

COVER PAGE

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Title: Adopted Budget of the General Convention 2023-2024

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II. *Digital Copy Note*

The following document is a custom, digital copy of text authored by The Episcopal Church. This statement was originally included as an appendix in the Journal of the General Convention. The original source document for the attached copy was found at <https://extranet.generalconvention.org/staff/files/download/32243>.

Adopted Budget
of the
General Convention
2023 – 2024



ADOPTED BUDGET
2023 - 2024
THE EPISCOPAL CHURCH

The Joint Standing Committee on Program, Budget and Finance

Dear Bishops and Deputies of The Episcopal Church's 80th General Convention,

The Joint Standing Committee on Program, Budget, and Finance (PB&F) is pleased to present our Proposed Budget for 2023-2024, approved on Thursday evening, June 30, 2022.

We recognize budgets to be a means by which we “do the work God has given us to do.” However, this is a lengthy and complex budget, which can be difficult to read and understand. In June, PB&F published a short narrative budget giving big picture information to help understand the layout and design of this document (a link can be found on the Index page). The 2023-2024 Budget continues the “Jesus Movement” format of the current budget. The three pillars of Evangelism, Racial Reconciliation and Justice, and Environmental Stewardship (Creation Care) are supported and enabled by the foundational portions of the ongoing work of the Church (including mission work within and beyond The Episcopal Church, as well as the Office of the Presiding Bishop), Governance, Finance, Legal, and Operations. The budget should be seen as a whole, with the various sections working in concert with each other to support and fulfill the mission of the church. The ministry conducted in the three pillars would be impossible without the support and enabling of the foundational functions beneath them. In many cases, the foundational sections also directly accomplish ministry goals articulated in the three pillar sections. Pie charts of the budget sections alone do not portray the full interconnectedness of this budget.

The Committee agreed that the budget handed to us by the Executive Council articulated well the priorities of the Church and allowed us \$2 million to allocate in response to General Convention resolutions. We decided to stay within that amount. In developing this budget, we considered several concepts and ideas:

- A two-year “minienium” severely limits the amount of work that can be accomplished between General Conventions. A new President of the House of Deputies must make approximately 750 appointments to interim bodies. After getting organized, they'll have about a year to work before Blue Book reports will be due. Even continuing committees will have to bring on new members.
- We acknowledged the pain many of our dioceses and congregations are experiencing through loss of people and financial security caused by the pandemic. In response, we agreed to keep in place the Executive Council's recommendation to increase the amount exempted from diocesan assessments by \$60,000 in each diocese, while maintaining the 15% assessment rate on the remainder.
- We were committed to using some, but not all, of the budgetary surplus from 2019-2021. The future is likely to hold many surprises and we need to ensure we're prepared to handle them financially. Again, we agreed with the Executive Council's recommendation to use \$5 million of that surplus.
- For many years, the Church has used a 5% draw rate from our endowments each year based on a 5-year rolling average of our year-end endowment holdings. Thanks to the good work of our investment committee, we have been fortunate to reap high rates of return. The 2023 endowment amount available was based upon the years 2017-2021. So, that amount is already set, and it improved slightly over the forecasted amount in the Executive Council's budget. However, with the deep downturn in the stock markets so far in 2022, we anticipate a significant decrease in the endowment income available in 2024. Forecasting that amount this early is difficult. The committee agreed to use an amount for the 2024 budget between the conservative and optimistic forecasts. That will decrease the amount

in Line 5 of the Executive Council budget by \$228,698. The decreased endowment income results in a decreased amount available to fund General Convention resolutions.

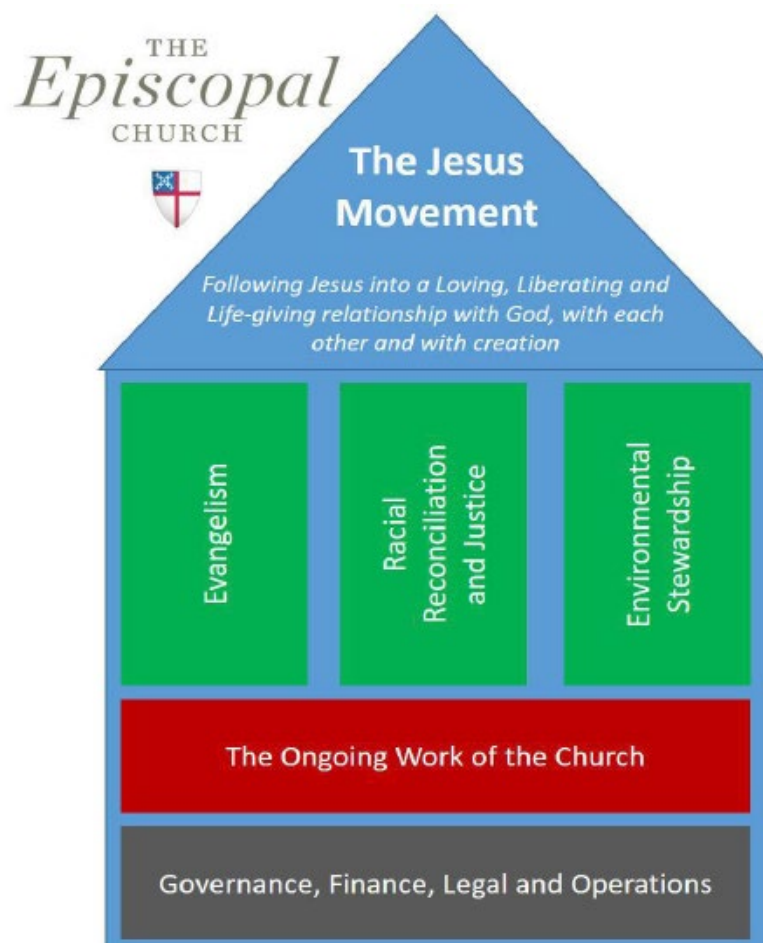
- As the Church has done for many years, we recommend keeping a 3% annual cost of living raise for staff members, along with estimating increased costs for medical insurance of 9%.
- In reading resolutions, listening to testimony, and receiving other input for our work, we've sensed a great deal of energy in the Church around the desire to correct the wrongs of our past and ensure they never happen again. After reducing the endowment draw (line 5) by \$228,698, there was \$1,795,892 left to allocate. In our proposed budget, 46% of that amount goes directly to items under Reconciliation and Justice. Another 43% covers similar items in other sections of the budget. That means 89% of our proposed additional expenses are in lines matching the energy of the Church.

Throughout the proposed budget, the items highlighted in light yellow indicate differences from the draft budget handed to us by Executive Council. Short comments about many of the lines can be found in the far-right column. An index is located on the next page to help navigate to specific sections of the budget.

We hope you will each prayerfully consider this Proposed Budget to “do the work God has given us to do.”

The Rev. Cn. Mike Ehmer Chair,

Joint Standing Committee on Program, Budget, and Finance



PROPOSED BUDGET

Approved by PB&F on June 30, 2022

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Note: Line numbers that have been used in the past have been hidden in this version of the budget when the line contained no funding amount in any column.

[Link to the online Narrative Budget](#)

PROPOSED BUDGET								
Approved by PB&F on June 30, 2022								
SUMMARY								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022-2024 Comparison Total	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
1	INCOME							
3	Diocesan Commitments	29,607,767	28,765,806	28,909,635	57,675,441	87,283,208	88,134,417	Diocesan operating income up 1% in each of 2023 2024; maintain 15%assessment; raise exemption from \$140K to \$200K
4	Diocesan expected waivers	(550,000)	(750,000)	(750,000)	(1,500,000)	(2,050,000)		
5	Income from Unrestricted Assets for General budget	11,687,401	12,663,269	13,187,357	25,850,626	37,538,027	31,079,149	9.7% actual return in 2021; -4.5% assumed in 2022; 5% draw
6	Income from Outside trusts where DFMS is beneficiary	225,000	225,000	227,250	452,250	677,250		Income from non-DFMS trusts; previously included in line 5 above
7	Economic Justice Loan income	165,000	165,000	165,000	330,000	495,000		Lower interest rates on loans made to community development organizations
8	EMM Non-Govt Fundraising	230,000		-	-	230,000	565,497	
9	Annual Appeal Campaign	450,000	500,000	500,000	1,000,000	1,450,000	1,041,907	Increase based on successes in 2018-2021
11a	Short-term reserves for Racial Reconciliation	-		-	-	-	666,667	Unused funds from 2015-2018 triennium
11c	Portion of 2019-2021 budgetary surplus from Short-term reserves	2,289,261	2,500,000	2,500,000	5,000,000	7,289,261		
11d	Net cost of GC80 from Short-term reserves/Cash	2,467,977	-	-	-	2,467,977		Savings from not having GC in 2021
13b	Restricted reserves for pension improvements	-	-	-	-	-	635,586	
14	Rental Base Income (incl CUAC, ERD, NAES)	3,107,885	3,378,517	3,629,618	7,008,136	10,116,021	8,586,164	
15	Program and Event Related Fees:	-					-	
16	General Convention Income	-	-	1,500,000	1,500,000	1,500,000	1,371,889	
18	Episcopal Digital Network Income	400,000	400,000	400,000	800,000	1,200,000	410,000	"Sponsorship" income. Increase based on run rate in 2021
21	Refugee Loan Collection Income	550,000	600,000	600,000	1,200,000	1,750,000	2,113,708	Increases expected as admitted refugees increases; could be higher
22	Mission Technology Income	40,000	38,000	39,000	77,000	117,000	89,040	
25	Facilities Management Income	120,000	120,000	120,000	240,000	360,000	330,000	Charges to affiliates and tenants
26	Total Program and Event Fees	1,110,000	1,158,000	2,659,000	3,817,000	4,927,000	4,314,637	
27								
29	House of Bishops reimbursements	100,000	100,000	100,000	200,000	300,000	100,000	
30	Episcopal Youth Event fees receivable	-	400,000	-	400,000	400,000	-	Registration fees
31	General Board of Exam. Chaplains	132,000	130,000	130,000	260,000	392,000	396,000	
32	TOTAL INCOME	52,374,821	49,235,592	51,257,860	100,493,452	152,868,273	135,520,024	
34	EXPENSES							
35-65	Evangelism	2,006,672	1,698,933	1,755,113	3,454,046	5,460,718	5,158,648	
66-162	Reconciliation & Justice	3,784,985	3,928,863	4,101,206	8,030,069	11,815,054	9,826,189	
163-174	Creation Care	359,873	358,644	381,564	740,208	1,100,081	871,582	
175-218	PB Ministry	4,804,989	4,915,485	5,040,431	9,955,915	14,760,905	13,189,300	
219-410	Mission Within the Episcopal Church	10,256,738	10,481,675	10,082,896	20,564,571	30,821,309	27,937,419	
411-511	Mission Beyond the Episcopal Church	6,291,447	6,066,296	6,246,056	12,312,352	18,603,799	16,021,954	
512-567	Governance	9,481,724	6,659,000	9,116,705	15,775,705	25,257,429	18,813,185	
568-584	Development	1,495,164	1,470,550	1,526,338	2,996,888	4,492,052	3,676,597	
586-611	Finance	5,241,696	5,294,878	5,375,515	10,670,393	15,912,089	15,328,018	
612-623	Legal	1,684,333	1,698,270	1,756,832	3,455,102	5,139,434	3,717,150	
625-695	Operations (HR, IT, Facilities, Purchasing)	6,884,344	6,122,025	6,416,178	12,538,203	19,422,546	18,353,392	
697	Undetermined GC (2022) Resolutions		-	-	-	-	-	
700	TOTAL EXPENSES	52,291,964	48,694,618	51,798,835	100,493,452	152,785,416	132,893,433	

