

**TEC BUDGET 2025-2027**  
**Working version 10062023**

**SUMMARY**

LINE NO. 2023-2024	DESCRIPTION	2023-2024 Revised Total 10202022	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	2025-27 Budget Proposed 10/06/2023	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)	These income sources offset expenses in program areas
1	<b>INCOME</b>									
2										
3	Diocesan Commitments	57,675,441	30,600,000	31,212,000		31,836,240	31,836,240	93,648,240	Forecast at 15% assessment rate based on commitments as of 5/31/2023 and diocesan operating income increasing at 2% annually	
4	Diocesan expected waivers	(1,500,000)	(100,000)	(100,000)		(100,000)	(100,000)	(300,000)	Forecast based on waivers as of 5/31/2023	
4a	Additional waiver relief for dioceses	-								
5a	Income from Unrestricted Assets for General budget	26,061,664	11,857,383	12,650,656		12,848,975	12,848,975	37,638,227	Assumes 7.5% future annual returns and a 5% dividend draw. Includes funding of grant in line 89b	
5b	Income from Unrestricted Assets for Episcopal Coalition		835,000	835,000		835,000	835,000	2,523,788	Presented as a grant expense not income deduction	
6	Income from Outside trusts where DFMS is beneficiary	452,250	200,000	200,000		200,000	200,000	600,000		
7	Economic Justice Loan income	330,000	162,500	162,500		162,500	162,500	487,500	Based on assumed 2.5% income on portfolio	
8	EMM Non-Govt Fundraising						-	-	See line 457b	
9	Annual Appeal Campaign	1,000,000	450,000	500,000		500,000	500,000	1,450,000		
10	Payment for 1/3 of the services provided to ER&D by DFMS	-	150,000	150,000		150,000	150,000	450,000	ER&D receives services for finance, operation and personnel from DFMS staff	
14	Rental Base Income (incl CUAC, NAES)	6,579,631	2,905,405	2,916,213		2,936,785	2,936,785	8,758,403	NAES wants smaller space; 10% reduction assumed. Childrens Defense Fund renews Jan 2024. Lyceum Kennedy renews Sep 2025; flat rent assumed. Former Haitian consulate space reverts to DFMS use; leaves tax role.	
15	<b>Program and Event Related Fees:</b>									
16	General Convention Income								See line 513c	1,500,000
18	ENS Sponsorship Income								See line 308b	\$1,700,000
21	Refugee Loan Collection Income	600,000							See line 456b	1,150,000
22	Mission Technology Income	77,000							See line 649b	105,000
25	Facilities Management Income	240,000							See line 677b Reimbursement for services and utilities from tenants	270,000
26	<b>Total Program and Event Fees</b>	<b>917,000</b>	-	-	-	-	-			
27										
28b	Other Income	-	-	-	-	-	-			
29	House of Bishops reimbursements								See line 190b	900,000
30	Episcopal Youth Event fees receivable	400,000							See line 360b	400,000
31	General Board of Exam. Chaplains								See line 212b	381,000
32	<b>TOTAL INCOME</b>	<b>96,915,986</b>	<b>47,060,288</b>	<b>48,526,369</b>	<b>-</b>	<b>49,369,500</b>	<b>49,369,500</b>	<b>145,256,157</b>		

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34	<b>EXPENSES</b>									
89b	Episcopal Coalition for Racial Equity & Justice	300,000	835,000	835,000	-	835,000	835,000	2,523,788	10% of the dividend declared on TEC's \$167 mil of TEC's unrestricted trust funds. Applying a 5% draw, the Coalition grant will be \$835K annually	
35-65	Evangelism	3,495,578	1,692,227	1,712,904	34,000	1,734,325	1,768,325	5,173,456		
66-162	Reconciliation & Justice	8,043,990	3,801,743	3,836,509	80,000	3,826,049	3,906,049	11,544,302		
163-174	Creation Care	772,953	365,521	369,083	20,000	373,769	393,770	1,128,374		
175-218	PB Ministry	10,099,744	4,543,138	4,643,093	33,000	4,733,253	4,766,253	13,952,483		
219-410	Mission Within the Episcopal Church	19,468,475	8,719,950	9,241,034	373,000	9,353,157	9,726,157	27,687,142		
411-511	Mission Beyond the Episcopal Church	11,512,186	5,176,766	5,537,264	102,000	5,730,297	5,828,963	16,542,993		
512-567	Governance	15,007,365	6,912,927	7,625,258	1,247,835	6,896,199	8,541,007	23,079,192		
568-584	Development	3,062,177	1,428,580	1,465,119	75,000	1,428,809	1,503,809	4,397,507		
586-611	Finance	10,675,788	5,048,308	5,112,091	16,000	5,157,757	5,173,757	15,334,156		
612-623	Legal	3,441,864	1,429,260	1,473,158	-	1,519,225	1,519,225	4,421,642		
625-695	Operations (HR, IT, Facilities, Purchasing)	12,784,933	7,788,971	6,646,337	200,500	6,803,478	7,003,978	21,439,286		
697	Undetermined GC Resolutions and PB initiatives	-	666,000	667,000		667,000	667,000	2,000,000		
698	Staff attrition						(985,000)	(985,000)	Expect several retirements	
699a	Staff restructuring/ reduction						(2,985,000)	(2,985,000)	Reduce staff costs as the church contracts. Lines 698 and 699a (TBD) plus planned reduction in PB Office reduce total staff costs by \$4.8 mil or 6.3%	
699b	Additional income and/or cost reductions									
<b>700</b>	<b>TOTAL EXPENSES</b>	<b>98,365,054</b>	<b>48,408,391</b>	<b>49,163,850</b>	<b>2,181,335</b>	<b>49,058,317</b>	<b>47,663,292</b>	<b>145,254,321</b>		
<b>701</b>	<b>SURPLUS/(DEFICIT)</b>	<b>(1,971,407)</b>	<b>(1,348,103)</b>	<b>(637,481)</b>	<b>(2,181,335)</b>	<b>311,183</b>		<b>1,837</b>		

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**DETAIL: EVANGELISM**

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35	<b>Starting New Congregations</b>								Evangelism seeks to expand the number and diversity of people who engage the Episcopal branch of the Jesus Movement - and to deepen the discipleship of those who are part of the church.	
36	Mission Enterprise Zones and New Church Start Grants	1,026,000	564,000	564,000		564,000	564,000	1,692,000	<a href="https://www.episcopalchurch.org/ministries/new-episcopal-communities/">https://www.episcopalchurch.org/ministries/new-episcopal-communities/</a>	
37	Congregational Redevelopment	441,000	166,667	166,667		166,667	166,667	500,000	We invest in new ministry opportunities in partnership with dioceses, using resources from a church-wide pool of commitment, funding and goodwill. Essential to future development of church - the R&D wing of TEC. High success rate unseen in many denoms.	
<b>38</b>	<b>Starting New Congregations Total</b>	<b>1,467,000</b>	<b>730,667</b>	<b>730,667</b>	<b>-</b>	<b>730,667</b>	<b>730,667</b>	<b>2,192,000</b>	Genesis II provides structured pathways for groups of redeveloping congregations. Includes significant consulting and coaching, access to resources beyond reach of most dioceses and churches.	
39										
40	<b>Evangelism Initiatives</b>									
41	Miscellaneous	-								
42	Church Planting Training & Resources	120,000	33,333	33,333		33,334	33,334	100,000	Critical support for new ministries, including coaching, missional leader discernment retreats, training, ongoing circles. Nearly impossible to provide from diocesan level.	
43	Program, travel, office - Church Planting and Redevelopment Staff	74,000	25,000	25,000	8,000	25,000	33,000	83,000	Reduce coaching consultant by 50%	
44-51	Intentionally left blank	-								
52a	Evangelists' Summit and Networks	50,000	30,000	30,000	5,000	30,000	35,000	95,000	Only churchwide evangelism gathering, in partnership with para-church organizations. Equips and connects lay and ordained evangelism. Also funds smaller gatherings, regional training, and council of advice.	
<b>52b</b>	<b>Good News Gardens</b>		<b>9,000</b>	<b>9,000</b>	<b>3,000</b>	<b>9,000</b>	<b>12,000</b>	<b>30,000</b>	<b>Good News Gardens is the leading evangelism/agrarian ministry initiative in any denom. Focus on love of God, each other, and all of creation. Supports leadership, online teaching and networking, in-person, regional, and diocesan gatherings for GNG leaders.</b>	
53a	Evangelism Resources	50,000	25,000	25,000	8,000	25,000	33,000	83,000	Expand digital evangelism reach using storytelling and training tools, podcasts, online classes, a resource-sharing platform, an online network platform, and digital storytelling films with embedded discipleship elements. Develop mentoring for new ministries.	
53b	Latino and Spanish-speaking digital evangelism efforts	26,668							See line 138	
54	Episcopal Revivals	120,000	30,000	30,000		30,000	30,000	90,000	"Episcopal Revivals" is merely a name for public, prayer-centered, evangelistic, missional, movement-building campaigns that nurture the Spirit within and beyond the church. We support host dioceses and organization, provide mentoring and network with other revival communities.	
55	Program, travel, office - Evangelism Staff	64,000	30,000	30,000	10,000	30,000	40,000	100,000	Includes canon travel and program	
56	Evangelism Grants Program	250,000	125,000	125,000		125,000	125,000	375,000	Grants allow us to invite, identify and support innovative evangelism and evangelists across the church, many of whom operate in isolated and even antagonistic contexts. Projects are also key indicators of passion, growth and effective ministry.	
57	Way of Love Curriculum, Resources, Events (formerly Evangelistic Work)	130,000	45,000	45,000		45,000	45,000	135,000	Support for core intentional discipleship ministries: curricula, resources (inc. digital), events, consultants. Particular attention to Way of Love & small groups to address loneliness and membership crisis.	
57b	Reserve for GC	-								
58	Intentionally left blank	-								
59	Intentionally left blank	-								
60	Intentionally left blank	-								
61	Intentionally left blank	-								
<b>62</b>	<b>Evangelism Initiatives Total</b>	<b>858,000</b>	<b>352,333</b>	<b>352,333</b>	<b>34,000</b>	<b>352,334</b>	<b>386,334</b>	<b>1,091,000</b>		
63										
64	Staff Costs	1,170,578	609,227	629,904		651,324	651,324	1,890,456		
<b>65</b>	<b>Evangelism Total</b>	<b>3,495,578</b>	<b>1,692,227</b>	<b>1,712,904</b>	<b>34,000</b>	<b>1,734,325</b>	<b>1,768,325</b>	<b>5,173,456</b>		

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**Episcopal Coalition for Racial Equity & Justice**

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89b	Episcopal Coalition for Racial Equity & Justice Startup	300,000		835,000	835,000		835,000	835,000	2,505,000	2,523,788	10% of the dividend declared on TEC's \$167 mil of TEC's unrestricted trust funds. Applying a 5% draw, the Coalition grant will be \$835K annually

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**DETAIL: RECONCILIATION AND JUSTICE**

