

TEC BUDGET 2025-2027
JBC RECOMMENDATION 01102024

SUMMARY

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)	These income sources offset expenses in program areas
1	INCOME								
2									
3	Diocesan Commitments	93,648,240	30,600,000	31,212,000		31,836,240	31,836,240	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	(300,000)	(100,000)	(100,000)		(100,000)	(100,000)	Forecast based on waivers as of 5/31/2023	
5a	Income from Unrestricted Assets for General budget	39,862,014	12,692,383	13,485,656		13,683,975	13,683,975	Assumes 7.5% future annual returns and a 5% dividend draw.	
5b	Income from Unrestricted Assets for Episcopal Coalition for Racial Equity & Justice	(2,315,000)	(700,000)	(780,000)		(835,000)	(835,000)	This amount reflects the deduction of assumed dividends designated by GC80 A-125 for the work of The Episcopal Coalition for Racial Justice and Equity." This estimate will vary with performance changes in the underlying unrestricted trust funds	
6	Income from Outside trusts where DFMS is beneficiary	600,000	200,000	200,000		200,000	200,000		
7	Economic Justice Loan income	487,500	162,500	162,500		162,500	162,500	Based on assumed 2.5% income on portfolio	
8	EMM Non-Govt Fundraising	-	-	-		-	-	- See line 457b	450,000
9	Annual Appeal Campaign	1,450,000	450,000	500,000		500,000	500,000		
10	Payment for 1/10 of the services provided to ER&D by DFMS	-	-	-		-	-	- ER&D receives an estimated \$4.3 million of services for finance, operations and personnel from DFMS staff	
14	Rental Base Income (incl CUAC, NAES)	9,758,403	2,905,405	3,416,213		3,436,785	3,436,785	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) and is rented effective 2026.	
15	Program and Event Related Fees:								
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							See line 456b	1,150,000
22	Mission Technology Income							See line 649b	105,000
25	Facilities Management Income							See line 677b Reimbursement for services and utilities from tenants	270,000
26	Total Program and Event Fees		-	-	-	-			
27			-	-	-	-			
28b	Other Income		-	-	-	-			
29	House of Bishops reimbursements							See line 190b	900,000
30	Episcopal Youth Event fees receivable							See line 360b	400,000
31	General Board of Exam. Chaplains							See line 212b	381,000
32	TOTAL INCOME	143,191,157	46,210,288	48,096,369	-	48,884,500	48,884,500		

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LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed 10062023	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)	
34	EXPENSES								
35-65	Evangelism	4,981,456	1,628,227	1,648,904	34,000	1,670,325	1,704,325		
66-162	Reconciliation & Justice	11,409,716	3,767,725	3,765,326	80,000	3,796,665	3,876,665		
163-174	Creation Care	1,180,542	382,399	386,467	20,000	391,675	411,675		
175-218	PB Ministry	13,946,657	4,541,290	4,641,152	33,000	4,731,215	4,764,215		
219-410	Mission Within the Episcopal Church	28,021,660	8,827,244	9,352,484	373,000	9,468,933	9,841,933		
411-511	Mission Beyond the Episcopal Church	16,448,680	5,145,668	5,504,737	102,000	5,696,275	5,798,275		
512-567	Governance	23,173,894	6,918,258	7,632,562	1,247,835	7,375,239	8,623,074		
568-584	Development	4,460,168	1,448,835	1,485,999	75,000	1,450,334	1,525,334		
586-611	Finance	15,516,841	5,107,344	5,172,470	16,000	5,221,027	5,237,027		
612-623	Legal	4,401,610	1,422,917	1,466,461	-	1,512,232	1,512,232		
625-695	Operations (HR, IT, Facilities, Purchasing)	21,235,139	7,751,217	6,608,292	110,500	6,765,130	6,875,630		
697	Undetermined GC Resolutions and PB initiatives	2,000,000	666,000	667,000		667,000	667,000		
698	Staff restructuring	(3,585,205)						Attrition, restructuring and other reductions TBD by Management	
700	TOTAL EXPENSES	143,191,158	47,607,124	48,331,854	2,091,335	48,746,049	50,837,384		
701	SURPLUS/(DEFICIT)	(0)	(1,396,836)	(235,485)	(2,091,335)	138,451	(1,952,884)		

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DETAIL: EVANGELISM

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
								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.
35	Starting New Congregations							https://www.episcopalchurch.org/ministries/new-episcopal-communities/
36	Mission Enterprise Zones and New Church Start Grants	1,500,000	500,000	500,000		500,000	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.
37	Congregational Redevelopment	500,000	166,667	166,667		166,667	166,667	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.
38	Starting New Congregations Total	2,000,000	666,667	666,667	-	666,667	666,667	
39		-						
40	Evangelism Initiatives	-						
41	Miscellaneous	-						
42	Church Planting Training & Resources	100,000	33,333	33,333		33,334	33,334	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	83,000	25,000	25,000	8,000	25,000	33,000	Reduce coaching consultant by 50%
44-51	Intentionally left blank	-						
52a	Evangelists' Summit and Networks	95,000	30,000	30,000	5,000	30,000	35,000	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.
52b	Good News Gardens	30,000	9,000	9,000	3,000	9,000	12,000	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.
53a	Evangelism Resources	83,000	25,000	25,000	8,000	25,000	33,000	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	-						- See line 138
54	Episcopal Revivals	90,000	30,000	30,000		30,000	30,000	"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	100,000	30,000	30,000	10,000	30,000	40,000	Includes canon travel and program
56	Evangelism Grants Program	375,000	125,000	125,000		125,000	125,000	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)	135,000	45,000	45,000		45,000	45,000	Support for core intentional discipleship ministries: curriculum, 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	-						
62	Evangelism Initiatives Total	1,091,000	352,333	352,333	34,000	352,334	386,334	
63		-						
64	Staff Costs	1,890,456	609,227	629,904		651,324	651,324	
65	Evangelism Total	4,981,456	1,628,227	1,648,904	34,000	1,670,325	1,704,325	

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DETAIL: RECONCILIATION AND JUSTICE

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66	Poverty and Social Justice							
67								
68	Intentionally left blank						-	
69	Intentionally left blank						-	
70	Asset Based Community Development Training (ABCD)	30,000	10,000	10,000		10,000	10,000	Consultant support and 1 in-person gathering
71	Internships	-	-				-	
72	Jubilee and Justice Ministry Grants	90,000	30,000	30,000		30,000	30,000	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	60,000	20,000	20,000	5,000	15,000	20,000	Resources and event for economic, social justice leaders.
73	Intentionally left blank						-	
74	Program, travel and office - Poverty and Justice Staff	41,000	12,000	12,000	5,000	12,000	17,000	Rec. & Justice director travel, office, program
78	Justice Leaders Retreats	-					-	
79	Intentionally left blank						-	
80							-	
81	Event on Human Trafficking	-					-	
82	Total Poverty & Social Justice	221,000	72,000	72,000	10,000	67,000	77,000	
83							-	
84a	Racial Justice and Reconciliation							
84b	Racial Justice and Reconciliation unallocated							Number was allocated into lines 89a and 90
85a	Becoming Beloved Community Grants	375,000	125,000	125,000		125,000	125,000	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	25,000	5,000	5,000	10,000	5,000	15,000	Joint work with line 165. Work for developing and encouraging next gen of racial justice leaders
86	Becoming Beloved Community Summit and Networks	73,000	37,000			36,000	36,000	Every other year conference provides essential network support, resource sharing, strategy. Critical space for isolated leaders to connect.
87	Racial Justice Audit	125,000	60,000	50,000		15,000	15,000	Completion of multi-year GC-mandated work to understand and dismantle systemic racism in institutional life.
88a	Sacred Ground	250,000	80,000	80,000	10,000	80,000	90,000	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	Sacred Ground fundraising grant	(150,000)	(50,000)	(50,000)		(50,000)	(50,000)	
89a	Truth and Reconciliation	60,000	20,000	20,000		20,000	20,000	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	Partnership with Absalom Jones Center
91	Racial Reconciliation and Justice Resources	60,000	20,000	20,000		20,000	20,000	Inc. podcasts, social media, liturgy, pilgrimage
92	Young Adult Pilgrimage	-					-	
93	Intentionally left blank						-	
94	Program, travel and office - Racial Reconciliation Staff	130,000	40,000	40,000	10,000	40,000	50,000	2 staff, associate, consultants
96	Criminal Justice Ministries	-						