701	SURPLUS/(DEFICIT)	82,857	540,974	(540,974)	0	82,857	2,626,591
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PROPOSED BUDGET								
Approved by PB&F on June 30, 2022								
DETAIL: EVANGELISM								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022- 2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
35	Starting New Congregations				1,026,000	1,692,000	2,500,000	Church Plant Grants, reduced if only 2nd and 3rd installments in 2022
36	Mission Enterprise Zones and New Church Start Grants	666,000	513,000	513,000				
37	Congregational Redevelopment	334,000	220,500	220,500				
38	Starting New Congregations Total	1,000,000	733,500	733,500				
39					441,000	775,000	500,000	Redevelopment program and resources
40	Evangelism Initiatives							
42	Church Planting Training & Resources	46,000	59,000	61,000				
43	Program, travel, office - Church Planting and Redevelopment Staff	55,000	37,000	37,000				
52	Evangelists’ Summit and Networks	25,000	22,000	28,000	120,000	166,000	127,333	Training, discernment, and support for church planters, including seminary courses and regional trainings
53	Evangelism Resources	25,000	25,000	25,000				
54	Episcopal Revivals	45,000	45,000	75,000				
55	Program, travel, office - Evangelism Staff	50,000	32,000	32,000				
56	Evangelism Grants Program	125,000	125,000	125,000	74,000	129,000	73,000	Manager and staff officer share line for program, travel and equipment
57	Way of Love Curriculum, Resources, Events (formerly Evangelistic Work)	102,500	65,000	65,000				
61b	Reserve for GC	-	-	-				
62	Evangelism Initiatives Total	473,500	410,000	448,000				
63					50,000	75,000	27,000	Incl. Good News Gardens events, Evangelism Matters annual evangelists gathering, grantee networking
64	Staff Costs	533,172	555,433	573,613				
65	Evangelism Total	2,006,672	1,698,933	1,755,113				
					120,000	165,000	105,000	Creation and translation of resources
					64,000	114,000	59,000	4 revivals/year w/ PB Curry; major revival at GC81
					250,000	375,000	91,666	Officer, canon, associate travel, program, equipment
					130,000	232,500	-	Committee on MW recommends increasing evangelism grant program given success in 2019-2021 triennium.
					-	-	36,000	Way of Love curricula, resources, app, events - not included in 2019-21 budget
					1,129,046	1,662,218	1,298,570	Associate position moved back from previous shift to PBO
					3,454,046	5,460,718	5,158,648	

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PROPOSED BUDGET									
Approved by PB&F on June 30, 2022		Indicates Changes in Revision 1 - 070822							
DETAIL: RECONCILIATION AND JUSTICE									
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)	
66	Poverty and Social Justice								
70	Asset Based Community Development Training (ABCD)	117,000	17,000	17,000	34,000	51,000	50,538	Shared with ERD - more hybrid trainings	
72	Jubilee and Justice Ministry Grants	550,000	50,000	50,000	100,000	150,000	242,312	Slightly reduced from previous triennium	
80	Jubilee and Justice Ministry Training and Network	115,000	15,000	15,000	30,000	45,000	26,231		
74	Program, travel and office - Poverty and Justice Staff	25,000	20,000	27,000	47,000	72,000	40,000		
78	Justice Leaders Retreats	115,000	15,000	15,000	30,000	45,000	39,093	One retreat for protest/movement chaplains per year, plus resources	
80b	Reserve for GC	-	-	-	-	-	7,000		
82	Total Poverty & Social Justice	122,000	117,000	124,000	241,000	363,000	417,674		
83									
84	Racial Justice and Reconciliation	100,000	-	-	-	100,000	688,345	Broken down into lines 85 and 86	
85	Becoming Beloved Community Grants	200,000	125,000	75,000	200,000	400,000	-	BBC Grants and Summit, if continued at rate from prior triennium	
86	Becoming Beloved Community Summit and Networks	550,000	-	50,000	50,000	100,000	55,931		
87	Racial Justice Audit	5,000	70,000	40,000	110,000	145,000	37,003	Ongoing audit trainings and updated audit for GC2024	
88	Sacred Ground	70,000	90,000	90,000	180,000	250,000	87,963	expanding program - inc. for youth and people of color - will require expanded support	
89	Truth and Reconciliation	-	60,000	60,000	120,000	120,000	27,252	Line funds basic infrastructure for supporting truth-telling/storytelling ministries and campaign.	
89a	Episcopal Coalition for Racial Equity & Justice Startup	-	150,000	150,000	300,000	300,000 F	-	Response to A125: for startup funds for the Episcopal Coalition for Racial Equity and Justice	
90	Dismantling Racism Formation and Training	50,000	50,000	50,000	100,000	150,000	-	MOU with Absalom Jones Center	
91	Racial Reconciliation and Justice Resources	13,000	10,000	15,000	25,000	38,000	22,500	Resources, social media, enewsletter, translation	
94	Program, travel and office - Racial Reconciliation Staff	55,000	32,500	37,500	70,000	125,000	129,462	Officer and associate travel and program	
96	Criminal Justice Ministries	55,000	16,000	21,000	37,000	92,000	134,150	Will fund from "Jubilee and Justice" (line 80) and BBC summit and networks (line 86)	
98	Program travel and office - Canon	11,000	18,000	19,000	37,000	48,000	51,896		
99b	Reserve for GC	-	-	-	-	-	24,000		
100	Staff Costs	404,432	467,994	482,965	950,959	1,355,392	1,263,406		
101	Racial Justice Total	993,432	1,089,494	1,090,465	2,179,959	3,173,392	2,526,908	-	
102									
103	Ethnic Ministries:								
104	Indigenous Ministries								
105	Support for Indigenous Theological Education and Training	40,000	22,500	22,500	45,000	85,000	-	Also includes funds for Doctrine of Discovery training	
106	Church-wide Indigenous Winter Talk gathering	36,666	50,000	50,000	100,000	136,666	-		
107	Native Youth Development Project	10,000	15,000	-	15,000	25,000	-		
108	Assessment study for outreach to and networking with Province 9	8,333	5,000	5,000	10,000	18,333	-	funding for continued network development and outreach	
108a	Review of Episcopal-run Indigenous Boarding Schools	-	-	112,500	112,500	225,000	225,000	-	Respond to A127: Comprehensive & complete investigation of Church's ownership & operation of Episcopal-run Indigenous boarding schools

109	Collaborative Projects	37,916	12,000	32,000	44,000	81,916	-	Seminarians of Color, Why Serve, General Convention estimate
110	Program, office and staff travel	40,000	35,000	45,000	80,000	120,000	-	two staff officers travel on same line; often travel to remote areas
111a	Consultants	110,000	5,000	5,000	10,000	20,000	-	
112	Indigenous Ministries Total	182,915	257,000	272,000	529,000	711,915	454,242	-
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PROPOSED BUDGET								
Approved by PB&F on June 30, 2022		Indicates Changes in Revision 1 - 070822						
DETAIL: RECONCILIATION AND JUSTICE								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
114	Asian American Ministries							
115	Ethnic Convocational Leadership Gatherings	-	25,000	25,000	50,000	50,000		Convocations, including regional AAPI justice engagement
116	Asiamerica & Pacific Islanders Churchwide Consultation	65,000	-	45,000	45,000	110,000		
117	ANDREWS - Asiamerica Mentoring Program	50,000	40,000	30,000	70,000	120,000		ANDREWS will transition to Asiamerica Lay Ministry Institute which will require additional funding.
118	Consultants	15,000	15,000	15,000	30,000	45,000		
119	Collaborative Projects	37,916	12,000	32,000	44,000	81,916		Seminarians of Color, Why Serve, General Convention estimate
120	Program, office and travel	25,000	22,500	27,500	50,000	75,000		Includes General Convention estimate
121	Asian America Ministries Total	192,916	114,500	174,500	289,000	481,916	376,192	
122								
123	African Descent Ministries							
124	Congregational Programs for Revitalization (CPR) [formerly New Visions]	25,000	24,000	24,000	48,000	73,000		Reimagine New Visions Program - Includes Black Congregational Leadership Collaborative with ECF and support for declining black churches
125a	Diaspora Clergy & Laity Convocations Gathering	30,000	15,000	15,000	30,000	60,000		
125b	Visiting Supply Clergy Program to the Dio. Virgin Islands	4,000		-	-	4,000		Includes 8 Supply Clergy per Year
125c	New Resources	5,500	4,500	4,500	9,000	14,500		Includes Black Bishops Posters (last update was 2017) & history of Black preachers; contemporary reflections on critical issues in our church and society
125d	Youth Leadership Academy	25,000	13,500	13,500	27,000	52,000		Replaces S.O.U. L. Program
125e	Clergy & Lay Leadership Discernment Academy	3,500	3,500	3,500	7,000	10,500		Discernment - Executive Leadership Opportunities Churchwide (focusing on inclusion & equity)
126a	Coaching and Mentoring	6,000	6,000	6,000	12,000	18,000		Training Cost for Holmes Coaching & Thriving in Ministry Collaborative with VTS - 6 per year
126b	Healing from Internalized Oppression	15,000	12,500	12,500	25,000	40,000		OBM Signature Training program 4 trainings per year
127a	International Black Clergy & Laity Conference	-	60,000	-	60,000	60,000		Triennial Event

