

MEMORANDUM

To: Executive Council and the wider Episcopal Church
 From: The Joint Budget Committee
 Date: December 4, 2023
 Subject: Budget Listening Feedback

In our listening sessions with you, you asked us for actuals of previous year's budgets. Attached are the actuals for 2020, 2021, 2022 and year to date for 2023. They are presented to you in a separate document than the 2025-2027 budget. We feel it is easier to present it in this way than to incorporate all these years into the next triennial budget. We hope that this new data helps to answer your questions about previous years' income and expenses. If you have additional questions or suggestions, please do not hesitate to contact us and/or attend our listening sessions (December 9th at 2pm eastern and December 12th at 7pm eastern).

We also want to let you know that the Executive Leadership Team has asked the Joint Budget Committee to not implement their previous request to have Episcopal Relief and Development contribute to the triennial budget. You will remember that the original ask of 1.5 million was reduced to \$450,000 after the effects of reducing DFMS staffing by 5% were factored into the triennial budget. If accepted, there will be no request of financial support from Episcopal Relief and Development to the 2025-2027 budget. Again, if you have additional comments or questions about this you can contact us directly or attend the listening sessions mentioned above.

The Joint Budget Committee is very grateful for your continued participation in the development of the 2025-2027 budget.

Faithfully,

The Reverend Patricia Downing, Chairman

MEMORÁNDUM

Al: Consejo Ejecutivo y la Iglesia Episcopal en general
 De: Comité Presupuestario Conjunto
 Fecha: 4 de diciembre de 2023
 Asunto: Comentarios sobre la audiencia presupuestaria

En nuestras sesiones de escucha con usted, nos pidió datos reales de los presupuestos del año anterior. Se adjuntan datos reales para 2020, 2021, 2022 y hasta la fecha para 2023. Se les presentan en un documento separado del presupuesto 2025-2027. Creemos que es más fácil presentarlo así que incorporar todos estos años en el próximo presupuesto trienal. Esperamos que estos nuevos datos ayuden a responder sus preguntas sobre ingresos y gastos de años anteriores. Si tiene preguntas o sugerencias adicionales, no dude en comunicarse con nosotros y/o asistir a nuestras sesiones de escucha (9 de diciembre a las 2 p. m., hora del Este, y 12 de diciembre a las 7 p. m., hora del Este).

También queremos informarle que el Equipo de Liderazgo Ejecutivo ha pedido al Comité Conjunto de Presupuesto que no implemente su solicitud anterior de que Episcopal Relief and Development contribuya al presupuesto trienal. Como recordarán, la solicitud original de 1,5 millones se redujo a \$450 000 después de que los efectos de la reducción del personal de la DFMS en un 5 % se incluyeran en el presupuesto trienal. Si se acepta, no habrá ninguna solicitud de apoyo de Ayuda y Desarrollo Episcopal para el presupuesto 2025-2027. Nuevamente, si tiene comentarios o preguntas adicionales sobre esto, puede contactarnos directamente o asistir a las sesiones de escucha mencionadas anteriormente.

El Comité Conjunto de Presupuesto está muy agradecido por su continua participación en el desarrollo del presupuesto 2025-2027.

