,000</b>	2,000		
130 Board/Task Force/Ad–Hoc Committee Expense	<b>2,000</b>	2,000	1,694	0
131 <b>TOTAL DIOCESAN</b>	<b>20,500</b>	19,500	23,719	11,852
132				
133 <b>ADMINISTRATIVE &amp; OPERATING</b>				
134 Comptroller				
135 <i>Salary &amp; 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	<b>93,191</b>	90,056	83,416	87,482
139 Travel/Conferences–Comptroller	<b>3,000</b>	2,500	2,702	151

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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	<b>35,739</b>	<b>34,705</b>	<b>33,794</b>	<b>39,449</b>
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	<b>48,950</b>	<b>46,997</b>	<b>45,980</b>	<b>45,260</b>
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	<b>56,354</b>	<b>54,338</b>	<b>26,638</b>	<b>24,238</b>
155	<b>23,000</b>	22,000	21,797	21,605
156	<b>0</b>	0	5,000	0
157	<b>46,000</b>	40,960	46,225	45,191
158	<b>25,000</b>	25,000	22,825	25,000
159	<b>15,000</b>	11,000	18,120	17,725
160	<b>25,000</b>	21,000	24,179	20,468
161	<b>371,234</b>	<b>348,555</b>	<b>330,675</b>	<b>326,569</b>
162				
163	<b>1,256,693</b>	<b>1,181,120</b>	<b>1,122,122</b>	<b>1,119,146</b>
164				
165	<b>0</b>	<b>0</b>	<b>(26,240)</b>	<b>(47,201)</b>