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66	<b>Poverty and Social Justice</b>								
67									
68	Intentionally left blank	-						-	
69	Intentionally left blank	-						-	
70	Asset Based Community Development Training (ABCD)	34,000	10,000	10,000		10,000	10,000	30,000	Consultant support and 1 in-person gathering
71	Internships	-						-	
72	Jubilee and Justice Ministry Grants	100,000	30,000	30,000		30,000	30,000	90,000	Jubilee provides modest funding to local economic justice efforts, allows us to lift and network dynamic ministries.
80	Jubilee and Justice Ministry Training and Network	30,000	20,000	20,000	5,000	15,000	20,000	60,000	Resources and event for economic, social justice leaders.
73	Intentionally left blank	-						-	
74	Program, travel and office - Poverty and Justice Staff	47,000	20,000	20,000	5,000	15,000	20,000	60,000	Rec. & Justice director travel, office, program
78	Justice Leaders Retreats	30,000						-	
79	Intentionally left blank	-						-	
80	Intentionally left blank	-						-	
81	Event on Human Trafficking	-						-	
<b>82</b>	<b>Total Poverty &amp; Social Justice</b>	<b>241,000</b>	<b>80,000</b>	<b>80,000</b>	<b>10,000</b>	<b>70,000</b>	<b>80,000</b>	<b>240,000</b>	
83									
84a	<b>Racial Justice and Reconciliation</b>								
84b	Racial Justice and Reconciliation unallocated								Number was allocated into lines 89a and 90
85a	Becoming Beloved Community Grants	200,000	125,000	125,000		125,000	125,000	375,000	Grants allow us to invite, identify and support innovative racial justice ministries across the church, many of whom operate in isolated and even antagonistic contexts. Projects are also key indicators of passion, growth and effective ministry.
85b	Curry Fellows		5,000	5,000	10,000	5,000	15,000	25,000	Joint work with line 165. Work for developing and encouraging next gen of racial justice leaders
86	Becoming Beloved Community Summit and Networks	100,000	37,000	37,000		36,000	36,000	110,000	Every other year conference provides essential network support, resource sharing, strategy. Critical space for isolated leaders to connect.
87	Racial Justice Audit	110,000	60,000	50,000		15,000	15,000	125,000	Completion of multi-year GC-mandated work to understand and dismantle systemic racism in institutional life.
88	Sacred Ground	180,000	80,000	80,000	10,000	80,000	90,000	250,000	Necessary to meet high demand, expand support and networking of facilitators, ministries, dioceses. Also growing interracial circles, youth program, regional gatherings. Increased consultant hours.
88b	Intentionally blank	-						-	
89a	Truth and Reconciliation	120,000	40,000	40,000		40,000	40,000	120,000	Critical churchwide work to support truth-telling efforts at all levels. Also supports inventory, network development, resource sharing portal.
90	Dismantling Racism Formation and Training	100,000	33,333	33,333		33,334	33,334	100,000	Partnership with Absalom Jones Center
91	Racial Reconciliation and Justice Resources	25,000	20,000	20,000		20,000	20,000	60,000	Inc. podcasts, social media, liturgy, pilgrimage
92	Young Adult Pilgrimage	-						-	
93	Intentionally left blank	-						-	
94	Program, travel and office - Racial Reconciliation Staff	70,000	40,000	40,000	10,000	40,000	50,000	130,000	2 staff, associate, consultants
96	Criminal Justice Ministries	37,000						-	
97	Intentionally left blank	-						-	
98	Program travel and office - Canon	37,000	12,000	12,000	5,000	12,000	17,000	41,000	
100	Staff Costs	870,460	655,862	677,030		698,910	698,910	2,031,802	Now includes Women's & LGBTQ+ staff
<b>101</b>	<b>Racial Justice Total</b>	<b>2,149,460</b>	<b>1,108,195</b>	<b>1,119,363</b>	<b>35,000</b>	<b>1,105,244</b>	<b>1,140,244</b>	<b>3,367,802</b>	
102									
103	<b>Ethnic Ministries:</b>								
104	<b>Indigenous Ministries</b>								

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105	Support for Indigenous Theological Education and Training	45,000	22,500	22,500		22,500	22,500	67,500	By increasing the number of Indigenous people in the ordination process and those enrolled in a theological education program, Indigenous leadership will be strengthened and expanded in the next triennium.
106	Church-wide Indigenous Winter Talk gathering	100,000	60,000	60,000		60,000	60,000	180,000	Programs like these gather Indigenous clergy and lay leaders, and others who serve Indigenous communities, to provide opportunities for learning, sharing, collaboration,
107	Native Youth Development Project	15,000	15,000	15,000		15,000	15,000	45,000	- Discontinue
108	Assessment study for outreach to and networking with Province 9	10,000							
108a	Review of Episcopal-run Indigenous Boarding Schools	225,000							- Covered by \$2 mil from TF1314a. Continuation of GC-mandated work, inc. review and repair
109	Collaborative Projects	44,000	15,000	15,000		15,000	15,000	45,000	All Ethnic Ministries partner to provide essential leadership development, vocational discernment, and networking opportunities through Why Serve, Seminarians of Color, New Community Conference and our joint Council of Advice gathering.
110	Program, office and staff travel	80,000	35,000	35,000	10,000	35,000	45,000	115,000	2 staff
111a	Consultants	10,000	4,250	4,250				8,500	
<b>112</b>	<b>Indigenous Ministries Total</b>	<b>529,000</b>	<b>151,750</b>	<b>151,750</b>	<b>10,000</b>	<b>147,500</b>	<b>157,500</b>	<b>461,000</b>	
113									
114	<b>Asian American Ministries</b>								
115	Ethnic Convocational Leadership Gatherings	50,000	27,000	27,000				54,000	9 convocations (Arab-Mid. Eastern, Chinese, Filipino, Japanese, Korean, Pacific Islander, South Asian, SE Asian, Young Adults). Monthly mtgs, \$3K each for programming. Small communities need churchwide convening for support, critical mass.
116	Asiamerica & Pacific Islanders Churchwide Consultation	45,000				60,000	60,000	60,000	EAM Consultation every 3 yrs, important for churchwide strategy, equipping leaders and local nourishment.
117a	ANDREWS - Asiamerica Mentoring Program	70,000	36,000	36,000		36,000	36,000	108,000	Leadership Development, Clergy Discernment, Regional AAPI Leadership Retreats - activities rarely supported at diocesan or local levels.
117b	Asiamerica clergy and lay talent database		10,000	5,000				15,000	Essential work for churchwide level.
118	Consultants	30,000	8,000	8,000		9,000	9,000	25,000	Primarily pays for digital and multi-media assistance to leaders and convocations.
119	Collaborative Projects	44,000	15,000	15,000		15,000	15,000	45,000	See Line 109 for narrative: Why Serve, Semin. of Color, New Community, Councils of Advice
120	Program, office and travel	50,000	18,200	18,200	5,000	18,600	23,600	60,000	
<b>121</b>	<b>Asian America Ministries Total</b>	<b>289,000</b>	<b>114,200</b>	<b>109,200</b>	<b>5,000</b>	<b>138,600</b>	<b>143,600</b>	<b>367,000</b>	
122									
123	<b>African Descent Ministries</b>								
124	Congregational Programs for Revitalization (CPR) [formerly New Visions]	48,000	25,000	25,000		25,000	25,000	75,000	CPR: curricula equips congregations with tools, training, coaching to strengthen congregational leadership and ministry for growth and 21st-century mission. Open to all TEC. Often asked to lead by dioceses.
125a	Diaspora Clergy & Laity Convocations Gathering	30,000	17,000	17,000		17,000	17,000	51,000	In 2020 ADM reorganized to target 10 ethnic/cultural groups (African Americans, Afro Caribbeans, Afro Cuban, East African, Afro Haitian, Afro Latino, Liberian, South African, West African, new Sudanese network). Supports 1 gathering/year.
125b	Visiting Supply Clergy Program to the Dio. Virgin Islands	-							- Discontinued
125c	New Resources	9,000							- Discontinued
125d	Youth Leadership Academy	27,000							- Discontinued
125e	Congregational Leadership Intensives Discernment-Academy	7,000	30,000	30,000		30,000	30,000	90,000	Targeted interventions in struggling black congregations, coop w/ dioceses. 10 churches at a time, organized by region, sent by bishops. 4-day retreat followed by 9 months coaching.
126a	Coaching and Mentoring	12,000							- Discontinued
126b	Healing from Internalized Oppression	95,000	20,000	15,000		15,000	15,000	50,000	6-module retreat for people of color addressing ways we have internalized oppression. Participants and dioceses subsidize costs.

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127a	International Black Clergy & Laity Conference	60,000	70,000				-	70,000	Conference uniting global Anglican diaspora around shared issues, theological perspectives and ministry. ADM collaborates with Church of England, the Anglican Church of Canada and other Anglican partners.
127b	Historically Black Colleges Recognition & Engagement Event	7,000					-	-	Discontinued
128	Program, office and staff travel	44,000	18,000	18,000	5,000	19,000	24,000	60,000	
129	Collaborative Projects	44,000	15,000	15,000		15,000	15,000	45,000	See Line 109 for narrative: Why Serve, Semin. of Color, New Community, Councils of Advice
130	Consultants	30,000	13,333	13,333		13,333	13,333	40,000	
131	Intentionally blank	-					-	-	
132a	Consultants	-					-	-	
<b>133</b>	<b>African Descent Ministries Total</b>	<b>413,000</b>	<b>208,333</b>	<b>133,333</b>	<b>5,000</b>	<b>134,333</b>	<b>139,333</b>	<b>481,000</b>	
134							-	-	
<b>135</b>	<b>Hispanic / Latino Ministries</b>						-	-	The mantra for the Office of Latino/Hispanic Ministries is Building Capacity, Building Community and Equipping Disciples. Formation programs and training are at the forefront of our ministry. We partner with many agencies of the church to produce quality bilingual resources in Christian formation and evangelism. We hold 2 intensive cultural competency [ELMC] courses per year at Episcopal seminaries and one virtual one [VELMC]. We provide scholarships in order that leaders may attend formation events around the church.
136	Formation Programs & Training (formerly Academia)	75,000	32,000	32,000		36,000	36,000	100,000	
137	New Camino	-					-	-	discontinue
138	Social Media/Digital Resources	32,000	16,000	16,000		16,000	16,000	48,000	Our constituents and wider network encompass TEC [including Province IX, Cuba, and Puerto Rico] as well as the wider Latin-American Anglican church. We must train and develop digital specialists and disciples across this wide community.
139	ABCD Training (Asset-based Community Development)	-					-	-	
140	Nuevo Amanecer	60,000	10,000	80,000		10,000	10,000	100,000	Nuevo Amanecer is the hallmark biannual Latino ministry conference. Attracts close to 500 laity and clergy for formation, inspiration, and networking. Note: Main event 2026; odd years design team meets.
141	Cultural Competency work and scholarships	-	10,000	10,000		10,000	10,000	30,000	Episcopal Latino ministries competency face-to-face and virtual scholarships
142	Intentionally left blank	-					-	-	
143	Staff Travel & Office Expenses	77,000	30,000	30,000		32,000	32,000	92,000	
144	Collaborative Projects	44,000	15,000	15,000		15,000	15,000	45,000	See Line 109 for narrative: Why Serve, Semin. of Color, New Community, Councils of Advice
145	Consultants	25,000	8,000	8,000		9,000	9,000	25,000	
146a	Translation/Interpretation	30,000	20,000	20,000		20,000	20,000	60,000	
<b>147</b>	<b>Hispanic/Latino Ministries Total</b>	<b>343,000</b>	<b>141,000</b>	<b>211,000</b>	<b>-</b>	<b>148,000</b>	<b>148,000</b>	<b>500,000</b>	
148							-	-	
149	Intentionally blank						-	-	
150	Staff Costs	2,250,968	1,187,194	1,225,183		1,266,978	1,266,978	3,679,355	
<b>151</b>	<b>Total Ethnic Ministries</b>	<b>3,824,968</b>	<b>1,802,477</b>	<b>1,830,466</b>	<b>20,000</b>	<b>1,835,411</b>	<b>1,855,411</b>	<b>5,488,355</b>	
152							-	-	
<b>153</b>	<b>Historically Black Episcopal Colleges &amp; Universities</b>						-	-	
153a	St. Augustine's University	548,334	340,000	340,000		340,000	340,000	1,020,000	Grant also provides support for the university chaplain
153b	Voorhees University	548,334	340,000	340,000		340,000	340,000	1,020,000	Grant also provides support for the university chaplain
154	Educational Enterprise Grants						-	-	
154a	St. Augustine Educational Enterprise Grant	133,334					-	-	
154b	Voorhees Educational Enterprise Grant	133,334					-	-	
155	Intentionally Blank	-					-	-	
<b>154c</b>	<b>Total Historically Black Episcopal Colleges &amp; Univ.</b>	<b>1,363,334</b>	<b>680,000</b>	<b>680,000</b>	<b>-</b>	<b>680,000</b>	<b>680,000</b>	<b>2,040,000</b>	