Fielmente,

La Reverenda Patricia Downing, Presidenta

General Convention Budget History

Description	YTD Actual 2020	Description	YTD Actual 2021	Description	YTD Actual 2022	Description	YTD October 2023
INCOME		INCOME		INCOME		INCOME	
Diocesan Commitments	29,678,412	Diocesan Commitments	30,129,591	Diocesan Commitments	29,713,658	Diocesan Commitments	25,343,968
Program Income	2,393,092	Program Income	1,517,592	Program Income	1,519,308	Program Income	1,113,830
ENS Sponsorship Income	294,894	ENS Sponsorship Income	410,721	ENS Sponsorship Income	601,972	ENS Sponsorship Income	446,678
Trust Fund Income	10,066,492	Trust Fund Income	10,222,497	Trust Fund Income	10,950,233	Trust Fund Income	8,958,963
Annual Appeal	490,974	Annual Appeal	536,896	Short Term Reserves	4,757,238	Short Term Reserves	-
Rental Income	2,704,772	Rental Income	2,708,884	Annual Appeal	448,333	Annual Appeal	285,695
General Convention Income	5,040	General Convention Income	4,904	Rental Income	2,389,276	Rental Income	2,021,547
Refugee Loan Program	636,194	Refugee Loan Program	548,118	General Convention Income	637,221	General Convention Income	12,084
Ordination Exam Fees	134,250	Ordination Exam Fees	126,750	Refugee Loan Program	339,688	Refugee Loan Program	241,401
Other Income	229,512	Other Income	143,675	Ordination Exam Fees	115,500	Ordination Exam Fees	126,750
Total General Income	46,633,632	Total General Income	46,349,627	Other Income	119,973	Other Income	322,163
				Total General Income	51,592,400	Total General Income	38,961,616
EXPENSES		EXPENSES		EXPENSES		EXPENSES	
STARTING NEW CONGREGATIONS		STARTING NEW CONGREGATIONS		STARTING NEW CONGREGATIONS		STARTING NEW CONGREGATIONS	
EVANGELISM		EVANGELISM		EVANGELISM		EVANGELISM	
Starting New Congregations	712,854	Starting New Congregations	841,595	Starting New Congregations	502,086	Starting New Congregations	414,441
Evangelism Initiatives	137,308	Evangelism Initiatives	152,276	Evangelism Initiatives	492,434	Evangelism Initiatives	299,346
Staff Costs	417,436	Staff Costs	432,537	Staff Costs	441,417	Staff Costs	453,249
Evangelism	1,267,598	Evangelism	1,426,408	Evangelism	1,435,937	Evangelism	1,167,037
RECONCILIATION AND JUSTICE		RECONCILIATION AND JUSTICE		RECONCILIATION AND JUSTICE		RECONCILIATION AND JUSTICE	
Poverty and Social Justice	-64,797	Poverty and Social Justice	17,340	Poverty and Social Justice	14,273	Poverty and Social Justice	22,854
Staff Costs	358,186	Staff Costs	269,743	Staff Costs	276,590	Staff Costs	365,286
Racial Justice and Reconciliation	794,500	Racial Justice and Reconciliation	688,826	Racial Justice and Reconciliation	843,719	Racial Justice and Reconciliation	541,793
Staff Cost	993,632	Staff Cost	1,021,523	Staff Cost	1,074,556	Staff Cost	776,509
Ethnic Ministries	1,973,226	Ethnic Ministries	1,754,061	Ethnic Ministries	2,299,680	Ethnic Ministries	1,859,171
Staff Cost	187,855	Staff Cost	201,387	Staff Cost	251,188	Staff Cost	181,610
United Thank Offering	300,014	United Thank Offering	325,256	United Thank Offering	336,826	United Thank Offering	268,083
Reconciliation and Justice	3,002,943	Reconciliation and Justice	2,785,483	Reconciliation and Justice	3,494,498	Reconciliation and Justice	2,691,902
CREATION CARE		CREATION CARE		CREATION CARE		CREATION CARE	
Staff Costs	76,773	Staff Costs	83,334	Staff Costs	85,403	Staff Costs	86,701
Creation Care	165,001	Creation Care	266,344	Creation Care	282,178	Creation Care	340,348