127b	Historically Black Colleges Recognition & Engagement Event	3,500	3,500	3,500	7,000	10,500		
128	Program, office and staff travel	30,000	20,000	24,000	44,000	74,000		Includes General Convention estimate
129	Collaborative Projects	37,916	12,000	32,000	44,000	81,916		Explain increase 'Seminarians of Color, Why Serve, General Convention estimate
130	Consultants	15,000	15,000	15,000	30,000	45,000		Includes Consultants for Technology Support for OBM Programs
131	Reserve for GC	-	-	-	-	-	27,628	
132a	Consultants	-	-	-	-	-	9,417	
132b	Reserve for GC	-	-	-	-	-	25,288	
133	African Descent Ministries Total	200,416	189,500	153,500	43,000	543,416	421,411	
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PROPOSED BUDGET Approved by PB&F on June 30, 2022		Indicates Changes in Revision 1 - 070822						
DETAIL: RECONCILIATION AND JUSTICE								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
135	Hispanic / Latino Ministries							
136	Formation Programs & Training (formerly Academia)	41,000	45,000	30,000	75,000	116,000	32,000	2023: fundamental update to Academia curriculum
137	New Camino	-	-	-	-	-	10,000	Now listed under Line 136
138	Social Media/Digital Resources	39,000	10,500	21,500	32,000	71,000	9,000	Social Media manager, social media promotion, LatinosEpiscopales, General
140	Nuevo Amanecer	65,000	5,000	55,000	60,000	125,000	13,500	Nuevo Amanecer
141	Cultural Competency	-	-	-	-	-	28,000	Now listed under Line 136
143	Staff Travel & Office Expenses	45,000	31,000	46,000	77,000	122,000		Travel for Missioners, General Convention
144	Collaborative Projects	37,916	12,000	32,000	44,000	81,916		Seminarians of Color, Why Serve, General Convention estimate
145	Consultants	15,000	12,500	12,500	25,000	40,000		
146a	Translation/Interpretation	15,000	15,000	15,000	30,000	45,000		
147	Hispanic/Latino Ministries Total	257,916	131,000	212,000	343,000	600,916	551,070	-
148								
150	Staff Costs	1,076,159	1,112,607	1,148,302	2,260,908	3,337,067	2,982,149	
151	Total Ethnic Ministries	1,910,322	1,804,607	1,960,302	3,764,908	5,675,230	4,805,064	
152								
153	Historically Black Episcopal Colleges & Universities						1,645,001	
153a	St. Augustine's University	274,167	274,167	274,167	548,334	822,500		HBCU Cte moved that 25% of the grant be used to support the chaplaincy and 75% be used for general purposes of SAU
153b	Voorhees University	274,167	274,167	274,167	548,334	822,500		HBCU Cte and Voorhees President request that 40% of the grant be used to support the chaplaincy and 60% be used for general purposes of Voorhees
154	Educational Enterprise Grants						400,000	HBCU Cte moved that 25% of the grants be used to support the chaplaincies and 75% be used for general purposes of the institutions

154a	St. Augustine Educational Enterprise Grant	66,667	66,667	66,667	133,334	200,000		HBCU Cte moved that 25% of the grant be used to support the chaplaincy and 75% be used for general purposes of SAU
154b	Voorhees Educational Enterprise Grant	66,667	66,667	66,667	133,334	200,000		HBCU Cte and Voorhees President request that 40% of the grant be used to support the chaplaincy and 60% be used for general purposes of Voorhees
154c	Total Historically Black Episcopal Colleges & Univ.	681,666	681,666	681,668	1,363,334	2,045,000	400,000	
156	United Thank Offering							
157	UTO Other	169,987	170,000	170,000	340,000	509,987	376,501	
157b	Reserve for GC	-	-	-	-	-	30,000	
158	Staff Costs	257,577	266,096	274,771	540,868	798,444	660,041	
159	Less Offset from trust funds	(350,000)	(350,000)	(350,000)	(700,000)	(1,050,000)	(1,035,000)	
160	Total United Thank Offering	77,564	86,096	94,771	180,868	258,431	31,542	
161	Director of LGBTQI & Women's Ministries		150,000	150,000	300,000	300,000		Respond to A063: Creation of a Director of LGBTQI & Women's Ministries
162	Total Reconciliation and Justice	3,784,985	3,928,863	4,101,206	8,030,069	11,815,054	9,826,189	

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PROPOSED BUDGET								
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DETAIL: CREATION CARE								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
163	Creation Care							Much in this area supports local creation care initiatives
164	Climate Mitigation Efforts	15,000	15,000	15,000	30,000	45,000	-	Carbon tracker and mitigation efforts
165	EcoJustice Fellows Program (formerly EcoJustice site grants)	25,000	25,000	30,000	55,000	80,000	68,490	
166	Creation Care Grants	120,000	125,000	125,000	250,000	370,000	232,667	Creation Care Grants program, admin. by task force
167	Advisory Council meetings	15,000	15,000	15,000	30,000	45,000	15,000	
168	Creation Care Networks and Resources	40,000	40,000	45,000	85,000	125,000	10,000	Network development, covenant engagement, Good News Gardens
169	Other Initiatives	-	-	-	-	-	-	
170	Conference of Parties/UN climate work	10,000	10,000	10,000	20,000	30,000	5,000	
171a	Program, travel, office - Associate, Director, Canon	43,000	35,000	40,000	75,000	118,000	67,023	Program associate, director and canon travel, equipment and program
172	Staff costs	95,000	93,644	96,564	190,208	285,208	202,718	
173a	Additional Creation Care program	-	-	5,000	5,000	5,000	232,684	
173b	Office rental	-	-	-	-	-	18,000	
173c	Reserve for GC	-	-	-	-	-	20,000	
174	Total Creation Care	363,000	358,644	381,564	740,208	1,103,208	871,582	

PROPOSED BUDGET								
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DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
175	Presiding Bishop's Office							
176	Governance-Related Costs	130,000	130,000	130,000	260,000	390,000	337,438	Reserve for Lambeth; Council of Advice
177	Title IV Disciplinary Actions relative to	125,000	125,000	125,000	250,000	375,000	333,366	
178	Convocation Episcopal Churches In Europe	-	-	-	-	-	660	
179	Bishop in Charge of Europe	66,000	70,000	70,000	140,000	206,000	138,000	Rent costs partially reimbursed to DFMS by Bishop in Europe
180	Bishop in Charge of Navajoland	266,667	266,667	266,667	533,334	800,001	800,001	
181	Hospitality and Entertainment	25,000	25,000	30,000	55,000	80,000	46,127	
182	Official & Discretionary Expenses	18,000	18,000	18,000	36,000	54,000	65,608	
183	Travel	420,000	410,000	440,000	850,000	1,270,000	1,055,808	
185	Other departmental costs	60,000	60,000	70,000	130,000	190,000	206,455	
185b	Reserve for GC	-	-	-	-	-	25,000	
186	Staff Costs	1,991,492	2,056,613	2,121,500	4,178,113	6,169,605	5,641,741	
187	Total Presiding Bishop's Office	3,102,159	3,161,280	3,271,167	6,432,447	9,534,606	8,670,204	
188								
189	House of Bishops	105,000	180,000	135,000	315,000	420,000	380,392	
190	House of Bishops (including Theology Cte)	20,000	20,000	20,000	40,000	60,000	21,117	
191	College for Bishops Grant	83,334	83,334	83,334	166,668	250,002	250,000	
192	Total House of Bishops	208,334	283,334	238,334	521,668	730,002	651,509	
193								
194	Pastoral Development							
195a	Pastoral Development Other Costs	100,000	210,000	210,000	420,000	520,000	286,680	Increase in impending elections and consultations. Annual training of current and new consultants. Increased requests for consultation for cross-diocesan collaborations, mergers, etc. Increased need for consultants in Title IV matters / In response to D080: Addition of \$50,000 to establish a process to Discern and Call Episcopal Leadership
195b	Title IV Training Website (translation)	125,000	20,000	20,000	40,000	165,000	125,000	
195c	Travel GC	5,000	-	6,000	6,000	11,000	-	
195d	Reserve for GC	-	-	-	-	-	5,000	
196	Staff Costs	369,788	382,200	394,432	776,632	1,146,420	1,042,115	
197	Total Pastoral Development	599,788	612,200	630,432	1,242,632	1,842,420	1,458,795	
198								

PROPOSED BUDGET								
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DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
200	Armed Forces and Federal Ministries							
202	Seminars/Conferences	67,500	65,000	67,000	132,000	199,500		Moved from two in-person chaplain trainings per year to one; though costs for these event has risen
203	Selection of Chaplains	10,000	10,000	10,000	20,000	30,000		More chaplain applicants are expected as more parishes are unable to support FT clergy
204	Supplies/Services	1,500	1,500	5,000	6,500	8,000		
205	Chaplain Care	25,000	25,000	40,000	65,000	90,000		
206	Travel Bishop Suffragan	70,000	50,000	50,000	100,000	170,000		Increasing air and hotel cost. Use technology in lieu of face-to-face. Only applicants for military or VA Hospital Chaplaincies will be invited to come to DC;
207	Rent	26,666	26,666	26,666	53,332	79,998		
208	Office costs	6,500	6,500	7,500	14,000	20,500		
208b	Reserve for GC	-	-	-	-	-		
209	Staff Costs	507,554	521,880	538,614	1,060,494	1,568,048	1,367,370	
210	Total Armed Forces and Federal Ministries	744,220	706,546	744,780	1,451,326	2,195,546	1,980,536	
211								
212	General Board of Exam. Chaplains							
214	GBEC Non-staff	45,000	43,000	43,000	86,000	131,000	128,572	
214b	Reserve for GC	-	-	-	-	-	2,000	
215	GBEC Staff costs	105,489	109,124	112,717	221,842	327,331	297,684	
216	GBEC Total	150,489	152,124	155,717	307,842	458,331	428,256	Offset by income in line 31
217						-		
218	Total Ministry of PB to Church and World	4,804,989	4,915,485	5,040,431	9,955,915	14,760,905	13,189,300	