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97	Intentionally left blank	-					-	
98	Program travel and office - Canon	41,000	12,000	12,000	5,000	12,000	17,000	
100	Staff Costs	2,169,855	701,997	723,049		744,809	744,809	Now includes Women's & LGBTQ+ and PT
101	Racial Justice Total	3,258,855	1,084,330	1,058,382	35,000	1,081,143	1,116,143	
102								
103	Ethnic Ministries:							
104	Indigenous Ministries							
105	Support for Indigenous Theological Education and Training	67,500	22,500	22,500		22,500	22,500	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	180,000	60,000	60,000		60,000	60,000	Indigenous communities, to provide opportunities for learning, sharing, collaboration, fellowship and mutual support. Best organized at churchwide level.
107	Native Youth Development Project	45,000	15,000	15,000		15,000	15,000	
108	Assessment study for outreach to and networking with Province 9	-					-	Discontinue
108a	Review of Episcopal-run Indigenous Boarding Schools	-					-	Covered by \$2 mil from TF1314a. Continuation of GC-mandated work, inc. review and repair
109	Collaborative Projects	45,000	15,000	15,000		15,000	15,000	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	115,000	35,000	35,000	10,000	35,000	45,000	2 staff
111a	Consultants	8,500	4,250	4,250			-	
		-					-	
112	Indigenous Ministries Total	461,000	151,750	151,750	10,000	147,500	157,500	
113		-					-	
114	Asian American Ministries	-					-	
115	Ethnic Convocational Leadership Gatherings	54,000	27,000	27,000		-	-	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	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	108,000	36,000	36,000		36,000	36,000	Leadership Development, Clergy Discernment, Regional AAPI Leadership Retreats - activities rarely supported at diocesan or local levels.
117b	Asiamerica clergy and lay talent database	15,000	10,000	5,000			-	Essential work for churchwide level.
118	Consultants	25,000	8,000	8,000		9,000	9,000	Primarily pays for digital and multi-media assistance to leaders and convocations.
119	Collaborative Projects	45,000	15,000	15,000		15,000	15,000	See Line 109 for narrative: Why Serve, Semin. of Color, New Community, Councils of Advice
120	Program, office and travel	60,000	18,200	18,200	5,000	18,600	23,600	
		-					-	
121	Asian America Ministries Total	367,000	114,200	109,200	5,000	138,600	143,600	
122		-					-	
123	African Descent Ministries	-					-	

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124	Congregational Programs for Revitalization (CPR) [formerly New Visions]	75,000	25,000	25,000		25,000	25,000	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	51,000	17,000	17,000		17,000	17,000	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	-						- Discontinued
125d	Youth Leadership Academy	-						- Discontinued
125e	Congregational Leadership Intensives	90,000	30,000	30,000		30,000	30,000	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	-						- Discontinued
126b	Healing from Internalized Oppression	50,000	20,000	15,000		15,000	15,000	6-module retreat for people of color addressing ways we have internalized oppression. Participants and dioceses subsidize costs.
127a	International Black Clergy & Laity Conference	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	-						- Discontinued
128	Program, office and staff travel	60,000	18,000	18,000	5,000	19,000	24,000	
129	Collaborative Projects	45,000	15,000	15,000		15,000	15,000	See Line 109 for narrative: Why Serve, Semin. of Color, New Community, Councils of Advice
130	Consultants	40,000	13,333	13,333		13,333	13,333	
131	Intentionally blank	-						
132a	Consultants	-						
133	African Descent Ministries Total	481,000	208,333	133,333	5,000	134,333	139,333	
134		-						
135	Hispanic / Latino Ministries	-						- 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)	100,000	32,000	32,000		36,000	36,000	
137	New Camino	-						- discontinue
138	Social Media/Digital Resources	48,000	16,000	16,000		16,000	16,000	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	100,000	10,000	80,000		10,000	10,000	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.

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141	Cultural Competency work and scholarships	30,000	10,000	10,000		10,000	10,000	Episcopal Latino ministries competency face-to-face and virtual scholarships
142	Intentionally left blank	-				-	-	
143	Staff Travel & Office Expenses	92,000	30,000	30,000		32,000	32,000	
144	Collaborative Projects	45,000	15,000	15,000		15,000	15,000	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	
146a	Translation/Interpretation	60,000	20,000	20,000		20,000	20,000	
		-					-	
147	Hispanic/Latino Ministries Total	500,000	141,000	211,000	-	148,000	148,000	
148		-					-	
149	Intentionally blank						-	
150	Staff Costs	3,672,715	1,185,041	1,222,980		1,264,694	1,264,694	
151	Total Ethnic Ministries	5,481,715	1,800,325	1,828,263	20,000	1,833,127	1,853,127	
152		-					-	
		-					-	
153	Historically Black Episcopal Colleges & Universities	-					-	
153a	St. Augustine's University	1,020,000	340,000	340,000		340,000	340,000	Grant also provides support for the university chaplain
153b	Voorhees University	1,020,000	340,000	340,000		340,000	340,000	Grant also provides support for the university chaplain
154	Educational Enterprise Grants	-					-	
154a	St. Augustine Educational Enterprise Grant	-					-	
154b	Voorhees Educational Enterprise Grant	-					-	
155	Intentionally Blank	-					-	
154c	Total Historically Black Episcopal Colleges & Univ.	2,040,000	680,000	680,000	-	680,000	680,000	
		-					-	
156	United Thank Offering	-					-	
157	UTO program, travel and support	317,000	105,000	106,000		106,000	106,000	Board and staff travel; program
157b	Intentionally blank	-					-	
158	Staff Costs	744,975	239,820	248,221		256,934	256,934	
159	Less Offset from trust funds	(1,061,830)	(344,750)	(358,540)		(358,540)	(358,540)	
160	Total United Thank Offering	145	70	(4,319)	-	4,394	4,394	
		-					-	
161a	LBGTQ+ & Women's Ministries	-					-	
161b	LBGTQ+ & Women's Ministries	420,000	135,000	135,000	15,000	135,000	150,000	
161e	Recovery from TF	(12,000)	(4,000)	(4,000)		(4,000)	(4,000)	
161d	Total LBGTQ+ & Women's Ministries	408,000	131,000	131,000	15,000	131,000	146,000	
162	Total Reconciliation and Justice	11,409,716	3,767,725	3,765,326	80,000	3,796,665	3,876,665	