General Convention Budget History

Description	YTD Actual 2020	Description	YTD Actual 2021	Description	YTD Actual 2022	Description	YTD October 2023
MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD		MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD		MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD		MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD	
Staff Cost	99,073	Staff Cost	101,638	Staff Cost	103,912	Staff Cost	88,582
GBEC	118,956	GBEC	113,513	GBEC	118,352	GBEC	144,584
Staff Cost	1,860,472	Staff Cost	1,912,588	Staff Cost	1,969,388	Staff Cost	1,582,035
Presiding Bishop's Office	2,559,220	Presiding Bishop's Office	2,331,597	Presiding Bishop's Office	2,925,262	Presiding Bishop's Office	2,264,242
House of Bishops	132,987	House of Bishops	184,297	House of Bishops	201,795	House of Bishops	487,623
Staff Cost	482,119	Staff Cost	495,091	Staff Cost	398,151	Staff Cost	323,096
Armed Forces and Federal Ministries	586,887	Armed Forces and Federal Ministries	568,775	Armed Forces and Federal Ministries	517,759	Armed Forces and Federal Ministries	528,218
		Pastoral development	27,514	Congregational development	6		
Staff Cost	348,718	Staff Cost	356,469	Staff Cost	361,253	Staff Cost	357,771
Pastoral Development	398,400	Pastoral Development	383,983	Pastoral Development	418,683	Pastoral Development	407,075
Ministry of PB to Church and World	3,796,449	Ministry of PB to Church and World	3,582,165	Ministry of PB to Church and World	4,181,851	Ministry of PB to Church and World	3,831,740
MISSION WITHIN THE EPISCOPAL CHURCH		MISSION WITHIN THE EPISCOPAL CHURCH		MISSION WITHIN THE EPISCOPAL CHURCH		MISSION WITHIN THE EPISCOPAL CHURCH	
Public Affairs	17,778	Public Affairs	118,305	Public Affairs	39,143	Public Affairs	36,046
Communication Operations	35,007	Communication Operations	47,606	Communication Operations	21,332	Communication Operations	28,076
Multimedia Services	130,613	Multimedia Services	187,627	Multimedia Services	286,636	Multimedia Services	187,296
Web Services	101,560	Web Services	157,384	Web Services	127,217	Web Services	44,336
Comm Creative Services	3,490	Comm Creative Services	2,929	Comm Creative Services	3,861	Comm Creative Services	1,906
Episcopal News Service	38,646	Episcopal News Service	38,855	Episcopal News Service	88,796	Episcopal News Service	65,747
Digital Evangelism	129,024	Digital Evangelism	212,590	Digital Evangelism	293,627	Digital Evangelism	227,242
Language (Translation) services	42,104	Language (Translation) services	36,133	Language (Translation) services	27,392	Language (Translation) services	31,026
Staff Cost	2,203,266	Staff Cost	2,116,254	Staff Cost	2,132,250	Staff Cost	2,002,920
Sponsorship	19,252	Sponsorship	29,361	Sponsorship	29,655	ENS Sponsorship	27,701
Communications	2,720,739	Communications	2,947,043	Communications	3,049,910	Communications	2,652,298
				Grants for Forma	1,206		
Staff Cost	569,401	Staff Cost	577,282	Other Department Cost	110,313	Other Department Cost	45,509
Formation	902,379	Formation	960,063	Formation	1,374,655	Formation	1,644,651
Staff Costs	265,177	Staff Costs	274,232	Staff Costs	280,112	Staff Costs	234,965
Transition Ministries	357,941	Transition Ministries	362,631	Transition Ministries	368,181	Transition Ministries	324,120
Province 2	607,563	Province 2	607,563	Province 2	796,296	Province 2	655,402
Province 6	994,883	Province 6	994,883	Province 6	998,483	Province 6	870,520
Province 8	799,916	Province 8	848,805	Province 8	849,616	Province 8	774,300
Province 9	736,509	Province 9	1,133,365	Province 9	977,120	Province 9	726,250
Other Grants & Appropriations	126,375			Other Grants & Appropriations	225,000	Other Grants & Appropriations	220,000
TEC Grants and Appropriations	3,265,247	TEC Grants and Appropriations	3,584,616	TEC Grants and Appropriations	3,846,515	TEC Grants and Appropriations	3,246,480
Mission within the Episcopal Church	7,246,306	Mission within the Episcopal Church	7,854,353	Mission within the Episcopal Church	8,639,260	Mission within the Episcopal Church	7,867,547

