



ADOPTED BUDGET

2019 – 2021

THE EPISCOPAL CHURCH

The Joint Standing Committee on Program, Budget and Finance

Introduction

On July 12, 2018 the General Convention adopted the Budget for the 2019 - 2021 Triennium presented by the Joint Standing Committee on Program, Budget and Finance.

The Jesus Movement framework upon which Executive Council built the draft budget remains the framework for the Adopted Budget. It reflects our Presiding Bishop's priorities and the current staff structure.

The Adopted Budget is a missionary document that funds the Episcopal branch of the Jesus Movement. The three pillars of the Jesus "house" are evangelism, racial reconciliation and justice, and creation care. PB&F constantly referred to the three pillars in crafting the budget.

The budget is built on the foundation of our continuing ministries as a church and our commitments to others both within and beyond our church. It is built upon our ongoing commitment to conciliar governance, and the legal, financial and other services of the Domestic & Foreign Missionary Society.

During this General Convention, there were requests for 39 new Task Forces, Standing Commissions or other interim bodies and for several new staff positions with resolutions that proposed expenditures that exceeded revenues by more than \$12 million. The proposals created a competition between the three pillars and other work considered by many to be important or essential. They were also at variance with reducing the bureaucracy of the church, as we decided in the last triennium in response to the TREC report, and in pushing ministry closer to the parishes. Many have grieved the loss of particular church wide ministry offices and programs and have sought to re-establish them at this Convention.

PB&F has heard these competing pleas, and the budget reflects our efforts to respond. As stewards of the financial resources of the church, we have also worked to control costs and to ground expenditures in relation to the three pillars. We adopted three criteria for our work: 1) to expand staff only where major new work requires it; 2) to promote the use of networks and task forces, rather than Standing Committees or other permanent bodies; and 3) to control total spending so that our commitment to diocesan mission and ministry is maintained.

The adopted 2019-2021 triennial budget is balanced at approximately \$134 million dollars – some \$10 million higher than in the current triennium.

Income is based on a 15% diocesan assessment rate, with provision made for possible waivers; a 5% endowment draw; rental income from leases at the Church Center; an Annual Appeal; and income from fees and other sources.

The 15% assessment rate was set in 2015 to make the assessment of the dioceses more affordable and to keep more money in diocesan budgets. The commitment of the dioceses and bishops was to work steadfastly to bring the dioceses to full participation in the budget. At the beginning of the triennium, barely 40% of us were paying the full assessment. Now, today, more than 80% are at the full assessment. Only 19 dioceses have asked for waivers, and the waiver process has caused us to be more relational and to sit together to talk about money and mission. This is the best thing to happen in our financial life in many years. We celebrate this expression of our unity and our common commitment to ministry; and we offer profound thanks to the dioceses and bishops of our church.

On the income side: Total \$133.9 million

- Diocesan assessments are expected to produce about \$89 million over three years: at annual assessment rate of 15% on normal operating income, with an exemption of the first \$140,000 of diocesan income and an expected overall growth rate in operating income of ½% per year.
- The waiver process for dioceses has already begun and will continue this coming October. The dollar amount of waivers in the budget is an amount less than 100% of the waivers requested and anticipates a process of negotiation with the dioceses.
- Income from unrestricted assets is expected to be about \$32 million based on a 5% draw. Annual total investment return is estimated at 7.5%, based on a 25-year history.
- Income from outside trusts where TEC is a beneficiary is estimated at \$675,000.
- An Annual Appeal Campaign is expected to produce \$1 million over the triennium.
- In the 2016-2018 triennium, only \$1 million of the \$2 million drawn from short-term reserves for racial reconciliation was spent. Consequently, the remaining \$1 million will be available in 2019-2021 for racial reconciliation.
- Rental income from leases at the Church Center will produce \$9.8 million.
- Program and event fees will produce in total \$4.4 million.
- Other fees and reimbursements will produce approximately another \$1 million.

On the expense side: Total \$133.9 million

- Spending for Mission Program is approximately \$4 million higher. Total expenditure for Evangelism, including staff costs and work with Latino ministries, is \$5.2 million. That includes \$2.5 million for church planting and \$500,000 for the redevelopment of declining congregations.
- Total spending for racial reconciliation and justice is \$10.4 million – a \$1 million increase.
- Creation Care spending is set at \$1 million including a new part time staff position.
- The work of the Presiding Bishop is extensive throughout the priorities and beyond. For that reason, a \$500,000 increase to \$13.0 million is provided.
- Ministry within The Episcopal Church is largely unchanged except for a modest reduction in spending for communications which we will achieve working closely with the Chief Operating Officer.

- Mission beyond The Episcopal Church, at \$17.2 million, provides a \$244,000 increase for The Episcopal Church in Cuba, anticipating reductions in support from the Anglican Church of Canada. The further process for readmission to The Episcopal Church will take several years.
- Mission Governance, at \$18.8 million, includes \$250K for clergy and lay disciplinary support work and \$650K set aside for compensation for the President of the House of Deputies (the exact amount to be determined by Executive Council).
- Finance, Legal and Operations is largely unchanged at \$19.3 million.

Summary

Income and spending for the work of The Episcopal Church over the next three years is in balance at \$133.9 million each. We believe the expenditures will assist in doing the work we all want to do, while leaving more resources at home for work at the diocesan level.

- We increase our commitment to racial reconciliation and care of creation; and maintain commitments and covenants with domestic dioceses and around the Anglican Communion.
- We do not return to the older model of permanent Standing Commissions but continue to live into a networked age, with smaller task forces and other short-term working groups. We invite dioceses who desire certain ministry work to collaborate with other dioceses and to fund the work from diocesan resources. As with the Bishops United Against Gun Violence network, this approach can produce ministry which is flexible, impactful, immediate and inexpensive.

Recommendations

There is a desire to rebalance the budget development work shared between Executive Council and Program, Budget and Finance, with PB&F having an expanded role during the triennium. We believe that Executive Council and PB&F working together, with the direction of the Presiding Bishop and President of the House of Deputies, can do that rebalancing work. At the same time, we recognize that General Convention will remain crunch time for the budget, because it is only here that the will of the Church is expressed in the form of legislation and policy. The work of PB&F will remain something of an interpretive art as it listens to the mind and the heart of the Church.

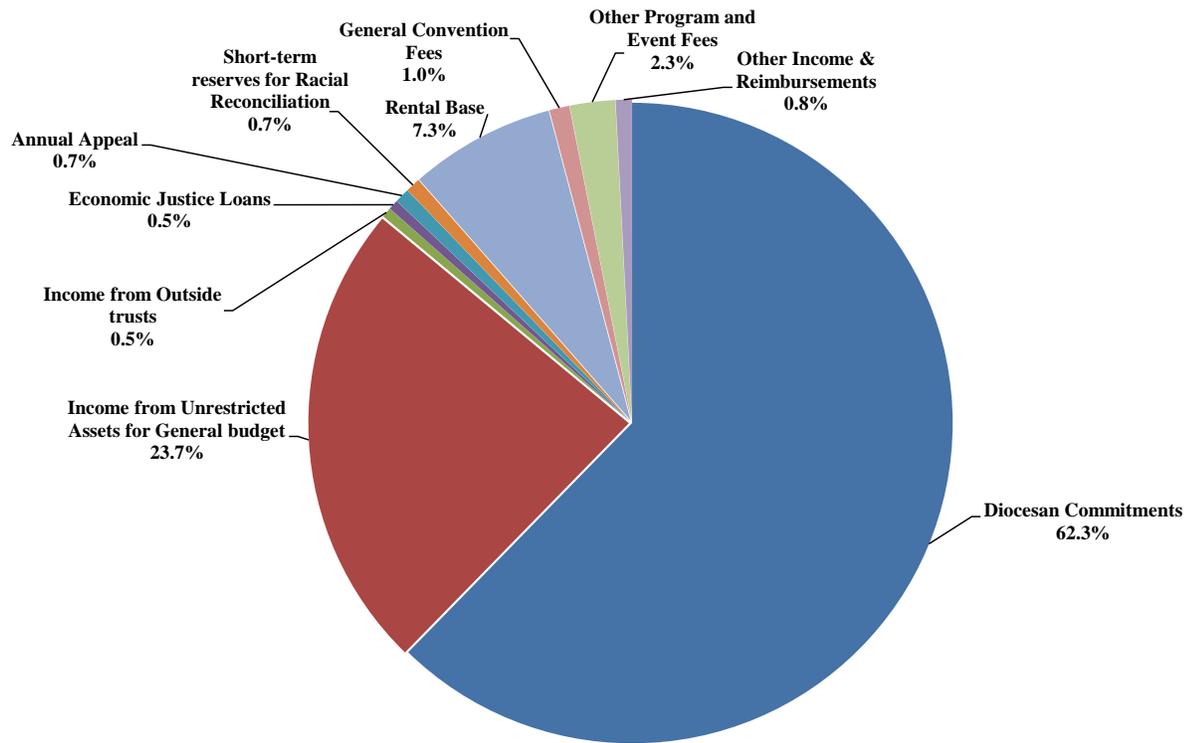
We thank you for the privilege of serving The Episcopal Church.

