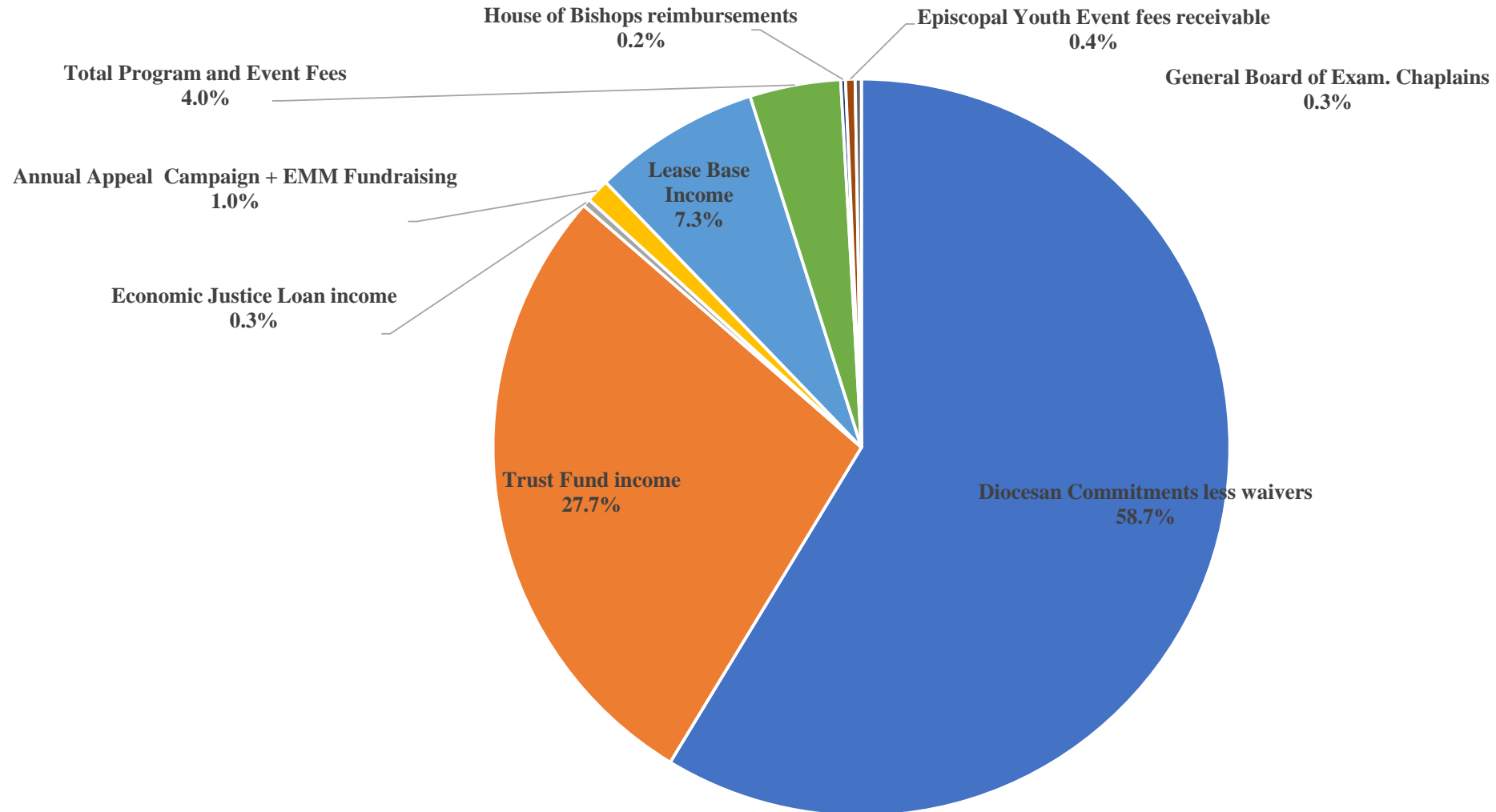


EC Budget for 2023/2024 Proposed to PB&F							
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SUMMARY							
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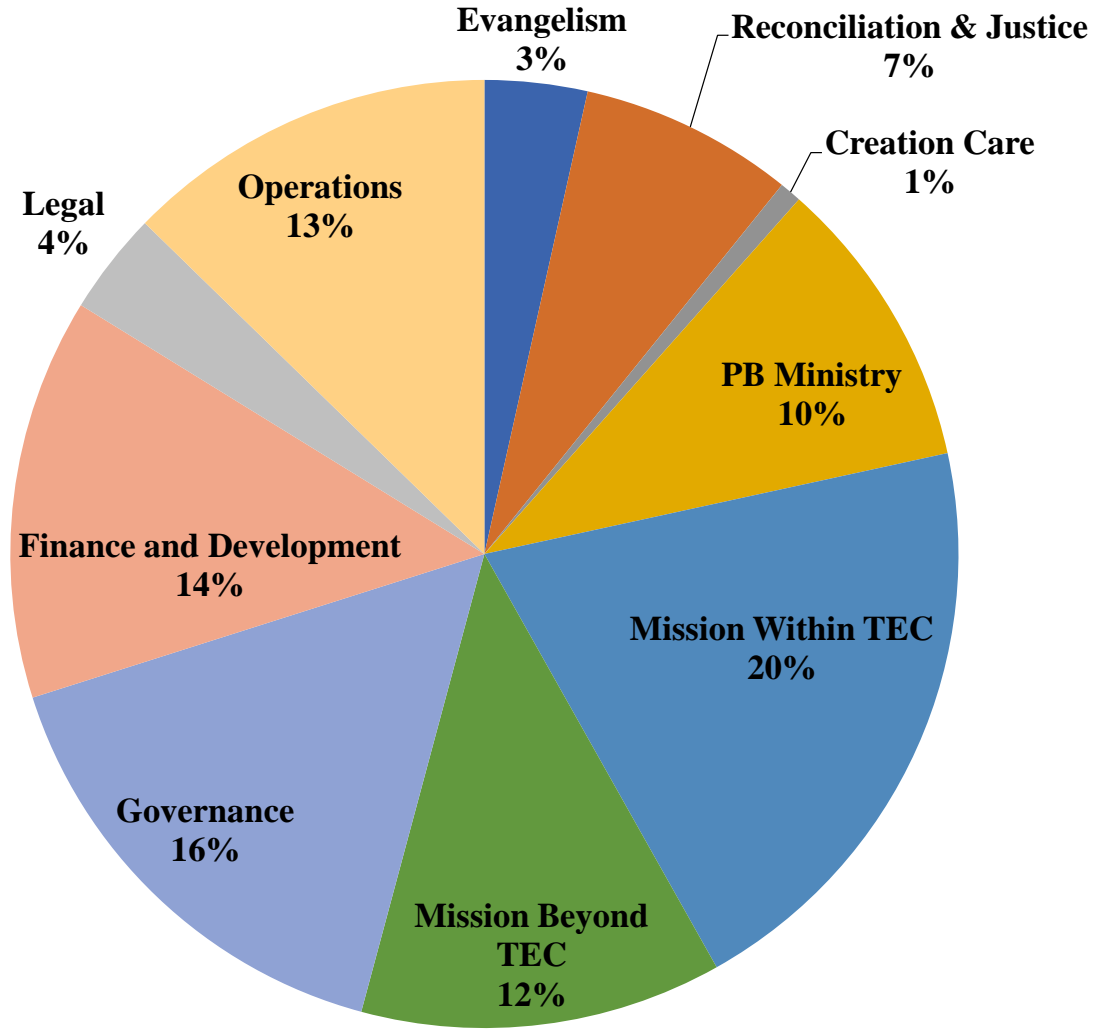
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6											
7	1	INCOME									
8	2										
9	3	Diocesan Commitments	29,607,767	28,765,806	-	28,909,635	28,909,635	57,675,441	87,283,208	88,134,417	Diocesan operating income up 1% in each of 2023 2024; maintain 15% assessment; raise exemption from \$140K to \$200K
10	4	Diocesan expected waivers	(550,000)	(750,000)		(750,000)	(750,000)	(1,500,000)	(2,050,000)		
11	4a	Additional waiver relief for dioceses	-			-	-	-	-		
12	5	Income from Unrestricted Assets for General budget	11,687,401	12,556,712		13,522,613	13,522,613	26,079,325	37,766,726	31,079,149	8% returns in 2021 and 2022; 5% draw
13	6	Income from Outside trusts where DFMS is beneficiary	225,000	225,000		227,250	227,250	452,250	677,250		Income from non-DFMS trusts; previously included in line 5 above
14	7	Economic Justice Loan income	165,000	165,000		165,000	165,000	330,000	495,000		Lower interest rates on loans made to community development organizations
15	8	EMM Non-Govt Fundraising	230,000			-	-	-	230,000	565,497	
16	9	Annual Appeal Campaign	450,000	500,000		500,000	500,000	1,000,000	1,450,000	1,041,907	Increase based on successes in 2018-2021
18	11a	Short-term reserves for Racial Reconciliation	-			-	-	-	-	666,667	Unused funds from 2015-2018 trienium
20	11c	Portion of 2019-2021 budgetary surplus from Short-term reserves	2,289,261	2,500,000		2,500,000	2,500,000	5,000,000	7,289,261		
21	11d	Net cost of GC80 from Short-term reserves/Cash	2,467,977	-		-	-	-	2,467,977		Savings from not having GC in 2021
22	12	Unrestricted reserves for additional Evangelism initiatives	-			-	-	-	-	-	
24	13b	Restricted reserves for pension improvements	-			-	-	-	-	635,586	
25	14	Rental Base Income (incl CUAC, ERD, NAES)	3,107,885	3,378,517		3,629,618	3,629,618	7,008,136	10,116,021	8,586,164	
26	15	Program and Event Related Fees:									
27	16	General Convention Income	-		1,500,000	-	1,500,000	1,500,000	1,500,000	1,371,889	
28	17	Multimedia Services Income	-			-	-	-	-	-	
29	18	Episcopal Digital Network Income	400,000	400,000		400,000	400,000	800,000	1,200,000	410,000	"Sponsorship" income. Increase based on run rate in 2021
32	21	Refugee Loan Collection Income	550,000	600,000		600,000	600,000	1,200,000	1,750,000	2,113,708	Increases expected as admitted refugees increases; could be higher
33	22	Mission Technology Income	40,000	38,000		39,000	39,000	77,000	117,000	89,040	
36	25	Facilities Management Income	120,000	120,000		120,000	120,000	240,000	360,000	330,000	Charges to affiliates and tenants
37	26	Total Program and Event Fees	1,110,000	1,158,000	1,500,000	1,159,000	2,659,000	3,817,000	4,927,000	4,314,637	
38	27										
39	28a	PPP loan forgiven in 2021									
40	28b	Other Income									
41	29	House of Bishops reimbursements	100,000	100,000		100,000	100,000	200,000	300,000	100,000	
42	30	Episcopal Youth Event fees receivable	-	400,000		-	-	400,000	400,000	-	Registration fees
43	31	General Board of Exam. Chaplains	132,000	130,000		130,000	130,000	260,000	392,000	396,000	
44	32	TOTAL INCOME	52,374,821	49,129,035	1,500,000	50,093,116	51,593,116	100,722,151	153,096,972	135,520,024	