General Convention Budget History

Description	YTD Actual 2020	Description	YTD Actual 2021	Description	YTD Actual 2022	Description	YTD October 2023
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MISSION BEYOND THE EPISCOPAL CHURCH		MISSION BEYOND THE EPISCOPAL CHURCH		MISSION BEYOND THE EPISCOPAL CHURCH		MISSION BEYOND THE EPISCOPAL CHURCH	-
Missionary Service	1,029,799	Missionary Service	772,405	Missionary Service	988,599	Missionary Service	935,618
EMM Non-Gov & Refugee Loans	641,578	EMM Non-Gov & Refugee Loans	637,176	EMM Non-Gov & Refugee Loans	680,561	EMM Non-Gov & Refugee Loans	535,427
Staff Cost - OGR	525,030	Staff Cost - OGR	495,640	Staff Cost - OGR	567,051	Staff Cost - OGR	453,398
Office of Government Relations	765,269	Office of Government Relations	789,664	Office of Government Relations	877,467	Office of Government Relations	658,933
Inter-Anglican Budget/Secretariat	383,333	Inter-Anglican Budget/Secretariat	383,333	Inter-Anglican Budget/Secretariat	383,000	Inter-Anglican Budget/Secretariat	285,830
Staff Cost	643,377	Staff Cost	680,521	Staff Cost	761,724	Staff Cost	657,394
Anglican Communion	1,050,981	Anglican Communion	1,098,093	Anglican Communion	1,217,867	Anglican Communion	1,053,007
Block Grants within Anglican Communion	77,986	Block Grants within Anglican Communion	68,353	Block Grants within Anglican Communion	52,839	Block Grants within Anglican Communion	40,368
Covenants within the Anglican Communion	566,713	Covenants within the Anglican Communion	524,634	Covenants within the Anglican Communion	529,535	Covenants within the Anglican Communion	412,393
		Support for Ecumenical Reps	-			Global Networki-0000	1,995
Staff Cost - Ecumenical	352,551	Staff Cost - Ecumenical	352,372	Staff Cost - Ecumenical	358,736	Staff Cost - Ecumenical	303,462
Ecumenical, Interfaith & Global Relations	524,932	Ecumenical, Interfaith & Global Relations	471,765	Ecumenical, Interfaith & Global Relations	618,349	Ecumenical, Interfaith & Global Relations	587,167
		Ecumenical bodies on Climate Change	-	Ecumenical bodies on Climate Change	0	Ecumenical bodies on Climate Change	-
Ecumenical Dues	33,667	Ecumenical Dues	33,667	Ecumenical Dues	34,305	Ecumenical Dues	34,991
Grants in Form of Contri Services Affil	373,340	Grants in Form of Contri Services Affil	(373,340)	Grants in Form of Contri Services Affil	0		
International Justice and Peace Making	3,668	International Justice and Peace Making	2,797	International Justice and Peace Making	13,554	International Justice and Peace Making	26,184
Mission Beyond the Episcopal Church	4,321,252	Mission Beyond the Episcopal Church	4,025,216	Mission Beyond the Episcopal Church	5,013,076	Mission Beyond the Episcopal Church	4,284,090
							-
Total Mission Expenses	19,799,550	Total Mission Expenses	19,939,968	Total Mission Expenses	23,046,799	Total Mission Expenses	20,182,662
							-
MISSION GOVERNANCE		MISSION GOVERNANCE		MISSION GOVERNANCE		MISSION GOVERNANCE	-
HOD Other Dept Cost	448,325	HOD Other Dept Cost	518,676	HOD Other Dept Cost	689,387	HOD Other Dept Cost	464,445
Staff Cost	120,071	Staff Cost	1,496	Staff Cost	63,508	Staff Cost	263,899
House of Deputies	570,141	House of Deputies	521,106	House of Deputies	776,392	House of Deputies	768,779
Staff Cost	856,149	Staff Cost	716,574	Staff Cost	577,598	Staff Cost	521,169
Archives	1,191,271	Archives	1,717,163	Archives	1,158,072	Archives	950,639
Support for Provincial Coordination	16,880	Support for Provincial Coordination	1,190	Support for Provincial Coordination	56,200	Support for Provincial Coordination	18,466
Staff Cost	1,583,015	Staff Cost	1,607,873	Staff Cost	1,613,418	Staff Cost	1,399,933
General Convention Office	2,643,730	General Convention Office	2,695,480	General Convention Office	5,165,319	General Convention Office	3,251,294
Mission Governance	4,422,022	Mission Governance	4,934,939	Mission Governance	7,155,983	Mission Governance	4,989,178
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General Convention Budget History