Faithfully,

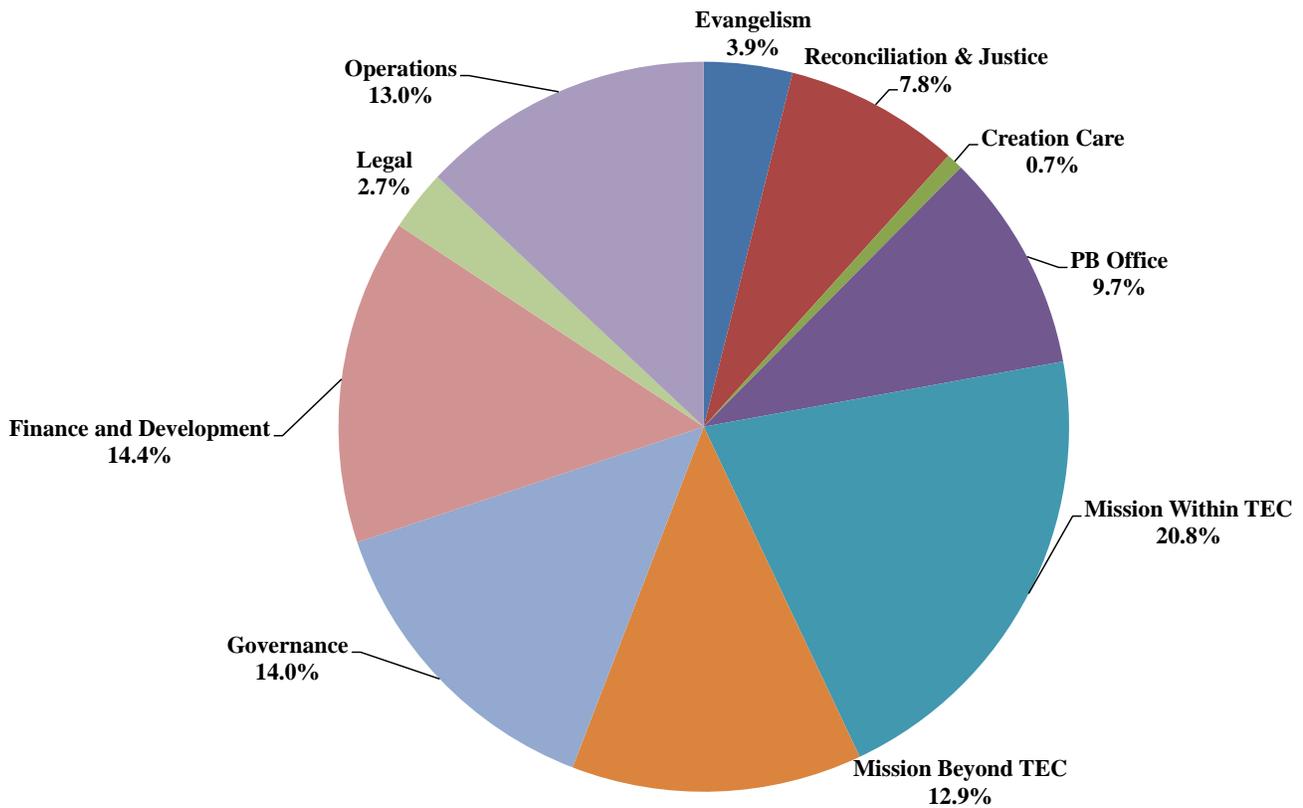
Ms. Barbara Miles, Chair
Deputy of Maryland

The Rt. Rev. Stephen Lane, Vice-Chair
Diocese of Maine

**2019-2021 Budgeted non-Government Revenue
\$133.9 million**



**2019-2021 Budgeted Expenses
\$133.9 million**



GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
SUMMARY					
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021
1	INCOME				
2					
3	Diocesan Commitments	75,606,206	79,167,811	88,855,970	Full participation at 15%; annual operating income growth at 1/2%; assessment exemption at \$140K annually
4	Diocesan expected waivers			(5,450,120)	Available for full or partial waivers for up to 20 of 109 dioceses not contributing at 15% annually
5	Income from Unrestricted Assets for General budget	28,232,258	30,374,297	31,756,346	Annual investment return assumed at 7.5% in 2018 and 2019. Reducing dividend draw from 5.0% [4.85%, 4.70%,4.50%] reduces income by \$1.9 million
6	Income from Outside trusts where DFMS is beneficiary			675,000	Income from non-DFMS trusts; previously included in line 3 above
7	Economic Justice Loan income			675,000	Income from loans made to community development organizations
8	Economic Justice Loan income (additional)			-	Included in line 7 above
9	Annual Appeal Campaign			1,000,000	Expected income growing annually from \$250K to \$400K during the triennium
10	Income from Unrestricted Assets to support the Development Office	1,100,000	1,100,001	-	This \$1.1 million raised the trust fund draw by 0.1%. Cannot sustain extra draws from trust funds
11	Short-term reserves for Racial Reconciliation	2,000,000	997,563	1,000,000	Reserve levels are critically low. Because the work did not begin until mid-2017, the entire \$2 mil will not be spent during 2016-2018
12	Unrestricted reserves for additional Evangelism initiatives	2,823,226	2,824,000	-	This \$2.8 million raised the trust fund draw by approximately 0.6%. Cannot sustain extra draws from trust funds. Increases in this work could be funded from outside fundraising
13	Unrestricted reserves for committees established by Executive Council late in 2015	-	155,000	-	e.g., Impairment, HBCU Task Group
14	Rental Base Income (incl CUAC, ERD, NAES)	9,999,607	7,519,827	9,837,897	Reflects best estimates at 06012018; assumes rental of 5 1/2 floors + former bookstore (currently vacant) at 815 2nd Avenue
15	Program and Event Related Fees:			-	
16	General Convention Income	1,252,530	1,253,000	1,352,530	Offsets costs at line 539
17	Multimedia Services Income	189,417	-	-	Base churchwide work currently precludes additional work
18	Episcopal Digital Network Income	333,900	331,772	600,000	"Sponsorship" income
19	Episcopal Migration Min N-G Income	339,083	32,620	-	Program was closed in 2016
20	College for Bishops Reimbursement Income	298,855	138,599	-	Two CfB employees no longer paid through Pastoral Development budget
21	Refugee Loan Collection Income	2,164,000	2,898,988	1,968,535	See cost in line 459
22	Mission Technology Income	133,560	125,934	133,560	Charges to affiliates and tenants
23	ECF Reimbursement for Services	122,505	-	-	Agency no longer resident
24	NAES Reimbursement for Services	131,877	-	-	This contracted tenant now appears in rental income
25	Facilities Management Income	356,160	327,334	360,000	Tenant reimbursements (e.g., utilities)
26	Total Program and Event Fees	5,321,887	5,108,247	4,414,625	Sum of lines 15-25
27					
28	Other Income	-	581,226		Fees for program event costs; not predictable
29	House of Bishops reimbursements		199,000	300,000	Diocesan shared costs of HOB meetings; previously included in line 189
30	Episcopal Youth Event fees		367,386	400,000	Fee revenue for EYE event; previously included in net costs line 361
31	General Board of Exam. Chaplains			395,000	Fee income for General Ordination exams
32	TOTAL INCOME	125,083,184	128,394,358	133,859,718	

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					3955362888.1%
34	<u>JESUS MOVEMENT</u>				
35-65	Evangelism	5,973,226	6,750,800	5,241,773	PB Office, Communications, Dir of Mission were previously included here
66-162	Reconciliation & Justice	9,464,925	9,358,064	10,399,058	
163-174	Creation Care	650,000	611,200	1,000,000	
175-218	PB Office	8,578,825	12,272,218	13,006,051	Now includes Pastoral Care, Federal Ministries, Title IV investigation and trial
219-410	Mission Within the Episcopal Church	28,312,349	27,307,589	27,910,385	
411-511	Mission Beyond the Episcopal Church	17,352,523	17,213,491	17,235,197	Increases to Cuba should await GC
512-	Governance	13,848,606	15,227,064	18,775,648	Now includes provision for Pres House of Deputies compensation; PHOD chancellor; and transfer of Research Office
568-611	Finance and Development	19,238,642	18,790,040	19,320,520	Treasury, Controller, Development, Legal (including Ttitle IV legal staff), Building Services, HR and IT
612-623	Legal	3,564,977	3,621,800	3,619,789	
624-695	Operations (HR, IT, Facilities, Purchasing)	16,655,121	16,865,925	17,411,662	
696a	Adjustments in Finance, Legal, Operations to balance budget	(500,000)	-	(60,500)	To be determined by Management
700	TOTAL EXPENSES	123,139,194	128,018,191	133,859,584	
701	SURPLUS/(DEFICIT)	1,943,990	376,167	135	
702	Episcopal Migration Ministries				
703	Total Income	51,813,700	60,511,458		Program is designed to break even. Actual amounts may change due to current shifts in US Govt immigration policy
704	Staff Costs	7,325,083	5,185,601		TBD
705	Non-staff Costs	44,488,617	55,325,857		TBD
706	Total EMM (Government)	-	-		