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45											
48	34	EXPENSES									
49											
50	35-65	Evangelism	2,006,672	1,698,933	37,000	1,718,113	1,755,113	3,454,046	5,460,718	5,158,648	
51	66-162	Reconciliation & Justice	3,784,985	3,516,363	158,000	3,530,706	3,688,706	7,205,069	10,990,054	9,826,189	
52	163-174	Creation Care	359,873	358,644	20,000	361,564	381,564	740,208	1,100,081	871,582	
53	175-218	PB Ministry	4,804,989	4,890,485	121,500	4,893,931	5,015,431	9,905,915	14,710,905	13,189,300	
54	219-410	Mission Within the Episcopal Church	10,256,738	10,306,641	375,000	9,337,913	9,692,938	19,999,579	30,256,317	27,937,419	
55	411-511	Mission Beyond the Episcopal Church	6,291,447	5,995,846	77,500	6,094,106	6,175,606	12,171,452	18,462,899	16,021,954	
56	512-	Governance	9,481,724	6,626,500	2,253,000	6,831,205	9,084,205	15,710,705	25,192,429	18,813,185	
57	568-611	Finance and Development	6,736,860	6,690,428	42,000	6,784,853	6,826,853	13,517,281	20,254,141	18,978,615	
58	612-623	Legal	1,684,333	1,698,270	6,500	1,750,332	1,756,832	3,455,102	5,139,434	3,711,150	
59	624-695	Operations (HR, IT, Facilities, Purchasing)	6,884,344	6,122,025	187,500	6,228,678	6,416,178	12,538,203	19,422,546	18,353,392	
61	697	Undetermined GC (2022) Resolutions		1,000,000		1,000,000	1,000,000	2,000,000	2,000,000	-	
62	700	TOTAL EXPENSES	52,291,964	48,904,134	3,278,000	48,531,402	51,793,427	100,697,561	152,989,525	132,861,433	
63											
64	701	SURPLUS/(DEFICIT)	82,857	\$224,901	(1,778,000)	1,561,714	(200,311)	24,590	107,448	2,658,591	
65											
66											

**2023-2024 Budgeted non-Government Revenue**  
**\$100.7 million**



**2023-2024 Budgeted Expenses**  
**\$100.7 million**



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6											
7	35	Starting New Congregations									
8	36	Mission Enterprise Zones and New Church Start Grants	666,000	513,000		513,000	513,000	1,026,000	1,692,000	2,500,000	Church Plant Grants, reduced if only 2nd and 3rd installments in 2022
9	37	Congregational Redevelopment	334,000	220,500	-	220,500	220,500	441,000	775,000	500,000	Redevelopment program and resources
10	38	Starting New Congregations	1,000,000	733,500	-	733,500	733,500	1,467,000	2,467,000	3,000,000	
11	39						\$0	\$0	\$0	-	
12	40	Evangelism Initiatives					\$0	\$0	\$0	-	
13	41	Miscellaneous					-	-	-	-	
14	42	Church Planting Training & Resources	46,000	59,000	2,000	59,000	61,000	120,000	166,000	127,333	Training, discernment, and support for church planters, including seminary courses and regional trainings
15	43	Program, travel, office - Church Planting and Redevelopment Staff	55,000	37,000		37,000	37,000	74,000	129,000	73,000	Manager and staff officer share line for program, travel and equipment
16	44-51	Intentionally left blank	-				-	-	-	-	
17	52	Evangelists' Summit and Networks	25,000	22,000	5,000	23,000	28,000	50,000	75,000	27,000	Incl. Good News Gardens events, Evangelism Matters annual evangelists gathering, grantee networking
18	53	Evangelism Resources	25,000	25,000	-	25,000	25,000	50,000	75,000	10,000	Creation and translation of resources
19	54	Episcopal Revivals	45,000	45,000	30,000	45,000	75,000	120,000	165,000	105,000	4 revivals/year w/ PB Curry; major revival at GC81
20	55	Program, travel, office - Evangelism Staff	50,000	32,000	-	32,000	32,000	64,000	114,000	59,000	Officer, canon, associate travel, program, equipment
21	56	Evangelism Grants Program	125,000	125,000		125,000	125,000	250,000	375,000	91,666	Committee on MW recommends increasing evangelism grant program given success in 2019-2021 triennium.
22	57	Way of Love Curriculum, Resources, Events (formerly Evangelistic Work)	102,500	65,000		65,000	65,000	130,000	232,500	-	Way of Love curricula, resources, app, events - not included in 2019-21 budget
23	57b	Reserve for GC	-				-	-	-	-	
28	61b	Reserve for GC	-				-	-	-	36,000	
29	62	Evangelism Initiatives	473,500	410,000	37,000	411,000	448,000	858,000	1,331,500	860,078	
30	63										
31	64	Staff Costs	533,172	555,433		573,613	573,613	1,129,046	1,662,218	1,298,570	Associate position moved back from previous shift to PBO
32	65	Evangelism Total	2,006,672	1,698,933	37,000	1,718,113	1,755,113	3,454,046	5,460,718	5,158,648	

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6	66	Poverty and Social Justice									
7	67										
10	70	Asset Based Community Development Training (ABCD)	17,000	17,000		17,000	17,000	34,000	51,000	50,538	Shared with ERD - more hybrid trainings
11	71	Internships	-				-	-	-		
12	72	Jubilee and Justice Ministry Grants	50,000	50,000		50,000	50,000	100,000	150,000	242,312	Slightly reduced from previous triennium
13	80	Jubilee and Justice Ministry Training and Network	15,000	15,000		15,000	15,000	30,000	45,000	26,231	
15	74	Program, travel and office - Poverty and Justice Staff	25,000	20,000	7,000	20,000	27,000	47,000	72,000	40,000	
	78	Justice Leaders Retreats	15,000	15,000		15,000	15,000	30,000	45,000	39,093	One retreat for protest/movement chaplains per year, plus resources
19											
21	80		-				-	-	-		
22	80b	Reserve for GC	-				-	-	-	7,000	
23	81	Event on Human Trafficking	-				-	-	-		
24	82	<b>Total Poverty &amp; Social Justice</b>	<b>122,000</b>	<b>117,000</b>	<b>7,000</b>	<b>117,000</b>	<b>124,000</b>	<b>241,000</b>	<b>363,000</b>	<b>417,674</b>	
25	83		-				0	0	-	-	
26	84	Racial Justice and Reconciliation	100,000				-	-	100,000	688,345	Broken down into lines 85 and 86
27	85	Becoming Beloved Community Grants	200,000	125,000		75,000	75,000	200,000	400,000	-	BBC Grants and Summit, if continued at rate from prior triennium
28	86	Becoming Beloved Community Summit and Networks	50,000			50,000	50,000	50,000	100,000	55,931	
29	87	Racial Justice Audit	35,000	70,000	10,000	30,000	40,000	110,000	145,000	37,003	Ongoing audit trainings and updated audit for GC2024
30	88	Sacred Ground	70,000	90,000		90,000	90,000	180,000	250,000	87,963	expanding program - inc. for youth and people of color - will require expanded support
31	88b	Reserve for GC	-				-	-	-	-	
	89	Truth and Reconciliation	-	60,000		60,000	60,000	120,000	120,000	27,252	Line funds basic infrastructure for supporting truth-telling/storytelling ministries and campaign.
32											
33	90	Dismantling Racism Formation and Training	50,000	50,000		50,000	50,000	100,000	150,000	-	MOU with Absalom Jones Center
34	91	Racial Reconciliation and Justice Resources	13,000	10,000	5,000	10,000	15,000	25,000	38,000	22,500	Resources, social media, enewsletter, translation
35	92	Young Adult Pilgrimage	-				-	-	-	-	
36	93	Intentionally left blank	-				-	-	-	-	
37	94	Program, travel and office - Racial Reconciliation Staff	55,000	32,500	5,000	32,500	37,500	70,000	125,000	129,462	Officer and associate travel and program
	96	Criminal Justice Ministries	55,000	16,000	5,000	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)
39											
41	98	Program travel and office - Canon	11,000	18,000	1,000	18,000	19,000	37,000	48,000	51,896	
43	99b	Reserve for GC	-				-	-	-	24,000	
44	100	Staff Costs	404,432	467,994		482,965	482,965	950,959	1,355,392	1,263,406	
45	101	<b>Racial Justice Total</b>	<b>993,432</b>	<b>939,494</b>	<b>26,000</b>	<b>914,465</b>	<b>940,465</b>	<b>1,879,959</b>	<b>2,873,392</b>	<b>2,526,908</b>	
46	102		-				0	0	-	-	
47	103	<b>Ethnic Ministries:</b>	-				0	0	-	-	
48	104	<b>Indigenous Ministries</b>	-				0	0	-	-	
	105	Support for Indigenous Theological Education and Training)	40,000	22,500		22,500	22,500	45,000	85,000		Also includes funds for Doctrine of Discovery training
49											
50	106	Church-wide Indigenous Winter Talk gathering	36,666	50,000		50,000	50,000	100,000	136,666		
51	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	5,000	10,000	18,333		funding for continued network development and outreach
52											
53	109	Collaborative Projects	37,916	12,000	20,000	12,000	32,000	44,000	81,916		Seminarians of Color, Why Serve, General Convention estimate

