

Diocesan 2026 Budget

Diocesan Mission & Ministry

	2024 Budget	2025 Budget
Revenue		
Pledges from Congregations	\$1,603,000	\$1,656,000
Donations	\$1,000	\$1,000
Income from Endowment	\$95,000	\$96,000
Interest	\$500	\$500
Registration for Diocesan Convention	\$30,000	\$30,000
Other Workshop Registration	\$15,000	\$15,000
Events Fee	\$0	\$0
Miscellaneous Income	\$0	\$0
Total Revenue	\$1,744,500	\$1,798,500
Mission Outside the Diocese		
The Episcopal Church	\$229,662	\$228,687
Province IV of TEC	\$2,000	\$2,000
Voorhees College	\$2,000	\$2,000
St. Augustine's University	\$2,000	\$2,000
University of the South	\$2,000	\$2,000
Dominican Development Group	\$10,000	\$10,000
Subtotal	\$247,662	\$246,687
Mission Inside the Diocese		
Congregation Mission Development	\$45,000	\$40,000
Hispanic Ministry Development	\$25,000	\$27,680
Campus Ministry	\$40,000	\$35,000
Program Scholarships	\$4,000	\$2,000
Youth Program Supplies	\$15,000	\$12,000
Other Diocesan Program Costs	\$2,000	\$2,000
Deacon School For Ministry	\$3,000	\$3,000

Category	2026 Budget
Revenue	
Tithes from Congregations	\$1,737,280
Donations	\$100,000
Income from Endowment	\$96,000
Interest	\$500
Registration for Diocesan Convention	\$25,000
Diocesan Event Registration	\$10,000
Event Fees	\$23,000
<i>Happening Event Fees</i>	\$7,500
<i>Cursillo Event Fees</i>	\$10,000
<i>New Beginnings Event Fees</i>	\$5,500
Miscellaneous Income	\$0
Total Revenue	\$1,991,780
Mission Outside the Diocese	
The Episcopal Church	\$224,050
Province IV of TEC	\$2,500
Voorhees College	\$2,000
St. Augustine's University	\$2,000
University of the South	\$2,000
Dominican Development Group	\$10,000
Total Mission Outside the Diocese	\$242,550
Mission Inside the Diocese	
Congregation Mission Development	\$25,000
Hispanic Congregation Development	\$27,680
Campus Ministry	\$47,000
Program Scholarships & Seminarian Support	\$12,000
Youth Program Supplies	\$10,000

Clergy and Lay Leader Training	\$45,000	\$45,000
Program Lodging/Meals at Honey Creek	\$15,000	\$15,000
Meeting Travel	\$2,000	\$2,000
Subtotal	\$196,000	\$183,680

Episcopal Ministries

Diocesan Staff Salaries	\$625,394	\$622,455
Housing Allowance	\$56,500	\$60,500
Lay Employee Pension	\$35,110	\$34,250
Clergy Pension	\$64,098	\$65,970
Health Insurance for Diocesan Staff	\$176,592	\$180,315
Employer FICA	\$26,859	\$26,201
Social Security Clergy Supplement	\$23,305	\$26,044
Staff Travel	\$35,000	\$35,000
Meals/Entertainment of Diocesan Guests	\$3,000	\$3,000
Continuing Education for Staff	\$1,500	\$1,500
Conference Registration for Staff	\$5,000	\$5,000
Convocational Deans	\$16,800	\$16,800
Honey Creek Mission Support	\$0	\$50,000
Subtotal	\$1,069,158	\$1,127,035

Diocesan Administration

Utilities	\$5,500	\$10,000
Office Administration	\$15,000	\$15,000
Internet & Telecom	\$5,100	\$5,500
IT Systems	\$31,000	\$36,000
Administrative Costs	\$12,000	\$25,000
Office Equipment	\$4,000	\$4,000
Printing	\$3,000	\$2,000
Insurance: Retirees and Group Life	\$6,000	\$6,000
Insurance: Disability	\$3,000	\$3,000
Insurance: Commercial and Automobile	\$33,799	\$40,000
Reserves: General Convention & Lambeth	\$15,000	\$15,000

Other Diocesan Program Costs	\$5,000
Deacon School for Ministry	\$5,000
Clergy and Lay Leader Training	\$45,000
Program Lodging/Meals at Honey Creek	\$40,000
Meeting Travel	\$10,000
Honey Creek Mission Support	\$50,000
Convocational Deans	\$16,800
Contractor/Supply Expense	\$40,000
Supplies Expenses for Missions in the Diocese	\$30,000
Bishop's Fund Expenses	\$50,000
Total Mission Inside the Diocese	\$413,480

Employee Related Expenses

Diocesan Staff Salaries	\$642,000
Housing Allowance	\$62,500
Lay Employee Pension	\$35,500
Clergy Pension	\$68,000
Health Insurance for Diocesan Staff	\$194,000
Employer HSA Contributions	\$25,000
Employer FICA	\$27,000
Social Security Clergy Supplement	\$27,000
Meals/Entertainment of Diocesan Guests	\$1,200
Continuing Education for Staff	\$2,000
Conference Registration for Staff	\$5,000
Staff Travel	\$15,000
Bishop Travel	\$20,000
Employee Moving Expenses	\$1,000
Total Employee Related Expenses	\$1,125,200

Diocesan Administration

Utilities	\$28,000
Office Administration	\$0
Office Supplies	\$3,000
Internet & Telecom	\$7,000

Reserves: Episcopal Transition	\$5,000	\$5,000
Background Checks: Clergy & Lay	\$6,000	\$3,000
Candidates Testing & Screening	\$9,000	\$6,000
Diocesan Convention Facility Rent	\$5,000	\$5,000
Diocesan Convention Meals & Catering	\$35,000	\$33,000
Audit Fees	\$20,000	\$20,000
Chancellor Administration & Travel	\$1,000	\$1,000
Chancellor Legal Expenses	\$1,000	\$1,000
Other Legal Costs	\$2,000	\$4,000
Property Improvements	\$5,000	\$0
Maintenance Reserve	\$1,000	\$1,000
Diocesan House Loan	\$10,000	\$0
Subtotal	\$233,399	\$240,500
 Expense Total	 \$1,746,219	 \$1,797,902
 Operating Reserve	 (\$1,719)	 \$598

IT Systems	\$5,000
Administrative Costs	\$0
Office Equipment	\$4,000
Printing	\$4,500
Insurance Retirees and Group Life	\$4,000
Insurance Disability	\$3,000
Insurance Commercial and Automobile	\$35,000
Reserves General Convention & Lambeth	\$5,000
Reserves Episcopal Transition	\$1,000
Background Checks Clergy & Lay	\$3,000
Candidates Testing & Screening	\$15,000
Diocesan Convention Facility Rent	\$18,000
Diocesan Convention Meals & Catering	\$23,500
Audit Fees	\$23,500
Chancellor and Legal Expenses	\$3,000
Property Improvements	\$25,000
Bank Fees	\$50
Total Diocesan Administration	\$210,550
 Total Revenue	 \$1,991,780
Total Expenses	\$1,991,780