Description	YTD Actual 2020	Description	YTD Actual 2021	Description	YTD Actual 2022	Description	YTD October 2023
MISSION FINANCE LEGAL OPERATIONS		MISSION FINANCE LEGAL OPERATIONS		MISSION FINANCE LEGAL OPERATIONS		MISSION FINANCE LEGAL OPERATIONS	-
Staff Cost	559,329	Staff Cost	572,613	Staff Cost	599,762	Staff anti-racism training	6,895
Chief Operating Officer	565,899	Chief Operating Officer	586,982	Chief Operating Officer	638,977	Staff Cost	389,604
Staff Cost	384,074	Staff Cost	391,220	Staff Cost	273,256	Chief Operating Officer	452,305
Facilities Management	2,307,582	Facilities Management	2,478,534	Facilities Management	2,455,361	Staff Cost	235,053
HR Staff Cost	518,316	HR Staff Cost	518,095	HR Staff Cost	532,448	Facilities Management	2,079,650
Human Resources	641,205	Human Resources	636,330	Human Resources	1,027,998	HR Staff Cost	302,515
Staff Cost	504,881	Staff Cost	964,117	Staff Cost	1,128,472	Human Resources	723,610
Legal	1,105,226	Legal	1,396,472	Legal	1,517,525	Staff Cost	942,069
Staff Cost	862,505	Staff Cost	892,122	Staff Cost	950,031	Legal	1,094,340
Information Technology	1,286,042	Information Technology	1,214,928	Information Technology	1,388,354	Staff Cost	793,384
Controller's Office Staff Cost	886,384	Controller's Office Staff Cost	946,430	Controller's Office Staff Cost	957,393	Information Technology	1,125,469
Treasurer's Office Staff Cost	1,133,965	Treasurer's Office Staff Cost	1,164,860	Treasurer's Office Staff Cost	1,159,074	Controller's Office Staff Cost	869,195
Debt Financing & Repayment	2,200,032	Debt Financing & Repayment	1,847,950	Debt Financing & Repayment	1,547,109	Treasurer's Office Staff Cost	969,092
Finance	4,974,566	Finance	8,198,080	Finance	6,159,682	Debt Financing & Repayment	216,619
Staff Cost	602,061	Staff Cost	613,463	Staff Cost	560,739	Finance	2,782,954
Development Office	1,101,518	Development Office	1,134,182	Development Office	1,159,702	Staff Cost	392,833
Mission Finance Legal Operations	11,982,037	Mission Finance Legal Operations	15,645,508	Mission Finance Legal Operations	14,347,600	Development Office	1,070,746
						Mission Finance Legal Operations	9,329,073
							-
Total Expense	36,203,609	Total Expense	40,520,416	Total Expense	44,550,382	Total Expense	34,500,914
							-
							-
Combined Net Activities	10,094,427	Combined Net Activities	5,829,211	Combined Net Activities	6,811,450	Combined Net Activities	4,459,888

Historia del presupuesto de la Convención General

Descripción	Actual YTD 2020
INGRESOS	
Compromisos diocesanos	29,678,412
Ingresos del programa	2,393,092
Ingresos por patrocinio del ENS	294,894
Ingresos del Fondo Fiduciario	10,066,492
Llamamiento anual	490,974
Ingresos por alquiler	2,704,772
Ingresos de la Convención General	5,040
Programa de préstamos a refugiados	636,194
Tasas de examen de ordenación	134,250
Otros ingresos	229,512
Total ingresos generales	46,633,632
GASTOS	
CREACIÓN DE NUEVAS CONGREGACIONES	
EVANGELISMO	
Crear nuevas congregaciones	712,854
Iniciativas de evangelización	137,308
Gastos de personal	417,436
Evangelismo	1,267,598
RECONCILIACIÓN Y JUSTICIA	
Pobreza y justicia social	-64,797
Gastos de personal	358,186
Justicia racial y reconciliación	794,500
Costes de personal	993,632
Ministerios étnicos	1,973,226
Costes de personal	187,855
Ofrenda de agradecimiento unida	300,014
Reconciliación y justicia	3,002,943
CUIDADÓ DE LA CREACIÓN	
Gastos de personal	76,773
Cuidado de la Creación	165,001

