

## DIOCESAN BUDGET FOR 2025 AND PROJECTED BUDGET FOR 2026

	Budget 2025	Actual Year End 2025	2026 Recommended To Standing Comm.	2026 Recommended To Diocesan Conv.
<b>INCOME</b>				
Parishes and Missions	1,320,000	1,306,399	1,340,000	1,340,000
<b>Total Parishes and Missions</b>	<b>1,320,000</b>	<b>1,306,399</b>	<b>1,340,000</b>	<b>1,340,000</b>
CLF Interest Income	35,000	35,000	35,000	35,000
Hicks Trust	12,000	15,483	15,000	15,000
McMaster Fund	8,000	8,000	10,000	10,000
Endmondson Fund	0	0	4,000	4,000
Quigley Fund	38,000	38,000	42,000	42,000
Mary Berner Fund	7,000	7,000	7,000	7,000
SFM - Go Forward	48,000	48,000	60,000	60,000
Workers Comp Credit	2,100	2,100	2,200	2,200
Vocations in Ministry (FTV)	32,000	32,000	32,000	32,000
New Church Development Funds (FTV)	5,000	5,000	5,000	5,000
Duvall Center Fund	48,000	48,000	55,000	55,000
Misc. Funds Transfer	2,000	2,000	7,500	7,500
Other (Misc.) Income	5,000	0	2,000	2,000
<b>Total Fund Income</b>	<b>\$ 242,100</b>	<b>\$ 240,583</b>	<b>\$ 276,700</b>	<b>\$ 276,700</b>

<b>TOTAL ALL INCOME</b>	<b>\$ 1,562,100</b>	<b>\$ 1,546,982</b>	<b>\$ 1,616,700</b>	<b>\$ 1,616,700</b>
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<b>DISCERNMENT</b>				
Seminarians	7,000	8,439	\$ 8,500	\$ 8,500
Commission on Ministry	9,000	9,746	\$ 9,000	\$ 9,000
Commissions/Committees	7,000	1,924	\$ 7,000	\$ 7,000
Dom. & For. Missionary Soc. (TEC)	120,000	120,000	\$ 125,000	\$ 125,000
Mission Engagement (World Mission)	7,500	4,500	\$ 6,000	\$ 6,000
Prison Ministry	0	0	\$ 4,000	\$ 4,000
Canon to the Ordinary	104,519	104,519	\$ 107,132	\$ 107,132

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Canon Benefits / Pension / Travel	26,313	29,363	26,784	26,784
<b>TOTAL Disc. Program</b>	<b>\$ 281,332</b>	<b>\$ 278,491</b>	<b>\$293,416</b>	<b>\$293,416</b>

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<b>DISCIPLESHIP</b>				
Beckwith Camp & Conference	108,000	108,000	108,000	108,000
Wilmer Hall	73,000	73,000	73,000	73,000
Spiritual Direction Program	11,000	11,960	12,000	12,000
Youth Ministries & Programs	18,000	6,849	18,000	18,000
Discipleship Programming	3,000	0	3,000	3,000
Racial Justice & Reconciliation Comm.	12,500	12,481	12,000	12,000
School for Ministry (operations)	12,000	11,994	15,000	15,000
School for Ministry - Dean	47,750	47,750	48,944	48,944
Missioner for Discipleship	47,750	47,750	48,944	48,944
Missioner Benefits / Pension	19,601	17,190	20,000	20,000
<b>TOTAL Discpl. Program</b>	<b>\$ 352,601</b>	<b>\$ 336,974</b>	<b>\$ 358,888</b>	<b>\$ 358,888</b>

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<b>DEVELOPMENT</b>				
EFM/TENS memberships	1,800	1,750	\$ 1,800	\$ 1,800
Missioner for Development	35,000	32,658	\$ 36,500	\$ 36,500
Development Programming	5,000	2,427	\$ 4,000	\$ 4,000
Clergy Conferences/Study Day	6,200	4,058	\$ 5,000	\$ 5,000
Sewanee - Univ. of the South	3,000	3,000	\$ 3,000	\$ 3,000
Deputies to General Convention	10,000	10,000	\$ 10,000	\$ 10,000
Deputies to Synod	2,000	2,000	\$ 2,000	\$ 2,000
Province IV Quota	1,600	3,118	\$ 3,200	\$ 3,200
Communications Support	7,500	8,382	\$ 8,500	\$ 8,500
Diocesan Convention	12,000	17,395	\$ 15,000	\$ 15,000
Support for Retirees	10,000	13,681	\$ 12,000	\$ 12,000
Liability Insurance (for congregations)	25,000	26,301	\$ 27,500	\$ 27,500
Diocesan Bond	2,200	2,920	\$ 3,000	\$ 3,000
<b>TOTAL Dev. Program</b>	<b>\$ 121,300</b>	<b>\$ 127,690</b>	<b>\$ 131,500</b>	<b>\$ 131,500</b>

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	Budget 2025	Actual Year End 2025	2026 Recommended To Standing Comm.	2026 Recommended To Diocesan Conv.
<b>OFFICE / ADMINISTRATIVE</b>				
Bishop - Salary	160,914	160,914	164,937	164,937
Pension	28,964	28,964	29,689	29,689
Bishop - Travel	14,000	12,265	14,000	14,000
Administrator - Salary	104,827	104,827	107,448	107,448
Pension	15,724	15,724	16,117	16,117
Financial Secretary - Salary	57,333	57,333	58,766	58,766
Pension	8,600	8,600	8,815	8,815
Bishop's Secretary - Salary	58,604	58,604	60,069	60,069
Pension	8,791	8,791	9,010	9,010
Communications Missioner	60,530	60,530	62,043	62,043
Pension	9,080	9,080	9,306	9,306
Social Security/Medicare	22,000	21,825	22,400	22,400
Medical & Life Insurance	135,000	145,636	145,000	145,000
Staff travel/Reimbursement	6,500	5,713	6,500	6,500
Diocesan office maintenance	17,000	16,005	17,000	17,000
Office expense, suppl & equip	38,000	41,161	38,000	38,000
Diocesan Office Insurance	24,000	23,667	25,200	25,200
Bishop Automobile	5,000	3,741	4,000	4,000
Diocesan Audit	25,000	34,000	27,000	27,000
Workers Compensation Insurance	2,500	1,998	2,200	2,200
Reserve - Major maintenance	4,500	2,046	4,500	4,500
<b>Administrative Subtotal</b>	<b>\$ 806,867</b>	<b>\$ 821,424</b>	<b>\$ 832,000</b>	<b>\$ 832,000</b>
Total income	\$1,562,100	\$1,546,982	\$1,616,700	\$1,616,700
Total expenses	\$1,562,100	\$1,564,579	\$1,615,804	\$1,615,804
Surplus/(Deficit)	<b>\$0</b>	<b>(\$17,597)</b>	<b>\$896</b>	<b>\$896</b>