

Diocesan 2024 Budget

Diocesan Mission & Ministry

	2022 Actual	2023 Budget	2024 Budget
Revenue			
Pledges from Congregations	\$1,633,493	\$1,616,000	\$1,603,000
Honey Creek 2% Assessment	\$308,077	\$0	\$0
Donations	\$795	\$1,000	\$1,000
Income from Endowment	\$97,588	\$90,000	\$95,000
Interest	\$965	\$500	\$500
Registration for Diocesan Convention	\$20,655	\$25,000	\$32,000
Other Workshop Registration	\$2,265	\$15,000	\$15,000
Events Fee	\$42,988	\$0	\$0
Miscellaneous Income	\$33,814	\$0	\$0
Total Revenue	\$2,140,640	\$1,747,500	\$1,746,500
Mission Outside the Diocese			
The Episcopal Church	\$269,843	\$229,000	\$229,662
Province IV of TEC	\$1,345	\$2,500	\$2,000
Voorhees College	\$2,000	\$2,000	\$2,000
St. Augustine's University	\$2,000	\$2,000	\$2,000
University of the South	\$2,000	\$2,000	\$2,000
Dominican Development Group	\$10,000	\$10,000	\$10,000
Subtotal	\$287,188	\$247,500	\$247,662
Mission Inside the Diocese			
Congregation Mission Development	\$47,982	\$54,000	\$45,000
Hispanic Ministry Development	\$25,000	\$25,000	\$25,000
Campus Ministry	\$39,555	\$40,000	\$40,000
Program Scholarships	\$2,800	\$6,000	\$4,000
Youth Program Supplies	\$30,773	\$14,000	\$15,000
Other Diocesan Program Costs	\$2,000	\$10,000	\$2,000

Deacon School For Ministry	\$3,224	\$3,000	\$3,000
Clergy and Lay Leader Training	\$44,471	\$45,000	\$45,000
Program Lodging/Meals at Honey Creek	\$52,311	\$15,000	\$15,000
Meeting Travel	\$0	\$3,000	\$2,000
Subtotal	\$248,116	\$215,000	\$196,000

Episcopal Ministries

Diocesan Staff Salaries	\$570,097	\$605,876	\$625,394
Housing Allowance	\$56,500	\$54,500	\$56,500
Lay Employee Pension	\$28,870	\$33,850	\$35,110
Clergy Pension	\$52,303	\$62,370	\$64,098
Health Insurance for Diocesan Staff	\$153,815	\$167,467	\$176,592
Employer FICA	\$25,019	\$33,660	\$26,859
Social Security Clergy Supplement	\$23,103	\$24,624	\$23,305
Staff Travel	\$32,138	\$40,000	\$35,000
Meals/Entertainment of Diocesan Guests	\$5,033	\$3,500	\$3,000
Continuing Education for Staff	\$417	\$1,500	\$1,500
Conference Registration for Staff	\$2,925	\$7,000	\$5,000
Convocational Deans	\$16,800	\$16,800	\$16,800
Honey Creek Debt Reduction	\$308,077	\$0	\$0
Diocesan Honey Creek 2% Portion	\$40,000	\$0	\$0
Subtotal	\$1,315,097	\$1,051,147	\$1,069,158

Diocesan Administration

Utilities	\$5,535	\$5,500	\$5,500
Office Administration	\$30,574	\$15,000	\$15,000
Internet & Telecom	\$5,090	\$5,500	\$5,100
IT Systems	\$35,976	\$31,000	\$31,000
Administrative Costs	\$19,470	\$15,000	\$12,000
Office Equipment	\$1,682	\$5,000	\$4,000
Printing	\$1,547	\$4,000	\$3,000

Insurance: Retirees and Group Life	\$5,647	\$12,000	\$6,000
Insurance: Disability	\$3,000	\$3,000	\$3,000
Insurance: Commercial and Automobile	\$24,819	\$24,000	\$33,799
Reserves: General Convention & Lambeth	\$15,000	\$15,000	\$15,000
Reserves: Episcopal Transition	\$5,000	\$5,000	\$5,000
Background Checks: Clergy & Lay	\$3,218	\$3,000	\$6,000
Candidates Testing & Screening	\$4,100	\$7,000	\$9,000
Diocesan Convention Facility Rent	\$5,423	\$5,000	\$5,000
Diocesan Convention Meals & Catering	\$38,875	\$35,000	\$35,000
Audit Fees	\$20,400	\$21,000	\$20,000
Chancellor Administration & Travel	\$228	\$1,000	\$1,000
Chancellor Legal Expenses	\$225	\$1,000	\$1,000
Other Legal Costs	\$517	\$2,000	\$2,000
Property Improvements	\$33,075	\$5,000	\$5,000
Maintenance Reserve	\$3,000	\$1,000	\$1,000
Diocesan House Loan	\$0	\$10,000	\$10,000
Subtotal	\$262,401	\$231,000	\$233,399
Expense Total	\$2,112,802	\$1,744,647	\$1,746,219
Operating Reserve	\$27,838	\$2,853	\$281