PROPOSED BUDGET								
Approved by PB&F on June 30, 2022								
DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
219	Communications							
221	Director's Office							
223	Reserve for GC80	125,000	-	25,000	25,000	150,000		Eliminate GC booth in 2024 (\$100,000)
224	Freelancers	16,900	16,900	16,900	33,800	50,700		
226	Conferences and Workshops	2,000	2,000	2,100	4,100	6,100		
227	Presiding Bishop's Installation Expenses	8,200	8,200	8,200	16,400	24,600		
228	Memberships and Subscriptions	1,000	1,050	1,100	2,150	3,150		
229	Travel	1,000	1,000	1,000	2,000	3,000		
230	Postage	500	500	500	1,000	1,500		
231a	General Office Exp.	1,000	1,000	1,000	2,000	3,000		
231b	Computer/Communications Hardware and Software	4,500	-	-	-	4,500		
232	Director's Office Total	160,100	30,650	55,800	86,450	246,550	214,100	
233								
234	Communications Creative Services							
235	Brand Strategy Support	10,000	-	-	-	10,000		Will not be used
236	Reserve for GC80	35,500	-	9,500	9,500	45,000		Reduction reflects work not made for GC booth, swag
237	Freelancers	20,000	20,000	20,000	40,000	60,000		
238	New Media Development	5,000	5,000	5,000	10,000	15,000		
239	Travel	6,300	1,000	1,000	2,000	8,300		Reduce travel to 2020 level
240	Conferences and Workshops	3,000	3,000	3,000	6,000	9,000		
241	Memberships and Subscriptions	2,000	2,000	2,000	4,000	6,000		
242	General Office Expenses	1,000	1,000	1,000	2,000	3,000		
243	Computer Hardware and Software	3,500	3,500	3,500	7,000	10,500		
244	Telephone telecom	2,000	2,000	2,000	4,000	6,000		
245	Communications Creative Services Total	88,300	37,500	47,000	84,500	172,800	156,227	
246								
247	Multimedia Services							
248	Reserve for GC80	191,000	-	191,000	191,000	382,000		
249	Consultants	107,250	113,800	113,800	227,600	334,850		Redirected \$35k from line 108, then reduce overall by 10%
250	Travel	55,000	41,250	41,250	82,500	137,500		Reduce video shoots outside of 815 by 15%
251	Conference & Registration Fees	2,000	2,000	2,000	4,000	6,000		
252	Equipment Support	10,000	10,000	10,000	20,000	30,000		
253	Website: Livestreaming	25,000	12,500	12,500	25,000	50,000		Reduce by 50%
254	Memberships & Subscriptions	2,500	2,500	2,500	5,000	7,500		
255	General Office Expenses	1,500	1,500	1,500	3,000	4,500		
256	Computer Hardware and software	3,500	3,500	3,500	7,000	10,500		
257	Telephone telecom	2,000	2,000	2,000	4,000	6,000		
258	Multimedia Services Total	399,750	189,050	380,050	569,100	968,850	771,142	
259								

PROPOSED BUDGET								
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DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
260	Public Affairs							
261	Reserve for GC80	33,000	-	37,000	37,000	70,000		
262	Initiatives/Collaboration	1,500	1,500	1,500	3,000	4,500		
263	Freelancers	13,000	13,000	13,000	26,000	39,000		
264	Travel	31,500	25,200	25,200	50,400	81,900		Reduce travel to 2020 (16% reduction)
265	Conferences and Workshops	5,000	5,000	5,000	10,000	15,000		
266	Memberships and Subscriptions	15,500	15,500	15,500	31,000	46,500		
267	General Office Expenses	600	500	600	1,100	1,700		
268	Computer Hardware and Software	5,000	5,000	5,000	10,000	15,000		
269	Telephone telecom	6,000	6,000	6,000	12,000	18,000		
270	Public Affairs Total	111,100	71,700	108,800	180,500	291,600	204,159	
271								
272	Web & Social Media Services							
273	Reserve for GC80	20,000	-	15,000	15,000	35,000		
274	Travel	25,000	12,500	12,500	25,000	50,000		Reduce by 50%
275	Conference & Registration Fees	2,500	2,500	2,500	5,000	7,500		
276	Website Development, Maintenance & Upgrades	70,000	70,000	70,000	140,000	210,000		
277	Asset Mapping	35,000	35,000	35,000	70,000	105,000		
278	Memberships & Subscriptions	1,000	1,000	1,000	2,000	3,000		
279	General Office Expenses	1,000	1,000	1,000	2,000	3,000		
280	Computer Software	500	500	500	1,000	1,500		
281	Computer Hardware	1,500	1,500	1,500	3,000	4,500		
282	Telephone telecom	2,500	2,500	2,500	5,000	7,500		
283	Web & Social Media Services Total	159,000	126,500	141,500	268,000	427,000	668,292	
284								
285	Episcopal News Service							
286	General Convention travel and fees	35,000	-	35,000	35,000	70,000	35,000	
287	Consultants	112,000	92,000	92,000	184,000	296,000		
288	Travel Expenses	63,000	47,250	47,250	94,500	157,500		Reduce travel
289	Conferences and Workshops	3,150	3,150	3,150	6,300	9,450		
290	Postage	200	200	200	400	600		
291	Memberships and Subscriptions	3,150	3,150	3,150	6,300	9,450		
292	General Office Expenses	1,000	1,000	1,000	2,000	3,000		
293	Computer Software	1,000	1,000	1,000	2,000	3,000		
294	Computer Hardware	7,000	7,000	7,000	14,000	21,000		
295	Telephone telecom	6,615	6,615	6,615	13,230	19,845		
296	Episcopal News Service Total	162,115	161,365	196,365	357,730	519,845	354,360	
297								

PROPOSED BUDGET								
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DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
298	Episcopal Digital Network (Sponsorship)							
299	Reserve for GC80	4,000	-	4,000	4,000	8,000		
301	Travel	7,500	3,000	3,000	6,000	13,500		Reduce travel
302	Conferences and Registration Fees	1,000	1,000	1,000	2,000	3,000		
303	Marketing & Advertising	26,500	26,500	26,500	53,000	79,500		
305	Memberships and Subscriptions	1,000	1,000	1,000	2,000	3,000		
306	General Office Expenses	125	125	125	250	375		
307	Computer Hardware and software	500	500	500	1,000	1,500		
308	Telephone telecom	2,500	2,500	2,500	5,000	7,500		
309	Episcopal Digital Network Total	43,125	34,625	38,625	73,250	116,375	110,118	
310								
311	Digital Evangelism							
313	Content for download	10,000	10,000	10,000	20,000	30,000		
316	Original images and art work	15,000	15,000	15,000	30,000	45,000		
317	Original video	35,000	-	-	-	35,000		Not needed
319	Latino and Spanish-speaking digital evangelism efforts	13,334	13,334	13,334	26,668	40,002		Line should be moved to Latino Ministries
321	Additional initiatives	40,000	40,000	40,000	80,000	120,000		
322	Reserve for GC80	30,000	-	30,000	30,000	60,000		
323	Printing Costs	2,500	2,500	2,500	5,000	7,500		
324	Consultants	40,000	20,000	20,000	40,000	80,000		
325	Travel	90,000	54,000	54,000	108,000	198,000		
326	Conferences and Registration Fees	2,000	2,000	2,000	4,000	6,000		
327	Marketing & Advertising (HubSpot, etc.)	10,000	10,000	10,000	20,000	30,000		
329	Memberships and Subscriptions	2,000	2,000	2,000	4,000	6,000		
330	General Office Expenses	6,000	6,000	6,000	12,000	18,000		
331	Computer Hardware and software	25,000	25,000	25,000	50,000	75,000		
332	Telephone telecom	2,500	2,500	2,500	5,000	7,500		
333	Sermons that Work (Eng. Sp)	13,000	13,000	13,000	26,000	39,000		
335	Bible Study: Eng. Spanish	16,000	16,000	16,000	32,000	48,000		
336	Digital Evangelism Total	352,334	231,334	261,334	492,668	845,002	747,350	
337								
338	Language (Translation) Services							
339	Reserve for GC80	20,000	-	20,000	20,000	40,000		
340	Translation Services	105,000	119,450	119,450	238,900	343,900		Anticipate less face-to-face requirement. Services to be billed to departments. Dept costs = 75% of line item.
342	Travel	5,000	3,000	3,000	6,000	11,000		
343	Equipment Purchases	23,200	5,000	5,000	10,000	33,200		
344	Conference and Registration Fees	500	1,000	1,000	2,000	2,500		
345	Memberships and Subscriptions	1,000	1,545	1,591	3,136	4,136		
346	General Office Expenses	1,000	500	500	1,000	2,000		
347	Computer Hardware and software	800	500	500	1,000	1,800		
348	Mobile Communication Devices	1,500	1,500	1,500	3,000	4,500		
349	Language Services Total	158,000	132,495	152,541	285,036	443,036	300,838	