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2019-2021 TRIENNIUM					
DETAIL: EVANGELISM					
LINE NO. 2019-2021	DESCRIPTION	GC Accepted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
35	Starting New Congregations	3,000,000		-	
36	Mission Enterprise Zones and New Church Start Grants and Redevelopment		2,994,826	2,500,000	Continuing the movement initiated in 2013-2015 at \$2 mil
37	Congregational Redevelopment			500,000	Redeveloping declining congregations includes A032
38	Starting New Congregations	3,000,000	2,994,826	3,000,000	
39					
40	Evangelism Initiatives	2,823,226			Additional evangelism funding came through GC2015 floor resolution to draw a one-time additional 0.5% or \$2.8 mil from trust funds, thereby increasing the effective draw to 5.7%
41	Miscellaneous		363,353		2016 not broken down
42	Church Planting Training & Resources: Partnerships		260,000	200,000	Continues coaching, training, assessment network begun in current triennium
43	Program Budget for Missional Initiatives		150,000	160,000	Church planting infrastructure
44-49	Lines reserved				
50	Latino Ministries		708,152	-	See Ethnic Ministries in 2019-2021
51	Half-time Evangelist-Missioner (consultant work)		156,000	-	New Evangelism Staff Officer included in line 64 below
52	Evangelists' Summit and Network		18,000	30,000	
53	Formation Resources for Evangelism		30,000	20,000	
54	"Episcopal Revival" Gatherings		129,000	135,000	
55	Program budget for Evangelism Initiatives (Canon and Director)		60,000	120,000	
56	Additional Initiatives to Expand Evangelism		117,000	100,000	New Evangelism Grants program
57	Evangelistic Work		510,000	-	
58	Grant to Diocese of Ft. Worth		110,000	-	
59	Evangelism & Church Planting	-	47,289	-	
60	Congregational Vitality	-	40	-	See Missional Initiatives program above
61	Stewardship Development (TENS)	150,000	150,434	-	
62	Evangelism Initiatives	2,973,226	2,809,268	765,000	
63					

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64	Staff Costs		937,706	1,476,773	2 people previously in Dir of Mission & Local Support; third addition 2017; plus new Evangelism Staff Officer
65	Evangelism Total	5,973,226	6,741,800	5,241,773	

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DETAIL: RECONCILIATION AND JUSTICE					
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66	Poverty and Social Justice				
67		-	-	-	
68	Asset Mapping		75,000		Moved to Communications
69	Incarnational Encounter	64,000	2,500	-	
70	Asset Based Community Development Training (ABCD)	120,000	96,322	90,000	Emphasis on expansion of ABCD use across departments: transcreating with Ethnic Ministries, formation and curricular development, storytelling implications for evangelism and reconciliation
71	Internships	125,000	125,000		Apply funding towards Creation Care
72	Jubilee Ministry Grants	200,000	79,477	180,000	Ongoing centers
80	Jubilee Ministry Networking	30,000	29,281	40,000	Director has been charged with activating a more robust network of Jubilee Ministries
73	New Materials	-	849	-	
74	Networks, capacity building and implementation related to Domestic Poverty initiatives	60,000	50,000	80,000	2016-18 funding was inadequate for travel, office equipment and other staff costs related to Domestic Poverty
75					
76					
77	Advocacy and Social Justice				
78	State Public Policy Networks Participation	150,000	150,356	50,000	Now managed by Staff Officer for Social Justice and Advocacy Engagement
79	Cross-class Congregational Engagement	60,000	20,000	25,000	"Incarnational Encounters" for regional poverty consultations (not conferences, but teaching and discernment events)
81	Event on Human Trafficking	30,000	15,000	-	Is in line 149
82	Total Poverty, Advocacy & Social Justice	839,000	643,785	465,000	
83					
84	Racial Justice and Reconciliation	2,000,000	-	750,000	Because the work did not begin until mid-2017, only \$1 mil will be spent during 2016-2018. The remaining \$1 million is allocated below for 2019-2021. This \$750K is a further addition in response to D002
85	General Racial Justice and Reconciliation		70,563		
86	Census of The Episcopal Church		120,000	-	
87	Racial Injustice/Justice Audit		30,000	20,000	Ongoing data collection as part of the church's work, in partnership with Provincial leadership

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88	Other Embodied Engagements		100,000	60,000	Extend Listening Engagements into additional provinces in next triennium
89	Communication/web/social media		52,000	45,000	
90	Lifelong Formation and Worship		115,000	-	Increase capacity to grow and widely share conversation around racial reconciliation and justice. See lines 91-93
91	Resource development and distribution: essay collections, leadership resources, all-ages resources		-	20,000	Ongoing resource development in response to the changing environment.
92	Young Adult Pilgrimage		-	40,000	
93	ERD Reconciliation Pilgrimage		-	10,000	
94	Program, travel and office - Staff Officer, Racial Reconciliation		-	170,000	
95	Partnering with Episcopal HBCUs		300,000	-	
96	Racial Justice Engagement		150,000	130,000	
97	Networks, capacity building and racial justice engagement related to implementation of C019 - Officer for Social Justice and Advocacy Engagement				As of 2019-21: titled "Program, travel and office - Staff Officer, Social Justice and Advocacy Engagement"
98	Program travel and office		60,000	55,000	
99	National Association of Episcopal Schools partnership		-	20,000	Partnership with NAES; allies in racial reconciliation and justice work
100	Staff Costs	-	1,435,945	1,446,038	3 staff moved to Reconciliation and Justice
101	Racial Justice Total	2,000,000	2,433,508	2,766,038	Because the work did not begin until mid-2017, the entire \$2 mil will not be spent during 2016-2018
102					
103	Ethnic Ministries:				
104	Indigenous Ministries				
105	Clergy and Lay Leadership Development Project			80,000	Indigenous clergy and lay leadership development with emphasis on Jesus Movement. Features ongoing continuing education, resource creation and strategic planning for indigenous ministries, including those in Province 9.
106	Church-wide Indigenous Winter Talk gathering			80,000	Winter Talk follows the tradition within Indigenous communities of gathering the people during winter months for prayer, ritual, learning, fellowship, storytelling, honoring of elders, and celebration. Currently regional gatherings are held with limited funding and participation. Gathering to be held annually.

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107	Native Youth Development Project			30,000	Indigenous youth initiative to develop supports and resources for youth and their adult leaders and clergy. Note that Native American youth are extremely vulnerable to the effects of intergenerational trauma, including substance abuse, domestic violence, criminal gang involvement, and mental health issues, including an alarmingly high suicide rate.
108	Assessment study for outreach to and networking with Province 9			25,000	An assessment will be conducted by consultants fluent in the language and culture of the Indigenous peoples in Central and South America and the Caribbean. They will identify major ministry needs and gifts, and discern ways to support and grow this witness. Note: A significant number of Indigenous Episcopalians live in Province 9, but they have been underserved in comparison to other Indigenous Episcopal communities. To be conducted in conjunction with the Office of Latino/Hispanic Ministries.
109	Collaborative Projects			98,750	\$29K additional responds to A054/055. All Ethnic Offices are involved in the planning and implementation of several projects including: annual Why Serve Discernment of Young Adults of Color; annual Seminarians of Color; Train the Trainers; triennial New Community/Beloved Community
110	Program, office and travel			80,000	
111	Consultants			30,000	
112	Indigenous Ministries Total	576,000	377,499	423,750	
113					
114	Asiamerican Ministries				
115	Ethnic Convocational Leadership Gatherings			40,000	The 7 ethnic convocations (Chinese, Japanese, Korean, Filipino, Southeast Asian, South Asian, Pacific Islanders) gather independently to cast vision, map plans and train leaders
116	Asiameica & Pacific Islanders Churchwide Consultation			60,000	Triennial gathering for identifying best practices, developing leaders and growing inter-ethnic community among Episcopal Asiameicans
117	ANDREWS - Asiameica Mentoring Program			120,000	Asiameica Network of Disciples, Revivalists, Evangelists, Witnesses & Saints (ANDREWS)
118	Consultants			30,000	
119	Collaborative Projects			98,750	\$29K additional responds to A054/055. All Ethnic Offices are involved in the planning and implementation of several projects including: annual Why Serve Discernment of Young Adults of Color; annual Seminarians of Color; Train the Trainers; triennial New Community/Beloved Community
120	Program, office and travel			80,000	

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121	Episcopal Asia America Ministries Total	420,000	401,602	428,750	
122					
123	Black Ministries				
124	New Visions			110,000	Congregational Renewal to grow plateaued and declining congregations
125	Sudanese Ministry Development			30,000	Specific effort to grow evangelism and missional ministries in Sudanese communities
126	SOUL Conference			30,000	The Spiritual Opportunity to Unite and Learn gathers youth and young adults for leadership skills training and development
127	Black Women's Ministry Initiative			15,000	Initiative to develop leadership and opportunities for women of African descent.
128	International Black Clergy Conference			50,000	Triennial gathering of black clergy developing resources for congregational life, clergy wellness, deployment and deeper fellowship.
129	Historically Black Colleges Recognition Event			15,000	Biennial event that highlights the Episcopal Church's ongoing commitment to higher education
130	Program, office and travel			80,000	
131	Collaborative Projects			98,750	\$29K additional responds to A054/055. All Ethnic Offices are involved in the planning and implementation of several projects including: annual Why Serve Discernment of Young Adults of Color; annual Seminarians of Color; Train the Trainers; triennial New Community/Beloved Community
132	Consultants			30,000	
133	Black Ministries Total	518,000	559,452	458,750	
134					
135	Hispanic / Latino Ministries				
136	Academia			80,000	The Academia is an ecumenical lay formation program for adults, led by trained lay facilitators. This cost subsidizes 9 training events to be held during the triennium
137	New Camino			40,000	Conference designed to stimulate interest in developing new Latino ministries in the dioceses that invite us
138	Social Media/Digital Resource Training			30,000	Funding for 2 church wide trainings and 6 regional/diocesan trainings, in collaboration with the Evangelism Team and Communications Dept
139	ABCD Training (Asset-based Community Development)			20,000	In partnership with ERD, ABCD training materials have been trans-created to appeal to the Latino church both in the US and in Province IX. This budget will allow leaders to be trained on how to use ABCD principles for partnering with community agencies