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54	110	Program, office and staff travel	40,000	35,000	10,000	35,000	45,000	80,000	120,000		two staff officers travel on same line; often travel to remote areas
55	111a	Consultants	10,000	5,000		5,000	5,000	10,000	20,000		
56	111b	Reserve for GC	-				-	-	-		
57	112	Indigenous Ministries Total	182,915	144,500	30,000	129,500	159,500	304,000	486,915	454,242	
58	113		-				0	0	-		
59	114	Asiamerican Ministries	-				0	0	-		
60	115	Ethnic Convocational Leadership Gatherings	-	25,000		25,000	25,000	50,000	50,000		Convocations, including regional AAPI justice engagement
61	116	Asiameica & Pacific Islanders Churchwide Consultation	65,000			45,000	45,000	45,000	110,000		
62	117	ANDREWS - Asiameica Mentoring Program	50,000	40,000		30,000	30,000	70,000	120,000		ANDREWS will transition to Asiameica Lay Ministry Institute which will require additional funding.
63	118	Consultants	15,000	15,000		15,000	15,000	30,000	45,000		
64	119	Collaborative Projects	37,916	12,000		12,000	32,000	44,000	81,916		Seminarians of Color, Why Serve, General Convention estimate
65	120	Program, office and travel	25,000	22,500	5,000	22,500	27,500	50,000	75,000		Includes General Convention estimate
66	120b	Reserve for GC	-				-	-	-		
67	121	Episcopal Asia America Ministries Total	192,916	114,500	25,000	149,500	174,500	289,000	481,916	376,192	
68	122		-				0	0	-		
69	123	Black Ministries	-				0	0	-		
70	124	Congregational Programs for Revitalization (CPR) [formerly New Visions]	25,000	24,000		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
71	125a	Diaspora Clergy & Laity Convocations Gathering	30,000	15,000		15,000	15,000	30,000	60,000		
72	125b	Visiting Supply Clergy Program to the Dio. Virgin Islands	4,000				-	-	4,000		Includes 8 Supply Clergy per Year
73	125c	New Resources	5,500	4,500		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
74	125d	Youth Leadership Academy	25,000	13,500		13,500	13,500	27,000	52,000		Replaces S.O.U. L. Program
75	125e	Clergy & Lay Leadership Discernment Academy	3,500	3,500		3,500	3,500	7,000	10,500		Discernment - Executive Leadership Opportunities Churchwide (focusing on inclusion & equity)
76	126a	Coaching and Mentoring	6,000	6,000		6,000	6,000	12,000	18,000		Training Cost for Holmes Coaching & Thriving in Ministry Collaborative with VTS - 6 per year
77	126b	Healing from Internalized Oppression	15,000	12,500		12,500	12,500	25,000	40,000		OBM Signature Training program 4 trainings per year
78	127a	International Black Clergy & Laity Conference	-	60,000			-	60,000	60,000		Triennial Event
79	127b	Historically Black Colleges Recognition & Engagement Event	3,500	3,500		3,500	3,500	7,000	10,500		
80	128	Program, office and staff travel	30,000	20,000	4,000	20,000	24,000	44,000	74,000		Includes General Convention estimate
81	129	Collaborative Projects	37,916	12,000	20,000	12,000	32,000	44,000	81,916		Explain increase 'Seminarians of Color, Why Serve, General Convention estimate
82	130	Consultants	15,000	15,000		15,000	15,000	30,000	45,000		Includes Consultants for Technology Support for OBM Programs
83	131	Reserve for GC	-				-	-	-	27,628	
84	132a	Consultants	-				-	-	-	9,417	
85	132b	Reserve for GC	-				-	-	-	25,288	
86	133	Black Ministries Total	200,416	189,500	24,000	129,500	153,500	343,000	543,416	421,411	
87	134		-				0	0	-		
88	135	Hispanic / Latino Ministries	-				0	0	-		
89	136	Formation Programs & Training (formerly Academia)	41,000	45,000		30,000	30,000	75,000	116,000	32,000	2023: fundamental update to Academia curriculum
90	137	New Camino	-				-	-	-	10,000	Now listed under Line 136
91	138	Social Media/Digital Resources	39,000	10,500	11,000	10,500	21,500	32,000	71,000	9,000	Social Media manager, social media promotion, LatinosEpiscopales, General Convention media
92	139	ABCD Training (Asset-based Community Development)	-				-	-	-	-	Now listed under Line 136
93	140	Nuevo Amanecer	65,000	5,000		55,000	55,000	60,000	125,000	13,500	Nuevo Amanecer



	A	B	P	Q	R	S	T	U	V	W	Y
1	EC Budget for 2023/2024 Proposed to PB&F										Title change
2	Approved 01272022										
3	DETAIL: RECONCILIATION AND JUSTICE										
4											
5	LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	All income and expenses for 2023	GC81 2024 fees and expenses	All other income and expenses for 2024	2024 Proposed Total	2023-2024 Proposed Total 01/22/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
94	141	Cultural Competency	-				-	-	-	28,000	Now listed under Line 136
95	142	Intentionally left blank	-				-	-	-	-	
96	143	Staff Travel & Office Expenses	45,000	31,000	15,000	31,000	46,000	77,000	122,000		Travel for Missioners, General Convention
97	144	Collaborative Projects	37,916	12,000	20,000	12,000	32,000	44,000	81,916		Seminarians of Color, Why Serve, General Convention estimate
98	145	Consultants	15,000	12,500		12,500	12,500	25,000	40,000		
99	146a	Translation/Interpretation	15,000	15,000		15,000	15,000	30,000	45,000		
100	146b	Reserve for GC	-				-	-	-		
101	147	Hispanic/Latino Ministries Total	257,916	131,000	46,000	166,000	212,000	343,000	600,916	551,070	
102	148		-				0	0	-	-	
103	149	Ethnic Ministry-Related Social Justice and Advocacy	-				-	-	-	-	
104	150	Staff Costs	1,076,159	1,112,607		1,148,302	1,148,302	2,260,908	3,337,067	2,982,149	
105	151	Total Ethnic Ministries	1,910,322	1,692,107	125,000	1,722,802	1,847,802	3,539,908	5,450,230	4,805,064	
106	152		-				0	0	-	-	
107			-				0	0	-	-	
108	153	Historically Black Episcopal Colleges + Universities	-				0	0	-	1,645,001	
109	153a	St. Augustine's University	274,167	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
110	153b	Voorhees University	274,167	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
111	154	Educational Enterprise Grants	-				0	0	-	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
112	154a	St. Augustine Educational Enterprise Grant	66,667	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
113	154b	Voorhees Educational Enterprise Grant	66,667	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
115	156	United Thank Offering	-				0	0	-	-	
116	157	UTO Other	169,987	170,000		170,000	170,000	340,000	509,987	376,501	
117	157b	Reserve for GC	-				-	-	-	30,000	
118	158	Staff Costs	257,577	266,096		274,771	274,771	540,868	798,444	660,041	
119	159	Less Offset from trust funds	(350,000)	(350,000)		(350,000)	(350,000)	(700,000)	(1,050,000)	(1,035,000)	
120	160	Total United Thank Offering	77,564	86,096	-	94,771	94,771	180,868	258,431	31,542	
121	161		-				€ -	€ -	-	-	
122	162	Total Racial Justice and Reconciliation	3,784,985	3,516,363	158,000	3,530,706	3,688,706	7,205,069	10,990,054	9,826,189	

	A	B	P	Q	R	S	T	U	V	W	X
1	EC Budget for 2023/2024 Proposed to PB&F										Title change
2	Approved 01272022										
3	DETAIL: CREATION CARE										
4											
5	LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	All income and expenses for 2023	GC81 2024 fees and expenses	All other income and expenses for 2024	2024 Proposed Total	2023-2024 Proposed Total 01/22/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
6	163	Creation Care									Much in this area supports local creation care initiatives
7											
8	164	Climate Mitigation Efforts	15,000	15,000		15,000	15,000	30,000	45,000		Carbon tracker and mitigation efforts
9	165	EcoJustice Fellows Program (formerly EcoJustice site grants)	25,000	25,000	5,000	25,000	30,000	55,000	80,000	68,490	
10	166	Creation Care Grants	120,000	125,000	0	125,000	125,000	250,000	370,000	232,667	Creation Care Grants program, admin. by task force
11	167	Advisory Council meetings	15,000	15,000		15,000	15,000	30,000	45,000	15,000	
12	168	Creation Care Networks and Resources	40,000	40,000	5,000	40,000	45,000	85,000	125,000	10,000	Network development, covenant engagement, Good News Gardens
13	169	Other Initiatives	-				-	-	-	-	
14	170	Conference of Parties/UN climate work	10,000	10,000		10,000	10,000	20,000	30,000	5,000	
15	171a	Program, travel, office - Associate, Director, Canon	43,000	35,000	5,000	35,000	40,000	75,000	118,000	67,023	Program associate, director and canon travel, equipment and program
16	172	Staff costs	95,000	93,644		96,564	96,564	190,208	285,208	202,718	
17	173a	Additional Creation Care program			5,000		5,000	5,000	5,000	232,684	
18	173b	Office rental	-				-	-	-	18,000	
19	173c	Reserve for GC	-				-	-	-	20,000	
20	174	<b>Total Creation Care</b>	<b>363,000</b>	<b>358,644</b>	<b>20,000</b>	<b>361,564</b>	<b>381,564</b>	<b>740,208</b>	<b>1,103,208</b>	<b>871,582</b>	
21											

	A	B	P	Q	R	S	T	U	V	W	Y
1	EC Budget for 2023/2024 Proposed to PB&F										
2	Approved 01272022										
3	DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD										
4											
5	LINE NO. 2019-2021	DESCRIPTION	2022 Proposed Total	All income and expenses for 2023	GC81 2024 fees and expenses	All other income and expenses for 2024	2024 Proposed Total	2023-2024 Proposed Total 01/22/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
6											
7	175	Presiding Bishop's Office									
8	176	Governance-Related Costs	130,000	130,000	-	130,000	130,000	260,000	390,000	337,438	Reserve for Lambeth; Council of Advice
9	177	Title IV Disciplinary Actions relative to Bishops	125,000	125,000	-	125,000	125,000	250,000	375,000	333,366	
10	178	Convocation Episcopal Churches In Europe	-	-	-	-	-	-	-	660	
11	179	Bishop in Charge of Europe	66,000	70,000	-	70,000	70,000	140,000	206,000	138,000	Rent costs partially reimbursed to DFMS by Bishop in Europe
12	180	Bishop in Charge of Navajoland	266,667	266,667	-	266,667	266,667	533,334	800,001	800,001	
13	181	Hospitality and Entertainment	25,000	25,000	15,000	15,000	30,000	55,000	80,000	46,127	
14	182	Official & Discretionary Expenses	18,000	18,000	-	18,000	18,000	36,000	54,000	65,608	
15	183	Travel	420,000	410,000	30,000	410,000	440,000	850,000	1,270,000	1,055,808	
16	184	Haiti Partnership Committee	-	-	-	-	-	-	-	-	
17	185	Other departmental costs	60,000	60,000	20,000	50,000	70,000	130,000	190,000	206,455	
18	185b	Reserve for GC	-	-	-	-	-	-	-	25,000	
19	186	Staff Costs	1,991,492	2,056,613		2,121,500	2,121,500	4,178,113	6,169,605	5,641,741	
20	187	<b>Total Presiding Bishop's Office</b>	<b>3,102,159</b>	<b>3,161,280</b>	<b>65,000</b>	<b>3,206,167</b>	<b>3,271,167</b>	<b>6,432,447</b>	<b>9,534,606</b>	<b>8,670,204</b>	
21	188		-	-	-	-	-	-	-	-	
22	189	House of Bishops	105,000	180,000	30,000	105,000	135,000	315,000	420,000	380,392	
23	190	House of Bishops (including Theology Cte)	20,000	20,000	-	20,000	20,000	40,000	60,000	21,117	
24	191	College for Bishops Grant	83,334	83,334	-	83,334	83,334	166,668	250,002	250,000	
25	192	<b>Total House of Bishops</b>	<b>208,334</b>	<b>283,334</b>	<b>30,000</b>	<b>208,334</b>	<b>238,334</b>	<b>521,668</b>	<b>730,002</b>	<b>651,509</b>	
26	193		-	-	-	-	-	-	-	-	
27	194	Pastoral Development	-	-	-	-	-	-	-	-	
28	195a	Pastoral Development Other Costs	100,000	185,000		185,000	185,000	370,000	470,000	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
29	195b	Title IV Training Website (translation)	125,000	20,000		20,000	20,000	40,000	165,000	125,000	
30	195c	Travel GC	5,000		6,000	6,000	6,000	6,000	11,000	-	
31	195d	Reserve for GC	-	-	-	-	-	-	-	5,000	
32			-	-	-	-	-	-	-	-	
33	196	Staff Costs	369,788	382,200		394,432	394,432	776,632	1,146,420	1,042,115	
34	197	<b>Total Pastoral Development</b>	<b>599,788</b>	<b>587,200</b>	<b>6,000</b>	<b>599,432</b>	<b>605,432</b>	<b>1,192,632</b>	<b>1,792,420</b>	<b>1,458,795</b>	
35	198		-	-	-	-	-	-	-	-	
36	199		-	-	-	-	-	-	-	-	
37	200	Armed Forces and Federal Ministries	-	-	-	-	-	-	-	-	
38	201	Departmental Costs	-	-	-	-	-	-	-	-	
39	202	Seminars/Conferences	67,500	65,000	2,000	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
40	203	Selection of Chaplains	10,000	10,000		10,000	10,000	20,000	30,000		More chaplain applicants are expected as more parishes are unable to support FT clergy
41	204	Supplies/Services	1,500	1,500	3,500	1,500	5,000	6,500	8,000		
42	205	Chaplain Care	25,000	25,000	15,000	25,000	40,000	65,000	90,000		
43	206	Travel Bishop Suffragan	70,000	50,000		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
44	207	Rent	26,666	26,666		26,666	26,666	53,332	79,998		
45	208	Office costs	6,500	6,500		7,500	7,500	14,000	20,500		
46	208b	Reserve for GC	-	-	-	-	-	-	-	-	
47			-	-	-	-	-	-	-	-	
48	209	Staff Costs	507,554	521,880		538,614	538,614	1,060,494	1,568,048	1,367,370	
49	210	<b>Total Federal Ministries</b>	<b>744,220</b>	<b>706,546</b>	<b>20,500</b>	<b>724,280</b>	<b>744,780</b>	<b>1,451,326</b>	<b>2,195,546</b>	<b>1,980,536</b>	

