

General Convention Budget History

Description	YTD Actual 2020
INCOME	
Diocesan Commitments	29,678,412
Program Income	2,393,092
ENS Sponsorship Income	294,894
Trust Fund Income	10,066,492
Annual Appeal	490,974
Rental Income	2,704,772
General Convention Income	5,040
Refugee Loan Program	636,194
Ordination Exam Fees	134,250
Other Income	229,512
Total General Income	46,633,632
EXPENSES	
STARTING NEW CONGREGATIONS	
EVANGELISM	
Starting New Congregations	712,854
Evangelism Initiatives	137,308
Staff Costs	417,436
Evangelism	1,267,598
RECONCILIATION AND JUSTICE	
Poverty and Social Justice	-64,797
Staff Costs	358,186
Racial Justice and Reconciliation	794,500
Staff Cost	993,632
Ethnic Ministries	1,973,226
Staff Cost	187,855
United Thank Offering	300,014
Reconciliation and Justice	3,002,943
CREATION CARE	
Staff Costs	76,773
Creation Care	165,001

Description	YTD Actual 2021
INCOME	
Diocesan Commitments	30,129,591
Program Income	1,517,592
ENS Sponsorship Income	410,721
Trust Fund Income	10,222,497
Annual Appeal	536,896
Rental Income	2,708,884
General Convention Income	4,904
Refugee Loan Program	548,118
Ordination Exam Fees	126,750
Other Income	143,675
Total General Income	46,349,627
EXPENSES	
STARTING NEW CONGREGATIONS	
EVANGELISM	
Starting New Congregations	841,595
Evangelism Initiatives	152,276
Staff Costs	432,537
Evangelism	1,426,408
RECONCILIATION AND JUSTICE	
Poverty and Social Justice	17,340
Staff Costs	269,743
Racial Justice and Reconciliation	688,826
Staff Cost	1,021,523
Ethnic Ministries	1,754,061
Staff Cost	201,387
United Thank Offering	325,256
Reconciliation and Justice	2,785,483
CREATION CARE	
Staff Costs	83,334
Creation Care	266,344

Description	YTD Actual 2022
INCOME	
Diocesan Commitments	29,713,658
Program Income	1,519,308
ENS Sponsorship Income	601,972
Trust Fund Income	10,950,233
Short Term Reserves	4,757,238
Annual Appeal	448,333
Rental Income	2,389,276
General Convention Income	637,221
Refugee Loan Program	339,688
Ordination Exam Fees	115,500
Other Income	119,973
Total General Income	51,592,400
EXPENSES	
STARTING NEW CONGREGATIONS	
EVANGELISM	
Starting New Congregations	502,086
Evangelism Initiatives	492,434
Staff Costs	441,417
Evangelism	1,435,937
RECONCILIATION AND JUSTICE	
Poverty and Social Justice	14,273
Staff Costs	276,590
Racial Justice and Reconciliation	843,719
Staff Cost	1,074,556
Ethnic Ministries	2,299,680
Staff Cost	251,188
United Thank Offering	336,826
Reconciliation and Justice	3,494,498
CREATION CARE	
Staff Costs	85,403
Creation Care	282,178

Description	YTD November 2023
INCOME	
Diocesan Commitments	27,826,007
Program Income	1,137,957
ENS Sponsorship Income	470,645
Concert Sponsorship	88,538
Trust Fund Income	8,957,614
Short Term Reserves	-
Annual Appeal	319,089
Rental Income	2,167,168
General Convention Income	12,463
Refugee Loan Program	263,955
Ordination Exam Fees	126,750
Other Income	331,308
Total General Income	41,701,494
EXPENSES	
STARTING NEW CONGREGATIONS	
EVANGELISM	
Starting New Congregations	645,445
Evangelism Initiatives	325,284
Staff Costs	490,494
Evangelism	1,461,224
RECONCILIATION AND JUSTICE	
Poverty and Social Justice	24,584
Staff Costs	401,510
Racial Justice and Reconciliation	599,213
Staff Cost	845,254
Ethnic Ministries	2,002,825
Staff Cost	195,058
United Thank Offering	293,956
Reconciliation and Justice	2,920,580
CREATION CARE	
Staff Costs	94,552
Creation Care	353,813
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General Convention Budget History