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140	Nuevo Amanecer			40,000	Nuevo Amanecer is the flagship biannual conference for Latino ministry and is now done in collaboration with the ELCA. Almost 500 persons attended in 2016 and 2018 should go over. The conference is co-sponsored by Kanuga and is designed for leadership development, empowerment, and discipleship. This budget allows for the staff participation and some scholarships, especially for small congregations and Province IX.
141	Cultural Competency			60,000	The Episcopal Latino Cultural Competency Course was created as a result of Resolution A086 from the 2015 General Convention. The Cultural Competency course is a nine-day intensive course designed for diocesan staff, clergy, lay leaders, and seminarians. Offered at Episcopal seminaries; academic credit through Seminary of the Southwest. Funding for 6 courses during triennium
142	Coordinator for Latino Mission Development				In staff cost line below. Resolution A086 called for an extensive expansion of programs supporting Latino/Hispanic ministry in the Episcopal Church including training and deploying coaches and mentors, assisting dioceses and congregations develop Latino/Hispanic ministries, creating and running a cultural competency program for diocesan and congregational leaders, and providing leadership development and education programs. This extensive set of programs far exceeds the capacity of the Missioner for Latino/Hispanic Ministry
143	Staff Travel			140,000	
144	Collaborative Projects			98,750	\$29K additional responds to A054/055. All Ethnic Offices are involved in the planning and implementation of several projects including: annual Why Serve Discernment of Young Adults of Color; annual Seminarians of Color; Train the Trainers; triennial New Community/Beloved Community
145	Consultants			30,000	
146	Translation/Interpretation			18,000	
147	Hispanic/Latino Ministries Total	520,000	511,252	556,750	Program budget for LHM in current triennium included \$510k program budget plus \$1.1 million from line 28 to fund Resolution A086 2015. Some initiatives have been completed; others need to be continued.
148					

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2019-2021 TRIENNIUM					
DETAIL: RECONCILIATION AND JUSTICE					
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
149	Ethnic Ministry-Related Social Justice and Advocacy	90,000	-	120,000	Funding available for social justice and advocacy initiatives spearheaded by Ethnic Ministries, in collaboration with OGR and Racial Justice and Reconciliation
150	Staff Costs	2,256,727	2,258,129	2,951,844	Provides funding for continuing the second staff officers for Latino Ministries and adds another \$333K for a second staff officer in Indigenous Ministries D010
151	Total Ethnic Ministries	4,380,727	4,107,934	4,939,844	
152					
153	Historically Black Episcopal Colleges + Universities	1,645,000	1,645,002	1,645,000	Continuation of support
154	Educational Enterprise Grants	400,000	400,000	400,000	Grants for strategic assistance at St. Augustine's and Voorhees
155					
156	United Thank Offering				
157	UTO Other	480,160	460,089	482,000	
158	Staff Costs	693,190	579,746	651,175	
159	Less Offset from trust funds	(973,152)	(921,000)	(950,000)	
160	Total United Thank Offering	200,198	118,835	183,175	
161					
162	Total Racial Justice and Reconciliation	9,464,925	9,349,064	10,399,058	

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: CREATION CARE					
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
163	Creation Care				
164	Creation Care Green Initiatives	650,000	-	-	Not allocated at GC2015
165	EcoJustice site grants		100,000	45,000	Three Eco Justice sites
166	Other grants		335,700	350,000	Based on initial response to grants program, anticipate increase
167	Advisory Council meetings		64,200	45,000	Assumes 3 face-to-face meetings
168	Regional Consultative Groups		5,000	60,000	One group per Province and one Youth/Young Adult (10 groups), ideally meeting twice over 2 triennia
169	Other Initiatives		106,300	-	
170	Conference of Parties			-	Committed to participation through 2020; two during 2019-2021
171	Staff and Program Engagement			90,000	Staff participation in churchwide creation care efforts
172	Staff costs	-	-	275,374	Includes one staff associate as requested by GC Advisory Council on the Stewardship of Creation
173				134,626	To allocate to program. Responds to multiple resolutions
174	Total Creation Care	650,000	611,200	1,000,000	

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD					
LINE NO. 2019-2021	DESCRIPTION	GC Accepted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
175	Presiding Bishop's Office				
176	Governance-Related Costs	153,319	465,221	390,000	Reserve for Lambeth \$6K; Chancellor; Council of Advice
177	Title IV Disciplinary Actions relative to Bishops	883,730	1,892,758	500,000	Investigations, conference panels, church attorneys, hearings and trials for bishops. Moved from Governance. Increased due to unexpected Title IV complaints. 2019-2021 moves staff costs to Legal Department
178	Convocation Episcopal Churches In Europe	-	11,380	-	Included in line below
179	Bishop in Charge of Europe	162,000	227,857	190,000	Housing, utilities, \$5K annual travel grant; other office expenses paid by CECE. Compensation (\$476K) in staff cost line below. CECE standalone budget includes approx. \$43K annually for episcopacy (11% of spending)
180	Bishop in Charge of Navajoland	-	-	800,000	Grant requested for Area Mission office operations and staff costs. Strategically relieves bishop from fundraising for own compensation to focus on ministry
181	Hospitality and Entertainment	26,972	45,817	45,000	
182	Official & Discretionary Expenses	11,400	29,123	54,000	
183	Travel	380,000	990,548	710,000	Travel for all PB Office staff plus occasional staff from all other areas of ministry
184	Haiti Partnership Committee	-	23,000	200,000	Oversight related to rebuilding projects resulting from Haiti TEC Memorandum of Understanding by EC
185	Other departmental costs	143,441	566,218	200,000	TBD by Management
186	Staff Costs	3,217,406	4,854,922	5,396,896	Staff reorganization upon PB installation
187	Total Presiding Bishop's Office	4,978,268	9,106,844	8,485,896	
188				-	
189	House of Bishops	175,000		375,000	Gross costs are offset by recoveries from dioceses of approx. \$100K annually in line 29; previous numbers were net figures
190	House of Bishops Theology Cte	12,000	14,419	12,000	Now included

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD					
LINE NO. 2019-2021	DESCRIPTION	GC Accepted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
191	College for Bishops Grant	250,000	250,000	250,000	A grant to support Living Our Vows training for bishops; peer coaching; represents about 15% of the College for Bishops total budget; other support comes from bishops and external fundraising
192	Total House of Bishops	437,000	264,419	637,000	76
193					
194	Pastoral Development				
195	Pastoral Development Other Costs	221,960	221,960	491,000	Travel, office, annual gathering of the Episcopal Election Consultants for continuing education, orientation of new consultants, and sharing of best practices requested by Task Force on the Episcopacy. Adds \$185K for Title IV website and database and harassment sensitivity training, responding to several resolutions
					Safeguard training
196	Staff Costs	1,288,708	1,055,543	923,830	
197	Total Pastoral Development	1,510,668	1,277,503	1,414,830	This work is specifically directed for care of and elections of bishops
198					
199					
200	Armed Forces and Federal Ministries:				
201	Departmental Costs	597,000	400,000	-	
202	Seminars/Conferences			233,000	
203	Selection of Chaplains			39,000	Chaplain seminars, travel
204	Supplies/Services			10,500	
205	Chaplain Care			102,000	Educational, spiritual assistance, chaplain family assistance, etc.
206	Travel Bishop Suffragan			254,000	Visits to chaplains in the field or for important occasions (i.e., promotion or retirement ceremonies)
207	Rent			80,000	Office relocation at Washington National Cathedral
208	Office costs			19,500	Telecom, computer services
				(65,000)	TBD by Management
209	Staff Costs	1,055,889	1,204,313	1,361,201	
210	Total Federal Ministries	1,652,889	1,604,313	2,034,201	

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD					
LINE NO. 2019-2021	DESCRIPTION	GC Accepted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
211				-	
212	General Board of Exam. Chaplains			-	
213	GBEC Income	(561,729)	(394,500)		Now reflected in income line 31; 175 people and \$750 annually
214	GBEC Non-staff	339,550	136,584	128,747	
215	GBEC Staff costs	222,179	268,055	305,377	
216	GBEC Total	-	10,139	434,124	Goal to run close to breakeven
217					
218	Total PBO Ministry	8,578,825	12,263,218	13,006,051	This work includes work throughout the budget

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH					
LINE NO. 2019-2021	DESCRIPTION	GC Accepted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
219	Communications			-	
220				-	
221	Director's Office	545,570	652,988	-	
222	Communication Operations			-	
223	General Convention travel and fees			125,000	All Communication staff presence at GC
224	Freelancers			75,000	Miscellaneous needs for additional work
225					
226	Conferences and Workshops			9,000	
227	Presiding Bishop's Installation Expenses			24,570	Nine-year accrual for specific Comm Off work
228-231	Intentionally left blank				
232	Director's Office Total	545,570	652,988	233,570	
233				-	
234	Communications Creative Services		-	-	New area in high demand. Requires experience in branding and graphics design. Most effective approach is using freelancers as needed.
235	Brand Strategy Support			90,000	
236	General Convention travel and fees			8,000	
237	Freelancers			30,000	Additional proofreaders, copy editors and design assistance as needed
238	New Media Development			23,000	
239	Travel			26,000	
240	Conferences and Workshops			9,000	
241	Memberships and Subscriptions			6,000	
242	General Office Expenses			2,400	
243	Computer Hardware and Software			10,500	
244	Telephone telecom			9,000	
245	Communications Creative Services Total		-	213,900	
246				-	
247	Multimedia Services	627,750	662,057	-	Focus in two areas: 1. Video content for Digital Evangelism for seekers; and 2. Workshops on multi-media story telling teaching the staff and entire church to produce their own video content -- ability to shoot, edit and post high-quality videos. Live stream key moments in the church year (Advent/Lent/Events) as a broader outreach

