

Diocesan 2025 Budget

Diocesan Mission & Ministry

| | 2023 Actual | 2024 Budget | 2025 Budget |
|--------------------------------------|--------------------|--------------------|--------------------|
| Revenue | | | |
| Pledges from Congregations | \$1,577,707 | \$1,603,000 | \$1,656,000 |
| Donations | \$4,390 | \$1,000 | \$1,000 |
| Income from Endowment | \$96,874 | \$95,000 | \$96,000 |
| Interest | \$352 | \$500 | \$500 |
| Registration for Diocesan Convention | \$21,895 | \$30,000 | \$30,000 |
| Other Workshop Registration | \$725 | \$15,000 | \$15,000 |
| Events Fee | \$26,768 | \$0 | \$0 |
| Miscellaneous Income | \$19,367 | \$0 | \$0 |
| Total Revenue | \$1,748,078 | \$1,744,500 | \$1,798,500 |
| Mission Outside the Diocese | | | |
| The Episcopal Church | \$228,809 | \$229,662 | \$228,687 |
| Province IV of TEC | \$1,920 | \$2,000 | \$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 | \$246,729 | \$247,662 | \$246,687 |
| Mission Inside the Diocese | | | |
| Congregation Mission Development | \$54,726 | \$45,000 | \$40,000 |
| Hispanic Ministry Development | \$25,000 | \$25,000 | \$27,680 |
| Campus Ministry | \$28,554 | \$40,000 | \$35,000 |
| Program Scholarships | \$810 | \$4,000 | \$2,000 |
| Youth Program Supplies | \$12,070 | \$15,000 | \$12,000 |

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| Other Diocesan Program Costs | \$2,000 | \$2,000 | \$2,000 |
| Deacon School For Ministry | \$2,208 | \$3,000 | \$3,000 |
| Clergy and Lay Leader Training | \$46,114 | \$45,000 | \$45,000 |
| Program Lodging/Meals at Honey Creek | \$24,335 | \$15,000 | \$15,000 |
| Meeting Travel | \$4,985 | \$2,000 | \$2,000 |
| Subtotal | \$200,802 | \$196,000 | \$183,680 |

Episcopal Ministries

| | | | |
|--|--------------------|--------------------|--------------------|
| Diocesan Staff Salaries | \$527,811 | \$625,394 | \$622,455 |
| Housing Allowance | \$56,500 | \$56,500 | \$60,500 |
| Lay Employee Pension | \$31,340 | \$35,110 | \$34,250 |
| Clergy Pension | \$58,616 | \$64,098 | \$65,970 |
| Health Insurance for Diocesan Staff | \$152,015 | \$176,592 | \$180,315 |
| Employer FICA | \$26,503 | \$26,859 | \$26,201 |
| Social Security Clergy Supplement | \$24,624 | \$23,305 | \$26,044 |
| Staff Travel | \$34,103 | \$35,000 | \$35,000 |
| Meals/Entertainment of Diocesan Guests | \$7,927 | \$3,000 | \$3,000 |
| Continuing Education for Staff | \$0 | \$1,500 | \$1,500 |
| Conference Registration for Staff | \$2,126 | \$5,000 | \$5,000 |
| Convocational Deans | \$16,800 | \$16,800 | \$16,800 |
| Honey Creek Mission Support | \$92,000 | \$0 | \$50,000 |
| Subtotal | \$1,030,365 | \$1,069,158 | \$1,127,035 |

Diocesan Administration

| | | | |
|-----------------------|----------|----------|----------|
| Utilities | \$5,697 | \$5,500 | \$10,000 |
| Office Administration | \$13,983 | \$15,000 | \$15,000 |
| Internet & Telecom | \$5,541 | \$5,100 | \$5,500 |
| IT Systems | \$35,630 | \$31,000 | \$36,000 |
| Administrative Costs | \$22,398 | \$12,000 | \$25,000 |
| Office Equipment | \$3,296 | \$4,000 | \$4,000 |

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| Printing | \$824 | \$3,000 | \$2,000 |
| Insurance: Retirees and Group Life | \$5,918 | \$6,000 | \$6,000 |
| Insurance: Disability | \$3,000 | \$3,000 | \$3,000 |
| Insurance: Commercial and Automobile | \$53,511 | \$33,799 | \$40,000 |
| Reserves: General Convention & Lambeth | \$15,000 | \$15,000 | \$15,000 |
| Reserves: Episcopal Transition | \$5,000 | \$5,000 | \$5,000 |
| Background Checks: Clergy & Lay | \$9,525 | \$6,000 | \$3,000 |
| Candidates Testing & Screening | \$5,150 | \$9,000 | \$6,000 |
| Diocesan Convention Facility Rent | \$21,638 | \$5,000 | \$5,000 |
| Diocesan Convention Meals & Catering | \$16,142 | \$35,000 | \$33,000 |
| Audit Fees | \$19,800 | \$20,000 | \$20,000 |
| Chancellor Administration & Travel | \$745 | \$1,000 | \$1,000 |
| Chancellor Legal Expenses | \$0 | \$1,000 | \$1,000 |
| Other Legal Costs | \$7,400 | \$2,000 | \$4,000 |
| Property Improvements | \$33,075 | \$5,000 | \$0 |
| Maintenance Reserve | \$3,000 | \$1,000 | \$1,000 |
| Diocesan House Loan | \$10,000 | \$10,000 | \$0 |
| Subtotal | \$296,273 | \$233,399 | \$240,500 |
| | | | |
| Expense Total | \$1,774,169 | \$1,746,219 | \$1,797,902 |
| | | | |
| Operating Reserve | (\$26,091) | (\$1,719) | \$598 |