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4											
5	LINE NO. 2019-2021	DESCRIPTION	2022 Proposed Total	All income and expenses for 2023	GC81 2024 fees and expenses	All other income and expenses for 2024	2024 Proposed Total	2023-2024 Proposed Total 01/22/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
50	211		-							-	
51	212	General Board of Exam. Chaplains	-							-	
52	213	GBEC Income	-							-	
	214	GBEC Non-staff	45,000	43,000		43,000	43,000	86,000	131,000	128,572	
53											
54	214b	Reserve for GC	-				-	-	-	2,000	
55	215	GBEC Staff costs	105,489	109,124		112,717	112,717	221,842	327,331	297,684	
56	216	<b>GBEC Total</b>	<b>150,489</b>	<b>152,124</b>	<b>-</b>	<b>155,717</b>	<b>155,717</b>	<b>307,842</b>	<b>458,331</b>	<b>428,256</b>	Offset by income in line 31
57	217		-							-	
58	218	<b>Total PBO Ministry</b>	<b>4,804,989</b>	<b>4,890,485</b>	<b>121,500</b>	<b>4,893,931</b>	<b>5,015,431</b>	<b>9,905,915</b>	<b>14,710,905</b>	<b>13,189,300</b>	

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4											
5	LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	All income and expenses for 2023	GC81 2024 fees and expenses	All other income and expenses for 2024	2024 Proposed Total	2023-2024 Proposed Total 01/22/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 salary increases 3% pa; medical cost increases 9% pa) (Base
6											
7	219	Communications									
8	220										
9	221	Director's Office									
10	222	Communication Operations									
11	223	Reserve for GC80	125,000	-	25,000		25,000	25,000	150,000		Eliminate GC booth in 2024 (\$100,000)
12	224	Freelancers	16,900	16,900		16,900	16,900	33,800	50,700		
13	225										
14	226	Conferences and Workshops	2,000	2,000		2,100	2,100	4,100	6,100		
15	227	Presiding Bishop's Installation Expenses	8,200	8,200		8,200	8,200	16,400	24,600		
16	228	Memberships and Subscriptions	1,000	1,050		1,100	1,100	2,150	3,150		
17	229	Travel	1,000	1,000		1,000	1,000	2,000	3,000		
18	230	Postage	500	500		500	500	1,000	1,500		
19	231a	General Office Exp.	1,000	1,000		1,000	1,000	2,000	3,000		
20	231b	Computer/Communications Hardware and Software	4,500	-		-	-	-	4,500		
21		Intentionally left blank									
22	232	Director's Office Total	160,100	30,650	25,000	30,800	55,800	86,450	246,550	214,100	
23	233										
24	234	Communications Creative Services									
25	235	Brand Strategy Support	10,000	-		-	-	-	10,000		Will not be used
26	236	Reserve for GC80	35,500		9,500		9,500	9,500	45,000		Reduction reflects work not made for GC booth, swag
27	237	Freelancers	20,000	20,000		20,000	20,000	40,000	60,000		
28	238	New Media Development	5,000	5,000		5,000	5,000	10,000	15,000		
29	239	Travel	6,300	1,000		1,000	1,000	2,000	8,300		Reduce travel to 2020 level
30	240	Conferences and Workshops	3,000	3,000		3,000	3,000	6,000	9,000		
31	241	Memberships and Subscriptions	2,000	2,000		2,000	2,000	4,000	6,000		
32	242	General Office Expenses	1,000	1,000		1,000	1,000	2,000	3,000		
33	243	Computer Hardware and Software	3,500	3,500		3,500	3,500	7,000	10,500		
34	244	Telephone telecom	2,000	2,000		2,000	2,000	4,000	6,000		
35	245	Communications Creative Services Total	88,300	37,500	9,500	37,500	47,000	84,500	172,800	156,227	
36	246										
37	247	Multimedia Services									
38	248	Reserve for GC80	191,000		191,000		191,000	191,000	382,000		
39	249	Consultants	107,250	113,800		128,025	113,800	227,600	334,850		Redirected \$35k from line 108, then reduce overall by 10%
40	250	Travel	55,000	41,250		47,000	41,250	82,500	137,500		Reduce video shoots outside of 815 by 15%
41	251	Conference & Registration Fees	2,000	2,000		2,000	2,000	4,000	6,000		
42	252	Equipment Support	10,000	10,000		10,000	10,000	20,000	30,000		
43	253	Website: Livestreaming	25,000	12,500		12,500	12,500	25,000	50,000		Reduce by 50%
44	254	Memberships & Subscriptions	2,500	2,500		2,500	2,500	5,000	7,500		
45	255	General Office Expenses	1,500	1,500		1,500	1,500	3,000	4,500		
46	256	Computer Hardware and software	3,500	3,500		3,500	3,500	7,000	10,500		
47	257	Telephone telecom	2,000	2,000		2,000	2,000	4,000	6,000		
48	258	Multimedia Services Total	399,750	189,050	191,000	209,025	380,050	569,100	968,850	771,142	
49	259										
50	260	Public Affairs									
51	261	Reserve for GC80	33,000		37,000		37,000	37,000	70,000		
52	262	Initiatives/Collaboration	1,500	1,500		1,500	1,500	3,000	4,500		
53	263	Freelancers	13,000	13,000		13,000	13,000	26,000	39,000		
54											

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4											
5	LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	All income and expenses for 2023	GC81 2024 fees and expenses	All other income and expenses for 2024	2024 Proposed Total	2023-2024 Proposed Total 01/22/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 salary increases 3% pa; medical cost increases 9% pa) (Base
55	264	Travel	31,500	25,200		25,200	25,200	50,400	81,900		Reduce travel to 2020 (16% reduction)
56	265	Conferences and Workshops	5,000	5,000		5,000	5,000	10,000	15,000		
57	266	Memberships and Subscriptions	15,500	15,500		15,500	15,500	31,000	46,500		
58	267	General Office Expenses	600	500		600	600	1,100	1,700		
59	268	Computer Hardware and Software	5,000	5,000		5,000	5,000	10,000	15,000		
60	269	Telephone telecom	6,000	6,000		6,000	6,000	12,000	18,000		
61	270	<b>Public Affairs Total</b>	<b>111,100</b>	<b>71,700</b>	<b>37,000</b>	<b>71,800</b>	<b>108,800</b>	<b>180,500</b>	<b>291,600</b>	<b>204,159</b>	
62	271		-								
63	272	<b>Web &amp; Social Media Services</b>	-								
64	273	Reserve for GC80	20,000		15,000		15,000	15,000	35,000		
65	274	Travel	25,000	12,500		12,500	12,500	25,000	50,000		Reduce by 50%
66	275	Conference & Registration Fees	2,500	2,500		2,500	2,500	5,000	7,500		
67	276	Website Development, Maintenance & Upgrades	70,000	70,000		70,000	70,000	140,000	210,000		
68	277	Asset Mapping	35,000	35,000		35,000	35,000	70,000	105,000		
69	278	Memberships & Subscriptions	1,000	1,000		1,000	1,000	2,000	3,000		
70	279	General Office Expenses	1,000	1,000		1,000	1,000	2,000	3,000		
71	280	Computer Software	500	500		500	500	1,000	1,500		
72	281	Computer Hardware	1,500	1,500		1,500	1,500	3,000	4,500		
73	282	Telephone telecom	2,500	2,500		2,500	2,500	5,000	7,500		
74	283	<b>Web &amp; Social Media Services Total</b>	<b>159,000</b>	<b>126,500</b>	<b>15,000</b>	<b>126,500</b>	<b>141,500</b>	<b>268,000</b>	<b>427,000</b>	<b>668,292</b>	
75	284		-								
76	285	<b>Episcopal News Service</b>	-								
77	286	General Convention travel and fees	35,000		35,000		35,000	35,000	70,000	35,000	
78	287	Consultants	112,000	92,000		92,000	92,000	184,000	296,000		
79	288	Travel Expenses	63,000	47,250		47,250	47,250	94,500	157,500		Reduce travel
80	289	Conferences and Workshops	3,150	3,150		3,150	3,150	6,300	9,450		
81	290	Postage	200	200		200	200	400	600		
82	291	Memberships and Subscriptions	3,150	3,150		3,150	3,150	6,300	9,450		
83	292	General Office Expenses	1,000	1,000		1,000	1,000	2,000	3,000		
84	293	Computer Software	1,000	1,000		1,000	1,000	2,000	3,000		
85	294	Computer Hardware	7,000	7,000		7,000	7,000	14,000	21,000		
86	295	Telephone telecom	6,615	6,615		6,615	6,615	13,230	19,845		
87	296	<b>Episcopal News Service Total</b>	<b>162,115</b>	<b>161,365</b>	<b>35,000</b>	<b>161,365</b>	<b>196,365</b>	<b>357,730</b>	<b>519,845</b>	<b>354,360</b>	
88	297		-								
89	298	<b>Episcopal Digital Network (Sponsorship)</b>	-								
90	299	Reserve for GC80	4,000		4,000		4,000	4,000	8,000		
91	300	Consultants	-	-		-	-	-	-		
92	301	Travel	7,500	3,000		3,000	3,000	6,000	13,500		Reduce travel
93	302	Conferences and Registration Fees	1,000	1,000		1,000	1,000	2,000	3,000		
94	303	Marketing & Advertising	26,500	26,500		26,500	26,500	53,000	79,500		
95	304	Web Hosting	-	-		-	-	-	-		
96	305	Memberships and Subscriptions	1,000	1,000		1,000	1,000	2,000	3,000		
97	306	General Office Expenses	125	125		125	125	250	375		
98	307	Computer Hardware and software	500	500		500	500	1,000	1,500		
99	308	Telephone telecom	2,500	2,500		2,500	2,500	5,000	7,500		
100	309	<b>Episcopal Digital Network Total</b>	<b>43,125</b>	<b>34,625</b>	<b>4,000</b>	<b>34,625</b>	<b>38,625</b>	<b>73,250</b>	<b>116,375</b>	<b>110,118</b>	
101	310		-								
102	311	<b>Digital Evangelism</b>	-								
	312	Training materials and curricula for digital storytellers (A172)	-	-		-	-	-	-		
103	313	Content for download	10,000	10,000		10,000	10,000	20,000	30,000		
105	314		-								