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**DETAIL: RECONCILIATION AND JUSTICE**

LINE NO. 2023-2024	DESCRIPTION	2023-2024 Revised Total 10202022	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	2025-27 Budget Proposed 10/06/2023	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
156	United Thank Offering						-	-	
157	UTO program, travel and support	340,000	105,000	106,000		106,000	106,000	317,000	Board and staff travel; program
157b	Intentionally blank	-					-	-	
158	Staff Costs	525,227	239,820	248,221		256,934	256,934	744,975	
159	Less Offset from trust funds	(700,000)	(344,750)	(358,540)		(358,540)	(358,540)	(1,061,830)	
<b>160</b>	<b>Total United Thank Offering</b>	<b>165,227</b>	<b>70</b>	<b>(4,319)</b>	<b>-</b>	<b>4,394</b>	<b>4,394</b>	<b>145</b>	
161a	LGBTQ+ & Women's Ministries	300,000					-	-	
161b	LGBTQI & Women's Ministries		135,000	135,000	15,000	135,000	150,000	420,000	
161e	Recovery from TF		(4,000)	(4,000)		(4,000)	(4,000)	(12,000)	
<b>161d</b>	<b>Total LGBTQ+ &amp; Women's Ministries</b>		<b>131,000</b>	<b>131,000</b>	<b>15,000</b>	<b>131,000</b>	<b>146,000</b>	<b>408,000</b>	
<b>162</b>	<b>Total Reconciliation and Justice</b>	<b>8,043,990</b>	<b>3,801,743</b>	<b>3,836,509</b>	<b>80,000</b>	<b>3,826,049</b>	<b>3,906,049</b>	<b>11,544,302</b>	



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**DETAIL: CREATION CARE**

LINE NO. 2023-2024	DESCRIPTION	2023-2024 Revised Total 10/20/2022	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	2025-2027 ELT Proposed June 2023	2025-27 Budget Proposed 10/06/2023	Special Comments for 2025-2027 salary increases 3% pa; medical cost increases 5% pa)	(Base
163	Creation Care										
164	Climate Mitigation Efforts	45,000	33,333	33,333	10,000	33,334	43,334	110,000	110,000	Supports urgent work to meet 2030 net neutrality goals set by Gen. Con., UN and global leaders. Specifically DFMS carbon offset program, background for solar, carbon tracker.	
165	Ecojustice Fellows Program (formerly Ecojustice site grants)	55,000	8,000	8,000		9,000	9,000	25,000	25,000	Joint work with line 85b	
166	Creation Care Grants	250,000	125,000	125,000		125,000	125,000	375,000	375,000	Grants allow us to invite, identify and support innovative creation care ministries across the church, many of whom operate in isolated and even antagonistic contexts. Projects are also key indicators of passion, growth and effective ministry.	
167	Advisory Council meetings	30,000	12,500	12,500		12,500	12,500	37,500	37,500		
168	Creation Care Networks and Resources	85,000	35,000	35,000		35,000	35,000	105,000	105,000	Launching new film-based Creation Care curriculum in 2024 - will require support to expand access, connect facilitators, continue licenses. Also supports ongoing liturgical development.	
169	Other Initiatives	-					-	-	-		
170	Conference of Parties/UN climate work	20,000	10,000	10,000		10,000	10,000	30,000	30,000		
171a	Program, travel, office - Associate, Director, Canon	75,000	33,333	33,333	10,000	33,333	43,334	110,000	110,000	Also includes consultant travel and expenses	
172	Staff costs	207,953	108,355	111,917		115,602	115,602	335,874	335,874	Desperately need increased staffing - only dedicated staff is Associate for Creation and Justice. Also relies on Director shared w/ Social Justice, Race and Domestic Poverty.	
173a	Additional Creation Care program	5,000									
173b	Office rental	-									
<b>174</b>	<b>Total Creation Care</b>	<b>772,953</b>	<b>365,521</b>	<b>369,083</b>	<b>20,000</b>	<b>373,769</b>	<b>393,770</b>	<b>1,128,374</b>	<b>1,128,374</b>		

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**DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD**

LINE NO. 2023-2024	DESCRIPTION	2023-2024 Revised Total 10/20/2022	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	2025-27 Budget Proposed 10/06/2023	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
175	<b>Presiding Bishop's Office</b>								The Office of the Presiding Bishop serves TEC across the world. This includes the PB's services as the chief pastor and chair of the Executive Council.
176	Governance-Related Costs	260,000	130,000	130,000		130,000	130,000	390,000	Reserve for Lambeth meetings; Council of Advice
177	Title IV Disciplinary Actions relative to Bishops	250,000	125,000	125,000		125,000	125,000	375,000	Cases related to Title IV
180	Bishop in Charge of Navajoland	533,334	266,666	266,667		266,667	266,667	800,000	Enables the Bishop and staff to focus on fundraising for program ministry
181	Hospitality and Entertainment	55,000	25,000	25,000		25,000	25,000	75,000	
182	Official & Discretionary Expenses	36,000	18,000	18,000		18,000	18,000	54,000	
183	Travel	850,000	325,000	325,000	25,000	325,000	350,000	1,000,000	Except in extraordinary circumstances, only one staff person will accompany the PB
184	Haiti Partnership Committee	-					-	-	
185	Other departmental costs	130,000	60,000	65,000		65,000	65,000	190,000	Increased translation / interpretation costs
186	Staff Costs	4,148,846	1,860,507	1,914,111		1,981,434	1,981,434	5,756,052	Assumes 2 Canons to the PB
<b>187</b>	<b>Total Presiding Bishop's Office</b>	<b>6,403,180</b>	<b>2,810,173</b>	<b>2,868,778</b>	<b>25,000</b>	<b>2,936,101</b>	<b>2,961,101</b>	<b>8,640,052</b>	
188									
189	<b>House of Bishops</b>								
190a	House of Bishops meetings	315,000	410,000	410,000		205,000	205,000	1,025,000	Includes interpretation costs
190b	House of Bishops (Theology Cte)	40,000	20,000	20,000		-	-	40,000	
190b	House of Bishops reimbursements	(200,000)	(360,000)	(360,000)		(180,000)	(180,000)	(900,000)	Moved from line 29. Meeting registration fees
191	College for Bishops Grant	166,668	83,333	83,333		83,334	83,334	250,000	
<b>192</b>	<b>Total House of Bishops</b>	<b>321,668</b>	<b>153,333</b>	<b>153,333</b>	<b>-</b>	<b>108,334</b>	<b>108,334</b>	<b>415,000</b>	
193									
194	<b>Pastoral Development</b>								The Office for Pastoral Development provides pastoral care and support for bishops and their families,, consultation to dioceses in episcopal transition, Title IV intake for complaints against bishops, Titler IV case management, and implementation and coordinatuion of Title III responses to intra-diocesan conflicts.
195a	Pastoral Development Other Costs	420,000	140,000	140,000		140,000	140,000	420,000	OPD & Intake Officer Other Costs
195b	Title IV Training Website (translation)	40,000	25,000	25,000		25,000	25,000	75,000	Website maintenance / translation costs
195c	Travel GC	6,000			8,000		8,000	8,000	Bishop for OPD & Intake Officer
196	Staff Costs	1,145,395	604,729	624,683		645,329	645,329	1,874,740	
<b>197</b>	<b>Total Pastoral Development</b>	<b>1,611,395</b>	<b>769,729</b>	<b>789,683</b>	<b>8,000</b>	<b>810,329</b>	<b>818,329</b>	<b>2,377,740</b>	<b>Represents an 18.5% reduction in OPD Budget, with a \$125,000 cost share with PBO for Intake Officer</b>
198									
199									
200	<b>Armed Forces and Federal Ministries</b>								Federal chaplains serve those in the military, VA hospitals, and federal prisons, providing spiritual and day-to-day support to servicemen and women overseas and stateside
201	Intentionally Blank								
202	Seminars/Conferences	132,000	67,500	67,500		69,500	69,500	204,500	
203	Selection of Chaplains	20,000	10,000	10,000		10,000	10,000	30,000	
204	Supplies/Services	6,500	1,500	1,500		1,500	1,500	4,500	
205	Chaplain Care	65,000	25,000	25,000		40,000	40,000	90,000	
206	Travel Bishop Suffragan	100,000	69,000	69,000		72,000	72,000	210,000	
207	Rent	53,332	26,666	26,666		26,666	26,666	79,998	
208	Office costs	14,000	6,500	6,500		7,500	7,500	20,500	
209	Staff Costs	1,065,102	577,534	594,903		616,917	616,917	1,789,353	
<b>210</b>	<b>Total Armed Forces and Federal Ministries</b>	<b>1,455,934</b>	<b>783,700</b>	<b>801,069</b>	<b>-</b>	<b>844,083</b>	<b>844,083</b>	<b>2,428,851</b>	
211									

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**DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD**

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212	General Board of Exam. Chaplains							-	
213	GBEC Income							-	The GBEC creates, administers and evaluates the General Ordination Examination for people seeking to be ordained in The Episcopal Church.
212b	General Board of Exam. Chaplains	(260,000)	(127,000)	(127,000)		(127,000)	(127,000)	(381,000)	Moved from line 31. Assumes 170 candidates annually at \$750 each
214	GBEC Non-staff	86,000	38,000	38,000		38,000	38,000	114,000	
215	GBEC Staff costs	221,567	115,203	119,230		123,406	123,406	357,839	
<b>216</b>	<b>GBEC Total</b>	<b>307,567</b>	<b>26,203</b>	<b>30,230</b>	<b>-</b>	<b>34,406</b>	<b>34,406</b>	<b>90,839</b>	
217								-	
<b>218</b>	<b>Total Ministry of PB to Church and World</b>	<b>10,099,744</b>	<b>4,543,138</b>	<b>4,643,093</b>	<b>33,000</b>	<b>4,733,253</b>	<b>4,766,253</b>	<b>13,952,483</b>	

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219	<b>Communications</b>								
220								-	
221	<b>Director's Office</b>								
222	Communication Operations	-	-						
223	Reserve for GC81	25,000			35,000	35,000	70,000	70,000	
224	Freelancers	33,800	10,000	10,000		10,000	10,000	30,000	
225		-						-	
226	Conferences and Workshops	4,100	2,000	2,000		2,000	2,000	6,000	
227	Presiding Bishop's Installation Expenses	16,400	8,000	8,000		8,000	8,000	24,000	
228	Memberships and Subscriptions	2,150	500	500		500	500	1,500	
229	Travel	2,000	1,000	1,000		1,000	1,000	3,000	
230	Postage	1,000	500	500		500	500	1,500	
231a	General Office Exp.	2,000	2,000	2,000		2,000	2,000	6,000	
231b	Computer/Communications Hardware and Software	-	500	500		3,500	3,500	4,500	
	Intentionally left blank	-						-	
232	<b>Director's Office Total</b>	<b>86,450</b>	<b>24,500</b>	<b>24,500</b>	<b>35,000</b>	<b>62,500</b>	<b>97,500</b>	<b>146,500</b>	
233									
234	<b>Communications Creative Services</b>								
235	Brand Strategy Support	-							
236	Reserve for GC81	9,500			10,000		10,000	10,000	
237	Freelancers	40,000	10,000	10,000		10,000	10,000	30,000	
238	New Media Development	10,000	-	-		-	-	-	
239	Travel	2,000	2,000	2,000		2,000	2,000	6,000	
240	Conferences and Workshops	6,000	1,000	1,000		1,000	1,000	3,000	
241	Memberships and Subscriptions	4,000	900	900		900	900	2,700	
242	General Office Expenses	2,000	600	600		600	600	1,800	
243	Computer Hardware and Software	7,000	1,000	1,000		1,000	1,000	3,000	
244	Telephone telecom	4,000	1,000	1,000		1,000	1,000	3,000	
245	<b>Communications Creative Services Total</b>	<b>84,500</b>	<b>16,500</b>	<b>16,500</b>	<b>10,000</b>	<b>16,500</b>	<b>26,500</b>	<b>59,500</b>	
246								-	
247	<b>Multimedia Services</b>								
248	Reserve for GC81	191,000			191,000		191,000	191,000	
249	Consultants	227,600	30,000	30,000		30,000	30,000	90,000	
250	Travel	82,500	35,000	35,000		35,000	35,000	105,000	
251	Conference & Registration Fees	4,000	1,000	1,000		1,000	1,000	3,000	
252	Equipment Support	20,000	12,000	12,000		11,000	11,000	35,000	
253	Website: Livestreaming	25,000	20,000	20,000		20,000	20,000	60,000	
254	Memberships & Subscriptions	5,000	2,800	2,800		2,800	2,800	8,400	
255	General Office Expenses	3,000	500	500		500	500	1,500	
256	Computer Hardware and software	7,000	1,000	1,000		4,000	4,000	6,000	
257	Telephone telecom	4,000	2,500	2,500		2,500	2,500	7,500	
258	<b>Multimedia Services Total</b>	<b>569,100</b>	<b>104,800</b>	<b>104,800</b>	<b>191,000</b>	<b>106,800</b>	<b>297,800</b>	<b>507,400</b>	
259									