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH					
LINE NO. 2019-2021	DESCRIPTION	GC Accepted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
248	General Convention travel and fees			87,000	
249	Consultants			375,000	Additional camera people and other technical teams as needed
250	Travel			150,000	
251	Conference & Registration Fees			6,000	
252	Equipment Support			30,000	
253	Website: Livestreaming			47,750	
254	Memberships & Subscriptions			7,500	
255	General Office Expenses			4,500	
256	Computer Hardware and software			10,500	
257	Telephone telecom			6,000	
258	Multimedia Services Total	627,750	662,057	724,250	
259				-	
260	Public Affairs	469,500	203,859	-	
261	General Convention travel and fees			10,000	
262	Initiatives/Collaboration			36,750	
263	Freelancers			45,000	To assist with work in dioceses
264	Travel			75,000	
265	Conferences and Workshops			6,000	Additional professional development + networking
266	Memberships and Subscriptions			52,500	
267	General Office Expenses			1,800	
268	Computer Hardware and Software			6,000	Video, transcription; equipment replacement
269	Telephone telecom			5,000	
270	Public Affairs Total	469,500	203,859	238,050	
271				-	
272	Web & Social Media Services	861,900	800,359	-	Episcopal Asset Map, Digital Evangelism and consolidation of DFMS web properties requires additional resources for web development, personal computing hardware and travel. Increased costs in Web hosting, social media support, and graphic design
273	General Convention travel and fees			30,000	
274	Travel			75,000	
275	Conference & Registration Fees			7,500	
276	Website Development, Maintenance & Upgrades			650,000	External web design and implementation assistance

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH					
LINE NO. 2019-2021	DESCRIPTION	GC Accepted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
277	Asset Mapping	24,000	75,000	90,000	\$30K/year is the minimum TEC contribution to the ongoing upkeep and development of the Asset Map.
278	Memberships & Subscriptions			3,000	
279	General Office Expenses			1,600	
280	Computer Software			1,500	
281	Computer Hardware			10,500	
282	Telephone telecom			7,500	
283	Web & Social Media Services Total	885,900	875,359	876,600	
284					
285	Episcopal News Service	282,000	338,205	-	Respond to breaking news, cover live events, write stories of the Church's response to the poor and marginalized. Want to provide coverage of institutionalized racism/bias/discrimination and how the church responds; working closer with OGR and EPPN
286	General Convention travel and fees			25,000	
287	Consultants			180,000	Includes local outside freelance writers, copy editors, etc.
288	Travel Expenses			180,000	
289	Conferences and Workshops			9,000	
290	Postage			900	
291	Memberships and Subscriptions			9,000	
292	General Office Expenses			3,000	
293	Computer Software			3,000	
294	Computer Hardware			21,000	
295	Telephone telecom			18,900	
296	Episcopal News Service Total	282,000	338,205	449,800	
297				-	
298	Episcopal Digital Network			-	Structure continues
299	General Convention travel and fees			6,000	
300	Consultants			13,500	
301	Travel			18,000	
302	Conferences and Registration Fees			3,000	
303	Marketing & Advertising			30,000	
304	Web Hosting			19,200	
305	Memberships and Subscriptions			3,000	
306	General Office Expenses			3,000	
307	Computer Hardware and software			6,000	

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH					
LINE NO. 2019-2021	DESCRIPTION	GC Accepted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
308	Telephone telecom			9,000	
309	Episcopal Digital Network Total		-	110,700	
310				-	
311	Digital Evangelism	842,100	287,856	-	
312	Training materials and curricula for digital storytellers (A172)		75,000	100,000	\$25K addition responds to A082
313	"Evergreen" content for download		51,102	75,000	
314					
315	1 part-time marketing specialist (contractor)		77,000	55,000	
316	Original images and art work		41,660	45,000	
317	Original video		40,000	60,000	
318	Software platforms			30,000	
319	Latino and Spanish-speaking digital evangelism efforts		40,000	40,000	
320	Advertising			60,000	
321	Additional initiatives		64,734	45,000	
322	General Convention travel and fees			20,000	
323	Printing Costs			15,000	
324	Consultants			45,000	Additional camera people and other technical teams as needed
325	Travel			30,000	
326	Conferences and Registration Fees			6,000	
327	Marketing & Advertising (HubSpot, etc.)			30,000	
328	Web Hosting			15,000	
329	Memberships and Subscriptions			4,500	
330	General Office Expenses			4,500	
331	Computer Hardware and software			8,000	
332	Telephone telecom			6,000	
333	Sermons that Work (Eng. Sp)			72,000	
334	Bulletin Inserts			11,100	
335	Bible Study: Eng. Spanish			37,800	
336	Digital Evangelism Total	842,100	677,352	814,900	
337				-	
338	Language (Translation) Services	216,000	232,185	-	Increased demand for Spanish and French translations, Spanish interpretations and video sub-titling. Increased equipment replacement and maintenance

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH					
LINE NO. 2019-2021	DESCRIPTION	GC Accepted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
339	General Convention travel and fees			7,000	
340	Translation Services			260,000	Translators and interpreters for meetings, videos, etc.
341					
342	Travel			9,000	
343	Equipment Purchases			9,000	
344	Conference and Registration Fees			1,500	
345	Memberships and Subscriptions			3,000	
346	General Office Expenses			3,000	
347	Computer Hardware and software			6,500	
348	Mobile Communication Devices			3,500	
349	Language Services Total	216,000	232,185	302,500	
350	Staff Costs	6,913,663	6,244,330	7,285,747	
351	Communications - to be allocated	(750,000)	-	(570,000)	To be allocated by Management
352	Total Communications	10,032,483	9,886,335	10,680,017	Does work across the church in evangelism and all other areas
353				-	
354	Formation Department			-	
355	Grant for Forma	100,000	100,000	-	
356	Departmental Costs:		-	-	
357a	Resource Creation, Curriculum and Partnerships	145,602	117,443	250,000	Curriculum, resource creation; adds \$75K responds to C014; adds \$85K responds to D030 for Forma
357b	Safe Church Training			150,000	Safe Church Training; responds to A050
358	Formation Networks and Leadership Development	106,000	174,951	146,000	Councils, ecumenical gatherings, attending meetings to build the network, Leadership Development training
359	Campus Ministry Grants	400,000	267,000	400,000	Continue funding at same levels
360	Young Adult & Campus Ministry Events and Gatherings	605,000	239,000	230,000	Annual Young Adult and Campus Ministry Conference with Added Young Adult Leadership training and discernment conferences 2 times per triennium
361	Episcopal Youth Event (triennial)	-	787,195	1,047,000	Increase due to increased cost from vendors and locations. Revision reflects gross costs offset by \$ of expected fee income. Higher cost of venue in Province IX
362	Youth Events and Gatherings		138,162	200,000	

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH					
LINE NO. 2019-2021	DESCRIPTION	GC Accepted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
363	Other Events and Gatherings		20,000	60,000	Hosting Receptions and gatherings, co-leading pilgrimages
364	Other Departmental Costs	184,400	123,573	201,000	
365	Staff Costs	1,393,502	1,502,877	1,730,891	
366	Total Formation & Vocation	2,934,504	3,470,201	4,414,890	
367				-	
368	Transition Ministries & Vocation			-	
369	Program/Tech (Transition Min)	104,608	157,807	104,607	
370	Research & Dev (Transition Min)	40,950	27,300	84,000	Database upgrades
371	Other OTM office, travel, training	134,350	69,383	135,000	
372	Staff costs	2,056,086	740,945	801,316	Staff separated to GCO and OPD
373	Total Transition & Vocation	2,335,994	995,435	1,124,923	
374				-	
375	TEC Block Grants			-	
376	Haiti	1,064,176	1,064,176	959,176	Reduction absent Bishop Suffragan
377	Virgin Islands	513,513	513,513	513,513	
378	Province 2 Total	1,577,689	1,577,689	1,472,689	
379					
380	North Dakota	544,000	544,000	694,000	Request to increase
381	South Dakota	2,100,000	2,100,000	2,290,650	Request to increase
382	Province 6 Total	2,644,000	2,644,000	2,984,650	
383					
384	Alaska	1,300,000	1,300,000	1,300,000	
385	Navajoland	1,000,000	1,000,000	1,000,000	
386	Guam	150,000	150,000	150,000	
387	Taiwan	204,750	204,750	204,750	
388	Province 8 Total	2,654,750	2,654,750	2,654,750	
389				-	
390	Consultation & Planning Prov IX	-	11,242	-	
391	Implementation of Prov IX self-sustainability plan	550,000	550,000	-	Focus grant to one diocese follows agreement approved by EC in 2014
392				-	
393	Unallocated for Task Force and Consultants	2,993,830	24,684	64,000	
394	Colombia		382,200	382,200	
395	Dominican Republic		300,000	100,000	
396	Ecuador Central		504,790	1,004,790	
397	Ecuador Litoral		346,830	346,830	