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DETAIL: CREATION CARE

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163	Creation Care							
164	Climate Mitigation Efforts	110,000	33,333	33,333	10,000	33,334	43,334	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)	25,000	8,000	8,000		9,000	9,000	Joint work with line 85b
166	Creation Care Grants	375,000	125,000	125,000		125,000	125,000	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	37,500	12,500	12,500		12,500	12,500	
168	Creation Care Networks and Resources	105,000	35,000	35,000		35,000	35,000	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	30,000	10,000	10,000		10,000	10,000	
171a	Program, travel, office - Associate, Director, Canon	110,000	33,333	33,333	10,000	33,334	43,334	Also includes consultant travel and expenses
172	Staff costs	388,042	125,233	129,301		133,507	133,507	Reflects promotion of Associate to Staff Officer
173a	Additional Creation Care program							
173b	Office rental							
174	Total Creation Care	1,180,542	382,399	386,467	20,000	391,675	411,675	

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JBC RECOMMENDATION 01102024

DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
175	Presiding Bishop's Office							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	390,000	130,000	130,000		130,000	130,000	Reserve for Lambeth meetings; Council of Advice
177	Title IV Disciplinary Actions relative to Bishops	375,000	125,000	125,000		125,000	125,000	Cases related to Title IV
180	Bishop in Charge of Navajoland	800,000	266,666	266,667		266,667	266,667	Enables the Bishop and staff to focus on fundraising for program ministry
181	Hospitality and Entertainment	75,000	25,000	25,000		25,000	25,000	
182	Official & Discretionary Expenses	54,000	18,000	18,000		18,000	18,000	
183	Travel	1,000,000	325,000	325,000	25,000	325,000	350,000	Except in extraordinary circumstances, only one staff person will accompany the PB
184	Haiti Partnership Committee	-					-	
185	Other departmental costs	190,000	60,000	65,000		65,000	65,000	Increased translation / interpretation costs
186	Staff Costs	5,756,052	1,860,507	1,914,111		1,981,434	1,981,434	Assumes 2 Canons to the PB
187	Total Presiding Bishop's Office	8,640,052	2,810,173	2,868,778	25,000	2,936,101	2,961,101	
188		-					-	
189	House of Bishops							
190a	House of Bishops meetings	1,025,000	410,000	410,000		205,000	205,000	Includes interpretation costs
190b	House of Bishops (Theology Cte)	40,000	20,000	20,000		-	-	
190b	House of Bishops reimbursements	(900,000)	(360,000)	(360,000)		(180,000)	(180,000)	Moved from line 29. Meeting registration fees
191	College for Bishops Grant	250,000	83,333	83,333		83,334	83,334	
192	Total House of Bishops	415,000	153,333	153,333	-	108,334	108,334	
193		-					-	
194	Pastoral Development							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, Title IV case management, and implementation and coordination of Title III responses to intra-diocesan conflicts.
195a	Pastoral Development Other Costs	420,000	140,000	140,000		140,000	140,000	OPD & Intake Officer Other Costs
195b	Title IV Training Website (translation)	75,000	25,000	25,000	-	25,000	25,000	Website maintenance / translation costs
195c	Travel GC	8,000			8,000		8,000	Bishop for OPD & Intake Officer
		-					-	
196	Staff Costs	1,868,912	602,880	622,742		643,291	643,291	
197	Total Pastoral Development	2,371,912	767,880	787,742	8,000	808,291	816,291	Represents an 18.5% reduction in OPD Budget, with a \$125,000 cost share with PBO for Intake Officer
198		-					-	
199		-					-	
200	Armed Forces and Federal Ministries							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	204,500	67,500	67,500		69,500	69,500	
203	Selection of Chaplains	30,000	10,000	10,000		10,000	10,000	
204	Supplies/Services	4,500	1,500	1,500		1,500	1,500	
205	Chaplain Care	90,000	25,000	25,000		40,000	40,000	

TEC BUDGET 2025-2027
JBC RECOMMENDATION 01102024

DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
206	Travel Bishop Suffragan	210,000	69,000	69,000		72,000	72,000	
207	Rent	79,998	26,666	26,666		26,666	26,666	
208	Office costs	20,500	6,500	6,500		7,500	7,500	
209	Staff Costs	1,789,353	577,534	594,903		616,917	616,917	
210	Total Armed Forces and Federal Ministries	2,428,851	783,700	801,069	-	844,083	844,083	
211		-						
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	(381,000)	(127,000)	(127,000)		(127,000)	(127,000)	Moved from line 31. Assumes 170 candidates annually at \$750 each
214	GBEC Non-staff	114,000	38,000	38,000		38,000	38,000	
		-						
215	GBEC Staff costs	357,841	115,204	119,230		123,407	123,407	
216	GBEC Total	90,841	26,204	30,230	-	34,407	34,407	
217		-						
218	Total Ministry of PB to Church and World	13,946,657	4,541,290	4,641,152	33,000	4,731,215	4,764,215	

TEC BUDGET 2025-2027
JBC RECOMMENDATION 01102024

DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
219	Communications							
220							-	
221	Director's Office							
222	Communication Operations		-					
223	Reserve for GC81	70,000			35,000	35,000	70,000	388,189
224	Freelancers	30,000	10,000	10,000		10,000	10,000	
225		-					-	
226	Conferences and Workshops	6,000	2,000	2,000		2,000	2,000	
227	Presiding Bishop's Installation Expenses	24,000	8,000	8,000		8,000	8,000	
228	Memberships and Subscriptions	1,500	500	500		500	500	
229	Travel	3,000	1,000	1,000		1,000	1,000	
230	Postage	1,500	500	500		500	500	
231a	General Office Exp.	6,000	2,000	2,000		2,000	2,000	
231b	Computer/Communications Hardware and Software	4,500	500	500		3,500	3,500	
	Intentionally left blank	-					-	
232	Director's Office Total	146,500	24,500	24,500	35,000	62,500	97,500	
233								
234	Communications Creative Services							
235	Brand Strategy Support							
236	Reserve for GC81	10,000			10,000		10,000	
237	Freelancers	30,000	10,000	10,000		10,000	10,000	
238	New Media Development	-	-	-		-	-	
239	Travel	6,000	2,000	2,000		2,000	2,000	
240	Conferences and Workshops	3,000	1,000	1,000		1,000	1,000	
241	Memberships and Subscriptions	2,700	900	900		900	900	
242	General Office Expenses	1,800	600	600		600	600	
243	Computer Hardware and Software	3,000	1,000	1,000		1,000	1,000	
244	Telephone telecom	3,000	1,000	1,000		1,000	1,000	
245	Communications Creative Services Total	59,500	16,500	16,500	10,000	16,500	26,500	
246		-	-	-		-	-	
247	Multimedia Services							
248	Reserve for GC81	191,000			191,000		191,000	
249	Consultants	90,000	30,000	30,000		30,000	30,000	
250	Travel	105,000	35,000	35,000		35,000	35,000	
251	Conference & Registration Fees	3,000	1,000	1,000		1,000	1,000	
252	Equipment Support	35,000	12,000	12,000		11,000	11,000	
253	Website: Livestreaming	60,000	20,000	20,000		20,000	20,000	