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<b>260</b>	<b>Public Affairs</b>								
261	Reserve for GC81	37,000			33,000		33,000	33,000	
262	Initiatives/Collaboration	3,000	-	-		-	-	-	
263	Freelancers	26,000	10,000	10,000		10,000	10,000	30,000	
264	Travel	50,400	24,383	24,383		25,384	25,384	74,150	
265	Conferences and Workshops	10,000	3,000	3,000		3,000	3,000	9,000	
266	Memberships and Subscriptions	31,000	21,900	21,900		21,900	21,900	65,700	
267	General Office Expenses	1,100	600	600		600	600	1,800	
268	Computer Hardware and Software	10,000	2,500	2,500		5,000	5,000	10,000	
269	Telephone telecom	12,000	2,000	2,000		2,000	2,000	6,000	
<b>270</b>	<b>Public Affairs Total</b>	<b>180,500</b>	<b>64,383</b>	<b>64,383</b>	<b>33,000</b>	<b>67,884</b>	<b>100,884</b>	<b>229,650</b>	
271			-	-			-	-	
<b>272</b>	<b>Web &amp; Social Media Services</b>								
273	Reserve for GC81	15,000			15,000		15,000	15,000	
274	Travel	25,000	6,000	6,000		6,000	6,000	18,000	
275	Conference & Registration Fees	5,000	1,500	1,500		1,500	1,500	4,500	
276	Website Development, Maintenance & Upgrades	140,000	60,000	60,000		60,000	60,000	180,000	
277	Asset Mapping	70,000	35,000	35,000		35,000	35,000	105,000	
278	Memberships & Subscriptions	2,000	2,100	2,100		2,100	2,100	6,300	
279	General Office Expenses	2,000	600	600		600	600	1,800	
280	Computer Software	1,000	500	500		500	500	1,500	
281	Computer Hardware	3,000	-	3,500		-	-	3,500	
282	Telephone telecom	5,000	3,300	3,300		3,300	3,300	9,900	
<b>283</b>	<b>Web &amp; Social Media Services Total</b>	<b>268,000</b>	<b>109,000</b>	<b>112,500</b>	<b>15,000</b>	<b>109,000</b>	<b>124,000</b>	<b>345,500</b>	
284			-	-			-	-	
<b>285</b>	<b>Episcopal News Service</b>								
286	General Convention travel and fees	35,000			35,000		35,000	35,000	
287	Consultants	120,000	30,000	30,000		30,000	30,000	90,000	
288	Travel Expenses	94,500	45,000	45,000		50,000	50,000	140,000	
289	Conferences and Workshops	6,300	3,700	3,700		3,700	3,700	11,100	
290	Postage	400	200	200		200	200	600	
291	Memberships and Subscriptions	6,300	10,500	10,500		10,500	10,500	31,500	
292	General Office Expenses	2,000	200	200		200	200	600	
293	Computer Software	2,000	500	500		500	500	1,500	
294	Computer Hardware	14,000	-	3,500		4,500	4,500	8,000	
295	Telephone telecom	13,230	3,000	3,000		3,000	3,000	9,000	
<b>296</b>	<b>Episcopal News Service Total</b>	<b>293,730</b>	<b>93,100</b>	<b>96,600</b>	<b>35,000</b>	<b>102,600</b>	<b>137,600</b>	<b>327,300</b>	
297			-	-			-	-	
<b>298</b>	<b>Episcopal News Service (Sponsorship)</b>								
299	Reserve for GC81	4,000			4,000		4,000	4,000	
300	Admin. Support; Credit Card fees	-	7,000	7,000		7,000	7,000	21,000	
301	Travel	6,000	4,000	4,000		4,000	4,000	12,000	
302	Conferences and Registration Fees	2,000	1,000	1,000		1,000	1,000	3,000	
303	Marketing & Advertising	53,000	26,500	26,500		26,500	26,500	79,500	
304	Intentionally left blank	-	-	-		-	-	-	
305	Memberships and Subscriptions	2,000	700	700		700	700	2,100	
306	General Office Expenses	250	-	-		-	-	-	
307	Computer Hardware and software	1,000	800	800		800	800	2,400	
308a	Telephone telecom	5,000	1,200	1,200		1,200	1,200	3,600	

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308b	ENS Sponsorship Income	(800,000)	(500,000)	(600,000)		(600,000)	(600,000)	(1,700,000)	
<b>309</b>	<b>Episcopal News Service (Sponsorship) Total</b>	<b>(726,750)</b>	<b>(458,800)</b>	<b>(558,800)</b>	<b>4,000</b>	<b>(558,800)</b>	<b>(554,800)</b>	<b>(1,572,400)</b>	
<b>310</b>									
<b>311</b>	<b>Digital Evangelism</b>								
312	Intentionally left blank	-							
313	Content for download	20,000	5,000	5,000		5,000	5,000	15,000	
314	Intentionally left blank	-	15,000	15,000		15,000	15,000	45,000	
315	Intentionally left blank	-	-	-		-	-	-	
316	Original images and art work	30,000	6,000	5,000		5,000	5,000	16,000	
317	Intentionally left blank	-	-	-		-	-	-	
318	Intentionally left blank	-	-	-		-	-	-	
319	Intentionally left blank	-	-	-		-	-	-	
320	Intentionally left blank	-	-	-		-	-	-	
321	Additional initiatives	80,000	10,000	10,000		10,000	10,000	30,000	
322	Reserve for GC81	30,000			30,000		30,000	30,000	
323	Printing Costs	5,000	1,000	2,000		2,000	2,000	5,000	
324	Consultants	40,000	30,000	30,000		30,000	30,000	90,000	
325	Travel	108,000	25,000	25,000		25,000	25,000	75,000	
326	Conferences and Registration Fees	4,000	2,000	2,000		2,000	2,000	6,000	
327	Marketing & Advertising (HubSpot, etc.)	20,000	12,500	12,500		12,500	12,500	37,500	
328	Intentionally left blank	-	-	-		-	-	-	
329	Memberships and Subscriptions	4,000	12,000	12,000		12,000	12,000	36,000	
330	General Office Expenses	12,000	5,000	5,000		5,000	5,000	15,000	
331	Computer Hardware and software	50,000	2,000	2,000		2,000	2,000	6,000	
332	Telephone telecom	5,000	1,700	1,700		1,700	1,700	5,100	
333	Sermons that Work (Eng. Sp)	26,000							
334	Intentionally left blank	-							
335	Bible Study: Eng. Spanish	32,000							
<b>336</b>	<b>Digital Evangelism Total</b>	<b>492,668</b>	<b>127,200</b>	<b>127,200</b>	<b>30,000</b>	<b>127,200</b>	<b>157,200</b>	<b>411,600</b>	
337									
<b>338</b>	<b>Language (Translation) Services</b>								
339	Reserve for GC81	20,000			20,000		20,000	20,000	
340	Translation Services	238,900	85,000	85,000		105,000	105,000	275,000	Anticipate less face-to-face requirement. Services to be charged to individual departments. Dept costs approx. 75% of line item
341									
342	Travel	6,000	3,000	3,000		3,000	3,000	9,000	
343	Equipment Purchases	10,000	10,000	10,000		10,000	10,000	30,000	
344	Conference and Registration Fees	2,000	1,000	1,000		1,000	1,000	3,000	
345	Memberships and Subscriptions	3,136	1,500	1,500		1,500	1,500	4,500	
346	General Office Expenses	1,000	1,000	1,000		1,000	1,000	3,000	
347	Computer Hardware and software	1,000	500	3,500		500	500	4,500	
348	Mobile Communication Devices	3,000	1,500	1,500		1,500	1,500	4,500	
<b>349</b>	<b>Language Services Total</b>	<b>285,036</b>	<b>103,500</b>	<b>106,500</b>	<b>20,000</b>	<b>123,500</b>	<b>143,500</b>	<b>353,500</b>	
350	Staff Costs	4,997,966	2,691,456	2,783,462		2,876,968	2,876,968	8,351,885	
351	Communications - to be allocated	-							
<b>352</b>	<b>Total Communications</b>	<b>7,331,200</b>	<b>2,875,639</b>	<b>2,877,645</b>	<b>373,000</b>	<b>3,034,152</b>	<b>3,407,152</b>	<b>9,160,435</b>	
353									

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354	Formation Department								- The Department oversees formation and ministry of all ages with a primary focus on youth (13-18), young adults (18-30) and leaders working alongside. We incorporate the work of Safe Church and Episcopal Service Corps
356	Departmental Costs	-						-	
357a	Resource Creation, Curriculum and Partnerships	85,000	37,500	37,500		37,500	37,500	112,500	Reductions in curriculum budget
357b	Safe Church Training	250,000	50,000	50,000		50,000	50,000	150,000	\$20,000/year moved to line 358. Reductions primarily online training instead of in person and less course development
358	Formation Networks and Leadership Development	97,333	68,666	68,667		68,667	68,667	206,000	\$20,000/year moved from 357b to this line for Safe Church Safe Communities Network and Leadership Development
359	Young Adult and Campus Ministry Grants	280,000	135,000	135,000		135,000	135,000	405,000	Reduction in grants awarded
360	Young Adult & Campus Ministry Events and Gatherings	180,000	40,000	40,000		60,000	60,000	140,000	Reductions in campus ministries consultants. \$90K moved from staff costs to fund an Associate Officer for Campus Ministry
361a	Youth Events and Gatherings	-						-	
360b	Episcopal Youth Event fees	(400,000)		(400,000)				(400,000)	Moved from line 30. Assumes \$400 fee from 1,000 attendees
361b	Episcopal Youth Event expenses	817,000	80,000	850,000		15,000	15,000	945,000	EYE costs continue to increase. Higher costs can be reduced using professional planners
361c	Evento de Jovenes Episcopales deferred from 2024							-	Costs deferred from 2024
361d	Evento de Jovenes Episcopales	330,000	40,000	50,000		280,000	280,000	370,000	
361e	Youth Ministries Programming		10,000	10,000		10,000	10,000	30,000	Additional work not EYE or EJE
362	Episcopal Service Corps	200,000	100,000	100,000		100,000	100,000	300,000	Funding for the ESC network meetings and support of the network.
364	Other Departmental Costs	132,000	60,000	60,000		60,000	60,000	180,000	Includes phones, supplies, shipping, Exec Cncl attendance. Reductions in travel; more online
364b	Intentionally blank	-						-	
365	Staff Costs	1,457,766	739,625	766,911		790,310	790,310	2,296,845	
<b>366</b>	<b>Total Formation &amp; Vocation</b>	<b>3,429,099</b>	<b>1,360,791</b>	<b>1,768,078</b>	<b>-</b>	<b>1,606,477</b>	<b>1,606,477</b>	<b>4,735,345</b>	