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH					
LINE NO. 2019-2021	DESCRIPTION	GC Accepted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
398	Honduras		1,050,949	580,000	
399	Venezuela		390,326	395,010	
400	Province 9 Total Block Grants	3,543,830	3,561,021	2,872,830	
401				-	
402	Long-term Development Grants - Domestic Dioceses	1,500,000	1,500,000	667,000	Sustainability work continues. Reduction reflects increase above for NDak and SDak and hiring of second Indigenous Ministry Missioner in Racial Justice line . Will include grants to the extent decided by indigenous leadership
403	Block Grant to ERD	978,699	978,699	1,038,636	Grant to cover rental payment; offsets income in line 14
404	Total TEC Block Grants	12,898,968.49	12,916,159.48	11,690,555	
405				-	
406	Director of Mission's Office			-	
407	Departmental Costs	110,400	30,459	-	Moved to PB Office
408	Total Director of Mission's Office	110,400	30,459	-	
409				-	
410	Total Mission Within the Episcopal Church	28,312,349	27,298,589	27,910,385	

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH					
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget Triennium 16- 18	2016-2018 Revision October 2016	GC Adopted Budget 2019- 2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
411	Anglican Communion				
412	Inter-Anglican Budget/Secretariat	1,200,000	1,200,000	1,150,000	
413	International Visitors	30,000	44,753	45,000	
414	Other departmental cost	289,050	205,689	420,000	Increased due to more staff within this line item, increased cost of travel; realignment of staff
415	Global Mission Development		55,000	93,000	
416	Staff costs	1,640,472	2,061,251	2,279,077	Realignment of staff
417	Total Anglican Communion	3,159,522	3,566,693	3,987,077	
418				-	
419	Block Grants w/in Anglican Communion			-	Provides support for provincial administration
420	Burundi	12,000	8,000	12,000	
421	Central Africa	9,000	6,000	9,000	
422	Congo	21,000	21,000	21,000	
423	Sudan	36,000	24,000	36,000	
424	Conf of Angl Prov in Africa (CAPA)	25,000	24,999	25,000	
425	African Network Theol Ed (ANITEPAM)	12,000	8,000	12,000	
426	Epis Church of Philippines	45,000	45,000	45,000	
427	Jt Cte Philippines	-	12,105	-	
428	Caribbean	6,000	4,000	6,000	
429	Cuba	106,000	105,999	350,000	Does not include other support regularly provided from non-budgetary sources (approx. \$90K from unrestricted and theological trust funds); responds to added request
430	Other Angl Communion Costs	-	(11,830)	-	
431	Brazil Secretariat	42,000	28,000	42,000	
432	To be allocated			(20,000)	To be allocated by Management
433	Total Grants w/in Angl Communion	314,000	275,273	538,000	
434				-	

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH					
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget Triennium 16- 18	2016-2018 Revision October 2016	GC Adopted Budget 2019- 2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
435	Covenants w/in Angl Communion			-	
436	Covenant Long-term Development Fund	300,000	300,000	120,000	Reduced figure sufficient as seed money for program and for support of regional sustainability meetings
437	IARCA (Central America)	1,292,000	1,292,001	1,204,486	Per 40-year Covenant agreement; discussed triennially
438	Liberia	386,369	385,295	354,120	Per 20-year Covenant agreement; discussed triennially
439	Mexico	350,000	350,000	41,398	Per 25-year Covenant; discussed triennially
440				-	
441	Covenant Committees	70,000	70,000	90,000	Increase reflects increase cost of travel in support of these historic relationships
442	Total Covenants Anglican Comm.	2,398,369	2,402,892	1,810,004	
443	Total Grants, Covenants w/in Anglican Comm	2,712,369	2,678,165	2,348,004	
444				-	
445	Internat'l Justice & Peacemaking/UN Presence			-	
446	Grants to Partner Organizations	25,000	14,685	10,000	Reduced to focus on cost of dues and membership fees
447	Anglican Peace & Justice Network	15,000	5,000	-	
448	Other departmental Costs	-	18,051	75,000	Costs for the partial support of the Episcopal Church's UNCSW presence as well as supporting other visitors to UN events throughout the year
449	Internat'l Justice & Peacemaking Total	40,000	37,736	85,000	
450					
451	Refugee Ministry (Non-Government)				
452	Departmental Costs Miami	91,381	80,257		
453	Departmental Costs New York	212,285	858,987	339,000	Travel and program expenses of non-Govt staff
454	Departmental Costs		19,491	-	
455	Refugee Loan Collection Other	417,933	747,024	417,933	Software; state registrations; banking fees
456	Refugee Loan Collection Staff Cost	712,089	754,812	800,602	
457	Staff Costs non-Govt				EMM requested \$935K church funding for 2 employees currently funded by Government contracts. This should be considered if and when Government funding ends

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH					
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget Triennium 16- 18	2016-2018 Revision October 2016	GC Adopted Budget 2019- 2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
458	Staff Costs Miami	175,000	221,430	-	Office was closed in 2017
459	Total Refugee Ministry (Non-Government)	1,608,688	2,682,001	1,557,535	These costs do not include costs of services provided to refugee populations included elsewhere in the budget (e.g., various ethnic ministries, Christian formation) or office overhead
460					
461	Missionary Service				
462	Appointed Missionaries	108,100	401,128	270,000	Travel, training
463	Volunteers for Mission	100,000	206,167	510,000	Travel, training
464	Young Adult Service Corps	1,096,000	396,017	480,000	Travel, training @ \$8,000 x 20 x 3 years
465	Other departmental costs	156,841	80,909	260,000	Covers cost of staff travel, publicity, advertising
466	Staff Costs	3,452,871	3,124,946	3,557,900	3 DFMS staff plus missionaries' salaries and insurance
467	Less Income	(337,000)	-	(337,000)	Funds raised by YASCers
468	Total Mission Personnel	4,576,812	4,209,167	4,740,900	
469					
470	Office of Government Relations	727,000	804,889	-	
471	Program, office and miscellaneous			405,000	OGR core work plus location-specific IT needs
472	Rent			295,000	Rent escalates at 5% pa
473	EPPN			30,000	Funds for Episcopal Public Policy Network growth and recruitment; modernized contacts database and CRM system; membership in government affairs professional communities to access strategic data for DFMS priorities
474	Phones, telecommunications			21,000	
475	Travel			140,000	
476	Staff Costs	3,095,749	1,739,681	1,654,288	3 staff moved to Racial Reconciliation
477	OGR Total	3,822,749	2,544,570	2,545,288	
478				-	

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNium					
DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH					
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget Triennium 16- 18	2016-2018 Revision October 2016	GC Adopted Budget 2019- 2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
479	Ecumenical, Interfaith, Global Relations			-	
480	Anglican Communion Reconciliation and Development Initiatives	80,000		150,000	Fund was previously used for emerging priorities across the Communion. We will now refocus this fund to primarily support reconciliation and evangelism efforts strategically across the Anglican Communion, building on the success in 16-18 of programs such as the Galatians conference and Anglican Bishops in Dialog
481	Global Networking	40,300	-	30,000	Funds to be used for programing; specifically to support the online mission relationship mapping project and other global networking initiatives. Travel costs previously on this line now within line 195
482	Support for Ecumenical Reps	55,000	43,561	55,000	
483	Coordinating Committees	30,000	25,389	30,000	Committees formed through Called to Common Mission and Moravian Full Communion Agreement. Meet approximately 5 times per triennium. Concordat panel of the Philippine Episcopal Church: 1 meeting
484	Interfaith Relations	35,000	37,490	35,000	
485	Dialogues	45,000	47,564	45,000	Meet approximately every 9 months
486	Churches Uniting in Christ	-	-	15,000	
487	PB Deputy for Ecumenical Relations	40,000	83,064	90,000	Travel
488	WCC Assembly	15,000	15,000	15,000	Annual accrual for meeting every 7 years
489	Other Departmental Costs	-	43,081	15,000	
490	New projects	-	-	20,000	Diocesan training in interreligious engagement and religious literacy; regional meetings with UMC clergy, bishops, lay people in preparation for full communion
491	Staff Costs	756,084	883,011	1,181,393	1/2 time FTE previously budgeted as a consultant; also includes associate moved from Dir of Mission
492	Total Ecum., Interf., Global Relations	1,096,384	1,178,160	1,681,393	

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH					
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget Triennium 16- 18	2016-2018 Revision October 2016	GC Adopted Budget 2019- 2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
493				-	
494	Ecumenical Dues			-	
495	World Council of Churches	101,000	101,000	101,000	
496	National Ministries Unit NCC	30,000	2,000	-	No longer operating
497	NCC Ecumenical Commitment Fund	180,000	180,000	150,000	
498	Christian Churches Together US	25,000	24,999	30,000	
499	Ecumenical bodies on Climate Change			9,000	Potential new body
500	Total Ecumenical Dues	336,000	307,999	290,000	
501				-	
502	Grants in form of Contributed Services Support to Affiliated Organizations			-	
503	Episcopal Relief & Development	3,111,859	2,407,188	2,407,188	Primarily Finance Office work
504	Anglican UN Office	81,384	81,384	81,384	Finance Office and IT work
505	Coll/Universities Angl Communion	22,447	-	-	Now under tenant lease agreement
506	Episcopal Church Foundation	122,505	-	-	No longer resident
507	Natl Assoc. Episcopal Schools	131,877	-	-	Now under tenant lease agreement
508	Ch Periodical Club/BCP Society	17,377	-	-	No longer resident
509	Total Supp. Affiliated Organizations	3,487,449	2,488,572	2,488,572	
510	Less: Offset of Support	(3,487,449)	(2,488,572)	(2,488,572)	
511	Total Mission Beyond the Episcopal Church	17,352,523	17,204,491	17,235,197	