TEC BUDGET 2025-2027
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DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
254	Memberships & Subscriptions	8,400	2,800	2,800		2,800	2,800	
255	General Office Expenses	1,500	500	500		500	500	
256	Computer Hardware and software	6,000	1,000	1,000		4,000	4,000	
257	Telephone telecom	7,500	2,500	2,500		2,500	2,500	
258	Multimedia Services Total	507,400	104,800	104,800	191,000	106,800	297,800	
259								
260	Public Affairs							
261	Reserve for GC81	33,000			33,000		33,000	
262	Initiatives/Collaboration	-	-	-		-	-	
263	Freelancers	30,000	10,000	10,000		10,000	10,000	
264	Travel	74,150	24,383	24,383		25,384	25,384	
265	Conferences and Workshops	9,000	3,000	3,000		3,000	3,000	
266	Memberships and Subscriptions	65,700	21,900	21,900		21,900	21,900	
267	General Office Expenses	1,800	600	600		600	600	
268	Computer Hardware and Software	10,000	2,500	2,500		5,000	5,000	
269	Telephone telecom	6,000	2,000	2,000		2,000	2,000	
270	Public Affairs Total	229,650	64,383	64,383	33,000	67,884	100,884	
271		-	-	-		-	-	
272	Web & Social Media Services							
273	Reserve for GC81	15,000			15,000		15,000	
274	Travel	18,000	6,000	6,000		6,000	6,000	
275	Conference & Registration Fees	4,500	1,500	1,500		1,500	1,500	
276	Website Development, Maintenance & Upgrades	180,000	60,000	60,000		60,000	60,000	
277	Asset Mapping	60,000	20,000	20,000		20,000	20,000	
278	Memberships & Subscriptions	6,300	2,100	2,100		2,100	2,100	
279	General Office Expenses	1,800	600	600		600	600	
280	Computer Software	1,500	500	500		500	500	
281	Computer Hardware	3,500	-	3,500		-	-	
282	Telephone telecom	9,900	3,300	3,300		3,300	3,300	
283	Web & Social Media Services Total	300,500	94,000	97,500	15,000	94,000	109,000	
284		-	-	-		-	-	
285	Episcopal News Service							
286	General Convention travel and fees	35,000			35,000		35,000	
287	Consultants	90,000	30,000	30,000		30,000	30,000	
288	Travel Expenses	140,000	45,000	45,000		50,000	50,000	
289	Conferences and Workshops	11,100	3,700	3,700		3,700	3,700	
290	Postage	600	200	200		200	200	
291	Memberships and Subscriptions	31,500	10,500	10,500		10,500	10,500	
292	General Office Expenses	600	200	200		200	200	
293	Computer Software	1,500	500	500		500	500	
294	Computer Hardware	8,000	-	3,500		4,500	4,500	

TEC BUDGET 2025-2027
JBC RECOMMENDATION 01102024

DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
295	Telephone telecom	9,000	3,000	3,000		3,000	3,000	
296	Episcopal News Service Total	327,300	93,100	96,600	35,000	102,600	137,600	
297		-					-	
298	Episcopal News Service (Sponsorship)	-					-	
299	Reserve for GC81	4,000			4,000		4,000	
300	Admin. Support; Credit Card fees	21,000	7,000	7,000		7,000	7,000	
301	Travel	12,000	4,000	4,000		4,000	4,000	
302	Conferences and Registration Fees	3,000	1,000	1,000		1,000	1,000	
303	Marketing & Advertising	79,500	26,500	26,500		26,500	26,500	
304	Intentionally left blank	-	-	-		-	-	
305	Memberships and Subscriptions	2,100	700	700		700	700	
306	General Office Expenses	-	-	-		-	-	
307	Computer Hardware and software	2,400	800	800		800	800	
308a	Telephone telecom	3,600	1,200	1,200		1,200	1,200	
308b	ENS Sponsorship Income	(1,700,000)	(500,000)	(600,000)		(600,000)	(600,000)	
309	Episcopal News Service (Sponsorship) Total	(1,572,400)	(458,800)	(558,800)	4,000	(558,800)	(554,800)	
310		-					-	
311	Digital Evangelism	-					-	
312	Intentionally left blank	-					-	
313	Content for download	15,000	5,000	5,000		5,000	5,000	
314	Intentionally left blank	45,000	15,000	15,000		15,000	15,000	
315	Intentionally left blank	-	-	-		-	-	
316	Original images and art work	16,000	6,000	5,000		5,000	5,000	
317	Intentionally left blank	-	-	-		-	-	
318	Intentionally left blank	-	-	-		-	-	
319	Intentionally left blank	-	-	-		-	-	
320	Intentionally left blank	-	-	-		-	-	
321	Additional initiatives	30,000	10,000	10,000		10,000	10,000	
322	Reserve for GC81	30,000			30,000		30,000	
323	Printing Costs	5,000	1,000	2,000		2,000	2,000	
324	Consultants	90,000	30,000	30,000		30,000	30,000	
325	Travel	75,000	25,000	25,000		25,000	25,000	
326	Conferences and Registration Fees	6,000	2,000	2,000		2,000	2,000	
327	Marketing & Advertising (HubSpot, etc.)	37,500	12,500	12,500		12,500	12,500	
328	Intentionally left blank	-	-	-		-	-	
329	Memberships and Subscriptions	36,000	12,000	12,000		12,000	12,000	
330	General Office Expenses	15,000	5,000	5,000		5,000	5,000	
331	Computer Hardware and software	6,000	2,000	2,000		2,000	2,000	
332	Telephone telecom	5,100	1,700	1,700		1,700	1,700	
333	Sermons that Work (Eng. Sp)							
334	Intentionally left blank							
335	Bible Study: Eng. Spanish							

TEC BUDGET 2025-2027
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DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
336	Digital Evangelism Total	411,600	127,200	127,200	30,000	127,200	157,200	
337		-	-				-	
338	Language (Translation) Services	-	-				-	
339	Reserve for GC81	20,000			20,000		20,000	
340	Translation Services	275,000	85,000	85,000		105,000	105,000	Anticipate less face-to-face requirement. Services to be charged to individual departments. Dept costs approx. 75% of line item
341		-					-	
342	Travel	9,000	3,000	3,000		3,000	3,000	
343	Equipment Purchases	30,000	10,000	10,000		10,000	10,000	
344	Conference and Registration Fees	3,000	1,000	1,000		1,000	1,000	
345	Memberships and Subscriptions	4,500	1,500	1,500		1,500	1,500	
346	General Office Expenses	3,000	1,000	1,000		1,000	1,000	
347	Computer Hardware and software	4,500	500	3,500		500	500	
348	Mobile Communication Devices	4,500	1,500	1,500		1,500	1,500	
349	Language Services Total	353,500	103,500	106,500	20,000	123,500	143,500	
350	Staff Costs	8,411,686	2,711,060	2,803,403		2,897,224	2,897,224	
351	Communications - to be allocated	-					-	
352	Total Communications	9,175,236	2,880,243	2,882,586	373,000	3,039,408	3,412,408	
353		-					-	
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	112,500	37,500	37,500		37,500	37,500	Reductions in curriculum budget
357b	Safe Church Training	150,000	50,000	50,000		50,000	50,000	\$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	206,000	68,666	68,667		68,667	68,667	\$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	405,000	135,000	135,000		135,000	135,000	Reduction in grants awarded
360	Young Adult & Campus Ministry Events and Gatherings	140,000	40,000	40,000		60,000	60,000	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)			-	Moved from line 30. Assumes \$400 fee from 1,000 attendees