Descripción	Actual YTD 2021
INGRESOS	
Compromisos diocesanos	30,129,591
Ingresos del programa	1,517,592
Ingresos por patrocinio del ENS	410,721
Ingresos del Fondo Fiduciario	10,222,497
Llamamiento anual	536,896
Ingresos por alquiler	2,708,884
Ingresos de la Convención General	4,904
Programa de préstamos a refugiados	548,118
Tasas de examen de ordenación	126,750
Otros ingresos	143,675
Total ingresos generales	46,349,627
GASTOS	
CREACIÓN DE NUEVAS CONGREGACIONES	
EVANGELISMO	
Crear nuevas congregaciones	841,595
Iniciativas de evangelización	152,276
Gastos de personal	432,537
Evangelismo	1,426,408
RECONCILIACIÓN Y JUSTICIA	
Pobreza y justicia social	17,340
Gastos de personal	269,743
Justicia racial y reconciliación	688,826
Costes de personal	1,021,523
Ministerios étnicos	1,754,061
Costes de personal	201,387
Ofrenda de agradecimiento unida	325,256
Reconciliación y justicia	2,785,483
CUIDADÓ DE LA CREACIÓN	
Gastos de personal	83,334
Cuidado de la Creación	266,344

Descripción	Actual YTD 2022
INGRESOS	
Compromisos diocesanos	29,713,658
Ingresos del programa	1,519,308
Ingresos por patrocinio del ENS	601,972
Ingresos del Fondo Fiduciario	10,950,233
Reservas a corto plazo	4,757,238
Llamamiento anual	448,333
Ingresos por alquiler	2,389,276
Ingresos de la Convención General	637,221
Programa de préstamos a refugiados	339,688
Tasas de examen de ordenación	115,500
Otros ingresos	119,973
Total ingresos generales	51,592,400
GASTOS	
CREACIÓN DE NUEVAS CONGREGACIONES	
EVANGELISMO	
Crear nuevas congregaciones	502,086
Iniciativas de evangelización	492,434
Gastos de personal	441,417
Evangelismo	1,435,937
RECONCILIACIÓN Y JUSTICIA	
Pobreza y justicia social	14,273
Gastos de personal	276,590
Justicia racial y reconciliación	843,719
Costes de personal	1,074,556
Ministerios étnicos	2,299,680
Costes de personal	251,188
Ofrenda de agradecimiento unida	336,826
Reconciliación y justicia	3,494,498
CUIDADÓ DE LA CREACIÓN	
Gastos de personal	85,403
Cuidado de la Creación	282,178

Descripción	YTD Octubre 2023
INGRESOS	
Compromisos diocesanos	25,343,968
Ingresos del programa	1,113,830
Ingresos por patrocinio del ENS	446,678
Patrocinio de conciertos	88,538
Ingresos del Fondo Fiduciario	8,958,963
Reservas a corto plazo	-
Llamamiento anual	285,695
Ingresos por alquiler	2,021,547
Ingresos de la Convención General	12,084
Programa de préstamos a refugiados	241,401
Tasas de examen de ordenación	126,750
Otros ingresos	322,163
Total ingresos generales	38,961,616
GASTOS	
CREACIÓN DE NUEVAS CONGREGACIONES	
EVANGELISMO	
Crear nuevas congregaciones	414,441
Iniciativas de evangelización	299,346
Gastos de personal	453,249
Evangelismo	1,167,037
RECONCILIACIÓN Y JUSTICIA	
Pobreza y justicia social	22,854
Gastos de personal	365,286
Justicia racial y reconciliación	541,793
Costes de personal	776,509
Ministerios étnicos	1,859,171
Costes de personal	181,610
Ofrenda de agradecimiento unida	268,083
Reconciliación y justicia	2,691,902
CUIDADÓ DE LA CREACIÓN	
Gastos de personal	86,701
Cuidado de la Creación	340,348