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367			-						
368	<b>Transition Ministries</b>		-						OTM supports clergy, laity, bishops, and Diocesan Transition Ministers. The office analyzes trends in clergy calls and congregational data and supports those in the search and call processes
369	Program/Tech (Transition Min)	66,000	33,000	33,000		33,000	33,000	99,000	
370	Research & Dev (Transition Min)	59,000	30,000	30,000		30,000	30,000	90,000	
371	Other OTM office, travel, training	77,500	40,500	40,500		40,500	40,500	121,500	Not attending GC in 2027 saves \$9,200 and reduces departmental program budget by 8%+
371b	Intentionally blank	-					-	-	
372	Staff costs	581,893				327,351	327,351	951,906	
<b>373</b>	<b>Total Transition Ministries</b>	<b>784,393</b>	<b>410,862</b>	<b>420,693</b>	<b>-</b>	<b>430,851</b>	<b>430,851</b>	<b>1,262,406</b>	
374			-				-	-	
375	<b>TEC Block Grants</b>		-				-	-	All Block grant recipients received 5% annual increases in 2022, 2023 and 2024
375a	Cuba	645,750	330,750	330,750		330,750	330,750	992,250	
376	Haiti	688,208	352,497	352,497		352,497	352,497	1,057,490	
377	Virgin Islands	368,446	188,716	188,716		188,716	188,716	566,148	
<b>378</b>	<b>Province 2 Total</b>	<b>1,702,404</b>	<b>871,963</b>	<b>871,963</b>	<b>-</b>	<b>871,963</b>	<b>871,963</b>	<b>2,615,889</b>	
379									
380	North Dakota	497,944	267,797	281,187		295,246	295,246	844,230	
381	South Dakota	1,643,541	883,905	928,100		974,505	974,505	2,786,509	
<b>382</b>	<b>Province 6 Total</b>	<b>2,141,486</b>	<b>1,151,701</b>	<b>1,209,287</b>	<b>-</b>	<b>1,269,751</b>	<b>1,269,751</b>	<b>3,630,739</b>	
383									
384	Alaska	932,749	501,637	526,719		553,055	553,055	1,581,411	
385	Navajoland	717,499	385,875	405,168		425,427	425,427	1,216,470	
386	Guam	105,000						-	
387	Taiwan	143,325	71,663	71,663		71,663	71,663	214,988	
<b>388</b>	<b>Province 8 Total</b>	<b>1,898,574</b>	<b>959,174</b>	<b>1,003,550</b>	<b>-</b>	<b>1,050,144</b>	<b>1,050,144</b>	<b>3,012,868</b>	
389								-	



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390	Consultation & Planning Prov IX	-							
391	Implementation of Prov IX self-sustainability plan	-							
392		-							
393	Unallocated for Task Force and Consultants	-							
394	Colombia	275,520	133,770	133,770		133,770	133,770	401,310	
395	Dominican Republic	131,250	52,500	52,500		52,500	52,500	157,500	
396	Ecuador Central	365,925	187,425	187,425		187,425	187,425	562,275	
397	Ecuador Litoral	322,875	165,375	165,375		165,375	165,375	496,125	
398	Honduras	538,125	275,625	275,625		275,625	275,625	826,875	
399	Venezuela	107,625	55,125	55,125		55,125	55,125	165,375	
400	<b>Province 9 Total</b>	<b>1,741,320</b>	869,820	869,820	-	869,820	869,820	2,609,460	
401			-				-	-	
402	Grants to US Indigenous Dioceses	440,000	220,000	220,000		220,000	220,000	660,000	
403	Block Grant to ERD						-	-	Moved to line 503b
404	<b>Total TEC Block Grants</b>	<b>7,923,783</b>	<b>4,072,659</b>	<b>4,174,619</b>	<b>-</b>	<b>4,281,678</b>	<b>4,281,678</b>	<b>12,528,956</b>	
405							-	-	
409							-	-	
410	<b>Total Mission Within the Episcopal Church</b>	<b>19,468,475</b>	<b>8,719,950</b>	<b>9,241,034</b>	<b>373,000</b>	<b>9,353,157</b>	<b>9,726,157</b>	<b>27,687,142</b>	

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411	Anglican Communion									We focus on the core work of nurturing relationships between TEC and our siblings across the Anglican Communion, leaving untouched the Covenant block grants
412	Inter-Anglican Budget/Secretariat	686,000	320,700	320,700		320,700	320,700	962,100		Reduced by 10% from 22/24
413	International Visitors	20,000	12,000	12,000	8,000	4,000	12,000	36,000		Reduced from the \$45,000 budgeted in 2019-2021
414	Staff Travel: Partnership officers, UN, networking staff		123,333	123,333		123,334	123,334	370,000	Focus on strategic travel	Increased from 22-24 but a reduction of \$9,000 from the pre-pandemic 19-21 approved budget
414a	Office expenses, phones, internet	240,000	10,000	10,000	4,000	6,000	10,000	30,000		Separating out office costs from travel costs within team budget
414c	Translation and Interpretation		30,000	30,000	10,000	20,000	30,000	90,000		New line to recognize departmental estimate costs for translation and interpretation
415a	Global Mission Networking: consultants, publicity, online resource development, modest support for the Global Mission Advocacy program	110,000	50,000	50,000	20,000	50,000	70,000	170,000		Emerging priorities with a focus on reconciliation and evangelism and sustainable development initiatives. This line assumes that Global Episcopal Mission Network (A028) and Global Mission Advocacy program (A016) are not funded
415b	Anglican Communion Reconciliation and Development Initiatives		41,666	41,667		41,667	41,667	125,000		New line to reflect emerging priorities within the Anglican Communion emerging priorities with a focus on reconciliation and evangelism and sustainable development initiatives
415c	Leadership development and theological education		25,000	25,000		25,000	25,000	75,000		
415d	Reserve for GC	-						-		
416	Staff costs	1,632,174	866,229	895,577		925,967	925,967	2,687,773		This reflects a minor increase to change the Middle East Partnership Officer from ¼ time to 1/3 time
417	<b>Total Anglican Communion</b>	<b>2,688,174</b>	<b>1,478,928</b>	<b>1,508,277</b>	<b>42,000</b>	<b>1,516,668</b>	<b>1,558,668</b>	<b>4,545,873</b>		
418										
419	<b>Block Grants w/in Anglican Communion</b>									
420	Burundi	8,000	3,000	3,000		3,000	3,000	9,000		
421	Central Africa	6,000	2,000	2,000		2,000	2,000	6,000		
422	Congo	14,000	5,000	5,000		5,000	5,000	15,000		
423	South Sudan	24,000	4,000	4,000		4,000	4,000	12,000		
424	Conf of Angl Prov in Africa (CAPA)	16,666	5,000	5,000		5,000	5,000	15,000		
425	African Network Theol Ed (ANITEPAM)	8,000								Combined in the overall CAPA grant and reduced to add funds to line 415c
426	Epis Church of Philippines	15,000								
427	Jt Cte Philippines	-								
428	Caribbean	4,000								
430	Other Angl Communion Costs	-								
431	Brazil Secretariat	28,000								
432	To be allocated		20,000	20,000		20,000	20,000	60,000		To be allocated among lines 425 - 431 as needed
431a	Yemen	90,900								Resolution funding of B002 for Ras Morbat Eye Clinic in Aden ends in 2024
433	<b>Total Grants w/in Angl Communion</b>	<b>214,566</b>	<b>39,000</b>	<b>39,000</b>	<b>-</b>	<b>39,000</b>	<b>39,000</b>	<b>117,000</b>		<b>Overall reduction in block grants to focus more on programs that support across provinces such as theological education</b>
434										
435	<b>Covenants w/in Angl Communion</b>									
436	Covenant Long-term Development Fund	70,000	30,000	30,000		30,000	30,000	90,000		Modest reduction reduces funding for partners with little strategic implication
437	IARCA (Central America)	744,646	343,152	343,152		343,152	343,152	1,029,456		Agreed Covenant step down
438	Liberia	214,580	65,000	65,000		65,000	65,000	195,000		Agreed Covenant step down
439	Intentionally left blank	-								
440	Intentionally left blank	-								
441	Covenant Committees	67,000		90,000				90,000		Funding to cover one meeting in the triennium. Funding to be used across the triennium as committees meet. Funding same as 19-21 GC budget
442	<b>Total Covenants Anglican Comm.</b>	<b>1,096,226</b>	<b>438,152</b>	<b>528,152</b>	<b>-</b>	<b>438,152</b>	<b>438,152</b>	<b>1,404,456</b>		
443	<b>Total Grants, Covenants w/in Anglican Communion</b>	<b>1,310,792</b>	<b>477,152</b>	<b>567,152</b>	<b>-</b>	<b>477,152</b>	<b>477,152</b>	<b>1,521,456</b>		

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444										
<b>445</b>	<b>Internat'l Justice &amp; Peacemaking/UN Presence</b>									
446	Grants to Partner Organizations	6,666	3,000	3,000		3,000	3,000	9,000		Empowers TEC individuals, parishes and dioceses to engage the UN in person
447	Intentionally left blank	-								
448	Other departmental Costs	36,000	30,000	30,000		30,000	30,000	90,000		Funding to support a return to in-person meetings at the United Nations.
<b>449</b>	<b>Internat'l Justice &amp; Peacemaking Total</b>	<b>42,666</b>	<b>33,000</b>	<b>33,000</b>	<b>-</b>	<b>33,000</b>	<b>33,000</b>	<b>99,000</b>		
450										
<b>451</b>	<b>Refugee Ministry (Non-Government)</b>									
454	Departmental Costs	111,000	50,000	50,000	10,000	50,000	60,000	160,000		
454b	Reserve for GC	-								
457	Refugee Non-Govt Staff Cost	568,840	305,841	316,481		327,514	327,514	949,836		
457b	EMM Non-Govt Fundraising	-	(150,000)	(150,000)		(150,000)	(150,000)	(450,000)		Moved from line 8
455	Refugee Loan Collection Other Expenses	260,000	135,000	135,000		135,000	135,000	405,000		
456	Refugee Loan Collection Staff Cost	564,306	294,641	304,065		313,804	313,804	912,510		
456b	Refugee Loan Collection Income	(900,000)	(350,000)	(400,000)		(400,000)	(400,000)	(1,150,000)		Moved from line 21
<b>459</b>	<b>Total Refugee Ministry (Non-Government)</b>	<b>604,146</b>	<b>285,481</b>	<b>255,546</b>	<b>10,000</b>	<b>276,319</b>	<b>286,319</b>	<b>827,346</b>		
460										
<b>461</b>	<b>Missionary Service</b>									This ministry that is a part of our core function and one that is the extremely difficult to be undertaken by local dioceses
462		180,000								
463	Episcopal Volunteers in Mission (EVIM) program	320,000	111,000	170,000		234,000	234,000	515,000		Discernment, training, reentry. Plus travel costs
464	Young Adult Service Corps (YASC) program	300,000	65,600	92,000		118,200	118,200	275,800		Discernment, training and reentry. Plus travel costs
465	Departmental other costs	170,000	102,000	107,000	30,000	112,000	142,000	351,000		Office costs, translation and interpretation, staff travel, resource development, exhibition costs, advertizing etc.
466	Mission Personnel office staff costs	2,537,909	474,368	490,081		506,343	506,343	1,470,791		2025-2027 reflects staff costs only; staff costs for missionaries in lines 466b and 466c
466b	EVIM staff costs		183,000	220,500		258,000	258,000	661,500		Discernment, training, reentry, travel. Reduced by \$1.2 mill, changing from providing space for a few missionaries to receive stipend and pension to a program that provides only insurance and travel. Focus on a "Volunteers for Mission Program". Maintains up to \$100,000 annually for the support of "Border Missioners"
466c	YASC staff costs		202,000	293,000		365,000	365,000	860,000		Slowly re-emerging post Covid program with a YASC estimated 8 YASC in 2025, 12 in 2026 and 15 in 2027