TEC BUDGET 2025-2027
JBC RECOMMENDATION 01102024

DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
361b	Episcopal Youth Event expenses	945,000	80,000	850,000		15,000	15,000	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	370,000	40,000	50,000		280,000	280,000	
361e	Youth Ministries Programming	30,000	10,000	10,000		10,000	10,000	Additional work not EYE or EJE
362	Episcopal Service Corps	300,000	100,000	100,000		100,000	100,000	Funding for the ESC network meetings and support of the network.
364	Other Departmental Costs	180,000	60,000	60,000		60,000	60,000	Includes phones, supplies, shipping, Exec Cncl attendance. Reductions in travel; more online
364b	Intentionally blank	-					-	
365	Staff Costs	2,301,225	741,014	768,369		791,841	791,841	
365a	Lilly grant for family development	(77,100)	(25,700)	(25,700)		(25,700)	(25,700)	
366	Total Formation & Vocation	4,662,625	1,336,480	1,743,836	-	1,582,308	1,582,308	
367			-					
368	Transition Ministries		-					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)	99,000	33,000	33,000		33,000	33,000	
370	Research & Dev (Transition Min)	90,000	30,000	30,000		30,000	30,000	
371	Other OTM office, travel, training	121,500	40,500	40,500		40,500	40,500	Not attending GC in 2027 saves \$9,200 and reduces departmental program budget by 8%+
371b	Intentionally blank	-					-	
372	Staff costs	951,906	307,362	317,193		327,351	327,351	
373	Total Transition Ministries	1,262,406	410,862	420,693	-	430,851	430,851	
374			-					
375	TEC Block Grants		-					- All Block grant recipients received 5% annual increases in 2022, 2023 and 2024
375a	Cuba	992,250	330,750	330,750		330,750	330,750	
376	Haiti	1,057,490	352,497	352,497		352,497	352,497	
377	Virgin Islands	566,148	188,716	188,716		188,716	188,716	
378	Province 2 Total	2,615,889	871,963	871,963	-	871,963	871,963	

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DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
379								
380	North Dakota	844,230	267,797	281,187		295,246	295,246	
381	South Dakota	2,786,509	883,905	928,100		974,505	974,505	
382	Province 6 Total	3,630,739	1,151,701	1,209,287	-	1,269,751	1,269,751	
383								
384	Alaska	1,581,411	501,637	526,719		553,055	553,055	
385	Navajoland	1,452,907	460,875	483,918		508,114	508,114	Adds \$75K annually for lay employee medical costs
386	Guam	156,000	52,000	52,000		52,000	52,000	
387	Taiwan	214,988	71,663	71,663		71,663	71,663	
388	Province 8 Total	3,405,306	1,086,174	1,134,300	-	1,184,832	1,184,832	
389								
390	Consultation & Planning Prov IX							
391	Implementation of Prov IX self-sustainability plan							
392								
393	Unallocated for Task Force and Consultants							
394	Colombia	401,310	133,770	133,770		133,770	133,770	
395	Dominican Republic	157,500	52,500	52,500		52,500	52,500	
396	Ecuador Central	562,275	187,425	187,425		187,425	187,425	
397	Ecuador Litoral	496,125	165,375	165,375		165,375	165,375	
398	Honduras	826,875	275,625	275,625		275,625	275,625	
399	Venezuela	165,375	55,125	55,125		55,125	55,125	
400	Province 9 Total	2,609,460	869,820	869,820	-	869,820	869,820	
401								
402	Grants to US Indigenous Dioceses	660,000	220,000	220,000		220,000	220,000	
403	Block Grant to ERD	-	-	-		-	-	Moved to line 503b
404	Total TEC Block Grants	12,921,393	4,199,659	4,305,369	-	4,416,365	4,416,365	
405								
409								
410	Total Mission Within the Episcopal Church	28,021,660	8,827,244	9,352,484	373,000	9,468,933	9,841,933	

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DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
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	962,100	320,700	320,700		320,700	320,700	Reduced by 10% from 22/24
413	International Visitors	36,000	12,000	12,000	8,000	4,000	12,000	Reduced from the \$45,000 budgeted in 2019-2021
414	Staff Travel: Partnership officers, UN, networking staff	370,000	123,333	123,333		123,334	123,334	Increased from 22-24 but a reduction of \$9,000 from the pre-pandemic 19-21 approved budget
414a	Office expenses, phones, internet	30,000	10,000	10,000	4,000	6,000	10,000	Separating out office costs from travel costs within team budget
414c	Translation and Interpretation	90,000	30,000	30,000	10,000	20,000	30,000	
415a	Global Mission Networking: consultants, publicity, online resource development, modest support for the Global Mission Advocacy program	170,000	50,000	50,000	20,000	50,000	70,000	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	125,000	41,666	41,667		41,667	41,667	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	75,000	25,000	25,000		25,000	25,000	
415d	Reserve for GC	-	-	-		-	-	
416	Staff costs	2,687,773	866,229	895,577		925,967	925,967	This reflects a minor increase to change the Middle East Partnership Officer from ¼ time to 1/3 time
417	Total Anglican Communion	4,545,873	1,478,928	1,508,277	42,000	1,516,668	1,558,668	
418		-	-	-		-	-	
419	Block Grants w/in Anglican Communion	-	-	-		-	-	
420	Burundi	9,000	3,000	3,000		3,000	3,000	
421	Central Africa	6,000	2,000	2,000		2,000	2,000	
422	Congo	15,000	5,000	5,000		5,000	5,000	
423	South Sudan	12,000	4,000	4,000		4,000	4,000	
424	Conf of Angl Prov in Africa (CAPA)	15,000	5,000	5,000		5,000	5,000	
425	African Network Theol Ed (ANITEPAM)							Combined in the overall CAPA grant and reduced to add funds to line 415c
426	Epis Church of Philippines							
427	Jt Cte Philippines							
428	Caribbean							
430	Other Angl Communion Costs							
431	Brazil Secretariat							
432	To be allocated	60,000	20,000	20,000		20,000	20,000	To be allocated among lines 425 - 431 as needed
431a	Yemen	-	-	-		-	-	Resolution funding of B002 for Ras Morbat Eye Clinic in Aden ends in 2024
433	Total Grants w/in Angl Communion	117,000	39,000	39,000	-	39,000	39,000	Overall reduction in block grants to focus more on programs that support across provinces such as theological education
434								
435	Covenants w/in Angl Communion							
436	Covenant Long-term Development Fund	90,000	30,000	30,000		30,000	30,000	Modest reduction reduces funding for partners with little strategic implication
437	IARCA (Central America)	1,029,456	343,152	343,152		343,152	343,152	Agreed Covenant step down
438	Liberia	195,000	65,000	65,000		65,000	65,000	Agreed Covenant step down