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DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
350	Staff Costs	2,361,940	2,434,475	2,512,275	4,946,750	7,308,690	6,638,839	Eliminated proposed 3rd ENS reporter from 2022/2024 budget
352	Total Communications	3,995,764	3,449,694	3,894,290	7,343,984	11,339,748	10,165,425	
353								
354	Formation Department							
357a	Resource Creation, Curriculum and Partnerships	75,000	50,000	35,000	85,000	160,000		decrease reflecting the completion of the Suicide Prevention project associated
357b	Safe Church Training	175,000	125,000	125,000	250,000	425,000		Continued work from GC2018 A048 and A109. This funds the work for The Task Force on Safe Church Trainings and Anti-Harassment, the Formation Department serves as liaison to the Task Force. This funding will create Spanish Language Safe Church Training and Modules, implement English Train-the-Trainer trainings, establish a Safe Church resource person to help diocese and congregations implement the new trainings and answer questions.
358	Formation Networks and Leadership Development	48,666	48,666	48,667	97,333	145,999		
359	Young Adult and Campus Ministry Grants	160,000	140,000	140,000	280,000	440,000		Needed increase to reflect the increased cost of projects and services the applicants are seeing reflected.
360	Young Adult & Campus Ministry Events and Gatherings	110,000	80,000	100,000	180,000	290,000		
361b	Episcopal Youth Event	80,000	802,000	15,000	817,000	897,000	490,000	(with \$400,000 of revenue from registrations)
361c	Evento de Jovenes Episcopales	40,000	270,000	40,000	310,000	350,000		
362	Episcopal Service Corps	80,000	100,000	100,000	200,000	280,000		For 2018-2020, \$200,000 was for Events and Gatherings. This line is now Episcopal Service Corps to fund ESC leadership development, network development, and gatherings of corps members.
364	Other Departmental Costs	67,000	66,000	66,000	132,000	199,000		Phones, hot spots, shipping/mailling costs, travel, computers, etc.
365	Staff Costs	685,843	708,259	730,903	1,439,163	2,125,006		Provides an increase for possibly hiring a 1/2 time person while reducing use of consultants, in order to be in compliance with IRS guidelines for determining whether a hire is a consultant or an employee. If 1/2 FTE not permitted, must return \$35K to 357b; \$10K to 360; \$20K to 363
366	Total Formation & Vocation	1,521,509	2,389,925	1,400,570	3,790,496	5,312,005	4,553,525	
367								
368	Transition Ministries							
369	Program/Tech (Transition Min)	34,869	33,000	33,000	66,000	100,869		
370	Research & Dev (Transition Min)	28,000	29,000	30,000	59,000	87,000		
371	Other OTM office, travel, training	45,000	37,000	40,500	77,500	122,500		
372	Staff costs	281,802	290,727	299,884	590,611	872,413	793,421	
373	Total Transition Ministries	389,671	389,727	403,384	793,111	1,182,782	1,069,719	
374								

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DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
375	TEC Block Grants							
375a	Cuba	300,000	315,000	330,750	645,750	945,750	350,001	Moved from line 429. Grant in 2019/21 was \$350K / Increased by 5% each year
376	Haiti	319,725	335,711	352,497	688,208	1,007,933	959,176	Increased by 5% each year
377	Virgin Islands	171,171	179,730	188,716	368,446	539,617	513,513	Increased by 5% each year
378	Province 2 Total	790,896	830,441	871,963	1,702,404	2,493,300	1,822,690	-
379								
380	North Dakota	231,333	242,900	255,045	497,944	729,278	693,999	Increased by 5% each year
381	South Dakota	763,550	801,728	841,814	1,643,541	2,407,091	2,290,650	Increased by 5% each year
382	Province 6 Total	994,883	1,044,627	1,096,859	2,141,486	3,136,369	2,984,649	-
383								
384	Alaska	433,333	455,000	477,750	932,749	1,366,082	1,300,001	Increased by 5% each year
385	Navajoland	290,833	350,000	367,500	717,499	1,008,333	1,127,499	Increased by 5% each year
386	Guam	50,000	52,500	52,500	105,000	155,000	150,002	Each year increased by 5% over original amount
387	Taiwan	68,250	71,663	71,663	143,325	211,575	204,750	Each year increased by 5% over original amount
388	Province 8 Total	842,416	929,162	969,412	1,898,574	2,740,990	2,782,252	
389								
391	Implementation of Prov IX self-sustainability plan	150,000	-	-	-	150,000	-	TBD in consultation with dioceses and EC
393	Unallocated for Task Force and Consultants	20,000	-	-	-	20,000	44,693	
394	Colombia	150,000	141,750	133,770	275,520	425,520	382,200	Each year increased by 5% over original amount
395	Dominican Republic	100,000	78,750	52,500	131,250	231,250	100,000	Diocese has substantial investment assets receiving high rates of return / Each year increased by 5% over original amount
396	Ecuador Central	170,000	178,500	187,425	365,925	535,925	1,004,790	Increased by 5% each year
397	Ecuador Litoral	150,000	157,500	165,375	322,875	472,875	346,830	Diocese pays full assessment and is actively engaged across TEC / Increased by 5% each year
398	Honduras	350,000	262,500	275,625	538,125	888,125	580,000	Increased by 5% each year
399	Venezuela	50,000	52,500	55,125	107,625	157,625	395,010	Grants will not be released until financial audits are provided / Increased by 5% each year
400	Province 9 Total	1,140,000	871,500	869,820	1,741,320	2,881,320	2,853,523	
401								
402	Grants to US Indigenous Dioceses	225,000	220,000	220,000	440,000	665,000	667,000	TBD in collaboration among 4 Indigenous dioceses
403	Block Grant to ERD	356,598	356,598	356,598	713,197	1,069,795	1,038,636	Free rent equivalent
404	Total TEC Block Grants	4,349,794	4,252,328	4,384,651	8,636,980	12,986,774	12,148,750	
405								
410	Total Mission Within the Episcopal Church	10,256,738	10,481,675	10,082,896	20,564,571	30,821,309	27,937,419	

PROPOSED BUDGET								
Approved by PB&F on June 30, 2022								
DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022- 2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
411	Anglican Communion							
412	Inter-Anglican Budget/Secretariat	383,000	343,000	343,000	686,000	1,069,000	1,149,666	
413	International Visitors	10,000	10,000	10,000	20,000	30,000	11,323	
414	Other departmental cost	125,000	115,000	125,000	240,000	365,000	306,761	Staff travel for 6 staff members traveling
415	Global Mission Development	35,000	55,000	55,000	110,000	145,000	74,951	Funds for conferences, online presence, webinars, interpretation and translation / \$50,000 added in response to A028 GEMN
415b	Reserve for GC	-	-	-	-	-	33,000	
416	Staff costs	832,891	727,076	750,629	1,477,704	2,310,595	2,137,832	Includes border and worldwide missionaries
417	Total Anglican Communion	1,385,891	1,250,076	1,283,629	2,533,704	3,919,595	3,713,533	-
418								
419	Block Grants w/in Anglican Communion							
420	Burundi	4,000	4,000	4,000	8,000	12,000	12,000	
421	Central Africa	3,000	3,000	3,000	6,000	9,000	6,000	
422	Congo	7,000	7,000	7,000	14,000	21,000	21,000	
423	South Sudan	12,000	12,000	12,000	24,000	36,000	36,000	
424	Conf of Angl Prov in Africa (CAPA)	8,333	8,333	8,333	16,666	24,999	24,999	
425	African Network Theol Ed (ANITEPAM)	4,000	4,000	4,000	8,000	12,000	12,000	
426	Epis Church of Philippines	15,000	15,000	-	15,000	30,000	30,000	Eliminate support effective 2024
428	Caribbean	2,000	2,000	2,000	4,000	6,000	4,000	
430	Other Angl Communion Costs	-	-	-	-	-	5,001	
431	Brazil Secretariat	14,000	14,000	14,000	28,000	42,000	42,000	
431a	Yemen	-	45,450	45,450	90,900	90,900		In response to B002: Funding for an Ophthalmologist Medical Director at the Ras Morbat Eye Clinic in Aden
433	Total Grants w/in Angl Communion	69,333	114,783	99,783	214,566	283,899	193,000	-
434								
435	Covenants w/in Angl Communion							
436	Covenant Long-term Development Fund	40,000	35,000	35,000	70,000	110,000	75,783	Funds to support covenant and bilateral partners in their long term sustainability projects
437	IARCA (Central America)	401,495	372,323	372,323	744,646	1,146,141	1,204,485	Agreed Covenant stepdown
438	Liberia	118,040	107,290	107,290	214,580	332,620	348,990	Agreed Covenant stepdown
439	Mexico	-	-	-	-	-	13,799	Covenanted support has ended
441	Covenant Committees	67,000	-	-	-	67,000	75,675	Eliminate face-to-face meetings
442	Total Covenants Anglican Comm.	626,535	514,613	514,613	1,029,226	1,655,761	1,718,732	-
443	Total Grants, Covenants w/in Anglican Communion	695,868	629,396	614,396	1,243,792	1,939,660	1,911,732	-
444								
445	Internat'l Justice & Peacemaking/UN Presence							
446	Grants to Partner Organizations	3,333	3,333	3,333	6,666	9,999	6,666	Maintaint support for UN partner membership costs
448	Other departmental Costs	20,000	18,000	18,000	36,000	56,000	42,539	Cost to support Episcopal Church presence at events such as UNCSW and other UN gatherings
449	Internat'l Justice & Peacemaking Total	23,333	21,333	21,333	42,666	65,999	49,205	-
450								

PROPOSED BUDGET								
Approved by PB&F on June 30, 2022								
DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
451	Refugee Ministry (Non-Government)							
454	Departmental Costs	58,114	49,500	61,500	111,000	169,114	138,751	Training platforms (Basecamp, GoToWebinar), resource materials, general office
454b	Reserve for GC	-	-	-	-	-	10,114	
457	Refugee Non-Govt Staff Cost	271,530	284,651	294,060	578,711	850,241	754,859	2.0 FTEs. The amounts in lines 454 and 457 represent the management of programs not funded by the government, primarily work with asylum seekers. One-third of the budget in 2022 and in the abbreviated 2-year triennium is to be covered with fundraising by the Office of Development.
455	Refugee Loan Collection Other	125,000	130,000	130,000	260,000	385,000	362,290	
456	Refugee Loan Collection Staff Cost	261,130	292,344	301,760	594,105	855,235	830,990	Offset by income in line 21
459	Total Refugee Ministry (Non-Government)	715,774	756,495	787,321	1,543,816	2,259,589	2,097,004	-
460								
461	Missionary Service							
462	Appointed Missionaries	90,000	90,000	90,000	180,000	270,000		
463	Volunteers for Mission	150,000	160,000	160,000	320,000	470,000		
464	Young Adult Service Corps	160,000	150,000	150,000	300,000	460,000		
465	Other departmental costs	70,000	83,000	87,000	170,000	240,000		Consistent with costs in 2018/2019 pre-COVID. Staff travel, phone costs, publicity, meeting expenses, mailing, translation, and interpretation as needed. Anticipate increased travel and travel costs
466	Staff Costs	1,322,090	1,245,968	1,290,938	2,536,906	3,858,996		
467	Less Income	-	(60,000)	(60,000)	(120,000)	(120,000)		Reduced asking for YASC down from \$10,000 to \$5,000 in alignment with other denominational programs
468	Total Mission Personnel	1,792,090	1,668,968	1,717,938	3,386,906	5,178,996	3,772,083	-
469								
470	Office of Government Relations						319,221	
471	Program work and partnerships	140,000	145,000	155,000	300,000	440,000	190,000	
472	Rent	100,000	100,000	105,000	205,000	305,000	198,000	
473	EPPN software and subscriptions	30,000	40,000	42,000	82,000	112,000	47,000	
474	Office expenses, phones, internet, translation	5,000	14,000	14,000	28,000	33,000	10,000	Includes funding for translation for OGR materials and webinars
475	Travel	42,000	40,000	57,000	97,000	139,000	35,000	
475b	Reserve for GC	-	-	-	-	-	17,000	
476	Staff Costs	691,337	713,820	736,695	1,450,515	2,141,851	1,813,849	ECCL
477	Office of Government Relations Total	1,008,337	1,052,820	1,109,695	2,162,515	3,170,851	2,630,070	-
478								