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467	Less Income	(120,000)	(35,000)	(45,000)		(55,000)	(55,000)	(135,000)		Donations to support YASC members
<b>468</b>	<b>Total Mission Personnel</b>	<b>3,387,909</b>	<b>1,102,968</b>	<b>1,327,581</b>	<b>30,000</b>	<b>1,538,543</b>	<b>1,568,543</b>	<b>3,999,091</b>		
469										
<b>470</b>	<b>Office of Government Relations</b>									OGR enables Episcopalians to advocate to the government and to participate in carrying out General Convention resolutions. EPPN serves individuals, parishes, networks, and dioceses, facilitating messages and meetings with Congressional offices. OGR helps local churches to carry out their ministries on issues most important to them and to connect with General Convention and Executive Council resolutions. Reflects translation costs for many OGR materials, policy documents, educational webinars, and resources
471	Program work and partnerships	300,000	135,000	135,000	5,000	135,000	140,000	410,000		
472	Rent	205,000	111,000	116,000		122,000	122,000	349,000		Rent is a fixed cost
473	EPPN software and subscriptions	82,000	45,000	45,000		45,000	45,000	135,000		EPPN software are fixed costs. EPPN enables Episcopalians to reach out to members of Congress and to implement General Convention resolutions with strategic guidance.
474	Office expenses, phones, internet, translation	28,000								Now in line 471
475	Travel	97,000	38,000	38,000	10,000	32,000	42,000	118,000		10% reduction in travel
475b	Reserve for GC	-								
476	Staff Costs	1,403,430	825,837	852,828		880,744	880,744	2,559,409		Previous vacancy
<b>477</b>	<b>Office of Government Relations Total</b>	<b>2,115,430</b>	<b>1,154,837</b>	<b>1,186,828</b>	<b>15,000</b>	<b>1,214,744</b>	<b>1,229,744</b>	<b>3,571,409</b>		
478										
<b>479</b>	<b>Ecumenical, Interfaith, Global Relations</b>									
480	Anglican Communion Reconciliation and Development Initiatives	90,000								Now in line 436
481	Global Networking	20,000								Now in line 432
482	Support for Ecumenical Reps	30,000	13,167	13,167	-	13,167	13,167	39,500		
483	Coordinating Committees	14,000	6,000	6,000	-	6,000	6,000	18,000		
484	Interfaith Relations	33,000	15,000	15,000		15,000	15,000	45,000		
485	Dialogues	27,000	12,500	12,500	-	12,500	12,500	37,500		
486	Churches Uniting in Christ	4,000	-	-		-	-	-		Work concluded
487	PB Deputy for Ecumenical Relations	51,500	24,833	24,833		24,834	26,500	76,166		
488	WCC Assembly	10,000	4,000	4,000		4,000	4,000	12,000		
489	Other Departmental Costs	10,000	1,333	1,333	5,000	1,333	1,333	4,000		
490a	New projects	10,000	1,000	1,000		1,000	1,000	3,000		
490b	Internships		1,000	1,000		1,000	1,000	3,000		
490c	Partnership with Cathedral of St. Philip	24,000	50,000	50,000	-	50,000	50,000	150,000		
491	Staff Costs	851,569	435,067	449,548		464,537	464,537	1,349,152		Partnership in interreligious work
<b>492</b>	<b>Ecumenical, Interfaith, Global Relations Total</b>	<b>1,175,069</b>	<b>563,900</b>	<b>578,381</b>	<b>5,000</b>	<b>593,371</b>	<b>595,037</b>	<b>1,737,318</b>		
493										
<b>494</b>	<b>Ecumenical Dues</b>									
495	World Council of Churches	66,000	30,000	30,000		30,000	30,000	90,000		
496	Intentionally left blank									
497	NCC Ecumenical Commitment Fund	96,000	42,000	42,000		42,000	42,000	126,000		
498	Christian Churches Together US	20,000	8,000	8,000		8,000	8,000	24,000		
499	Ecumenical bodies on Climate Change	6,000	500	500		500	500	1,500		
<b>500</b>	<b>Total Ecumenical Dues</b>	<b>188,000</b>	<b>80,500</b>	<b>80,500</b>	<b>-</b>	<b>80,500</b>	<b>80,500</b>	<b>241,500</b>		
501										

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**DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH**

LINE NO. 2023-2024	DESCRIPTION	2023-2024 Revised Total 10/20/2022	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	2025-27 Budget Proposed 10/06/2023	Rationale	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
502	Grants in form of Contributed Services Support to Affiliated Organizations									
503	Episcopal Relief & Development	2,413,630	1,351,691	1,419,275		1,490,239	1,490,239	4,261,205		In-kind services provided to ER&D
503b	Block Grant to ERD for rent	713,197	356,000	356,000		356,000	356,000	1,068,000		Moved from line 403
504	Intentionally blank	-								
509	<b>Total Supp. Affiliated Organizations</b>	<b>3,126,827</b>	1,707,691	1,775,275	-	1,846,239	1,846,239	5,329,205		
510	Less: Offset of Support	(3,126,827)	(1,707,691)	(1,775,275)	-	(1,846,239)	(1,846,239)	(5,329,205)		Offset of in-kind services
511	<b>Total Mission Beyond the Episcopal Church</b>	<b>11,512,186</b>	5,176,766	5,537,264	102,000	5,730,297	5,828,963	16,542,993		

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**DETAIL: MISSION GOVERNANCE**

LINE NO. 2023-2024	DESCRIPTION	2023-2024 Revised Total 10/202022	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	2025-27 Budget Proposed 10/06/2023	Rationale	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
<b>512</b>	<b>General Convention Office</b>									
513	Meeting of the General Convention	2,493,000	110,000	402,500	2,389,835		2,389,835	2,902,335		Covers logistical needs to produce the GC, including the Official Youth Presence and Children's Program costs.
513b	Assistance provided to aided Dioceses for registration fees for General Convention	30,000	-	-	50,000	-	50,000	50,000		Typical requests from dioceses
513c	General Convention Income	(1,500,000)	-	-	(1,500,000)		(1,500,000)	(1,500,000)		Moved from line 16
514	Executive Council	1,071,625	439,944	469,218		434,204	434,204	1,343,366		1 Two 4-day face to face meetings annually. One, 4-day meeting virtual platform annually. Previous Council felt they could eliminate one face to face meeting, since they had been successful in having on-line virtual meetings.
515-518	Intentionally left blank	-					-	-		
519a	Interim Bodies of the General Convention	859,600	643,530	555,616		316,490	316,490	1,515,637		Removes 1 face-to- face meeting from each Task Force and from every other canonical body. Retains a joint interim bodies meeting in the fall of 2027, but limits additional support work (consultants and mandates)
519b	Ecclesiastical Courts	100,000	75,000	75,000		75,000	75,000	225,000		Ecclesiastical court work per Canon IV.17.8.d and IV.19.23.c
520	Deputies of Color pre-Convention meeting	40,000	-	-	60,000		60,000	60,000		
521	Intentionally left blank	-					-	-		
522	Intentionally blank	-					-	-		
523	Accrual for PB Nomination, Election, Transition, Installation	80,000	50,000	50,000		50,000	50,000	150,000		
524-530	Intentionally left blank	-					-	-		
531a	Intentionally blank	-					-	-		
531b	Current Prayer Book Translation	-	-	-	-	-	-	-		This work was completed
532	Canonical Reporting	25,000	2,500	2,500	3,000	2,000	5,000	10,000		
533	Technology for General Convention Governance	2,140,000	526,000	782,000		983,000	983,000	2,291,000		
534	Translation and Interpretation for Governance	581,500	135,000	210,000	230,000	200,000	430,000	775,000		Although the scope and amount of translation and interpretation will increase, we have achieved efficiencies seen in translation costs
535	Research (Parochial and Diocesan Reports)	95,000	45,000	50,000		45,000	45,000	140,000		
536	Operation and Other Expenses of the GC Office	265,000	120,265	115,360	10,000	115,465	125,465	361,090		
536a	Historiographer	15,000	10,000	10,000	5,000	10,000	15,000	35,000		
537	Staff Costs	3,729,209	1,906,306	1,968,665		2,034,000	2,034,000	5,908,971		
538	Intentionally blank	-					-	-		
538b	Intentionally blank	-					-	-		
<b>539</b>	<b>Total Office of General Convention</b>	<b>10,024,934</b>	<b>4,063,546</b>	<b>4,690,859</b>	<b>1,247,835</b>	<b>4,265,159</b>	<b>5,512,994</b>	<b>14,267,399</b>		
540							-	-		
541							-	-		
<b>542</b>	<b>Provincial Coordination</b>						-	-		
543	Support for Provinces I-VIII Coordination	10,000	5,000	5,000		5,000	5,000	15,000		Interpretation for meetings
544	Support for Province IX Coordination	33,334	17,000	17,000		16,000	16,000	50,000		
<b>545</b>	<b>Support for Provincial Coordination Total</b>	<b>43,334</b>	<b>22,000</b>	<b>22,000</b>	<b>-</b>	<b>21,000</b>	<b>21,000</b>	<b>65,000</b>		
546										

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**DETAIL: MISSION GOVERNANCE**

LINE NO. 2023-2024	DESCRIPTION	2023-2024 Revised Total 10/20/2022	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	2025-27 Budget Proposed 10/06/2023	Rationale	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
547	House of Deputies									
548	Council of Advice	51,000	49,200	49,200			49,100	147,500		Assumes 15 members at 2 meetings per year at the \$1750/meeting cost
549	Discretionary Fund	4,000	3,000	3,000			3,000	9,000		Suggested increase to assist when deputies have emergency needs
550a	Chancellor Consulting fees	235,966	152,770	157,353			162,073	472,196		Assumes 3% COLA per year based on 2023 contract
550b	Chancellor expenses	11,000	8,000	8,000			8,000	24,000		Professional licensing; conference fees; travel (EC; CoA; conferences)
551	Communications Consultants	-	65,000	65,000			65,000	195,000		General Convention; strategy; translation/interpretation
552	Travel	140,000	70,000	70,000			70,000	210,000		Travel; food; lodging; other
553	GC expenses for PHOD	54,000	20,000	20,000			20,000	60,000		Annual accrual of funds to cover PHOD expenses at GC; accounting for inflation
554a	Phone/Telecom	14,000	8,000	8,000			8,000	24,000		Cell service; wifi; Gsuite; Constant Contact; Zoom
554b	Phone/Telecom PHOD Transition	-					-	-		
555	Parliamentarians	6,000	4,000	4,000			4,000	12,000		Annual education, resources, professional licenses; Parliamentary Boot Camp prep for GC
556	Other Departmental Costs	8,000	7,600	7,700			7,800	23,100		General office; postage; media
556b	Intentionally blank	-								
556c	Intentionally blank	-								
557	Staff Costs including PHOD	1,298,533	665,781	687,410		719,288	719,288	2,072,478		Two DFMS staff plus PHOD Director and Officer fees including benefits
<b>558</b>	<b>Total House of Deputies</b>	<b>1,822,499</b>	<b>1,053,350</b>	<b>1,079,662</b>	<b>-</b>	<b>719,288</b>	<b>1,116,261</b>	<b>3,249,274</b>		
559										
560	<b>Archives</b>									The Archives serves the Church as the repository of their historic collections and provides research and reference services in support of several areas (e.g., polity, mission, litigation). It offers consultative services in archives and records management at no additional cost to Episcopal organizations, dioceses, and parishes
561	Digital Archives/Electronic Records	517,316	340,000	340,000		340,000	340,000	1,020,000		Increase in digitization of key collections. The ongoing annual costs for electronic records Digital Repository will increase by 20% in 2025-2027, but will considerably less than the vendor's standard rate due to the Archives early adoption (2017) of this technology
562	Rent and storage	563,000	295,708	316,260		337,429	337,429	949,397		Relocation in 2020 resulted in more efficient space but increased rent from \$44K to \$220K annually
563	Other costs	216,874	115,000	120,000		120,000	120,000	355,000		
563b	Intentionally blank	-								
563c	Reductions to be determined by Archivist	(130,000)								
564	Staff costs	1,949,408	1,023,323	1,056,477		1,093,323	1,093,323	3,173,123		
<b>565</b>	<b>Archives Total</b>	<b>3,116,598</b>	<b>1,774,031</b>	<b>1,832,737</b>	<b>-</b>	<b>1,890,752</b>	<b>1,890,752</b>	<b>5,497,520</b>		
566										
<b>567</b>	<b>Total Mission Governance</b>	<b>15,007,365</b>	<b>6,912,927</b>	<b>7,625,258</b>	<b>1,247,835</b>	<b>6,896,199</b>	<b>8,541,007</b>	<b>23,079,192</b>		