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106	315	1 part-time marketing specialist (contractor)	-	-	-	-	-	-	-	-	
107	316	Original images and art work	15,000	15,000		15,000	15,000	30,000	45,000		
108	317	Original video	35,000	-		-	-	-	35,000		Not needed
109	318	Software platforms	-	-		-	-	-	-		
110	319	Latino and Spanish-speaking digital evangelism efforts	13,334	13,334		13,334	13,334	26,668	40,002		Line should be moved to Latino Ministries
111	320	Advertising	-	-		-	-	-	-		
112	321	Additional initiatives	40,000	40,000		40,000	40,000	80,000	120,000		
113	322	Reserve for GC80	30,000		30,000		30,000	30,000	60,000		
114	323	Printing Costs	2,500	2,500		2,500	2,500	5,000	7,500		
115	324	Consultants	40,000	20,000		20,000	20,000	40,000	80,000		
116	325	Travel	90,000	54,000		54,000	54,000	108,000	198,000		
117	326	Conferences and Registration Fees	2,000	2,000		2,000	2,000	4,000	6,000		
118	327	Marketing & Advertising (HubSpot, etc.)	10,000	10,000		10,000	10,000	20,000	30,000		
119	328	Web Hosting	-	-		-	-	-	-		
120	329	Memberships and Subscriptions	2,000	2,000		2,000	2,000	4,000	6,000		
121	330	General Office Expenses	6,000	6,000		6,000	6,000	12,000	18,000		
122	331	Computer Hardware and software	25,000	25,000		25,000	25,000	50,000	75,000		
123	332	Telephone telecom	2,500	2,500		2,500	2,500	5,000	7,500		
124	333	Sermons that Work (Eng. Sp)	13,000	13,000		13,000	13,000	26,000	39,000		
125	334	Bulletin Inserts	-	-		-	-	-	-		
126	335	Bible Study: Eng. Spanish	16,000	16,000		16,000	16,000	32,000	48,000		
127	336	Digital Evangelism Total	352,334	231,334	30,000	231,334	261,334	492,668	845,002	747,350	
128	337		-	-		-	-	-	-	-	
129	338	Language (Translation) Services	-	-		-	-	-	-	-	
130	339	Reserve for GC80	20,000		20,000		20,000	20,000	40,000		
131	340	Translation Services	105,000	119,450		119,450	119,450	238,900	343,900		Anticipate less face-to-face requirement. Services to be billed to departments
132	341		-	-		-	-	-	-		
133	342	Travel	5,000	3,000		3,000	3,000	6,000	11,000		
134	343	Equipment Purchases	23,200	5,000		5,000	5,000	10,000	33,200		
135	344	Conference and Registration Fees	500	1,000		1,000	1,000	2,000	2,500		
136	345	Memberships and Subscriptions	1,000	1,545		1,591	1,591	3,136	4,136		
137	346	General Office Expenses	1,000	500		500	500	1,000	2,000		
138	347	Computer Hardware and software	800	500		500	500	1,000	1,800		
139	348	Mobile Communication Devices	1,500	1,500		1,500	1,500	3,000	4,500		
140	349	Language Services Total	158,000	132,495	20,000	132,541	152,541	285,036	443,036	300,838	
141			-	-		-	-	-	-	-	
	350	Staff Costs	2,361,940	2,434,475		2,512,275	2,512,275	4,946,750	7,308,690	6,638,839	Eliminated proposed 3rd ENS reporter from 2022/2024 budget
142			-	-		-	-	-	-	-	
143	351	Communications - to be allocated	-	-		-	-	-	-	-	(6,811)
144	352	Total Communications	3,995,764	3,449,694	366,500	3,547,765	3,894,290	7,343,984	11,339,748	10,165,425	(439,196)
145	353		-	-		-	-	-	-	-	
146	354	Formation Department	-	-		-	-	-	-	-	
147	355	INTENTIONALLY LEFT BLANK	-	-		-	-	-	-	-	
148	356	Departmental Costs:	-	-		-	-	-	-	-	
	357a	Resource Creation, Curriculum and Partnerships	75,000	50,000		35,000	35,000	85,000	160,000		Eliminate GC81 Booth and some staff presence. This line shows a \$100k decrease reflecting the completion of the Suicide Prevention project associated with 2018-C014 and reduced need for partnership support.
149			-	-		-	-	-	-	-	

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150	357b	Safe Church Training	175,000	125,000		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.
151	358	Formation Networks and Leadership Development	48,666	48,666		48,667	48,667	97,333	145,999		
152	359	Young Adult and Campus Ministry Grants	160,000	140,000		140,000	140,000	280,000	440,000		Needed increase to reflect the increased cost of projects and services the applicants are seeing reflected.
153	360	Young Adult & Campus Ministry Events and Gatherings	110,000	80,000		100,000	100,000	180,000	290,000		
154	361a	Youth Events and Gatherings	-								
155	361b	Episcopal Youth Event	80,000	802,000		15,000	15,000	817,000	897,000	490,000	(with \$400,000 of revenue from registrations)
156	361c	Evento de Jovenes Episcopales	40,000	270,000		40,000	40,000	310,000	350,000		
157	362	Episcopal Service Corps	80,000	100,000		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.
158	363	INTENTIONALLY LEFT BLANK	-	-		-	-	-	-		
159	364	Other Departmental Costs	67,000	66,000		66,000	66,000	132,000	199,000		Phones, hot spots, shipping/mailling costs, travel, computers, etc.
160	364b	Reserve for GC80	-								
161	365	Staff Costs	685,843	708,259		730,903	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
162	366	<b>Total Formation &amp; Vocation</b>	<b>1,521,509</b>	<b>2,389,925</b>	<b>-</b>	<b>1,400,570</b>	<b>1,400,570</b>	<b>3,790,496</b>	<b>5,312,005</b>	<b>4,553,525</b>	<b>-</b>
163	367		-								
164	368	Transition Ministries									
165	369	Program/Tech (Transition Min)	34,869	33,000		33,000	33,000	66,000	100,869		
166	370	Research & Dev (Transition Min)	28,000	29,000		30,000	30,000	59,000	87,000		
167	371	Other OTM office, travel, training	45,000	37,000	8,500	32,000	40,500	77,500	122,500		
168	371b	Reserve for GC80	-								
169	372	Staff costs	281,802	290,727		299,884	299,884	590,611	872,413	793,421	
170	373	<b>Total Transition Ministries</b>	<b>389,671</b>	<b>389,727</b>	<b>8,500</b>	<b>394,884</b>	<b>403,384</b>	<b>793,111</b>	<b>1,182,782</b>	<b>1,069,719</b>	<b>-</b>
171	374		-								
172	375	TEC Block Grants									
173	375a	Cuba	300,000	300,000		300,000	300,000	600,000	900,000	350,001	Moved from line 429. Grant in 2019/21 was \$350K
174	376	Haiti	319,725	319,725		319,725	319,725	639,451	959,176	959,176	
175	377	Virgin Islands	171,171	171,171		171,171	171,171	342,342	513,513	513,513	
176	378	Province 2 Total	790,896	790,896		790,896	790,896	1,581,793	2,372,689	1,822,690	
177	379		-								
178	380	North Dakota	231,333	231,333		231,333	231,333	462,667	694,000	693,999	
179	381	South Dakota	763,550	763,550		763,550	763,550	1,527,100	2,290,650	2,290,650	
180	382	Province 6 Total	994,883	994,883		994,883	994,883.33	1,989,766.67	2,984,650	2,984,649	
181	383		-								
182	384	Alaska	433,333	433,333		433,333	433,333	866,666	1,299,999	1,300,001	
183	385	Navajoland	290,833	333,333		333,333	333,333	666,666	957,499	1,127,499	
184	386	Guam	50,000	50,000		50,000	50,000	100,000	150,000	150,002	
185	387	Taiwan	68,250	68,250		68,250	68,250	136,500	204,750	204,750	
186	388	Province 8 Total	842,416	884,916		884,916	884,916	1,769,832	2,612,248	2,782,252	



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187	389		-								
188	390	Consultation & Planning Prov IX	-								
189	391	Implementation of Prov IX self-sustainability plan	150,000						150,000		TBD in consultation with dioceses and EC
190	392		-								
191	393	Unallocated for Task Force and Consultants	20,000						20,000	44,693	
192	394	Colombia	150,000	135,000		127,400	127,400	262,400	412,400	382,200	
193	395	Dominican Republic	100,000	75,000		50,000	50,000	125,000	225,000	100,000	Diocese has substantial investment assets receiving high rates of return
194	396	Ecuador Central	170,000	170,000		170,000	170,000	340,000	510,000	1,004,790	
195	397	Ecuador Litoral	150,000	150,000		150,000	150,000	300,000	450,000	346,830	Diocese pays full assessment and is actively engaged across TEC
196	398	Honduras	350,000	250,000		200,000	200,000	450,000	800,000	580,000	
197	399	Venezuela	50,000	50,000		50,000	50,000	100,000	150,000	395,010	Grants will not be released until financial audits are provided
198	400	Province 9 Total Block Grants	1,140,000	830,000	-	747,400	747,400	1,577,400	2,717,400	2,853,523	
199	401		-								
200	402	Sustainability grants to US indigenous dioceses	225,000	220,000		220,000	220,000	440,000	665,000	667,000	TBD in collaboration among 4 Indigenous dioceses
201	403	Block Grant to ERD	356,598	356,598		356,598	356,598	713,197	1,069,795	1,038,636	Free rent equivalent
202	404	<b>Total TEC Block Grants</b>	<b>4,349,794</b>	<b>4,077,294</b>	<b>-</b>	<b>3,994,694</b>	<b>3,994,694</b>	<b>8,071,988</b>	<b>12,421,782</b>	<b>12,148,750</b>	
203	405		-								
204	406	Intentionally left blank	-								
205	407	Intentionally left blank	-								
206	408	Intentionally left blank	-								
207	409		-								
208	410	<b>Total Mission Within the Episcopal Church</b>	<b>10,256,738</b>	<b>10,306,641</b>	<b>375,000</b>	<b>9,337,913</b>	<b>9,692,938</b>	<b>19,999,579</b>	<b>30,256,317</b>	<b>27,937,419</b>	<b>#REF!</b>