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DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
439	Intentionally left blank	-					-	
440	Intentionally left blank	-					-	
441	Covenant Committees	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	Total Covenants Anglican Comm.	1,404,456	438,152	528,152	-	438,152	438,152	
443	Total Grants, Covenants w/in Anglican Communion	1,521,456	477,152	567,152	-	477,152	477,152	
444								
445	Internat'l Justice & Peacemaking/UN Presence							
446	Grants to Partner Organizations	9,000	3,000	3,000		3,000	3,000	Empowers TEC individuals, parishes and dioceses to engage the UN in person
447	Intentionally left blank							
448	Other departmental Costs	90,000	30,000	30,000		30,000	30,000	Funding to support a return to in-person meetings at the United Nations.
449	Internat'l Justice & Peacemaking Total	99,000	33,000	33,000	-	33,000	33,000	
450								
451	Refugee Ministry (Non-Government)							
454	Departmental Costs	160,000	50,000	50,000	10,000	50,000	60,000	
454b	Reserve for GC	-					-	
457	Refugee Non-Govt Staff Cost	949,836	305,841	316,481		327,514	327,514	
457b	EMM Non-Govt Fundraising	(450,000)	(150,000)	(150,000)		(150,000)	(150,000)	Moved from line 8
455	Refugee Loan Collection Other Expenses	405,000	135,000	135,000		135,000	135,000	
456	Refugee Loan Collection Staff Cost	912,511	294,641	304,065		313,805	313,805	
456b	Refugee Loan Collection Income	(1,150,000)	(350,000)	(400,000)		(400,000)	(400,000)	Moved from line 21
459	Total Refugee Ministry (Non-Government)	827,346	285,481	255,546	10,000	276,319	286,319	
460								

TEC BUDGET 2025-2027
JBC RECOMMENDATION 01102024

DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
461	Missionary Service							This ministry that is a part of our core function and one that is the extremely difficult to be undertaken by local dioceses
462	Missionary Service							This ministry that is a part of our core function and one that is the extremely difficult to be undertaken by local dioceses
463	Episcopal Volunteers in Mission (EVIM) program	515,000	111,000	170,000		234,000	234,000	Discernment, training, reentry. Plus travel costs
464	Young Adult Service Corps (YASC) program	275,800	65,600	92,000		118,200	118,200	Discernment, training and reentry. Plus travel costs
465	Departmental other costs	351,000	102,000	107,000	30,000	112,000	142,000	Office costs, translation and interpretation, staff travel, resource development, exhibition costs, advertizing etc.
466	Mission Personnel office staff costs	1,470,791	474,368	490,081		506,343	506,343	2025-2027 reflects staff costs only; staff costs for missionaries in lines 466b and 466c
466b	EVIM staff costs	661,500	183,000	220,500		258,000	258,000	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	860,000	202,000	293,000		365,000	365,000	Slowly re-emerging post Covid program with a YASC estimated 8 YASC in 2025, 12 in 2026 and 15 in 2027
467	Less Income		(35,000)	(45,000)		(55,000)	(55,000)	Donations to support YASC members
468	Total Mission Personnel	4,134,091	1,102,968	1,327,581	30,000	1,538,543	1,568,543	
469								
470	Office of Government Relations							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.
471	Program work and partnerships	410,000	135,000	135,000	5,000	135,000	140,000	Reflects translation costs for many OGR materials, policy documents, educational webinars, and resources
472	Rent	349,000	111,000	116,000		122,000	122,000	Rent is a fixed cost
473	EPPN software and subscriptions	135,000	45,000	45,000		45,000	45,000	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	-					-	Now in line 471
475	Travel	118,000	38,000	38,000	10,000	32,000	42,000	10% reduction in travel
475b	Reserve for GC	-					-	
476	Staff Costs	2,502,635	807,704	833,915		861,016	861,016	Previous vacancy
477	Office of Government Relations Total	3,514,635	1,136,704	1,167,915	15,000	1,195,016	1,210,016	
478								
479	Ecumenical, Interfaith, Global Relations							

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DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
480	Anglican Communion Reconciliation and Development Initiatives							Now in line 436
481	Global Networking							Now in line 432
482	Support for Ecumenical Reps	39,500	13,167	13,167	-	13,167	13,167	
483	Coordinating Committees	18,000	6,000	6,000	-	6,000	6,000	
484	Interfaith Relations	45,000	15,000	15,000		15,000	15,000	
485	Dialogues	37,500	12,500	12,500	-	12,500	12,500	
486	Churches Uniting in Christ	-	-	-		-	-	Work concluded
487	PB Deputy for Ecumenical Relations	74,500	24,833	24,833		24,834	24,834	
488	WCC Assembly	12,000	4,000	4,000		4,000	4,000	
489	Other Departmental Costs	9,000	1,333	1,333	5,000	1,333	6,333	
490a	New projects	3,000	1,000	1,000		1,000	1,000	
490b	Internships	3,000	1,000	1,000		1,000	1,000	
490c	Partnership with Cathedral of St. Philip (Atlanta)	150,000	50,000	50,000	-	50,000	50,000	Partnership in interreligious work
491	Staff Costs	1,308,278	422,102	435,934		450,242	450,242	
492	Ecumenical, Interfaith, Global Relations Total	1,699,778	550,935	564,767	5,000	579,076	584,076	
493								
494	Ecumenical Dues							
495	World Council of Churches	90,000	30,000	30,000		30,000	30,000	
496	Intentionally left blank	-						
497	NCC Ecumenical Commitment Fund	126,000	42,000	42,000		42,000	42,000	
498	Christian Churches Together US	24,000	8,000	8,000		8,000	8,000	
499	Ecumenical bodies on Climate Change	1,500	500	500		500	500	Project planned in 2023/2024 does not continue
500	Total Ecumenical Dues	241,500	80,500	80,500	-	80,500	80,500	
501								
502	Grants in form of Contributed Services Support to Affiliated Organizations							
503	Episcopal Relief & Development	4,261,205	1,351,691	1,419,275		1,490,239	1,490,239	In-kind services provided to ER&D
503b	Block grant to ERD for rent	1,068,000	356,000	356,000		356,000	356,000	Moved from line 403
504	Intentionally blank							
509	Total Supp. Affiliated Organizations	5,329,205	1,707,691	1,775,275	-	1,846,239	1,846,239	
510	Less: Offset of Support	(5,329,205)	(1,707,691)	(1,775,275)	-	(1,846,239)	(1,846,239)	Offset of in-kind services
511	Total Mission Beyond the Episcopal Church	16,583,680	5,145,668	5,504,737	102,000	5,696,275	5,798,275	