Historia del presupuesto de la Convención General

Descripción	Actual YTD 2020	Descripción	Actual YTD 2021	Descripción	Actual YTD 2022	Descripción	YTD Octubre 2023
MINISTERIO DE PRESIDENCIA BISHIOP A LA IGLESIA Y AL MUNDO		MINISTERIO DE PRESIDENCIA BISHIOP A LA IGLESIA Y AL MUNDO		MINISTERIO DE PRESIDENCIA BISHIOP A LA IGLESIA Y AL MUNDO		MINISTERIO DE PRESIDENCIA BISHIOP A LA IGLESIA Y AL MUNDO	
Costes de personal	99,073	Costes de personal	101,638	Costes de personal	103,912	Costes de personal	88,582
GBEC	118,956	GBEC	113,513	GBEC	118,352	GBEC	144,584
Costes de personal	1,860,472	Costes de personal	1,912,588	Costes de personal	1,969,388	Costes de personal	1,582,035
Oficina del Obispo Presidente	2,559,220	Oficina del Obispo Presidente	2,331,597	Oficina del Obispo Presidente	2,925,262	Oficina del Obispo Presidente	2,264,242
Casa de los Obispos	132,987	Casa de los Obispos	184,297	Casa de los Obispos	201,795	Casa de los Obispos	487,623
Costes de personal	482,119	Costes de personal	495,091	Costes de personal	398,151	Costes de personal	323,096
Fuerzas Armadas y ministerios federales	586,887	Fuerzas Armadas y ministerios federales	568,775	Fuerzas Armadas y ministerios federales	517,759	Fuerzas Armadas y ministerios federales	528,218
		Desarrollo pastoral	27,514	Desarrollo congregacional	6		
Costes de personal	348,718	Costes de personal	356,469	Costes de personal	361,253	Costes de personal	357,771
Desarrollo pastoral	398,400	Desarrollo pastoral	383,983	Desarrollo pastoral	418,683	Desarrollo pastoral	407,075
Ministerio de PB a la Iglesia y al mundo	3,796,449	Ministerio de PB a la Iglesia y al mundo	3,582,165	Ministerio de PB a la Iglesia y al mundo	4,181,851	Ministerio de PB a la Iglesia y al mundo	3,831,740
MISIÓN EN EL EPISCOPADO IGLESIA		MISIÓN EN EL EPISCOPADO IGLESIA		MISIÓN EN EL EPISCOPADO IGLESIA		MISIÓN EN EL EPISCOPADO IGLESIA	
Asuntos públicos	17,778	Asuntos públicos	118,305	Asuntos públicos	39,143	Asuntos públicos	36,046
Operaciones de comunicación	35,007	Operaciones de comunicación	47,606	Operaciones de comunicación	21,332	Operaciones de comunicación	28,076
Servicios multimedia	130,613	Servicios multimedia	187,627	Servicios multimedia	286,636	Servicios multimedia	187,296
Servicios web	101,560	Servicios web	157,384	Servicios web	127,217	Servicios web	44,336
Servicios creativos Comm	3,490	Servicios creativos Comm	2,929	Servicios creativos Comm	3,861	Servicios creativos Comm	1,906
Servicio Episcopal de Noticias	38,646	Servicio Episcopal de Noticias	38,855	Servicio Episcopal de Noticias	88,796	Servicio Episcopal de Noticias	65,747
Evangelización digital	129,024	Evangelización digital	212,590	Evangelización digital	293,627	Evangelización digital	227,242
Servicios lingüísticos (traducción)	42,104	Servicios lingüísticos (traducción)	36,133	Servicios lingüísticos (traducción)	27,392	Servicios lingüísticos (traducción)	31,026
Costes de personal	2,203,266	Costes de personal	2,116,254	Costes de personal	2,132,250	Costes de personal	2,002,920
Patrocinio	19,252	Patrocinio	29,361	Patrocinio	29,655	Patrocinio del ENS	27,701
Comunicaciones	2,720,739	Comunicaciones	2,947,043	Comunicaciones	3,049,910	Comunicaciones	2,652,298
				Subvenciones para Forma	1,206		
Costes de personal	569,401	Costes de personal	577,282	Coste de otros departamentos	110,313	Coste de otros departamentos	45,509
Formación	902,379	Formación	960,063	Formación	1,374,655	Formación	1,644,651
Gastos de personal	265,177	Gastos de personal	274,232	Gastos de personal	280,112	Gastos de personal	234,965
Ministerios de Transición	357,941	Ministerios de Transición	362,631	Ministerios de Transición	368,181	Ministerios de Transición	324,120
Provincia 2	607,563	Provincia 2	607,563	Provincia 2	796,296	Provincia 2	655,402
Provincia 6	994,883	Provincia 6	994,883	Provincia 6	998,483	Provincia 6	870,520
Provincia 8	799,916	Provincia 8	848,805	Provincia 8	849,616	Provincia 8	774,300
Provincia 9	736,509	Provincia 9	1,133,365	Provincia 9	977,120	Provincia 9	726,250
Otras subvenciones y créditos	126,375			Otras subvenciones y créditos	225,000	Otras subvenciones y créditos	220,000
Subvenciones y créditos del CET	3,265,247	Subvenciones y créditos del CET	3,584,616	Subvenciones y créditos del CET	3,846,515	Subvenciones y créditos del CET	3,246,480