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6	411	Anglican Communion											
7	412	Inter-Anglican Budget/Secretariat	383,000	343,000		343,000	343,000	686,000	1,069,000	1,149,666			766,000
8	413	International Visitors	10,000	10,000		10,000	10,000	20,000		11,323			20,000
9	414	Other departmental cost	125,000	115,000	5,000	120,000	125,000	240,000	365,000	306,761	Staff travel for 6 staff members traveling		250,000
10	415	Global Mission Development	35,000	30,000	10,000	20,000	30,000	60,000	95,000	74,951	Funds for conferences, online presence, webinars, interpretation and translation		60,000
11	415b	Reserve for GC	-	-	-	-	-	-	-	33,000			-
12	416	Staff costs	832,891	727,076		750,629	750,629	1,477,704	2,310,595	2,137,832	Includes border and worldwide missionaries		1,477,704
13	417	Total Anglican Communion	1,385,891	1,225,076	15,000	1,243,629	1,258,629	2,483,704	3,869,595	3,713,533			2,573,704
14	418		-	-	-	-	-	-	-	-			-
15	419	Block Grants w/in Anglican Communion	-	-	-	-	-	-	-	-			-
16	420	Burundi	4,000	4,000		4,000	4,000	8,000	12,000	12,000			8,000
17	421	Central Africa	3,000	3,000		3,000	3,000	6,000	9,000	6,000			6,000
18	422	Congo	7,000	7,000		7,000	7,000	14,000	21,000	21,000			14,000
19	423	South Sudan	12,000	12,000		12,000	12,000	24,000	36,000	36,000			24,000
20	424	Conf of Angl Prov in Africa (CAPA)	8,333	8,333		8,333	8,333	16,666	24,999	24,999			16,666
21	425	African Network Theol Ed (ANITEPAM)	4,000	4,000		4,000	4,000	8,000	12,000	12,000			8,000
22	426	Epis Church of Philippines	15,000	15,000		-	-	15,000	30,000	30,000	Eliminate support effective 2024		30,000
23	427	Jt Cte Philippines	-	-		-	-	-	-	-			-
24	428	Caribbean	2,000	2,000		2,000	2,000	4,000	6,000	4,000			4,000
25	429	Cuba moved to Mission Within Province 2	-	-		-	-	-	-	-			-
26			-	-		-	-	-	-	-			-
27	430	Other Angl Communion Costs	-	-		-	-	-	-	5,001			-
28	431	Brazil Secretariat	14,000	14,000		14,000	14,000	28,000	42,000	42,000			28,000
29	432	To be allocated	-	-		-	-	-	-	-			-
30	433	Total Grants w/in Angl Communion	69,333	69,333	-	54,333	54,333	123,666	192,999	193,000			138,666
31	434		-	-		-	-	-	-	-			-
32	435	Covenants w/in Angl Communion	-	-		-	-	-	-	-			-
33	436	Covenant Long-term Development Fund	40,000	35,000		35,000	35,000	70,000	110,000	75,783	Funds to support covenant and bilateral partners in their long term sustainability projects		70,000
34	437	IARCA (Central America)	401,495	372,323		372,323	372,323	744,646	1,146,141	1,204,485	Agreed Covenant stepdown		802,990
35	438	Liberia	118,040	107,290		107,290	107,290	214,580	332,620	348,990	Agreed Covenant stepdown		236,080
36	439	Mexico	-	-		-	-	-	-	13,799	Covenanted support has ended		-
37	440		-	-		-	-	-	-	-			-
38	441	Covenant Committees	67,000	-		-	-	-	67,000	75,675	Eliminate face-to-face meetings		46,666
39	442	Total Covenants Anglican Comm.	626,535	514,613	-	514,613	514,613	1,029,226	1,655,761	1,718,732			1,155,736
40	443	Total Grants, Covenants w/in Anglican Communion	695,868	583,946	-	568,946	568,946	1,152,892	1,848,760	1,911,732			1,294,402
41	444		-	-		-	-	-	-	-			-
42	445	Internat'l Justice & Peacemaking/UN Presence	-	-		-	-	-	-	-			-
43			-	-		-	-	-	-	-			-
44	446	Grants to Partner Organizations	3,333	3,333		3,333	3,333	6,666	9,999	6,666	Maintain support for UN partner membership costs		6,666
45	447	Anglican Peace & Justice Network	-	-		-	-	-	-	-			-
46	448	Other departmental Costs	20,000	18,000		18,000	18,000	36,000	56,000	42,539	Cost to support Episcopal Church presence at events such as UNCWSW and other UN gatherings		36,000
47	449	Internat'l Justice & Peacemaking Total	23,333	21,333	-	21,333	21,333	42,666	65,999	49,205			42,666
48	450		-	-		-	-	-	-	-			-
49	451	Refugee Ministry (Non-Government)	-	-		-	-	-	-	-			-
50	452	Departmental Costs-Miami	-	-		-	-	-	-	-			-
51	453	Departmental Costs-New York	-	-		-	-	-	-	-			-
52	454	Departmental Costs	58,114	49,500	12,000	49,500	61,500	111,000	169,114	138,751	Training platforms (Basecamp, GoToWebinar), resource materials,		102,000
53	454b	Reserve for GC	-	-		-	-	-	-	10,114			-
54	457	Refugee Non-Govt Staff Cost	271,530	284,651		294,060	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.		578,711
55	455	Refugee Loan Collection Other	125,000	130,000		130,000	130,000	260,000	385,000	362,290			260,000
56	456	Refugee Loan Collection Staff Cost	261,130	292,344		301,760	301,760	594,105	855,235	830,990	Offset by income in line 21		594,105
57	458	Intentionally left blank	-	-		-	-	-	-	-			-
58	459	Total Refugee Ministry (Non-Government)	715,774	756,495	12,000	775,321	787,321	1,543,816	2,259,589	2,097,004			1,534,816

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59	460		-										
60	461	Missionary Service	-										
61	462	Appointed Missionaries	90,000	90,000		90,000	90,000	180,000	270,000				180,000
62	463	Volunteers for Mission	150,000	160,000		160,000	160,000	320,000	470,000				320,000
63	464	Young Adult Service Corps	160,000	150,000		150,000	150,000	300,000	460,000				300,000
	465	Other departmental costs	70,000	83,000	20,000	63,000	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		170,000
64													
65	466	Staff Costs	1,322,090	1,245,968		1,290,938	1,290,938	2,536,906	3,858,996				2,686,906
66	466c	GC accrual	-										
	467	Less Income	-	(60,000)		(60,000)	(60,000)	(120,000)	(120,000)		Reduced asking for YASC down fom \$10,000 to \$5,000 in alignment with other denominational programs		(120,000)
67													
	468	Total Mission Personnel	1,792,090	1,668,968	20,000	1,693,938	1,717,938	3,386,906	5,178,996	3,772,083			3,536,906
68													
69	469		-										
70	470	Office of Government Relations	-							319,221			
	471	Program work and partnerships	140,000	145,000	5,000	150,000	155,000	300,000	440,000	190,000			300,000
71													
72	472	Rent	100,000	100,000		105,000	105,000	205,000	305,000	198,000			205,000
73	473	EPPN software and subscriptions	30,000	40,000		42,000	42,000	82,000	112,000	47,000			82,000
74	474	Office expenses, phones, internet, translation	5,000	14,000		14,000	14,000	28,000	33,000	10,000	Includes funding for translation for OGR materials and webinars		28,000
75	475	Travel	42,000	40,000	15,000	42,000	57,000	97,000	139,000	35,000			97,000
	475b	Reserve for GC	-							17,000			-
76													
77	476	Staff Costs	691,337	713,820		736,695	736,695	1,450,515	2,141,851	1,813,849	ECCL		1,450,515
78	477	OGR Total	1,008,337	1,052,820	20,000	1,089,695	1,109,695	2,162,515	3,170,851	2,630,070			2,162,515
79	478		-										
80	479	Ecumenical, Interfaith, Global Relations	-										
	480	Anglican Communion Reconciliation and Development Initiatives	50,000	45,000		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		90,000
81													
	481	Global Networking	-	8,000	4,000	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		20,000
82													
83	482	Support for Ecumenical Reps	14,000	14,000	2,000	14,000	16,000	30,000	44,000	34,603			30,000
84	483	Coordinating Committees	8,000	7,000		7,000	7,000	14,000	22,000	12,463			14,000
85	484	Interfaith Relations	15,000	15,000	3,000	15,000	18,000	33,000	48,000	34,611			33,000
86	485	Dialogues	15,000	13,500		13,500	13,500	27,000	42,000	59,569			27,000
87	486	Churches Uniting in Christ	4,000	2,000		2,000	2,000	4,000	8,000	5,000			4,000
88	487	PB Deputy for Ecumenical Relations	26,000	25,000	1,500	25,000	26,500	51,500	77,500	81,700			51,500
89	488	WCC Assembly	5,000	5,000		5,000	5,000	10,000	15,000	13,000	Saving for WCC Assembly planned for 2029		13,000
90	489	Other Departmental Costs	6,500	5,000		5,000	5,000	10,000	16,500	12,216			10,000
91	490	New projects	5,000	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		10,000
92	490b	Internship	7,000	12,000		12,000	12,000	24,000	31,000	6,500			24,000
93	491	Staff Costs	417,989	436,709		450,745	450,745	887,453	1,305,442	1,141,668			887,453
94	492	Total Ecum., Interf., Global Relations	573,489	593,209	10,500	607,245	617,745	1,210,953	1,784,442	1,576,326			1,213,953
95	493		-										

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1	EC Budget for 2023/2024 Proposed to PB&F											Title change	
2	Approved 01272022												
3	DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH												
4													
5	LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	All income and expenses for 2023	GC81 2024 fees and expenses	All other income and expenses for 2024	2024 Proposed Total	2023-2024 Proposed Total 01/22/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)		2023-2024 Proposed Total 01/13/2022
96	494	Ecumenical Dues	-										
97	495	World Council of Churches	33,667	33,000		33,000	33,000	66,000	99,667	101,001			66,000
98	496	National Ministries Unit NCC	-										-
99	497	NCC Ecumenical Commitment Fund	50,000	48,000		48,000	48,000	96,000	146,000	140,000			100,000
100	498	Christian Churches Together US	10,000	10,000		10,000	10,000	20,000	30,000	28,000			20,000
101	499	Ecumenical bodies on Climate Change	3,000	3,000		3,000	3,000	6,000	9,000	3,000			6,000
102	500	Total Ecumenical Dues	96,667	94,000	-	94,000	94,000	188,000	284,667	272,001			192,000
103	501		-										
104	502	Grants in form of Contributed Services Support to Affil	-										
105	503	Episcopal Relief & Development	1,037,286	1,206,815		1,206,815	1,206,815	2,413,630	3,450,916	3,111,859			2,074,573
106	504	Anglican UN Office	-							81,384			-
107	505	Coll/Universities Angl Communion	-										-
108	506	Episcopal Church Foundation	-										-
109	507	Natl Assoc. Episcopal Schools	-										-
110	508	Ch Periodical Club/BCP Society	-										-
111	509	Total Supp. Affiliated Organizations	1,037,286	1,206,815	-	1,206,815	1,206,815	2,413,630	3,450,916	3,193,247			2,074,573
112	510	Less: Offset of Support	(1,037,286)	(1,206,815)	-	(1,206,815)	(1,206,815)	(2,413,630)	(3,450,916)	(3,193,247)			(2,074,573)
113	511	Total Mission Beyond the Episcopal Church	6,291,447	5,995,846	77,500	6,094,106	6,175,606	12,171,452	18,462,899	16,021,954			12,550,962