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**DETAIL: MISSION FINANCE LEGAL OPERATIONS**

LINE NO. 2023-2024	DESCRIPTION	2023-2024 Revised Total 10/20/2022	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	2025-2027 ELT Proposed June 2023	2025-27 Budget Proposed 10/06/2023	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
568	<b>Development Office</b>									The Office raises funds that support TEC, HBCUs, EMM, Good Friday Offering, and others as assigned by Executive Council
569	Intentionally blank	-								
570	Intentionally blank	-								
571	Donor Cultivation	480,000	175,000	175,000		175,000	175,000	525,000	525,000	Includes staff travel
572	Presentation Materials, postage, database management	151,000	75,000	75,000	75,000		75,000	225,000	225,000	
573	Research	50,000	15,000	18,000		22,000	22,000	55,000	55,000	
574	Grant Writing	-	1,000	1,000		1,000	1,000	3,000	3,000	Occasional outside consultants
575	Special Events	48,000	15,000	15,000		15,000	15,000	45,000	45,000	
576	Annual Campaign	260,000	110,000	110,000		110,000	110,000	330,000	330,000	
577	Intentionally blank	-								
578	Intentionally blank	-								
579	Conferences	11,000								
580	Technology, equipment	20,000	3,000	3,000		3,000	3,000	9,000	9,000	Computer replacement and software
581	Professional development	16,000	8,000	8,000		8,000	8,000	24,000	24,000	Conferences
582	Staff Cost	2,026,177	1,026,580	1,060,119		1,094,809	1,094,809	3,181,507	3,181,507	
583	Development Office to be allocated	-								
583b	Intentionally blank	-								
584	<b>Total Development Office</b>	<b>3,062,177</b>	<b>1,428,580</b>	<b>1,465,119</b>	<b>75,000</b>	<b>1,428,809</b>	<b>1,503,809</b>	<b>4,397,507</b>	<b>4,397,507</b>	
585										
586	<b>Finance</b>									
587	<b>Controller's Office</b>									The Controller records and processes all of the financial transactions for the church, assists the treasurer in monitoring budgets, and works with the church's independent auditors to implement appropriate controls to safeguard assets and resources of the church.
588	Travel	6,400	1,200	1,200	4,000	1,200	5,200	7,600	7,600	
589	Audit	440,000	210,000	220,000		215,000	215,000	645,000	645,000	
590	Payroll Management	130,000	60,000	60,000		60,000	60,000	180,000	180,000	
591	Computer Software	46,000	40,000	40,000		40,000	40,000	120,000	120,000	Accounting system
592	Other non-staff	46,000	10,000	10,000		10,000	10,000	30,000	30,000	
592b	Intentionally blankd for GC	-								
593	<b>Controller's Office Department Total</b>	<b>668,400</b>	<b>321,200</b>	<b>331,200</b>	<b>4,000</b>	<b>326,200</b>	<b>330,200</b>	<b>982,600</b>	<b>982,600</b>	Slight decrease compared to 2022-2024
594										
595	<b>Treasurer's Office</b>									The Treasurer manages the operating cash and the longer-term assets of the church, including the endowment portfolio and charitable trusts, and it oversees administration and management of the triennial budget.
596	Travel	26,000	12,000	12,000	12,000	8,000	20,000	44,000	44,000	
597	Property, Casualty & Liability insurance	750,000	390,000	390,000		390,000	390,000	1,170,000	1,170,000	Modest increase
598	D&O insurance allocation	240,000	100,000	100,000		100,000	100,000	300,000	300,000	Large increase due to market conditions. Costs appears in Governance, Legal and Treasury
599a	Banking Fees	21,000	8,000	8,000		8,000	8,000	24,000	24,000	
599b	Computer Software	30,000								Endowment software and computers
600	Telephone & Telecom.	16,000	3,500	3,500		3,500	3,500	10,500	10,500	
601a	Training, State registrations, misc.	20,000	10,000	10,000		10,000	10,000	30,000	30,000	
601b	Financial Audit for Ties to Racial Injustices	150,000								



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601c	Intentionally blank								-	
602a	Consultants (social responsibility); temps	156,000	75,000	75,000		75,000	75,000	225,000	225,000	(Sisters of) Mercy Investment Services
602b	Intentionally blank	-							-	
<b>603</b>	<b>Treasurer's Office Total</b>	<b>1,409,000</b>	<b>598,500</b>	<b>598,500</b>	<b>12,000</b>	<b>594,500</b>	<b>606,500</b>	<b>1,803,500</b>	<b>1,803,500</b>	
604	<b>Finance Other Costs</b>								-	
605	Debt Service Principal & Interest	3,690,000	1,794,035	1,769,023		1,744,011	1,744,011	5,307,068	5,307,068	Reduced principal; 1.7% interest rate locked in through a swap transaction
606	Controller's Office Staff Costs	2,296,713	1,165,219	1,205,807		1,245,968	1,245,968	3,616,994	3,616,994	
607	Treasurer's Office Staff Costs	2,850,870	1,470,521	1,518,156		1,567,406	1,567,406	4,556,083	4,556,083	
608	Treas. Recovery from Unrestricted trust reserves	(239,195)	(301,167)	(310,595)		(320,328)	(320,328)	(932,090)	(932,090)	Recovery from trust funds for accounting and recordkeeping of 1,400 trust funds
<b>609</b>	<b>Finance Other Costs Total</b>	<b>8,598,388</b>	<b>4,128,608</b>	<b>4,182,391</b>	<b>-</b>	<b>4,237,057</b>	<b>4,237,057</b>	<b>12,548,056</b>	<b>12,548,056</b>	
<b>610</b>		<b>-</b>						<b>-</b>	<b>-</b>	
<b>611</b>	<b>Total Finance</b>	<b>10,675,788</b>	<b>5,048,308</b>	<b>5,112,091</b>	<b>16,000</b>	<b>5,157,757</b>	<b>5,173,757</b>	<b>15,334,156</b>	<b>15,334,156</b>	
612									-	
613	<b>Legal</b>								-	
614									-	
615a	Miscellaneous Departmental Costs	150,000	60,000	65,000		70,000	70,000	195,000	195,000	
615b	D&O Insurance allocation		55,000	60,000		66,000	66,000	181,000	181,000	
616	Legal Expense Churchwide Conflict Res.	300,000	50,000	50,000		50,000	50,000	150,000	150,000	Substantially reduced churchwide conflict
617	Chief Legal Officer firm contract	-						-	-	
618	External specialized counsel	535,000	175,000	175,000		175,000	175,000	525,000	525,000	
619	Travel	76,500	25,000	25,000		25,000	25,000	75,000	75,000	
620	Telecom	7,050	4,000	4,120		4,300	4,300	12,420	12,420	
621	Office expense	6,450	3,450	3,600		3,750	3,750	10,800	10,800	
622a	Staff Costs	2,459,426	1,268,684	1,308,951		1,350,541	1,350,541	3,928,176	3,928,176	
622b	Legal Recovery from Unrestricted trust reserves	(92,562)	(211,874)	(218,513)		(225,366)	(225,366)	(655,754)	(655,754)	Recovery from trust funds for legal work related to the 1,400 trust funds
622c	Intentionally blank	-							-	
<b>623</b>	<b>Total Legal</b>	<b>3,441,864</b>	<b>1,429,260</b>	<b>1,473,158</b>	<b>-</b>	<b>1,519,225</b>	<b>1,519,225</b>	<b>4,421,642</b>	<b>4,421,642</b>	
624									-	
625	<b>Chief Operating Officer</b>								-	
626a	Other departmental costs	93,000	46,500	46,500	22,500	46,500	69,000	162,000	162,000	Includes In-House costs; supplies; telephone; copiers; and staff events
626b	Travel	11,200	30,000	30,000		30,000	30,000	90,000	90,000	
627	Staff costs	1,221,318	524,294	539,679		560,136	560,136	1,624,109	1,624,109	
627b	Intentionally blank	13,500							-	
<b>628</b>	<b>Total Chief Operating Officer</b>	<b>1,339,018</b>	<b>600,794</b>	<b>616,179</b>	<b>22,500</b>	<b>636,636</b>	<b>659,136</b>	<b>1,876,109</b>	<b>1,876,109</b>	
629									-	
630	<b>Human Resources</b>								-	
631	Retiree Medical Costs	1,240,000	620,000	620,000		620,000	620,000	1,860,000	1,860,000	Includes Medicare Part B supplements for lay retirees; figures based on 2023 actuarial costs
632a	Travel	8,000	6,000	6,000	8,000	3,000	11,000	23,000	23,000	3 staff at GC
632b	Other Departmental Costs	560,000	280,000	280,000		280,000	280,000	840,000	840,000	Includes \$70K for anti-oppression training
632c	Intentionally blank	5,000							-	
633	Staff Costs	1,128,144	588,100	607,160		626,866	626,866	1,822,126	1,822,126	
<b>634</b>	<b>Total Human Resources</b>	<b>2,941,144</b>	<b>1,494,100</b>	<b>1,513,160</b>	<b>8,000</b>	<b>1,529,866</b>	<b>1,537,866</b>	<b>4,545,126</b>	<b>4,545,126</b>	
635									-	