Description	YTD Actual 2020
MINISTRY OF PRESIDING BISHIOP TO CHURCH AND WORLD	
Staff Cost	99,073
GBEC	118,956
Staff Cost	1,860,472
Presiding Bishop's Office	2,559,220
House of Bishops	132,987
Staff Cost	482,119
Armed Forces and Federal Ministries	586,887
Staff Cost	348,718
Pastoral Development	398,400
Ministry of PB to Church and World	3,796,449
MISSION WITHIN THE EPISCOPAL CHURCH	
Public Affairs	17,778
Communication Operations	35,007
Multimedia Services	130,613
Web Services	101,560
Comm Creative Services	3,490
Episcopal News Service	38,646
Digital Evangelism	129,024
Language (Translation) services	42,104
Staff Cost	2,203,266
Sponsorship	19,252
Communications	2,720,739
Staff Cost	569,401
Formation	902,379
Staff Costs	265,177
Transition Ministries	357,941
Province 2	607,563
Province 6	994,883
Province 8	799,916
Province 9	736,509
Other Grants & Appropriations	126,375
TEC Grants and Appropriations	3,265,247
Mission within the Episcopal Church	7,246,306

Description	YTD Actual 2021
MINISTRY OF PRESIDING BISHIOP TO CHURCH AND WORLD	
Staff Cost	101,638
GBEC	113,513
Staff Cost	1,912,588
Presiding Bishop's Office	2,331,597
House of Bishops	184,297
Staff Cost	495,091
Armed Forces and Federal Ministries	568,775
Pastoral development	27,514
Staff Cost	356,469
Pastoral Development	383,983
Ministry of PB to Church and World	3,582,165
MISSION WITHIN THE EPISCOPAL CHURCH	
Public Affairs	118,305
Communication Operations	47,606
Multimedia Services	187,627
Web Services	157,384
Comm Creative Services	2,929
Episcopal News Service	38,855
Digital Evangelism	212,590
Language (Translation) services	36,133
Staff Cost	2,116,254
Sponsorship	29,361
Communications	2,947,043
Staff Cost	577,282
Formation	960,063
Staff Costs	274,232
Transition Ministries	362,631
Province 2	607,563
Province 6	994,883
Province 8	848,805
Province 9	1,133,365
TEC Grants and Appropriations	3,584,616
Mission within the Episcopal Church	7,854,353

Description	YTD Actual 2022
MINISTRY OF PRESIDING BISHIOP TO CHURCH AND WORLD	
Staff Cost	103,912
GBEC	118,352
Staff Cost	1,969,388
Presiding Bishop's Office	2,925,262
House of Bishops	201,795
Staff Cost	398,151
Armed Forces and Federal Ministries	517,759
Congregational development	6
Staff Cost	361,253
Pastoral Development	418,683
Ministry of PB to Church and World	4,181,851
MISSION WITHIN THE EPISCOPAL CHURCH	
Public Affairs	39,143
Communication Operations	21,332
Multimedia Services	286,636
Web Services	127,217
Comm Creative Services	3,861
Episcopal News Service	88,796
Digital Evangelism	293,627
Language (Translation) services	27,392
Staff Cost	2,132,250
Sponsorship	29,655
Communications	3,049,910
Grants for Forma	1,206
Other Department Cost	110,313
Formation	1,374,655
Staff Costs	280,112
Transition Ministries	368,181
Province 2	796,296
Province 6	998,483
Province 8	849,616
Province 9	977,120
Other Grants & Appropriations	225,000
TEC Grants and Appropriations	3,846,515
Mission within the Episcopal Church	8,639,260