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4											
5	LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	All income and expenses for 2023	GC81 2024 fees and expenses	All other income and expenses for 2024	2024 Proposed Total	2023-2024 Proposed Total 01/22/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa)
6											
7	512	General Convention Office	-								
8	513	Meeting of the General Convention	2,058,000	345,000	2,148,000		2,148,000	2,493,000	4,551,000	452,241	Revenue for fees and registration shown in Line 16 Logistical cost to produce GC, includes Official Youth Presence and GC Children's Program
9	513b	Assistance provided to aided Dioceses for registration fees for General Convention	-			30,000	30,000	30,000	30,000		Provides funding for registration for one bishop and 2 deputies to the aided dioceses
10	514	Executive Council	537,625	409,625		499,875	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
11	515-518	Intentionally left blank	-				-	-	-		
12	519	Interim Bodies of the General Convention	442,200	570,000		239,600	239,600	809,600	1,251,800	1,227,815	Support of face to face, hybrid and virtual meetings, consultants to support this work
13	520	Deputies of Color pre-Convention meeting	-	0	40,000		40,000	40,000	40,000	-	
14	521	Intentionally left blank	-				-	-	-		
15	522	Board to assist Office of Pastoral Development for bishop calling	-				-	-	-	227,950	
16	523	Accrual for PB Nomination, Election, Transition, Installation	30,000	40,000		40,000	40,000	80,000	110,000	90,000	To cover costs of PB Election, Transition and Installation
17	524-530	Intentionally left blank	-				-	-	-		
18	531a	SC SCLM Prayer Book Revision	-				-	-	-		
19	531b	Current Prayer Book Translation	50,000				-	-	50,000	191,542	
20	532	Canonical Reporting	10,000	10,000		15,000	15,000	25,000	35,000	55,010	
21	533	Technology for General Convention Governance	1,513,500	630,000		1,010,000	1,010,000	1,640,000	3,153,500	1,489,081	Note: This number may need to increase should resolution A098 be implemented
22	534	Translation and Interpretation for Governance	311,600	176,600		404,900	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
23	535	Research (Parochial and Diocesan Reports)	45,000	50,000		45,000	45,000	95,000	140,000	36,000	Research Demographic software, FACT membership dues
24	536	Operation and Other Expenses of the GC Office	150,000	125,000		140,000	140,000	265,000	415,000	501,023	General Office expenses, registrar of General Convention and staff travel
25	537	Staff Costs	1,814,508	1,874,436		1,933,291	1,933,291	3,807,727	5,622,235	4,934,863	
26	538	Other cost reductions	-				-	-	-		
27	538b	Reserved for GC	-				-	-	0	2,563,000	
28	539	<b>Total Office of General Convention</b>	<b>6,962,433</b>	<b>4,230,661</b>	<b>2,188,000</b>	<b>4,357,666</b>	<b>6,545,666</b>	<b>10,776,327</b>	<b>17,738,760</b>	<b>13,332,871</b>	-
29	540		-				-	-	0	-	
30	541		-				-	-	0	-	
31			-				-	-	0	-	
32	542	<b>Provincial Coordination</b>	-				-	-	0	-	
33	543	Support for Provinces I-VIII Coordination	85,000	5,000		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
34	544	Support for Province IX Coordination	16,666	16,667		16,667	16,667	33,334	50,000	33,334	Ongoing support for Province IX coordination
35	545	<b>Support for Provincial Coordination Total</b>	<b>101,666</b>	<b>21,667</b>	-	<b>21,667</b>	<b>21,667</b>	<b>43,334</b>	<b>145,000</b>	<b>63,419</b>	-
36	546		-				-	-	0	-	

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37	547	House of Deputies	-						0		
38	548	Council of Advice	50,000	17,000		34,000	34,000	51,000	101,000	55,809	Assumes 4 meetings of 10-person council; 1 of 4 meetings to be virtual
39	549	Discretionary Fund	2,000	2,000		2,000	2,000	4,000	6,000	4,316	
40	550a	Chancellor Consulting fees	100,000	103,000		106,090	106,090	209,090	309,090	295,000	
41	550b	Chancellor expenses	5,500	5,500		5,500	5,500	11,000	16,500	3,000	Chancellor fees for annual meetings and licenses, subscriptions
42	551	Communications Consultants	142,224				-	-	142,224	248,156	
43	552	Travel	5,000	70,000		70,000	70,000	140,000	145,000	145,667	May need adjustment based on where PHOD resides
44	553	GC expenses for PHOD	45,000		54,000		54,000	54,000	99,000	-	
45	554a	Phone/Telecom	8,500	7,000		7,000	7,000	14,000	22,500	19,500	May increase if staff are employees, not consultants
46	554b	Phone/Telecom PHOD Transition	0				-	-	-	-	
47	555	Parliamentarians	4,600	5,000		1,000	1,000	6,000	10,600	7,800	Annual education, resources, professional licenses; one Boot Camp with 2 parliamentarians in prep for GC
48	556	Other Departmental Costs	5,150	4,000		4,000	4,000	8,000	13,150	32,462	
49	556b	Reserved for GC	-				-	-	-	55,933	
50	556c	Other Departmental Costs for PHOD Transition	30,000				-	-	30,000	-	
51	557	Staff Costs including PHOD	466,989	650,563		674,449	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
52	558	<b>Total House of Deputies</b>	<b>864,962</b>	<b>864,063</b>	<b>54,000</b>	<b>904,039</b>	<b>958,039</b>	<b>1,822,102</b>	<b>2,687,064</b>	<b>1,867,781</b>	-
53	559		-								
54	560	<b>Archives</b>									
55	561	Digital Archives/Electronic Records	254,823	257,371		259,945	259,945	517,316	772,139	250,000	
56	562	Rent and storage	278,000	279,000		284,000	284,000	563,000	841,000	140,000	Recent increases in Austin taxes are being challenged by landlord
57	563	Other costs	113,937	102,937	11,000	102,937	113,937	216,874	330,811	561,707	
58	563b	Reserve for GC	-				-	-	-	11,000	
59	563c	Reductions to be determined by Archivist		(65,000)		(65,000)	(65,000)	(130,000)			
60	564	Staff costs	905,902	935,801		965,951	965,951	1,901,752	2,807,655	2,586,407	
61	565	<b>Archives Total</b>	<b>1,552,662</b>	<b>1,510,109</b>	<b>11,000</b>	<b>1,547,833</b>	<b>1,558,833</b>	<b>3,068,942</b>	<b>4,751,605</b>	<b>3,549,114</b>	-
62	566		-						0		
63	567	<b>Total Governance Expenses</b>	<b>9,481,724</b>	<b>6,626,500</b>	<b>2,253,000</b>	<b>6,831,205</b>	<b>9,084,205</b>	<b>15,710,705</b>	<b>25,322,429</b>	<b>18,813,185</b>	-

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4											
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6	568	Development Office									
7	569	Other Cost	-							160,487	
8	570	Dedicated Work in Haiti	-							-	
9	571	Donor Cultivation	275,000	240,000		240,000	240,000	480,000	755,000	415,000	
10	572	Presentation Materials, postage, database management	80,000	70,000	11,000	70,000	81,000	151,000	231,000	108,000	Campaign design, printing, acknowledgement
11	573	Research	22,000	25,000		25,000	25,000	50,000	72,000	44,000	Donor prospecting, screening; Raisers' Edge database software; training
12	574	Grant Writing	1,000	0		-	-	-	1,000	2,000	Production, printing; Foundation relations and research
13	575	Special Events	30,000	19,000	11,000	18,000	29,000	48,000	78,000	38,000	Receptions; pilgrimages; donor cultivation: up to 5 annually
14	576	Annual Campaign	120,000	130,000		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)
15	577	Project Resource	-	0		-	-	-	-	-	DFMS sponsorship eliminated
16	578	Cuba fundraising	5,000	0		-	-	-	5,000	5,000	Specific need not yet defined
17	579	Conferences	5,000	5,000		6,000	6,000	11,000	16,000	9,000	Consortium of Endowed Episcopal Parishes and other conference registration and attendance
18	580	Technology, equipment	10,000	8,000	2,000	10,000	12,000	20,000	30,000	14,000	
19	581	Professional development	8,000	8,000		8,000	8,000	16,000	24,000	13,000	Professional development for staff
20	582	Staff Cost	939,164	965,550		995,338	995,338	1,960,888	2,900,052	2,327,198	Under direction of CFO
21	583	Development Office to be allocated	-			-	-	-	-	-	
22	583b	Reserved for GC	-			-	-	-	-	26,000	
23	584	<b>Total Development Office</b>	<b>1,495,164</b>	<b>1,470,550</b>	<b>24,000</b>	<b>1,502,338</b>	<b>1,526,338</b>	<b>2,996,888</b>	<b>4,492,052</b>	<b>3,650,597</b>	
24	585		-					0			
25	586	Finance	-					0			
26	587	Controller's Office	-					-			
27	588	Travel	5,000	1,200	4,000	1,200	5,200	6,400	11,400	3,272	
28	589	Audit	210,000	220,000		220,000	220,000	440,000	650,000	531,370	Includes additional work required by NYC Finance for RE taxes
29	590	Payroll Management	60,000	65,000		65,000	65,000	130,000	190,000	155,496	
30	591	Computer Software	25,000	23,000		23,000	23,000	46,000	71,000	62,911	
31	592	Other non-staff	22,000	23,000		23,000	23,000	46,000	68,000	78,555	General office expenses and temp staff
32	592b	Reserved for GC	-			-	-	-	-	2,000	
33	593	Controller's Office Department Total	322,000	332,200	4,000	332,200	336,200	668,400	990,400	833,604	
34	594		-					0		0	
35	595	Treasurer's Office	-					-		-	
36	596	Travel	16,000	6,000	14,000	6,000	20,000	26,000	42,000	35,048	
37	597	Property, Casualty & Liability insurance	360,000	370,000		380,000	380,000	750,000	1,110,000	1,058,012	Increased premiums for sexual misconduct, professional liability, property and casualty insurance
38	598	D&O insurance	120,000	120,000		120,000	120,000	240,000	360,000	170,000	Increased D&O premiums; excludes \$75K of costs for EC, Interim Bodies