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636	<b>Information Technology</b>									
637	Total Departmental costs									
637b	Other Department Costs				90,000		90,000	90,000	90,000	Potential increase in cost proposed 2027 sites
638	Consultants	200,000	166,667	166,667		166,666	166,666	500,000	500,000	Assumes increase in use of consultants for projects (salesforce) / security
639	Travel	23,000	7,000	7,000	20,000	6,000	26,000	40,000	40,000	
640	Telephone telecom	120,960	62,500	62,500		62,500	62,500	187,500	187,500	inflation of rates for SIP and fire / elevator phone lines
641	Maintenance	60,000	35,000	35,000		35,000	35,000	105,000	105,000	Increased maintenance cost of equipment
642	Postage and delivery	10,000	7,500	7,500		7,500	7,500	22,500	22,500	Increases due to remote workers
643	Supplies	20,000	10,000	10,000	15,000	10,000	25,000	45,000	45,000	
644	Software	75,000	45,000	45,000		45,000	45,000	135,000	135,000	Increased cost of software / licensing
645	Hardware	-								
646	-- Infrastructure/Hardware - Reserve	30,000	55,000	50,000		50,000	50,000	155,000	155,000	Networking closet switch replacements,
647	-- Hardware- Perishables	13,000	7,000	7,000		7,000	7,000	21,000	21,000	
648	Online	212,000	100,000	100,000		100,000	100,000	300,000	300,000	Increases cost of web based software including Office 365
648b	Intentionally blank	80,000								- Now shown in column 2027 GC Costs
649a	Staff costs	2,309,515	1,229,196	1,271,684		1,312,804	1,312,804	3,813,684	3,813,684	
649b	Mission Technology Income	(77,000)	(35,000)	(35,000)		(35,000)	(35,000)	(105,000)	(105,000)	Reimbursement for services from tenants
650	<b>Total Information Technology</b>	<b>3,076,475</b>	<b>1,689,862</b>	<b>1,727,351</b>	<b>125,000</b>	<b>1,767,470</b>	<b>1,892,470</b>	<b>5,309,683</b>	<b>5,309,683</b>	
651										
652	<b>Facilities Management</b>									
653	<b>Building Service and Maintenance</b>									
654	Building Management	767,020	390,480	395,361		400,304	400,304	1,186,145	1,186,145	
655	Cleaning contractor	614,000	318,000	326,000		334,000	334,000	978,000	978,000	
656	Engineers contract	844,724	436,000	440,000		444,000	444,000	1,320,000	1,320,000	
657	Security guard contract	587,543	310,000	318,000		325,000	325,000	953,000	953,000	
658	Intentionally blank	-								
659	Utilities	940,000	470,000	470,000		470,000	470,000	1,410,000	1,410,000	
660	Office expense	4,000	2,000	2,000		2,000	2,000	6,000	6,000	
661	Decorating and remodeling	-								
662	Bulbs and lighting	10,000	5,000	5,000		5,000	5,000	15,000	15,000	
663	HVAC maintenance	250,000	130,000	130,000		130,000	130,000	390,000	390,000	
664	Electrical contractors	10,000	10,000	10,000		10,000	10,000	30,000	30,000	
665	Plumbing contractors	118,000	25,000	25,000		25,000	25,000	75,000	75,000	
666	Carpentry and hardware	7,000	3,500	3,500		3,500	3,500	10,500	10,500	
667	Windows and glass	13,000	6,500	6,500		6,500	6,500	19,500	19,500	

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**DETAIL: MISSION FINANCE LEGAL OPERATIONS**

LINE NO. 2023-2024	DESCRIPTION	2023-2024 Revised Total 10/20/2022	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	2025-2027 ELT Proposed June 2023	2025-27 Budget Proposed 10/06/2023	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
668	Painting	8,640	7,000	7,000		7,000	7,000	21,000	21,000	
669	Fire Alarm & Safety maintenance and contractors	99,800	55,000	55,000		55,000	55,000	165,000	165,000	
670	Elevator contractors	79,000	42,000	42,000		42,000	42,000	126,000	126,000	
671	Building supplies	70,000	35,000	35,000		35,000	35,000	105,000	105,000	
672	Pest control	13,500	6,750	6,750		6,750	6,750	20,250	20,250	
673	Refuse collection	40,000	25,000	25,000		25,000	25,000	75,000	75,000	
674	Temporary staff (project work)	236,000	118,000	118,000		118,000	118,000	354,000	354,000	
675	Telephone telecom	12,000	6,000	6,000		6,000	6,000	18,000	18,000	
676	Miscellaneous services	-	1,250,000					1,250,000	1,250,000	Phase 2 Sidewalk repairs & Façade Cycle 9 required exterior repairs
677a	Carpet replacement	-				45,000	45,000	45,000	45,000	
677b	Facilities Management Income	(240,000)	(90,000)	(90,000)		(90,000)	(90,000)	(270,000)	(270,000)	Reimbursement for services and utilities from fewer tenants
679	<b>Building Services Total</b>	<b>4,484,227</b>	<b>3,561,230</b>	<b>2,336,111</b>	<b>-</b>	<b>2,405,054</b>	<b>2,405,054</b>	<b>8,302,395</b>	<b>8,302,395</b>	
680										
681	<b>Mail Center</b>									
682	Equipment rental	31,928	16,000	16,000		16,000	16,000	48,000	48,000	
683	Trucking pickup/delivery	180,000	75,000	75,000	45,000	75,000	120,000	270,000	270,000	
684	Mail and packaging	6,900	3,500	3,500		3,500	3,500	10,500	10,500	
685	Office expense	5,200	2,500	2,500		2,500	2,500	7,500	7,500	
685b	Intentionally blank	-								
686	<b>Mail Center Total</b>	<b>224,028</b>	<b>97,000</b>	<b>97,000</b>	<b>45,000</b>	<b>97,000</b>	<b>142,000</b>	<b>336,000</b>	<b>336,000</b>	
687										
688	<b>Purchasing</b>									
689	Equipment rental	36,000	18,000	18,000		18,000	18,000	54,000	54,000	
690	Supplies and lettershop	30,000	10,000	10,000		10,000	10,000	30,000	30,000	
691	<b>Purchasing Total</b>	<b>66,000</b>	<b>28,000</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>28,000</b>	<b>84,000</b>	<b>84,000</b>	
692	Travel	-								
692b	Intentionally blank	-								
693	Staff Costs	337,042	317,984	328,536		339,452	339,452	985,972	985,972	Includes all Facilities Management staff
694	<b>Total Facilities Management</b>	<b>5,351,297</b>	<b>4,004,214</b>	<b>2,789,647</b>	<b>45,000</b>	<b>2,869,506</b>	<b>2,914,506</b>	<b>9,708,367</b>	<b>9,708,367</b>	
695b	<b>Total Operations</b>	<b>12,784,933</b>	<b>7,788,971</b>	<b>6,646,337</b>	<b>200,500</b>	<b>6,803,478</b>	<b>7,003,978</b>	<b>21,439,286</b>	<b>21,439,286</b>	
696a	Other cost reductions	-								
696	<b>Total Mission Finance, Legal Operations</b>	<b>29,964,762</b>	<b>15,695,118</b>	<b>14,696,705</b>	<b>291,500</b>	<b>14,909,269</b>	<b>15,200,769</b>	<b>45,592,591</b>	<b>45,592,591</b>	

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**STAFFING**

Department	Staffing in 2025-2027 Budget	2025				2026				2027				2025-2027 Proposed
		Salary	Medical	Other*	Total	Salary	Medical	Other	Total	Salary	Medical	Other	Total	
		<b>Special Comments</b>												
Anglican Communion	4	550,425	173,291	142,513	866,229	566,938	181,955	146,683	895,577	583,946	191,053	150,968	925,967	2,687,773
Archives	6	682,797	193,083	147,443	1,023,323	703,280	202,738	150,459	1,056,477	724,379	212,874	156,070	1,093,323	3,173,123
Chief Operating Officer	3	410,477	53,233	90,584	554,294	422,792	55,895	90,992	569,679	435,475	58,690	95,971	590,136	1,714,109
Church Planting	4	388,189	123,251	97,788	609,227	399,835	129,413	100,656	629,904	411,830	135,884	103,611	651,324	1,890,456
Communication	18	1,773,045	534,589	383,822	2,691,456	1,826,237	561,318	395,906	2,783,462	1,881,024	589,384	406,559	2,876,968	8,351,885
Controller	7	754,937	243,247	167,036	1,165,219	777,585	255,409	172,813	1,205,807	800,913	268,180	176,875	1,245,968	3,616,994
Creation Care	2	76,008	16,220	16,127	108,355	78,288	17,031	16,598	111,917	80,637	17,883	17,082	115,602	335,874
Development Office	5	723,670	144,044	158,865	1,026,580	745,380	151,246	163,493	1,060,119	767,742	158,808	168,259	1,094,809	3,181,507
Ecumenical & Interfaith	1.5	285,885	74,591	74,591	435,067	294,462	78,320	76,766	449,548	303,296	82,236	79,005	464,537	1,349,152
Ethnic Ministries	7	783,830	186,195	217,170	1,187,194	807,345	195,504	222,334	1,225,183	831,565	205,280	230,133	1,266,978	3,679,355
Facilities (Bldg Svcs and Mail)	4	215,931	53,233	48,820	317,984	222,409	55,895	50,233	328,536	229,081	58,690	51,682	339,452	985,972
Federal Ministries	3	372,758	103,776	100,999	577,534	383,941	108,965	101,997	594,903	395,459	114,413	107,044	616,917	1,789,353
Formation	5.0	487,188	139,471	112,967	739,625	501,803	146,444	118,663	766,911	516,857	153,766	119,686	790,310	2,296,845
GBEC	1	70,937	29,185	15,081	115,203	73,065	30,645	15,520	119,230	75,257	32,177	15,972	123,406	357,839
General Convention	13	1,301,493	290,132	314,681	1,906,306	1,340,538	304,639	323,488	1,968,665	1,380,754	319,871	333,375	2,034,000	5,908,971
House of Deputies	3	554,164	61,625	49,991	665,781	570,789	64,707	51,914	687,410	597,875	67,942	53,471	719,288	2,072,478
Human Resources	3	420,659	74,591	92,851	588,100	433,278	78,320	95,561	607,160	446,277	82,236	98,353	626,866	1,822,126
Information Technology	7	828,460	218,339	182,396	1,229,196	853,314	229,256	189,114	1,271,684	878,914	240,719	193,171	1,312,804	3,813,684
Legal	3.5	950,367	114,858	203,459	1,268,684	978,878	120,601	209,472	1,308,951	1,008,244	126,631	215,665	1,350,541	3,928,176
Missionary Staff	3	316,524	77,845	79,998	474,368	326,020	81,738	82,323	490,081	335,800	85,824	84,718	506,343	1,470,791
Missionaries					451,377				473,946				497,644	1,422,967
OGR	5.5	587,169	114,858	123,809	825,837	604,784	120,601	127,443	852,828	622,927	126,631	131,185	880,744	2,559,409
Pastoral Development	3	403,603	92,659	108,466	604,729	415,711	97,292	111,680	624,683	428,182	102,157	114,989	645,329	1,874,740
Presiding Bishop	8	1,313,643	191,581	355,284	1,860,507	1,353,052	201,160	359,899	1,914,111	1,393,643	211,218	376,572	1,981,434	5,756,052
Rec & Justice	4	456,514	77,845	121,503	655,862	470,210	81,738	125,082	677,030	484,316	85,824	128,769	698,910	2,031,802
Refugee Loan Collection	3	214,392	31,875	48,373	294,641	220,824	33,469	49,772	304,065	227,448	35,143	51,214	313,804	912,510
Refugee Non-Govt	2	190,962	74,591	40,288	305,841	196,691	78,320	41,469	316,481	202,592	82,236	42,687	327,514	949,836
Transition Ministries & Vocation	2	218,805	32,440	56,117	307,362	225,369	34,062	57,762	317,193	232,130	35,765	59,456	327,351	951,906
Treasurer	8	1,051,717	186,195	232,609	1,470,521	1,083,268	195,504	239,383	1,518,156	1,115,766	205,280	246,360	1,567,406	4,556,083
UTO	1.5	138,943	61,625	39,252	239,820	143,111	64,707	40,403	248,221	147,404	67,942	41,588	256,934	744,975
<b>Total</b>	<b>140</b>	<b>16,523,491</b>	<b>3,768,470</b>	<b>3,822,884</b>	<b>24,566,223</b>	<b>17,019,196</b>	<b>3,956,894</b>	<b>3,927,879</b>	<b>25,377,915</b>	<b>17,539,734</b>	<b>4,154,738</b>	<b>4,050,492</b>	<b>26,242,608</b>	<b>76,186,745</b>
		1%	-10%			3%	5%	3%	3%	3%	5%	3%	3%	

Other includes SECA/FICA, pension, life insurance, ST disability, LT disability, NY family leave, NYC commuter tax

2022				2023				2024				2022-2024
15,386,452	3,717,970	3,548,391	22,652,813	15,891,282	3,829,509	3,593,168	23,313,959	16,309,109	4,174,165	3,729,754	24,213,028	70,179,800