PROPOSED BUDGET								
Approved by PB&F on June 30, 2022								
DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022- 2024 Comparison	2019- 2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
479	Ecumenical, Interfaith, Global Relations							
480	Anglican Communion Reconciliation and Development Initiatives	50,000	45,000	45,000	90,000	140,000	130,113	Provide emergency support for partner Provinces and targeted support for development initiatives, especially in areas not covered by Episcopal Relief and Development
481	Global Networking	-	8,000	12,000	20,000	20,000	31,883	Funds to develop specific online mission presences such as mission mapping, and development of the global mission toolkit
482	Support for Ecumenical Reps	14,000	14,000	16,000	30,000	44,000	34,603	
483	Coordinating Committees	8,000	7,000	7,000	14,000	22,000	12,463	
484	Interfaith Relations	15,000	15,000	18,000	33,000	48,000	34,611	
485	Dialogues	15,000	13,500	13,500	27,000	42,000	59,569	
486	Churches Uniting in Christ	4,000	2,000	2,000	4,000	8,000	5,000	
487	PB Deputy for Ecumenical Relations	26,000	25,000	26,500	51,500	77,500	81,700	
488	WCC Assembly	5,000	5,000	5,000	10,000	15,000	13,000	Saving for WCC Assembly planned for 2029
489	Other Departmental Costs	6,500	5,000	5,000	10,000	16,500	12,216	
490	New projects	5,000	5,000	5,000	10,000	15,000	13,000	Includes trainings with Shoulder to Shoulder (Faith over Fear) church engagement communications / web work
490b	Internship	7,000	12,000	12,000	24,000	31,000	6,500	
491	Staff Costs	417,989	436,709	450,745	887,453	1,305,442	1,141,668	
492	Ecumenical, Interfaith, Global Relations Total	573,489	593,209	617,745	1,210,953	1,784,442	1,576,326	-
493								
494	Ecumenical Dues							
495	World Council of Churches	33,667	33,000	33,000	66,000	99,667	101,001	
497	NCC Ecumenical Commitment Fund	50,000	48,000	48,000	96,000	146,000	140,000	
498	Christian Churches Together US	10,000	10,000	10,000	20,000	30,000	28,000	
499	Ecumenical bodies on Climate Change	3,000	3,000	3,000	6,000	9,000	3,000	
500	Total Ecumenical Dues	96,667	94,000	94,000	188,000	284,667	272,001	-
501								
502	Grants in form of Contributed Services Support to Affiliated Organizations							
503	Episcopal Relief & Development	1,037,286	1,206,815	1,206,815	2,413,630	3,450,916	3,111,859	
504	Anglican UN Office	-	-	-	-	-	81,384	
509	Total Supp. Affiliated Organizations	1,037,286	1,206,815	1,206,815	2,413,630	3,450,916	3,193,247	
510	Less: Offset of Support	(1,037,286)	(1,206,815)	(1,206,815)	(2,413,630)	(3,450,916)	(3,193,247)	
511	Total Mission Beyond the Episcopal Church	6,291,447	6,066,296	6,246,056	12,312,352	18,603,799	16,021,954	-

PROPOSED BUDGET								
Approved by PB&F on June 30, 2022								
DETAIL: MISSION GOVERNANCE								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022- 2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
512	General Convention Office							
513	Meeting of the General Convention	2,058,000	345,000	2,148,000	2,493,000	4,551,000	452,241	Costs offset by revenue for fees and registration shown in Line 16 Logistical cost to produce GC, includes Official Youth Presence and GC Children's Program. Due to the postponement of the 80th GC, the 2022-2024 comparison represents the cost to produce both the 80th and 81st GC's. The reserve for the 80th can be found in line 538b.
513b	Assistance provided to aided Dioceses for registration fees for General Convention	-	-	30,000	30,000	30,000		Provides funding for registration for one bishop and 2 deputies to the aided dioceses
514	Executive Council	537,625	409,625	499,875	909,500	1,447,125	1,252,591	Three annual meetings of EC, meetings of committees of Council, EC Liaison travel and D&O insurance
519	Interim Bodies of the General Convention	442,200	595,000	264,600	859,600	1,301,800	1,227,815	Support of face to face, hybrid and virtual meetings, consultants to support this work / In response to D095: Addition of \$50,00 for Task Force Review of Pastoral Development
520	Deputies of Color pre-Convention meeting	-	-	40,000	40,000	40,000	-	
522	Board to assist Office of Pastoral Development for bishop calling	-	-	-	-	-	227,950	
523	Accrual for PB Nomination, Election, Transition, Installation	30,000	40,000	40,000	80,000	110,000	90,000	To cover costs of PB Election, Transition and Installation
531b	Current Prayer Book Translation	50,000	-	-	-	50,000	191,542	
532	Canonical Reporting	10,000	10,000	15,000	25,000	35,000	55,010	
533	Technology for General Convention Governance	1,513,500	630,000	1,010,000	1,640,000	3,153,500	1,489,081	Note: This number may need to increase should resolution A098 be implemented
534	Translation and Interpretation for Governance	311,600	176,600	404,900	581,500	893,100	311,755	Covers Interpretation/Translation needs for all governance lines. Should additional languages be added this may need to go up
535	Research (Parochial and Diocesan Reports)	45,000	50,000	45,000	95,000	140,000	36,000	Research Demographic software, FACT membership dues
536	Operation and Other Expenses of the GC Office	150,000	125,000	140,000	265,000	415,000	501,023	General Office expenses, registrar of General Convention and staff travel
536a	Historiographer		7,500	7,500	15,000	15,000		Consultant for historiographer duties
537	Staff Costs	1,814,508	1,874,436	1,933,291	3,807,727	5,622,235	4,934,863	
538b	Reserved for GC	-	-	-	-	-	2,563,000	
539	Total Office of General Convention	6,962,433	4,263,161	6,578,166	10,841,327	17,803,760	13,332,871	-
540								
542	Provincial Coordination							
543	Support for Provinces I-VIII Coordination	85,000	5,000	5,000	10,000	95,000	10,000	Includes \$10K is for Interpretation support for meetings (virtual and F2F).Provincial Leadership requested \$10K per annum for each Province; should make request through a resolution of GC
544	Support for Province IX Coordination	16,666	16,667	16,667	33,334	50,000	33,334	Ongoing support for Province IX coordination
545	Support for Provincial Coordination Total	101,666	21,667	21,667	43,334	145,000	63,419	-
546								

PROPOSED BUDGET								
Approved by PB&F on June 30, 2022								
DETAIL: MISSION GOVERNANCE								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022- 2024 Comparison	2019- 2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
547	House of Deputies							
548	Council of Advice	50,000	17,000	34,000	51,000	101,000	55,809	Assumes 4 meetings of 10-person council; 1 of 4 meetings to be virtual
549	Discretionary Fund	2,000	2,000	2,000	4,000	6,000	4,316	
550a	Chancellor Consulting fees	100,000	103,000	106,090	209,090	309,090	295,000	
550b	Chancellor expenses	5,500	5,500	5,500	11,000	16,500	3,000	Chancellor fees for annual meetings and licenses, subscriptions
551	Communications Consultants	142,224	-	-	-	142,224	248,156	
552	Travel	5,000	70,000	70,000	140,000	145,000	145,667	May need adjustment based on where PHOD resides
553	GC expenses for PHOD	45,000	-	54,000	54,000	99,000	-	
554a	Phone/Telecom	8,500	7,000	7,000	14,000	22,500	19,500	May increase if staff are employees, not consultants
555	Parliamentarians	4,600	5,000	1,000	6,000	10,600	7,800	Annual education, resources, professional licenses; one Boot Camp with 2 parliamentarians in prep for GC
556	Other Departmental Costs	5,150	4,000	4,000	8,000	13,150	32,462	
556b	Reserved for GC	-	-	-	-	-	55,933	
556c	Other Departmental Costs for PHOD Transition	30,000	-	-	-	30,000	-	
557	Staff Costs including PHOD	466,989	650,563	674,449	1,325,012	1,792,000	1,000,138	Assumes 2 support staff; and PHOD position continues to receive directors fees plus funding for pension and medical benefits
558	Total House of Deputies	864,962	864,063	958,039	1,822,102	2,687,064	1,867,781	-
559								
560	Archives							
561	Digital Archives/Electronic Records	254,823	257,371	259,945	517,316	772,139	250,000	
562	Rent and storage	278,000	279,000	284,000	563,000	841,000	140,000	Recent increases in Austin taxes are being challenged by landlord
563	Other costs	113,937	102,937	113,937	216,874	330,811	561,707	
563b	Reserve for GC	-	-	-	-	-	11,000	
563c	Reductions to be determined by Archivist		(65,000)	(65,000)	(130,000)	(130,000)		
564	Staff costs	905,902	935,801	965,951	1,901,752	2,807,655	2,586,407	
565	Archives Total	1,552,662	1,510,109	1,558,833	3,068,942	4,621,605	3,549,114	-
566								
567	Total Mission Governance	9,481,724	6,659,000	9,116,705	15,775,705	25,257,429	18,813,185	-