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39	599a	Banking Fees	10,000	11,000		10,000	10,000	21,000	31,000	19,161	
40	599b	Computer Software	15,000	15,000		15,000	15,000	30,000	45,000	71,583	Adds invoice processing software
41	600	Telephone & Telecom.	8,000	8,000		8,000	8,000	16,000	24,000	19,838	
42	601	Training, State registrations, misc.	10,000	10,000		10,000	10,000	20,000	30,000	15,938	
43	602	Consultants (social responsibility); temps	78,000	78,000		78,000	78,000	156,000	234,000	209,923	Includes Corp Soc. Resp. Investment consultant
44	602b	Reserved for GC	-	-		-	-	-	-	12,000	
45	603	Treasurer's Office Department Total	617,000	618,000	14,000	627,000	641,000	1,259,000	1,876,000	1,611,503	Increase reflects substantially higher premiums for D&O, property, cyber. and other insurance coverage
46	604		-	-		-	-	-	-	-	
47	605	Debt Service Principal & Interest	1,882,000	1,857,000		1,833,000	1,833,000	3,690,000	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%.
48	606	Controller's Office Staff Costs	1,065,583	1,098,462		1,134,379	1,134,379	2,232,841	3,298,423	2,822,071	
49	607	Treasurer's Office Staff Costs	1,389,721	1,432,139		1,477,518	1,477,518	2,909,657	4,299,378	3,776,574	
50	608	Treas. Recovery from Unrestricted trust reserves	(34,608)	(117,922)		(121,582)	(121,582)	(239,505)	(274,113)	(322,000)	Treasury staff work for trust and investment
51	609	Finance Other Costs	4,302,696	4,269,678	-	4,323,315	4,323,315	8,592,993	12,895,689	12,882,911	
52	610		-	-		-	-	-	-	-	
53	611	<b>Total Finance</b>	<b>5,241,696</b>	<b>5,219,878</b>	<b>18,000</b>	<b>5,282,515</b>	<b>5,300,515</b>	<b>10,520,393</b>	<b>15,762,089</b>	<b>15,328,018</b>	
54	612		-	-		-	-	0	-	-	
55	613	Legal	-	-		-	-	0	-	-	
56	614		-	-		-	-	0	-	-	
57	615	Miscellaneous Departmental Costs	60,000	75,000		75,000	75,000	150,000	210,000	600,170	
58	616	Legal Expense Churchwide Conflict Res.	200,000	150,000		150,000	150,000	300,000	500,000	794,188	Includes property actions
59	617	Chief Legal Officer firm contract	-	-		-	-	-	-	-	
60	618	External specialized counsel	200,000	260,000		275,000	275,000	535,000	735,000	300,000	PT associate counsel moved to staff costs
61	619	Travel	46,000	35,000	6,500	35,000	41,500	76,500	122,500	70,000	
62	620	Telecom	3,300	3,450		3,600	3,600	7,050	10,350	6,400	
63	621	Office expense	3,000	3,150		3,300	3,300	6,450	9,450	5,000	
64	622a	Staff Costs	1,179,810	1,214,712		1,252,838	1,252,838	2,467,550	3,647,360	2,001,392	Includes CLO, Chancellor and 2 PT Senior Legal Counsels
65	622b	Legal Recovery from Unrestricted trust reserves	(7,778)	(43,042)		(44,406)	(44,406)	(87,448)	(95,226)	(66,000)	Legal staff work for trust and investment
66	622c	Reserved for GC	-	-		-	-	-	-	6,000	
67	623	<b>Total Legal</b>	<b>1,684,333</b>	<b>1,698,270</b>	<b>6,500</b>	<b>1,750,332</b>	<b>1,756,832</b>	<b>3,455,102</b>	<b>5,139,434</b>	<b>3,711,150</b>	<b>FT Chancellor; trademark litigation costs; CLO mandated by</b>
68	624		-	-		-	-	0.0%	0	-	
69	625	Chief Operating Officer	-	-		-	-	0	0	-	
70	626a	Other departmental costs	51,500	46,500		46,500	46,500	93,000	144,500	99,357	
71	626b	Travel	13,800	5,600		5,600	5,600	11,200	25,000	7,000	Non-GC travel reduced 10%.
72	627	Staff costs	582,546	601,602		620,441	620,441	1,222,042	1,804,588	1,652,608	
73	627b	Reserved for GC	-	-	13,500	13,500	13,500	13,500	13,500	13,500	
74	628	<b>Total Chief Operating Officer</b>	<b>647,846</b>	<b>653,702</b>	<b>13,500</b>	<b>672,541</b>	<b>686,041</b>	<b>1,339,742</b>	<b>1,987,588</b>	<b>1,772,465</b>	
75	629		-	-		-	-	0	0	-	



	A	B	P	Q	R	S	T	U	V	W	X
1	EC Budget for 2023/2024 Proposed to PB&F										Title change
2	Approved 01272022										
3	DETAIL: MISSION FINANCE LEGAL OPERATIONS										
4											
5	LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	All income and expenses for 2023	GC81 2024 fees and expenses	All other income and expenses for 2024	2024 Proposed Total	2023-2024 Proposed Total 01/22/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
76	630	Human Resources	-					0	0		
77	631	Retiree Medical Costs	620,000	620,000		620,000	620,000	1,240,000	1,860,000	1,756,517	Includes Medicare Part B supplements for lay retirees
78	632a	Travel	20,300	4,000		4,000	4,000	8,000	28,300	7,000	Non-GC travel reduced 10%.
79	632b	Other Departmental Costs	350,000	280,000		280,000	280,000	560,000	910,000	756,460	Now includes \$70K for anti-oppression training
80	632c	Reserved for GC	-		5,000		5,000	5,000	5,000	14,000	Reduce HR staff at GC
81	633	Staff Costs	565,194	583,675		602,418	602,418	1,186,093	1,751,287	1,579,827	
82	634	Total Human Resources	1,555,494	1,487,675	5,000	1,506,418	1,511,418	2,999,093	4,554,587	4,113,804	
83	635		-					0	0		
84	636	Information Technology	-					-	-		
85	637	Total Departmental costs	-					-	-		
86	637b	Other Department Costs	-					-	-		
87	638	Consultants	100,000	100,000		100,000	100,000	200,000	300,000		For IT security and related services
88	639	Travel	26,000	4,000	15,000	4,000	19,000	23,000	49,000		GC travel now assumed by IT, not GCO. Reduce staff at GC.
89	640	Telephone telecom	60,480	60,480		60,480	60,480	120,960	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
90	641	Maintenance	30,000	30,000		30,000	30,000	60,000	90,000		
91	642	Postage and delivery	5,000	5,000		5,000	5,000	10,000	15,000		Assumes more staff working remotely.
92	643	Supplies	10,000	10,000		10,000	10,000	20,000	30,000		
93	644	Software	37,500	37,500		37,500	37,500	75,000	112,500		
94	645	Hardware	-					-	-		
95	646	-- Infrastructure/Hardware - Reserve	45,000	15,000		15,000	15,000	30,000	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)
96	647	-- Hardware- Perishables	6,500	6,500		6,500	6,500	13,000	19,500		
97	648	Online	75,626	76,000	60,000	76,000	136,000	212,000	287,626		Reduced internet service provider costs are offset by Zoom and other online services during the pandemic.
98	648b	Reserved for GC	-		80,000		80,000	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
99	649	Staff costs	964,945	984,065		1,015,441	1,015,441	1,999,506	2,964,452	2,619,423	Staff adjustment
100	650	Total Information Technology	1,361,051	1,328,545	155,000	1,359,921	1,514,921	2,843,466	4,204,518	3,513,989	
101	651		-					0	0		
102	652	Facilities Management	-					0	0		All COVID-related expenses presume tenant offices return to full occupancy all year.
103	653	Building Service and Maintenance	-					0	0		
104	654	Building Management	376,360	381,360		385,660	385,660	767,020	1,143,380		Contract personnel to replace two retirees
105	655	Cleaning contractor	392,600	304,000		310,000	310,000	614,000	1,006,600		In-person occupancy lowers COVID day cleaning 50% in 2022, and eliminates cleaner in 2023 and 2024
106	656	Engineers contract	404,000	416,120		428,604	428,604	844,724	1,248,724		
107	657	Security guard contract	281,000	289,430		298,113	298,113	587,543	868,543		
108	658	Security guard	59,000	0		-	-	-	59,000		Additional guard 40 hours weekly; FY2021 with tenant and DFMS return to occupancy

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4											
5	LINE NO. 2019-2021	DESCRIPTION	2022 Adopted Total	All income and expenses for 2023	GC81 2024 fees and expenses	All other income and expenses for 2024	2024 Proposed Total	2023-2024 Proposed Total 01/22/2022	2022-2024 Comparison	2019-2021 Adopted 10/12/2020	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
109	659	Utilities	470,000	470,000		470,000	470,000	940,000	1,410,000		
110	660	Office expense	2,000	2,000		2,000	2,000	4,000	6,000		
111	661	Decorating and remodeling	-	0		-	-	-	-		5th floor renovation completed in 2020
112	662	Bulbs and lighting	5,000	5,000		5,000	5,000	10,000	15,000		
113	663	HVAC maintenance	125,000	125,000		125,000	125,000	250,000	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
114	664	Electrical contractors	5,000	5,000		5,000	5,000	10,000	15,000		
115	665	Plumbing contractors	59,000	59,000		59,000	59,000	118,000	177,000		Additionally, we are seeing an uptick in
116	666	Carpentry and hardware	3,500	3,500		3,500	3,500	7,000	10,500		
117	667	Windows and glass	6,500	6,500		6,500	6,500	13,000	19,500		
118	668	Painting	4,320	4,320		4,320	4,320	8,640	12,960		
119	669	Fire Alarm & Safety maintenance and contractors	49,900	49,900		49,900	49,900	99,800	149,700		Includes COVID-19 2021 \$19,900.00 for Canon Software and H&S supplies
120	670	Elevator contractors	39,500	39,500		39,500	39,500	79,000	118,500		
121	671	Building supplies	35,000	35,000		35,000	35,000	70,000	105,000		
122	672	Pest control	6,750	6,750		6,750	6,750	13,500	20,250		
123	673	Refuse collection	20,000	20,000		20,000	20,000	40,000	60,000		
124	674	Temporary staff (project work)	118,000	118,000		118,000	118,000	236,000	354,000		
125	675	Telephone telecom	6,000	6,000		6,000	6,000	12,000	18,000		
126	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)
127	677	Carpet replacement	32,000	-		-	-	-	32,000		Materials only. Carpet squares are installed by staff.
128	678	Chiller repair or replacement	-	-		-	-	-	-		
129	679	Building Services Total	2,970,430	2,346,380	-	2,377,847	2,377,847	4,724,227	7,694,657	7,389,880	
130	680		-	-		-	-	-	-		
131	681	Mail Center	-	-		-	-	-	-		
132	682	Equipment rental	15,964	15,964		15,964	15,964	31,928	47,892		
133	683	Trucking pickup/delivery	125,000	83,000	14,000	83,000	97,000	180,000	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.
134	684	Mail and packaging	3,450	3,450		3,450	3,450	6,900	10,350		
135	685	Office expense	2,600	2,600		2,600	2,600	5,200	7,800		
136	685b	Reserved for GC	-	-		-	-	-	-		
137	686	Mail Center Total	147,014	105,014	14,000	105,014	119,014	224,028	371,042	191,005	
138	687		-	-		-	-	0	0		
139	688	Purchasing	-	-		-	-	0	0		
140	689	Equipment rental	22,000	18,000		18,000	18,000	36,000	58,000		
141	690	Supplies and lettershop	18,000	15,000		15,000	15,000	30,000	48,000		
142	691	Purchasing Total	40,000	33,000	-	33,000	33,000	66,000	106,000	196,136	
143	692	Travel	-	-		-	-	0	0		
144	692b	Reserved for GC	-	-		-	-	0	0	33,000	
145	693	Staff Costs	162,508	167,709		173,938	173,938	341,647	504,155	1,176,113	Two retirees replaced by additional contract workers in line 654
146	694	Total Facilities Management	3,319,952	2,652,103	14,000	2,689,798	2,703,798	5,355,902	8,675,853	8,953,134	
147	695	Total Operations	6,884,344	6,122,025	187,500	6,228,678	6,416,178	12,538,203	19,422,546	18,353,392	
149	696b	Total Finance, Legal and Operations	15,305,536	14,510,723	236,000	14,763,863	14,999,863	29,510,586	44,816,122	41,043,157	

	A	C	D	E	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
1	EC Budget for 2023/2024 Proposed to PB&F																	
2	Approved 01272022																	
3	STAFFING																	
4																		
5	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
6																		
7					Salary	Medical	Other*	Total	Salary	Medical	Other	Total	Salary	Medical	Other	Total		Total
8																		
9	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
10	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
11	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
12	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
13	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
14	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
15	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
16	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
18	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
19	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
21	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
22	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
23	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
24	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
25	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
26	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
27	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
28	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
29	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
30	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
31	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
32	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
33	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
34	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
35	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
36	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
37	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
38	Title IV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
39	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
40	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
41	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
42	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
43																		
44	Other includes SECA/FICA, pension, life insurance, ST disability, LT disability, NY family leave, NYC commuter tax																	