Description	YTD November 2023
MINISTRY OF PRESIDING BISHIOP TO CHURCH AND WORLD	-
Staff Cost	96,927
GBEC	153,280
Staff Cost	1,709,274
Presiding Bishop's Office	2,436,715
House of Bishops	487,846
Staff Cost	354,986
Armed Forces and Federal Ministries	573,314
Staff Cost	401,068
Pastoral Development	456,985
Ministry of PB to Church and World	4,108,138
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MISSION WITHIN THE EPISCOPAL CHURCH	-
Public Affairs	36,887
Communication Operations	28,129
Multimedia Services	191,022
Web Services	45,924
Comm Creative Services	1,906
Episcopal News Service	70,564
Digital Evangelism	236,178
Language (Translation) services	32,050
Staff Cost	2,194,739
ENS Sponsorship	28,421
Communications	2,865,822
Other Department Cost	51,662
Formation	1,717,661
Staff Costs	257,333
Transition Ministries	346,588
Province 2	700,425
Province 6	957,572
Province 8	851,730
Province 9	794,000
Other Grants & Appropriations	220,000
TEC Grants and Appropriations	3,523,736
Mission within the Episcopal Church	8,453,804
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General Convention Budget History

Description	YTD Actual 2020
MISSION BEYOND THE EPISCOPAL CHURCH	
Missionary Service	1,029,799
EMM Non-Gov & Refugee Loans	641,578
Staff Cost - OGR	525,030
Office of Government Relations	765,269
Inter-Anglican Budget/Secretariat	383,333
Staff Cost	643,377
Anglican Communion	1,050,981
Block Grants within Anglican Communion	77,986
Covenants within the Anglican Communion	566,713
Staff Cost - Ecumenical	352,551
Ecumenical, Interfaith & Global Relations	524,932
Ecumenical Dues	33,667
Grants in Form of Contri Services Affil	-373,340
International Justice and Peace Making	3,668
Mission Beyond the Episcopal Church	4,321,252
Total Mission Expenses	19,799,550
MISSION GOVERNANCE	
HOD Other Dept Cost	448,325
Staff Cost	120,071
House of Deputies	570,141
Staff Cost	856,149
Archives	1,191,271
Support for Provincial Coordination	16,880
Staff Cost	1,583,015
General Convention Office	2,643,730
Mission Governance	4,422,022
MISSION FINANCE LEGAL OPERATIONS	
Staff Cost	559,329
Chief Operating Officer	565,899
Staff Cost	384,074

Description	YTD Actual 2021
MISSION BEYOND THE EPISCOPAL CHURCH	
Missionary Service	772,405
EMM Non-Gov & Refugee Loans	637,176
Staff Cost - OGR	495,640
Office of Government Relations	789,664
Inter-Anglican Budget/Secretariat	383,333
Staff Cost	680,521
Anglican Communion	1,098,093
Block Grants within Anglican Communion	68,353
Covenants within the Anglican Communion	524,634
Support for Ecumenical Reps	-
Staff Cost - Ecumenical	352,372
Ecumenical, Interfaith & Global Relations	471,765
Ecumenical bodies on Climate Change	-
Ecumenical Dues	33,667
Grants in Form of Contri Services Affil	(373,340)
International Justice and Peace Making	2,797
Mission Beyond the Episcopal Church	4,025,216
Total Mission Expenses	19,939,968
MISSION GOVERNANCE	
HOD Other Dept Cost	518,676
Staff Cost	1,496
House of Deputies	521,106
Staff Cost	716,574
Archives	1,717,163
Support for Provincial Coordination	1,190
Staff Cost	1,607,873
General Convention Office	2,695,480
Mission Governance	4,934,939
MISSION FINANCE LEGAL OPERATIONS	
Staff Cost	572,613
Chief Operating Officer	586,982
Staff Cost	391,220

Description	YTD Actual 2022
MISSION BEYOND THE EPISCOPAL CHURCH	
Missionary Service	988,599
EMM Non-Gov & Refugee Loans	680,561
Staff Cost - OGR	567,051
Office of Government Relations	877,467
Inter-Anglican Budget/Secretariat	383,000
Staff Cost	761,724
Anglican Communion	1,217,867
Block Grants within Anglican Communion	52,839
Covenants within the Anglican Communion	529,535
Staff Cost - Ecumenical	358,736
Ecumenical, Interfaith & Global Relations	618,349
Ecumenical bodies on Climate Change	0
Ecumenical Dues	34,305
Grants in Form of Contri Services Affil	0
International Justice and Peace Making	13,554
Mission Beyond the Episcopal Church	5,013,076
Total Mission Expenses	23,046,799
MISSION GOVERNANCE	
HOD Other Dept Cost	689,387
Staff Cost	63,508
House of Deputies	776,392
Staff Cost	577,598
Archives	1,158,072
Support for Provincial Coordination	56,200
Staff Cost	1,613,418
General Convention Office	5,165,319
Mission Governance	7,155,983
MISSION FINANCE LEGAL OPERATIONS	
Staff Cost	599,762
Chief Operating Officer	638,977
Staff Cost	273,256