PROPOSED BUDGET								
Approved by PB&F on June 30, 2022								
DETAIL: MISSION FINANCE LEGAL OPERATIONS								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
568	Development Office							
569	Other Cost	-	-	-	-	-	160,487	
571	Donor Cultivation	275,000	240,000	240,000	480,000	755,000	415,000	
572	Presentation Materials, postage, database management	80,000	70,000	81,000	151,000	231,000	108,000	Campaign design, printing, acknowledgement
573	Research	22,000	25,000	25,000	50,000	72,000	44,000	Donor prospecting, screening; Raisers' Edge database software; training
574	Grant Writing	1,000	-	-	-	1,000	2,000	Production, printing; Foundation relations and research
575	Special Events	30,000	19,000	29,000	48,000	78,000	38,000	Receptions; pilgrimages; donor cultivation: up to 5 annually
576	Annual Campaign	120,000	130,000	130,000	260,000	380,000	514,912	Annual Campaign for general operations includes \$179K of staff cost involved (as required by GAAP)
578	Cuba fundraising	5,000	-	-	-	5,000	5,000	Specific need not yet defined
579	Conferences	5,000	5,000	6,000	11,000	16,000	9,000	Consortium of Endowed Episcopal Parishes and other conference registration and attendance
580	Technology, equipment	10,000	8,000	12,000	20,000	30,000	14,000	
581	Professional development	8,000	8,000	8,000	16,000	24,000	13,000	Professional development for staff
582	Staff Cost	939,164	965,550	995,338	1,960,888	2,900,052	2,327,198	Under direction of CFO
583b	Reserved for GC	-	-	-	-	-	26,000	
584	Total Development Office	1,495,164	1,470,550	1,526,338	2,996,888	4,492,052	3,676,597	
585								
586	Finance							
587	Controller's Office							
588	Travel	5,000	1,200	5,200	6,400	11,400	3,272	
589	Audit	210,000	220,000	220,000	440,000	650,000	531,370	Includes additional work required by NYC Finance for RE taxes
590	Payroll Management	60,000	65,000	65,000	130,000	190,000	155,496	
591	Computer Software	25,000	23,000	23,000	46,000	71,000	62,911	
592	Other non-staff	22,000	23,000	23,000	46,000	68,000	78,555	General office expenses and temp staff
592b	Reserved for GC	-	-	-	-	-	2,000	
593	Controller's Office Department Total	322,000	332,200	336,200	668,400	990,400	833,604	
594								
595	Treasurer's Office							
596	Travel	16,000	6,000	20,000	26,000	42,000	35,048	
597	Property, Casualty & Liability insurance	360,000	370,000	380,000	750,000	1,110,000	1,058,012	Increased premiums for sexual misconduct, professional liability, property and casualty insurance
598	D&O insurance	120,000	120,000	120,000	240,000	360,000	170,000	Increased D&O premiums; excludes \$75K of costs for EC, Interim Bodies
599a	Banking Fees	10,000	11,000	10,000	21,000	31,000	19,161	
599b	Computer Software	15,000	15,000	15,000	30,000	45,000	71,583	Adds invoice processing software
600	Telephone & Telecom.	8,000	8,000	8,000	16,000	24,000	19,838	
601	Training, State registrations, misc.	10,000	10,000	10,000	20,000	30,000	15,938	
601a	Financial Audit for Ties to Racial Injustices		75,000	75,000	150,000	150,000		Respond to A129: request for financial audit of the financial assets of the church that are directly tied to historical and current racial injustices
602	Consultants (social responsibility); temps	78,000	78,000	78,000	156,000	234,000	209,923	Includes Corp Soc. Resp. Investment consultant
602b	Reserved for GC	-	-	-	-	-	12,000	
603	Treasurer's Office Total	617,000	693,000	716,000	1,409,000	2,026,000	1,611,503	Increase reflects substantially higher premiums for D&O, property, cyber. And other insurance coverage

PROPOSED BUDGET								
Approved by PB&F on June 30, 2022								
DETAIL: MISSION FINANCE LEGAL OPERATIONS								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022- 2024 Comparison	2019- 2021 Adopted 10/12/2020	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
604	Finance Other Costs				3,690,000			
605	Debt Service Principal & Interest	1,882,000	1,857,000	1,833,000	2,232,841	5,572,000	6,606,266	Uncollateralized long-term borrowing for general purposes. Principal reduction \$1.480 mil annually; fixed interest rate through 2025 at 1.68%.
606	Controller's Office Staff Costs	1,065,583	1,098,462	1,134,379	2,909,657			
607	Treasurer's Office Staff Costs	1,389,721	1,432,139	1,477,518	(239,505)	3,298,423	2,822,071	
608	Treas. Recovery from Unrestricted trust reserves	(34,608)	(117,922)	(121,582)		4,299,378	3,776,574	
609	Finance Other Costs Total	4,302,696	4,269,678	4,323,315		(274,113)	(322,000)	Treasury staff work for trust and investment
611	Total Finance	5,241,696	5,294,878	5,375,515	8,592,993	12,895,689	12,882,911	
612					10,670,393	15,912,089	15,328,018	
613	Legal				150,000			
615	Miscellaneous Departmental Costs	60,000	75,000	75,000	300,000			
616	Legal Expense Churchwide Conflict Res.	200,000	150,000	150,000	535,000	210,000	600,170	
618	External specialized counsel	200,000	260,000	275,000	76,500	500,000	794,188	Includes property actions
619	Travel	46,000	35,000	41,500	7,050	735,000	300,000	PT associate counsel moved to staff costs
620	Telecom	3,300	3,450	3,600	6,450	122,500	70,000	
621	Office expense	3,000	3,150	3,300	2,467,550	10,350	6,400	
622a	Staff Costs	1,179,810	1,214,712	1,252,838	(87,448)	9,450	5,000	
622b	Legal Recovery from Unrestricted trust reserves	(7,778)	(43,042)	(44,406)	-	3,647,360	2,001,392	Includes CLO, Chancellor and 2 PT Senior Legal Counsels
622c	Reserved for GC	-	-	-		(95,226)	(66,000)	Legal staff work for trust and investment
623	Total Legal	1,684,333	1,698,270	1,756,832	3,455,102	5,139,434	3,717,150	FT Chancellor; trademark litigation costs; CLO mandated by Canons
624								
625	Chief Operating Officer				93,000			
626a	Other departmental costs	51,500	46,500	46,500	11,200	144,500	99,357	
626b	Travel	13,800	5,600	5,600	1,222,042	25,000	7,000	Non-GC travel reduced 10%.
627	Staff costs	582,546	601,602	620,441	13,500	1,804,588	1,652,608	
627b	Reserved for GC	-	-	13,500		13,500	13,500	
628	Total Chief Operating Officer	647,846	653,702	686,041	1,339,742	1,987,588	1,772,465	
629					1,240,000			
630	Human Resources				8,000			
631	Retiree Medical Costs	620,000	620,000	620,000	560,000	1,860,000	1,756,517	Includes Medicare Part B supplements for lay retirees
632a	Travel	20,300	4,000	4,000	5,000	28,300	7,000	Non-GC travel reduced 10%.
632b	Other Departmental Costs	350,000	280,000	280,000	1,186,093	910,000	756,460	Now includes \$70K for anti-oppression training
632c	Reserved for GC	-	-	5,000		5,000	14,000	Reduce HR staff at GC
633	Staff Costs	565,194	583,675	602,418		1,751,287	1,579,827	
634	Total Human Resources	1,555,494	1,487,675	1,511,418	2,999,093	4,554,587	4,113,804	
635								

PROPOSED BUDGET Approved by PB&F on June 30, 2022 DETAIL: MISSION FINANCE LEGAL OPERATIONS								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
636	Information Technology				200,000			
638	Consultants	100,000	100,000	100,000	23,000	300,000		For IT security and related services
639	Travel	26,000	4,000	19,000	120,960	49,000		GC travel now assumed by IT, not GCO. Reduce staff at GC.
640	Telephone telecom	60,480	60,480	60,480	60,000 10,000 20,000 75,000	181,440	133,254	Will work to reduce telcom expenses - assuming more staff works remote, moving to soft client phones via the computer and reduce phone services at 815. Moving excess to Online services
641	Maintenance	30,000	30,000	30,000	30,000	90,000		
642	Postage and delivery	5,000	5,000	5,000	13,000	15,000		Assumes more staff working remotely.
643	Supplies	10,000	10,000	10,000	212,000	30,000		
644	Software	37,500	37,500	37,500	80,000	112,500		
646	-- Infrastructure/Hardware - Reserve	45,000	15,000	15,000	1,999,506	75,000		Computer upgrades, and hardware in the datacenter. Migrate remaining desktop users to laptops for any future pandemics (15K). Plan for Archives migration (30K reserve due to antiquated hardware)
647	-- Hardware- Perishables	6,500	6,500	6,500		19,500		
648	Online	75,626	76,000	136,000		287,626		Reduced internet service provider costs are offset by Zoom and other online services during the pandemic.
648b	Reserved for GC	-		80,000		80,000	22,000	Need to add Convention center fees for internet, use of network and wireless at hotels 70K, 5k for staff overtime, 5k for new firewalls hardware - these are estimated. Discussion with GCO pending regarding complexity of allocation of time and resources
649	Staff costs	964,945	984,065	1,015,441		2,964,452	2,619,423	Staff adjustment
650	Total Information Technology	1,361,051	1,328,545	1,514,921	2,843,466	4,204,518	3,513,989	
651					767,020			
652	Facilities Management				614,000			All COVID-related expenses presume tenant offices return to full occupancy all year.
653	Building Service and Maintenance				844,724 587,543			
654	Building Management	376,360	381,360	385,660	-	1,143,380		Contract personnel to replace two retirees
655	Cleaning contractor	392,600	304,000	310,000	940,000	1,006,600		In-person occupancy lowers COVID day cleaning 50% in 2022, and eliminates cleaner in 2023 and 2024
656	Engineers contract	404,000	416,120	428,604	4,000	1,248,724		
657	Security guard contract	281,000	289,430	298,113	10,000	868,543		
658	Security guard	59,000	-	-	250,000	59,000		Additional guard 40 hours weekly; FY2021 with tenant and DFMS return to occupancy
659	Utilities	470,000	470,000	470,000		1,410,000		
660	Office expense	2,000	2,000	2,000		6,000		
662	Bulbs and lighting	5,000	5,000	5,000		15,000		
663	HVAC maintenance	125,000	125,000	125,000		375,000		Higher costs due to change in regulations regarding cooling towers; increased wear and tear replacement costs for chiller repairs, pump replacements and electronics