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION GOVERNANCE					
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
512	General Convention Office				
513	Meeting of the General Convention	2,553,500	2,553,500	2,183,000	Gross costs include space facilities rental, contractors, labor, shipping, supplies, equipment, additional vendors, pre-planning and on-site support. Includes Official Youth Presence and Children's Program. Gross costs are offset by \$1,352,530 generated by registration and exhibitor fees in line 16 income
514	Executive Council	1,079,438	1,169,438	1,322,500	Includes 3 annual 4 day face-to-face meetings of EC, EC Committee meetings, Liaisons to Interim Bodies, operational costs, partial share of D&O Insurance. Ability to have meetings throughout the church. No increase since 2009
519	Interim Bodies of the General Convention	1,400,000	1,555,000	1,560,000	Assumes a reduction from 26 to 20 Interim Bodies meeting 3 times per triennium with 12 members each, outside consultants as needed to support work of 10 canonically mandated Interim Bodies and up to 10 other bodies created by GC
520-521	Intentionally left blank	-	-	-	
522	Board to assist Office of Pastoral Development for bishop calling			250,000	Board to assist Office of Pastoral Development for bishop callings; responds to A147
523	Accrual for PB Nomination, Election, Transition, Installation			90,000	Systematic planning for current practice; some accruals have been made previously
531a	SC SCLM Prayer Book Revision			-	
531b	Current Prayer Book Translation			201,000	Improved translation of current Prayer Book; responds to A070
532	Canonical Reporting	75,000	75,000	110,000	Indexing, editing, formating and associated publishing costs of canonically required documents

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION GOVERNANCE					
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
533	Technology for General Convention Governance	-	-	1,740,000	Set-up/Configuration and support for the computer network at GC, computer, printer, iPad rentals and related costs. Software programs to support GC (Volunteer/Voting systems). Systems Research and Development, website hosting and maintenance fees, annual software and webconferencing licenses
534	Translation and Interpretation for Governance	-	-	426,500	Interpretation for Interim Bodies and Executive Council meetings and on-site GC. Translations for Interim Bodies, Executive Council, Canonical Reports and on-site GC. Interpretation for the Deaf and Hearing Impaired at GC
535	Research (Parochial and Diocesan Reports)	137,700	123,418	141,000	Moved from Mission within TEC
536	Operation and Other Expenses of the GC Office	1,010,700	1,185,700	413,500	General office expenses, telephone, shipping, staff travel, Parochial Reports and Recorder of Consecrations
537	Staff Costs	3,253,686	4,198,541	5,093,988	Reflects transfer of 2 FTE from Congregational Research and staff salary realignment. plus Admin Asst for Comm. and Legislation previously budgeted as a consultant (\$370K for 3 years)
538	Other cost reductions			(400,000)	To be allocated by Management
539	Total Office of General Convention	9,510,024	10,860,597	13,131,488	
540					
541				-	
542	Provincial Coordination			-	
543	Support for Provinces I-VIII Coordination	135,000	135,000	15,000	Declined to 0 in 2018; \$15K remaining reflects costs of translation and interpretation provided for Provincial Leadership Conference meetings
544	Support for Province IX Coordination	50,000	50,000	50,000	
545	Support for Provincial Coordination Total	185,000	185,000	65,000	
546				-	
547	House of Deputies			-	
548	Council of Advice	93,600	84,470	96,000	Assumes 10 members at 2 meetings per year at \$1,600 per meeting

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION GOVERNANCE					
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
549	Discretionary Fund	3,300	3,327	6,000	The requests for assistance grows as PHoD makes connections throughout the church
550	Chancellor Consulting and expenses		84,000	268,500	Compensation for PHOD Chancellor as independent consultant; malpractice insurance, triennial Chancellors Network meeting; education, resources, professional licenses
551	Communications Consultants	250,000	171,000	171,000	PHOD Communications consultants 5% annual increase; then 10% in year 3 when there will be significantly more work to be done in archiving old websites,etc. and a communications person building a new one
552	Travel			185,000	
553	GC 2018			45,000	Annual accrual of funds to cover PHOD expenses at GC; actual amount spent at 2012 GC was 40K+. Previously included in 297b
554	Phone/Telecom			21,000	Covers phones, internet and mifi - accounts for overlap of expenses during transition. Previously included in 556
555	Parliamentarians			6,600	Prep for GC. Previously included in 556
556	Other Departmental Costs	270,395	328,655	15,150	Media, postage, general office (including office setup during transition)
557	Staff Costs	303,481	303,856	982,565	Includes an estimated \$650K total compensation for PHOD to be determined by Executive Council
558	Total House of Deputies	920,776	975,308	1,796,815	
559				-	
560	Archives			-	
561	Digital Archives/Electronic Records	375,000	300,000	375,000	Current ongoing operations
562	Rent and storage	210,000	140,000	210,000	At Seminary of the Southwest and elsewhere in Austin, TX
563	Other costs	308,811	349,356	528,811	Includes consultant for technical data services.
564	Staff costs	2,338,995	2,407,803	2,668,534	
565	Archives Total	3,232,806	3,197,159	3,782,345	This is for current ongoing operations
566					
567	Total Governance Expenses	13,848,606	15,218,064	18,775,648	

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION FINANCE LEGAL OPERATIONS					
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
568	Development Office				
569	Other Cost	1,324,389	777,056	-	
570	Dedicated Work in Haiti	38,204	7,632	-	
571	Donor Cultivation			1,000,000	Includes expenses of Director and Development Officers
572	Presentation Materials, postage, database management			163,000	Campaign design, printing, acknowledgement
573	Research			66,800	Donor prospecting, screening; Raisers' Edge database software; training
574	Grant Writing			15,000	Production, printing; Foundation relations and research
575	Special Events			95,000	Receptions; pilgrimages; donor cultivation: up to 5 annually
576	Annual Campaign			88,000	Annual Campaign for general operations
577	Project Resource			45,000	Training offered to dioceses in conjunction with HOB
578	Cuba fundraising			20,000	Specific need not yet defined
579	Conferences			12,000	Consortium of Endowed Episcopal Parishes and other conference registration and attendance
580	Technology, equipment			30,000	
581	Professional development			31,500	Professional development for staff
582	Staff Cost	3,719,695	2,907,052	3,430,646	
583	Development Office to be allocated	(900,000)	-	(500,000)	Reductions to be allocated by Management
584	Total Development Office	4,182,288	3,691,740	4,496,946	
585					
586	Finance				
587	Controller's Office				
588	Travel			6,182	
589	Audit			525,000	Re-bidding occurs every three years
590	Payroll Management			170,000	
591	Computer Software			75,000	
592	Other non-staff			70,000	

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION FINANCE LEGAL OPERATIONS					
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
593	Controller's Office Department Total	760,000	741,256	846,182	
594					
595	Treasurer's Office				
596	Travel			67,000	
597	Property, Casualty & Liability insurance			930,000	Some premiums reduced; Church Insurance substantially increased
598	D&O insurance			123,000	Excludes \$75K of costs for EC, Interim Bodies
599	Banking Fees			27,000	
600	Telephone & Telecom.			20,000	
601	Training, State registrations, misc.			30,000	
602	Consultants; temps			120,000	
603	Treasurer's Office Department Total	1,172,000	1,157,448	1,317,000	
604				-	
605	Debt Service Principal & Interest	7,005,000	7,002,984	5,725,463	Uncollateralized long-term borrowing for general purposes. Principal reduction \$1.485 mil annually; fixed interest rate through 2021 at 3.19%
606	Controller's Office Staff Costs	3,031,035	2,733,101	2,976,054	
607	Treasurer's Office Staff Costs	3,381,319	3,758,511	4,258,875	Staff moved here from EMM
608	Treas. Recovery from Unrestricted trust reserves	(293,000)	(295,000)	(300,000)	
609	Finance Other Costs	13,124,354	13,199,596	12,660,392	
610				-	
611	Total Finance	15,056,354	15,098,300	14,823,574	Decline primarily due to reduced debt load
612					
613	Legal				
614					
615	Miscellaneous Departmental Costs	200,000	2,226,292	120,000	Now broken apart into multiple lines
616	Legal Expense Churchwide Conflict Res.	2,500,000	610,619	750,000	Includes work for property and other litigation
617	Chief Legal Officer firm contract			1,100,000	Payment to CLO firm; assumes 2017 contract is renewed with 5% annual increases