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DETAIL: MISSION GOVERNANCE

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
512	General Convention Office							
513	Meeting of the General Convention	2,902,335	110,000	402,500	2,389,835		2,389,835	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	50,000	-	-	50,000	-	50,000	Typical requests from dioceses
513c	General Convention Income	(1,500,000)	-	-	(1,500,000)		(1,500,000)	Moved from line 16
514	Executive Council	1,343,366	439,944	469,218		434,204	434,204	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	1,515,637	643,530	555,616		316,490	316,490	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	225,000	75,000	75,000		75,000	75,000	Ecclesiastical court work per Canon IV.17.8.d and IV.19.23.c
520	Deputies of Color pre-Convention meeting	60,000	-	-	60,000		60,000	
521	Intentionally left blank	-					-	
522	Intentionally blank	-					-	
523	Accrual for PB Nomination, Election, Transition, Installation	150,000	50,000	50,000		50,000	50,000	
524-530	Intentionally left blank	-					-	
531a	Intentionally blank	-					-	
531b	Current Prayer Book Translation	-	-	-	-	-	-	This work was completed
532	Canonical Reporting	10,000	2,500	2,500	3,000	2,000	5,000	
533	Technology for General Convention Governance	2,291,000	526,000	782,000		983,000	983,000	
534	Translation and Interpretation for Governance	775,000	135,000	210,000	230,000	200,000	430,000	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)	140,000	45,000	50,000		45,000	45,000	
536	Operation and Other Expenses of the GC Office	361,090	120,265	115,360	10,000	115,465	125,465	
536a	Historiographer	35,000	10,000	10,000	5,000	10,000	15,000	
537	Staff Costs	6,024,349	1,913,397	1,976,400		2,134,552	2,134,552	
538	Intentionally blank						-	
538b	Intentionally blank						-	
539	Total Office of General Convention	14,382,777	4,070,637	4,698,594	1,247,835	4,365,711	5,613,546	
540		-					-	
541		-					-	
		-					-	
542	Provincial Coordination	-					-	

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DETAIL: MISSION GOVERNANCE

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
543	Support for Provinces I-VIII Coordination	15,000	5,000	5,000		5,000	5,000	Interpretation for meetings
544	Support for Province IX Coordination	50,000	17,000	17,000		16,000	16,000	
545	Support for Provincial Coordination Total	65,000	22,000	22,000	-	21,000	21,000	
546							-	
547	House of Deputies						-	
548	Council of Advice	126,000	42,000	42,000		42,000	42,000	Assumes 12 members at 2 meetings per year at the \$1750/meeting cost
549	Discretionary Fund	9,000	3,000	3,000		3,000	3,000	Suggested increase to assist when deputies have emergency needs
550a	Chancellor Consulting fees	472,196	152,770	157,353		162,073	162,073	Assumes 3% COLA per year based on 2023 contract
550b	Chancellor expenses	24,000	8,000	8,000		8,000	8,000	Professional licensing; conference fees; travel (EC; CoA; conferences)
551	Communications Consultants	120,000	40,000	40,000		40,000	40,000	General Convention; strategy; translation/interpretation
552	Travel	210,000	70,000	70,000		70,000	70,000	Travel; food; lodging; other
553	GC expenses for PHOD	40,000	20,000	20,000				- Annual accrual of funds to cover PHOD expenses at GC; accounting for inflation
554a	Phone/Telecom	24,000	8,000	8,000		8,000	8,000	Cell service; wifi; GSuite; Constant Contact; Zoom
554b	Phone/Telecom PHOD Transition	-						
555	Parliamentarians	12,000	4,000	4,000		4,000	4,000	Annual education, resources, professional licenses; Parliamentary Boot Camp prep for GC
556	Other Departmental Costs	23,000	7,600	7,700		7,700	7,700	General office; postage; media
556b	Intentionally blank	-						
556c	Intentionally blank	-						
557	Staff Costs including PHOD	2,071,579	665,781	686,960		718,838	718,838	Two DFMS staff plus PHOD Director and Officer fees including benefits
558	Total House of Deputies	3,131,774	1,021,150	1,047,012	-	1,063,611	1,063,611	
559								
560	Archives							- 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	1,020,000	340,000	340,000		340,000	340,000	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	949,397	295,708	316,260		337,429	337,429	Relocation in 2020 resulted in more efficient space but increased rent from \$44K to \$220K annually
563	Other costs	355,000	115,000	120,000		120,000	120,000	
563b	Intentionally blank	-						
563c	Reductions to be determined by Archivist	-						

TEC BUDGET 2025-2027
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DETAIL: MISSION GOVERNANCE

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
564	Staff costs	3,269,945	1,053,763	1,088,695		1,127,488	1,127,488	
565	Archives Total	5,594,342	1,804,471	1,864,955	-	1,924,917	1,924,917	
566		-					-	
567	Total Mission Governance	23,173,894	6,918,258	7,632,562	1,247,835	7,375,239	8,623,074	

TEC BUDGET 2025-2027
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DETAIL: MISSION FINANCE LEGAL OPERATIONS

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
568	Development Office							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	525,000	175,000	175,000		175,000	175,000	Includes staff travel
572	Presentation Materials, postage, database management	225,000	75,000	75,000	75,000		75,000	
573	Research	55,000	15,000	18,000		22,000	22,000	
574	Grant Writing	3,000	1,000	1,000		1,000	1,000	Occasional outside consultants
575	Special Events	45,000	15,000	15,000		15,000	15,000	
576	Annual Campaign	330,000	110,000	110,000		110,000	110,000	
577	Intentionally blank	-					-	
578	Intentionally blank	-					-	
579	Conferences	-					-	
580	Technology, equipment	9,000	3,000	3,000		3,000	3,000	Computer replacement and software
581	Professional development	24,000	8,000	8,000		8,000	8,000	Conferences
582	Staff Cost	3,244,168	1,046,835	1,080,999		1,116,334	1,116,334	
583	Development Office to be allocated							
583b	Intentionally blank						-	
584	Total Development Office	4,460,168	1,448,835	1,485,999	75,000	1,450,334	1,525,334	
585								
586	Finance							
587	Controller's Office							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	7,600	1,200	1,200	4,000	1,200	5,200	
589	Audit	645,000	210,000	220,000		215,000	215,000	
590	Payroll Management	180,000	60,000	60,000		60,000	60,000	
591	Computer Software	120,000	40,000	40,000		40,000	40,000	Accounting system
592	Other non-staff	30,000	10,000	10,000		10,000	10,000	
592b	Intentionally blankd for GC	-					-	
593	Controller's Office Department Total	982,600	321,200	331,200	4,000	326,200	330,200	Slight decrease compared to 2022-2024
594								
595	Treasurer's Office							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	44,000	12,000	12,000	12,000	8,000	20,000	

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DETAIL: MISSION FINANCE LEGAL OPERATIONS