PROPOSED BUDGET								
Approved by PB&F on June 30, 2022								
DETAIL: MISSION FINANCE LEGAL OPERATIONS								
LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	2023 Proposed Total	2024 Proposed Total	2023-2024 Proposed Total 06/30/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
664	Electrical contractors	5,000	5,000	5,000	10,000	15,000		
665	Plumbing contractors	59,000	59,000	59,000	118,000	177,000		Additionally, we are seeing an uptick in
666	Carpentry and hardware	3,500	3,500	3,500	7,000	10,500		
667	Windows and glass	6,500	6,500	6,500	13,000	19,500		
668	Painting	4,320	4,320	4,320	8,640	12,960		
669	Fire Alarm & Safety maintenance and contractors	49,900	49,900	49,900	99,800	149,700		Includes COVID-19 2021 \$19,900.00 for Canon Software and H&S supplies
670	Elevator contractors	39,500	39,500	39,500	70,000	118,500		
671	Building supplies	35,000	35,000	35,000	13,500	105,000		
672	Pest control	6,750	6,750	6,750	40,000	20,250		
673	Refuse collection	20,000	20,000	20,000	236,000	60,000		
674	Temporary staff (project work)	118,000	118,000	118,000	12,000	354,000		
675	Telephone telecom	6,000	6,000	6,000	-	18,000		
676	Miscellaneous services	470,000	-	-	-	470,000		NYC required façade inspection & possible repair (\$350,000); Rooftop generator safety catwalk now required by NYC Code (\$120,000)
677	Carpet replacement	32,000		-		32,000		Materials only. Carpet squares are installed by staff.
679	Building Services Total	2,970,430	2,346,380	2,377,847	4,724,227	7,694,657	7,389,880	
680					31,928			
681	Mail Center				180,000			
682	Equipment rental	15,964	15,964	15,964	6,900	47,892		
683	Trucking pickup/delivery	125,000	83,000	97,000	5,200	305,000		90% of costs will be recovered thru interdepartmental & tenant billing (line item 25). GC budget reduced by 30% as printed materials replaced by cards with QR codes.
684	Mail and packaging	3,450	3,450	3,450		10,350		
685	Office expense	2,600	2,600	2,600		7,800		
686	Mail Center Total	147,014	105,014	119,014	224,028	371,042	191,005	
687					36,000			
688	Purchasing				30,000			
689	Equipment rental	22,000	18,000	18,000		58,000		
690	Supplies and lettershop	18,000	15,000	15,000		48,000		
691	Purchasing Total	40,000	33,000	33,000	66,000	106,000	196,136	
692b	Reserved for GC				341,647		33,000	
693	Staff Costs	162,508	167,709	173,938		504,155	1,176,113	Two retirees replaced by additional contract workers in line 654
694	Total Facilities Management	3,319,952	2,652,103	2,703,798	5,355,902	8,675,853	8,953,134	
695	Total Operations	6,884,344	6,122,025	6,416,178	12,538,203	19,422,546	18,353,392	
696b	Total Mission Finance, Legal Operations	15,305,536	44,966,122	14,585,723	15,074,863	29,660,586	41,075,157	

Department	Staffing in 2019- 2021 Budget	Staffing in 2022 Budget	Staffing in 2023- 2024 Budget	2022				2023				2024				2023-2024 Proposed Total 01/22/2022	2022-2024
				Salary	Medical	Other*	Total	Salary	Medical	Other	Total	Salary	Medical	Other	Total		Total
Anglican Communion	7	7	7	444,783	140,267	118,551	703,601	458,126	147,281	121,669	727,076	471,870	153,172	125,587	750,629	1,477,704	2,181,305
Archives	6	6	6	608,048	166,333	131,521	905,902	626,289	174,650	134,862	935,801	645,078	181,636	139,238	965,951	1,901,752	2,807,655
Chief Operating Officer	3	3	3	423,454	48,863	110,228	582,546	436,158	51,307	114,137	601,602	449,243	53,359	117,839	620,441	1,222,042	1,804,588
Church Planting	4	4	4	327,961	126,461	78,750	533,172	337,800	130,707	86,926	555,433	347,934	135,935	89,744	573,613	1,129,046	1,662,218
Communication	18	18	16	1,603,442	406,340	352,158	2,361,940	1,651,545	423,539	359,391	2,434,475	1,701,092	440,481	370,703	2,512,275	4,946,750	7,308,690
Controller	6	6	6	666,737	249,874	148,972	1,065,583	686,739	258,967	152,755	1,098,462	707,341	269,326	157,711	1,134,379	2,232,841	3,298,423
Creation Care	1	1	1	69,559	7,280	15,034	91,873	71,646	6,825	15,173	93,644	73,795	7,098	15,671	96,564	190,208	282,081
Development Office	6.5	6	6	655,642	112,578	145,944	914,164	675,311	118,207	147,032	940,550	695,571	122,935	151,832	970,338	1,910,888	2,825,052
Ecumenical & Interfaith	3	3	3	278,476	68,316	71,197	417,989	286,831	71,731	73,645	432,207	295,436	74,601	76,027	446,063	878,271	1,296,259
EMM Government	11	11	11	876,966	230,404	197,124	1,304,494	903,275	224,536	202,156	1,329,967	930,373	233,517	208,733	1,372,624	2,702,591	4,007,085
Ethnic Ministries	7	7	7	702,207	177,923	196,029	1,076,159	723,273	186,819	202,514	1,112,607	744,971	194,292	209,038	1,148,302	2,260,908	3,337,067
Facilities (Bldg Svcs and Mail)	4	4	4	114,336	22,131	26,040	162,508	117,766	23,238	26,705	167,709	121,299	24,167	28,471	173,938	341,647	504,155
Federal Ministries	3	3	3	341,126	83,167	83,261	507,554	351,360	84,317	86,203	521,880	361,901	87,690	89,023	538,614	1,060,494	1,568,048
Formation	4	4.5	4.5	431,802	140,533	101,508	673,843	444,756	147,560	103,944	696,259	458,099	153,462	107,342	718,903	1,415,163	2,089,006
GBEC	1	1	1	64,917	26,732	13,840	105,489	66,865	28,069	14,191	109,124	68,871	29,192	14,655	112,717	221,842	327,331
General Convention	12	12	12	1,253,806	256,448	304,254	1,814,508	1,291,420	269,270	313,746	1,874,436	1,330,163	280,041	323,086	1,933,291	3,807,727	5,622,235
House of Deputies	1	3	3	331,345	84,711	50,932	466,989	451,310	88,947	110,306	650,563	464,849	92,504	117,095	674,449	1,325,012	1,792,000
Human Resources	3	3	3	384,962	95,048	85,184	565,194	396,511	99,800	87,363	583,675	408,407	103,792	90,219	602,418	1,186,093	1,751,287
Information Technology	6	6	6	665,617	151,362	147,967	964,945	685,586	146,746	151,734	984,065	706,153	152,615	156,673	1,015,441	1,999,506	2,964,452
Legal	3	3.5	3.5	891,280	98,018	190,513	1,179,810	918,018	102,919	193,775	1,214,712	945,559	107,036	200,243	1,252,838	2,467,550	3,647,360
Missionary Staff	6	3	3	654,826	468,774	198,490	1,322,090	674,471	492,212	154,285	1,320,968	694,705	511,901	159,332	1,365,938	2,686,906	4,008,996
OGR	6	5.5	5.5	479,711	109,980	101,645	691,337	494,103	115,479	104,238	713,820	508,926	120,098	107,671	736,695	1,450,515	2,141,851
Pastoral Development	2	2	2	247,995	56,435	65,358	369,788	255,434	59,256	67,510	382,200	263,098	61,627	69,708	394,432	776,632	1,146,420
Presiding Bishop	8	8	8	1,394,098	215,931	381,463	1,991,492	1,435,921	226,728	393,964	2,056,613	1,478,999	235,797	406,705	2,121,500	4,178,113	6,169,605
Rec & Justice	3	3	3	298,611	71,286	84,536	454,432	307,569	73,179	87,245	467,994	316,797	76,106	90,063	482,965	950,959	1,405,392
Refugee Loan Collection	3	3	3	188,628	29,411	43,091	261,130	194,287	30,882	43,532	268,700	200,115	32,117	44,938	277,170	545,870	807,000
Refugee Non-Govt	2	2	2	167,249	68,316	35,965	271,530	172,266	71,731	36,152	280,150	177,434	74,601	37,345	289,379	569,529	841,058
Title IV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transition Ministries & Vocation	2	2	2	200,238	29,702	51,862	281,802	206,245	31,188	53,295	290,727	212,432	32,435	55,017	299,884	590,611	872,413
Treasurer	8	9	9	981,099	197,375	211,246	1,389,721	1,010,532	207,244	214,363	1,432,139	1,040,848	215,534	221,136	1,477,518	2,909,657	4,299,378
UTO	2	2	2	156,509	56,435	44,633	257,577	161,204	59,256	45,636	266,096	166,040	61,627	47,104	274,771	540,868	798,444
Total	152	152	150	15,905,432	3,996,435	3,787,294	23,689,161	16,492,619	4,152,590	3,898,445	24,543,654	16,987,398	4,318,693	4,027,951	25,334,042	49,877,696	73,566,857
Other includes SECA/FICA, pension, life insurance, ST disability, LT disability, NY family leave, NYC commuter tax																	

Joint Standing Committee on Program, Budget & Finance**Province I**

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Ms. Zena T. Link (Western Massachusetts)
Mr. Byron Rushing (Massachusetts)

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