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION FINANCE LEGAL OPERATIONS					
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
618	External specialized counsel			300,000	Expertise not provided by CLO
619	Travel			30,000	
620	Telecom			9,500	
621	Office expense			7,500	
622	Staff Costs	864,977	784,889	1,302,789	Assumes Asst Counsel at 30 hours and Title IV counsel who report to CLO
623	Total Legal	3,564,977	3,621,800	3,619,789	Higher staff costs of CLO mandated by Canons
624					
625	Chief Operating Officer			-	
626	Other departmental costs	125,000	393,627	360,000	Incorrectly budgeted previously for 2016-2018
627	Staff costs	2,163,345	1,685,636	1,865,220	
628	Total Chief Operating Officer	2,288,345	2,079,263	2,225,220	
629					
630	Human Resources			-	
631	Retiree Medical Costs	1,800,000	1,898,448	2,032,000	Normal inflationary increases; includes Medicare Part B supplements for lay retirees
632	Departmental Costs	823,000	693,267	846,000	Normal inflationary increases
633	Staff Costs	1,313,154	1,396,462	1,408,785	
634	Total Human Resources	3,936,154	3,988,177	4,286,785	
635					
636	Information Technology				
637	Total Departmental costs	1,069,000	1,647,365	-	
638	Consultants			300,000	For IT security and related services
639	Travel			15,000	
640	Telephone telecom			181,440	Includes enhancements to Wi-Fi at 815
641	Maintenance			105,000	
642	Postage and delivery			4,500	
643	Supplies			30,000	
644	Software			90,000	Regular renewal of Office 365

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION FINANCE LEGAL OPERATIONS					
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
645	Hardware				
646	-- Infrastructure/Hardware - Reserve			90,000	Investments to address deferred maintenance in upgrading the aging IT infrastructure (12-15 years old and patched used equipment); plus allowance for new projects resulting from improved capabilities
647	-- Hardware- Perishables			22,650	
648	Online			205,243	Additional bandwidth needed for Office 365, large video files, video streaming, etc.
649	Staff costs	2,230,584	2,138,763	2,441,215	Moves one consultant to FTE
650	Total Information Technology	3,299,584	3,786,128	3,485,048	
651					
652	Facilities Management				
653	Building Service and Maintenance	5,502,985	5,586,629	-	
654	Building Management			648,000	Includes non-DFMS staffing
655	Cleaning contractor			831,000	
656	Engineers contract			1,020,000	
657	Security guard contract			743,000	18 hours per day 5 days
658	Security guard			164,000	Additional guard 40 hours weekly
659	Utilities			1,467,000	
660	Office expense			6,000	
661	Decorating			6,000	
662	Bulbs and lighting			12,000	
663	HVAC maintenance			68,500	
664	Electrical contractors			15,000	
665	Plumbing contractors			45,000	
666	Carpentry and hardware			4,500	
667	Windows and glass			19,500	
668	Painting			12,960	
669	Fire Alarm & Safety maintenance and contractors			125,650	
670	Elevator contractors			118,500	
671	Building supplies			105,000	

GC ADOPTED BUDGET 07/12/2018					
2019-2021 TRIENNIUM					
DETAIL: MISSION FINANCE LEGAL OPERATIONS					
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget Triennium 16-18	2016-2018 Revision October 2017	GC Adopted Budget 2019-2021	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
672	Pest control			20,250	
673	Refuse collection			60,000	
674	Temporary staff (project work)			315,000	
675	Telephone telecom			18,000	
676	Miscellaneous services			27,500	
677	Carpet replacement			40,000	Mezzanine
678	Chiller repair or replacement			48,000	PB residence
679	Building Services Total	5,502,985	5,586,629	5,940,360	
680					
681	Mail Center	283,085	186,143		
682	Equipment rental			40,284	
683	Trucking pickup/delivery			110,000	
684	Mail and packaging			10,350	
685	Office expense			7,800	
686	Mail Center Total	283,085	186,143	168,434	
687					
688	Purchasing	295,708	204,624		
689	Equipment rental			84,000	Copying machines, etc.
690	Supplies and lettershop			54,000	
691	Purchasing Total	295,708	204,624	138,000	
692				-	
693	Staff Costs	1,049,261	1,034,961	1,167,815	
694	Total Facilities Management	7,131,038	7,012,357	7,414,609	
695	Total Operations	16,655,121	16,865,925	17,411,662	
696a	Other cost reductions			(60,500)	To be allocated by Management
696b	Total Finance, Legal and Operations	39,458,739	39,277,765	40,291,471	Increase reflects full staffing in Development Office; offset by lower debt

GC ADOPTED BUDGET 07/12/2018															
2019-2021 TRIENNIUM															
STAFFING															
Department	Staffing in EC Budget 2018	Staffing in 2019-2021 Budget	2019				2020				2021				2019-2021 Total
			Salary	Medical	Other	Total	Salary	Medical	Other	Total	Salary	Medical	Other	Total	
(Eliminated position)			853,253	194,450	186,386	1,234,089	870,318	210,978	190,023	1,271,319	887,725	228,911	193,733	1,310,369	3,815,777
Anglican Communion	7	7	476,300	139,544	106,582	722,426	490,590	152,103	119,133	761,825	505,307	165,792	123,727	794,826	2,279,077
Archives	7	7	576,539	173,566	101,744	851,848	593,835	189,187	104,675	887,697	611,650	206,214	111,125	928,988	2,668,534
Chief Operating Officer	4	3	441,192	73,273	96,200	610,665	454,428	69,003	92,557	615,988	468,061	75,213	95,293	638,567	1,865,220
Church Planting	3	3	239,632	56,470	61,672	357,773	246,820	61,552	63,720	372,093	254,225	67,092	65,591	386,908	1,116,773
Communication	19	19	1,525,404	503,172	298,349	2,326,924	1,571,166	548,457	307,056	2,426,679	1,618,301	597,818	316,025	2,532,144	7,285,747
Controller	7	7	607,040	229,770	112,211	949,021	625,251	250,449	115,483	991,183	644,009	272,990	118,853	1,035,851	2,976,054
Creation Care	0	1	61,800	14,853	11,553	88,206	63,654	16,189	11,886	91,729	65,564	17,646	12,229	95,439	275,374
Development Office	7	7	837,557	118,658	153,219	1,109,433	862,684	129,337	155,705	1,147,726	874,655	140,977	157,855	1,173,487	3,430,646
Director of Mission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ecumenical & Interfaith	3	3	223,946	97,913	54,612	376,470	230,664	106,725	55,990	393,379	237,584	116,330	57,629	411,544	1,181,393
EMM Government	21	21	1,432,638	539,761	280,380	2,252,779	1,475,617	588,339	288,372	2,352,329	1,519,886	641,290	296,739	2,457,915	7,063,023
Ethnic Ministries	6	6	561,746	143,583	133,330	838,659	578,599	156,506	137,249	872,353	595,957	170,591	141,285	907,833	2,618,844
Facilities (Bldg Svcs and Mail)	4	4	237,815	90,080	44,526	372,421	244,949	98,187	45,808	388,944	252,298	107,024	47,128	406,450	1,167,815
Federal Ministries	3	3	302,056	63,329	76,545	441,930	299,211	69,028	82,584	450,823	308,187	75,241	85,021	468,449	1,361,201
Formation	4	4	345,696	139,690	71,648	557,034	349,038	152,262	72,481	573,781	359,509	165,966	74,601	600,076	1,730,891
GBEC	1	1	59,502	26,752	10,938	97,192	61,287	29,160	11,252	101,699	63,126	31,784	11,577	106,486	305,377
General Convention	11	11	1,151,930	261,556	219,127	1,632,612	1,186,488	285,096	225,552	1,697,136	1,222,082	310,754	231,403	1,764,240	5,093,988
House of Deputies	1	1	84,671	6,859	15,662	107,193	87,212	7,477	16,118	110,807	89,828	8,150	16,588	114,566	332,565
Human Resources	3	3	341,682	48,470	62,737	452,889	351,933	52,832	64,578	469,343	362,491	57,587	66,475	486,553	1,408,785
Information Technology	5	6	532,044	150,444	98,287	780,775	548,005	163,984	101,155	813,144	564,446	178,742	104,108	847,296	2,441,215
Legal	2	3	307,044	56,175	55,310	418,529	316,255	61,231	56,313	433,800	325,743	66,742	57,976	450,461	1,302,789
Missionary Staff	6	6	597,364	421,299	158,406	1,177,069	609,285	450,216	100,055	1,159,556	627,563	490,735	102,976	1,221,275	3,557,900
OGR	5	5	379,787	86,187	69,191	535,165	384,571	93,944	70,034	548,549	396,108	102,399	72,068	570,575	1,654,288
Pastoral Development	2	2	207,781	34,234	55,059	297,073	214,014	37,315	56,328	307,658	220,435	40,673	57,991	319,099	923,830
Presiding Bishop	9	8	1,168,336	261,710	299,803	1,729,850	1,203,386	285,264	309,404	1,798,055	1,239,488	310,938	318,565	1,868,991	5,396,896
Rec & Justice	3	3	291,790	98,073	71,356	461,220	300,544	106,900	74,548	481,992	309,561	116,521	76,744	502,826	1,446,038
Refugee Loan Collection	3	3	174,984	48,470	33,067	256,520	180,233	52,832	33,413	266,479	185,640	57,587	34,375	277,603	800,602
Title IV	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transition Ministries & Vocation	2	2	183,246	29,718	44,513	257,477	188,743	32,392	45,822	266,957	194,405	35,308	47,169	276,882	801,316
Treasurer	9	8	970,862	226,804	168,301	1,365,967	999,988	247,216	170,626	1,417,831	1,029,988	269,466	175,624	1,475,077	4,258,875
UTO	2	2	117,441	56,469	30,519	204,430	120,965	61,551	40,496	223,012	124,593	67,091	32,049	223,733	651,175
Total	160	159	14,437,825	4,196,878	2,994,846	21,629,549	14,839,414	4,554,733	3,028,398	22,422,545	15,270,688	4,964,659	3,108,791	23,344,138	67,396,232

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