Historia del presupuesto de la Convención General

Descripción	Actual YTD 2020	Descripción	Actual YTD 2021	Descripción	Actual YTD 2022	Descripción	YTD Octubre 2023
MISIÓN FINANZAS JURÍDICO OPERACIONES		MISIÓN FINANZAS JURÍDICO OPERACIONES		MISIÓN FINANZAS JURÍDICO OPERACIONES		MISIÓN FINANZAS JURÍDICO OPERACIONES	-
Costes de personal	559,329	Costes de personal	572,613	Costes de personal	599,762	Formación antirracista del personal	6,895
Director de Operaciones	565,899	Director de Operaciones	586,982	Director de Operaciones	638,977	Costes de personal	389,604
Costes de personal	384,074	Costes de personal	391,220	Costes de personal	273,256	Director de Operaciones	452,305
Gestión de instalaciones	2,307,582	Gestión de instalaciones	2,478,534	Gestión de instalaciones	2,455,361	Costes de personal	235,053
Coste del personal de RRHH	518,316	Coste del personal de RRHH	518,095	Coste del personal de RRHH	532,448	Gestión de instalaciones	2,079,650
Recursos Humanos	641,205	Recursos Humanos	636,330	Recursos Humanos	1,027,998	Coste del personal de RRHH	302,515
Costes de personal	504,881	Costes de personal	964,117	Costes de personal	1,128,472	Recursos Humanos	723,610
Legal	1,105,226	Legal	1,396,472	Legal	1,517,525	Costes de personal	942,069
Costes de personal	862,505	Costes de personal	892,122	Costes de personal	950,031	Legal	1,094,340
Tecnologías de la información	1,286,042	Tecnologías de la información	1,214,928	Tecnologías de la información	1,388,354	Costes de personal	793,384
Gastos de personal de la Oficina del Interventor	886,384	Gastos de personal de la Oficina del Interventor	946,430	Gastos de personal de la Oficina del Interventor	957,393	Tecnologías de la información	1,125,469
Gastos de personal de la Oficina del Tesorero	1,133,965	Gastos de personal de la Oficina del Tesorero	1,164,860	Gastos de personal de la Oficina del Tesorero	1,159,074	Gastos de personal de la Oficina del Interventor	869,195
Financiación y amortización de la deuda	2,200,032	Financiación y amortización de la deuda	1,847,950	Financiación y amortización de la deuda	1,547,109	Gastos de personal de la Oficina del Tesorero	969,092
Finanzas	4,974,566	Finanzas	8,198,080	Finanzas	6,159,682	Financiación y amortización de la deuda	216,619
Costes de personal	602,061	Costes de personal	613,463	Costes de personal	560,739	Finanzas	2,782,954
Oficina de Desarrollo	1,101,518	Oficina de Desarrollo	1,134,182	Oficina de Desarrollo	1,159,702	Costes de personal	392,833
Misión Finanzas Legal Operaciones	11,982,037	Misión Finanzas Legal Operaciones	15,645,508	Misión Finanzas Legal Operaciones	14,347,600	Oficina de Desarrollo	1,070,746
						Misión Finanzas Legal Operaciones	9,329,073
Gasto total	36,203,609	Gasto total	40,520,416	Gasto total	44,550,382		-
						Gasto total	34,500,914
							-
Actividades netas combinadas	10,094,427	Actividades netas combinadas	5,829,211	Actividades netas combinadas	6,811,450	Actividades netas combinadas	4,459,888