Description	YTD November 2023
MISSION BEYOND THE EPISCOPAL CHURCH	-
Missionary Service	986,814
EMM Non-Gov & Refugee Loans	597,017
Staff Cost - OGR	493,263
Office of Government Relations	722,443
Inter-Anglican Budget/Secretariat	314,413
Staff Cost	719,865
Anglican Communion	1,148,297
Block Grants within Anglican Communion	43,761
Covenants within the Anglican Communion	449,132
Global Networki-0000	1,995
Staff Cost - Ecumenical	333,898
Ecumenical, Interfaith & Global Relations	637,784
Ecumenical bodies on Climate Change	-
Ecumenical Dues	34,991
International Justice and Peace Making	27,273
Mission Beyond the Episcopal Church	4,647,514
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Total Mission Expenses	21,945,071
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MISSION GOVERNANCE	-
HOD Other Dept Cost	509,793
Staff Cost	288,425
House of Deputies	838,891
Staff Cost	575,886
Archives	1,059,383
Support for Provincial Coordination	18,666
Staff Cost	1,534,594
General Convention Office	3,883,438
Mission Governance	5,800,377
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MISSION FINANCE LEGAL OPERATIONS	-
Staff anti-racism training	6,895
Staff Cost	430,146
Chief Operating Officer	498,542
Staff Cost	257,261

General Convention Budget History

Description	YTD Actual 2020
Facilities Management	2,307,582
HR Staff Cost	518,316
Human Resources	641,205
Staff Cost	504,881
Legal	1,105,226
Staff Cost	862,505
Information Technology	1,286,042
Controller's Office Staff Cost	886,384
Treasurer's Office Staff Cost	1,133,965
Debt Financing & Repayment	2,200,032
Finance	4,974,566
Staff Cost	602,061
Development Office	1,101,518
Mission Finance Legal Operations	11,982,037
Total Expense	36,203,609
Combined Net Activities	10,094,427

Description	YTD Actual 2021
Facilities Management	2,478,534
HR Staff Cost	518,095
Human Resources	636,330
Staff Cost	964,117
Legal	1,396,472
Staff Cost	892,122
Information Technology	1,214,928
Controller's Office Staff Cost	946,430
Treasurer's Office Staff Cost	1,164,860
Debt Financing & Repayment	1,847,950
Finance	8,198,080
Staff Cost	613,463
Development Office	1,134,182
Mission Finance Legal Operations	15,645,508
Total Expense	40,520,416
Combined Net Activities	5,829,211

Description	YTD Actual 2022
Facilities Management	2,455,361
HR Staff Cost	532,448
Human Resources	1,027,998
Staff Cost	1,128,472
Legal	1,517,525
Staff Cost	950,031
Information Technology	1,388,354
Controller's Office Staff Cost	957,393
Treasurer's Office Staff Cost	1,159,074
Debt Financing & Repayment	1,547,109
Finance	6,159,682
Staff Cost	560,739
Development Office	1,159,702
Mission Finance Legal Operations	14,347,600
Total Expense	44,550,382
Combined Net Activities	6,811,450

Description	YTD November 2023
Facilities Management	2,331,923
HR Staff Cost	330,609
Human Resources	798,208
Staff Cost	1,027,347
Legal	1,188,398
Staff Cost	866,612
Information Technology	1,212,905
Controller's Office Staff Cost	950,398
Treasurer's Office Staff Cost	1,057,729
Debt Financing & Repayment	240,093
Finance	3,100,377
Staff Cost	429,770
Development Office	1,171,233
Mission Finance Legal Operations	10,301,585
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Total Expense	38,047,035
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Combined Net Activities	3,653,645