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
597	Property, Casualty & Liability insurance	1,170,000	390,000	390,000		390,000	390,000	Modest increase
598	D&O insurance allocation	300,000	100,000	100,000		100,000	100,000	Large increse due to market conditions. Costs appears in Governance, Legal and Treasury
599a	Banking Fees	24,000	8,000	8,000		8,000	8,000	
599b	Computer Software	-					-	Endowment software and computers
600	Telephone & Telecom.	10,500	3,500	3,500		3,500	3,500	
601a	Training, State registrations, misc.	30,000	10,000	10,000		10,000	10,000	
601b	Financial Audit for Ties to Racial Injustices	-						
601c	Intentionally blank	-						
602a	Consultants (social responsibility); temps	105,000	35,000	35,000		35,000	35,000	(Sisters of) Mercy Investment Services (SRI consultant) will be recovered from trust funds
602b	Intentionally blank	-						
603	Treasurer's Office Total	1,683,500	558,500	558,500	12,000	554,500	566,500	
604	Finance Other Costs	-						
605	Debt Service Principal & Interest	5,307,068	1,794,035	1,769,023		1,744,011	1,744,011	Reduced principal; 1.7% interest rate locked in through a swap transaction
606	Controller's Office Staff Costs	3,672,417	1,182,994	1,224,272		1,265,151	1,265,151	
607	Treasurer's Office Staff Costs	4,516,758	1,458,052	1,505,058		1,553,649	1,553,649	
608	Treas. Recovery from Unrestricted trust reserves	(645,502)	(207,436)	(215,583)		(222,483)	(222,483)	Recovery from trust funds for accounting and recordkeeping of 1,400 trust funds
609	Finance Other Costs Total	12,850,741	4,227,644	4,282,770	-	4,340,327	4,340,327	
610		-					-	
611	Total Finance	15,516,841	5,107,344	5,172,470	16,000	5,221,027	5,237,027	
612		-					-	
613	Legal	-					-	
614		-					-	
615a	Miscellaneous Departmental Costs	195,000	60,000	65,000		70,000	70,000	
615b	D&O Insurance allocation	181,000	55,000	60,000		66,000	66,000	
616	Legal Expense Churchwide Conflict Res.	150,000	50,000	50,000		50,000	50,000	Substantially reduced churchwide conflict
617	Chief Legal Officer firm contract	-					-	
618	External specialized counsel	510,000	170,000	170,000		170,000	170,000	
619	Travel	60,000	20,000	20,000		20,000	20,000	
620	Telecom	12,420	4,000	4,120		4,300	4,300	
621	Office expense	10,800	3,450	3,600		3,750	3,750	
622a	Staff Costs	3,960,374	1,279,101	1,319,680		1,361,592	1,361,592	
622b	Legal Recovery from Unrestricted trust reserves	(677,983)	(218,634)	(225,939)		(233,410)	(233,410)	Recovery from trust funds for legal work related to the 1,400 trust funds
622c	Intentionally blank	-					-	
623	Total Legal	4,401,610	1,422,917	1,466,461	-	1,512,232	1,512,232	
624		-					-	

TEC BUDGET 2025-2027
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DETAIL: MISSION FINANCE LEGAL OPERATIONS

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
625	Chief Operating Officer	-					-	
626a	Other departmental costs	162,000	46,500	46,500	22,500	46,500	69,000	Includes In-House costs; suplies; telephone; copiers; and staff events
626b	Travel	90,000	30,000	30,000		30,000	30,000	
627	Staff costs	1,624,109	524,294	539,679		560,136	560,136	
627b	Intentionally blank	-					-	
628	Total Chief Operating Officer	1,876,109	600,794	616,179	22,500	636,636	659,136	
629		-					-	
630	Human Resources	-					-	
631	Retiree Medical Costs	1,860,000	620,000	620,000		620,000	620,000	Includes Medicare Part B supplements for lay retirees; figures based on 2023 actuarial costs
632a	Travel	23,000	6,000	6,000	8,000	3,000	11,000	3 staff at GC
632b	Other Departmental Costs	840,000	280,000	280,000		280,000	280,000	Includes \$70K for anti-oppression training
632c	Intentionally blank	-					-	
633	Staff Costs	1,807,309	583,307	602,222		621,780	621,780	
634	Total Human Resources	4,530,309	1,489,307	1,508,222	8,000	1,524,780	1,532,780	
635		-					-	
636	Information Technology	-					-	
637	Total Departmental costs	-					-	
638	Consultants	409,999	136,666	136,667		136,666	136,666	Assumes increase in use of consultants for projects (Salesforce) / security
639	Travel	40,000	7,000	7,000	20,000	6,000	26,000	
640	Telephone telecom	187,500	62,500	62,500		62,500	62,500	Inflation of rates for SIP and fire / elevator phone lines
641	Maintenance	105,000	35,000	35,000		35,000	35,000	Increased maintenance cost of equipment
642	Postage and delivery	22,500	7,500	7,500		7,500	7,500	Increases due to remote workers
643		5 45,000	10,000	10,000	15,000	10,000	25,000	
644	Software	135,000	45,000	45,000		45,000	45,000	Increased cost of software / licensing
645	Hardware	-					-	
646	-- Infrastructure/Hardware - Reserve	155,000	55,000	50,000		50,000	50,000	Networking closet switch replacements,
647	-- Hardware- Perishables	21,000	7,000	7,000		7,000	7,000	
648	Online	300,000	100,000	100,000		100,000	100,000	Increases cost of web based software including Office 365
648b	Intentionally blank	-					-	Now shown in column 2027 GC Costs

TEC BUDGET 2025-2027
JBC RECOMMENDATION 01102024

DETAIL: MISSION FINANCE LEGAL OPERATIONS

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
649a		0	3,804,355	1,226,237	1,268,577	1,309,542	1,309,542	
649b	Mission Technology Income	(105,000)	(35,000)	(35,000)		(35,000)	(35,000)	Reimbursement for services from tenants
650	Total Information Technology	5,120,354	1,656,903	1,694,244	35,000	1,734,208	1,769,208	
651		-						
652	Facilities Management	-						
653	Building Service and Maintenance	-						
654	Building Management	1,186,145	390,480	395,361		400,304	400,304	
655	Cleaning contractor	978,000	318,000	326,000		334,000	334,000	
656	Engineers contract	1,320,000	436,000	440,000		444,000	444,000	
657	Security guard contract	953,000	310,000	318,000		325,000	325,000	
658	Intentionally blank	-						
659	Utilities	1,410,000	470,000	470,000		470,000	470,000	
660	Office expense	6,000	2,000	2,000		2,000	2,000	
661	Decorating and remodeling	-						
662	Bulbs and lighting	15,000	5,000	5,000		5,000	5,000	
663	HVAC maintenance	390,000	130,000	130,000		130,000	130,000	
664	Electrical contractors	30,000	10,000	10,000		10,000	10,000	
665	Plumbing contractors	75,000	25,000	25,000		25,000	25,000	
666	Carpentry and hardware	10,500	3,500	3,500		3,500	3,500	
667	Windows and glass	19,500	6,500	6,500		6,500	6,500	
668	Painting	21,000	7,000	7,000		7,000	7,000	
669	Fire Alarm & Safety maintenance and contractors	165,000	55,000	55,000		55,000	55,000	
670	Elevator contractors	126,000	42,000	42,000		42,000	42,000	
671	Building supplies	105,000	35,000	35,000		35,000	35,000	
672	Pest control	20,250	6,750	6,750		6,750	6,750	
673	Refuse collection	75,000	25,000	25,000		25,000	25,000	
674	Temporary staff (project work)	354,000	118,000	118,000		118,000	118,000	
675	Telephone telecom	18,000	6,000	6,000		6,000	6,000	
676	Miscellaneous services	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	
677b	Facilities Management Income	(270,000)	(90,000)	(90,000)		(90,000)	(90,000)	Reimbursement for services and utilities from fewer tenants

TEC BUDGET 2025-2027
JBC RECOMMENDATION 01102024

DETAIL: MISSION FINANCE LEGAL OPERATIONS

LINE NO. 2023-2024	DESCRIPTION	2025-27 Budget Proposed	2025 Proposed	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 5% pa)
679	Building Services Total	8,302,395	3,561,230	2,336,111	-	2,405,054	2,405,054	
680		-						
681	Mail Center	-						
682	Equipment rental	48,000	16,000	16,000		16,000	16,000	
683	Trucking pickup/delivery	270,000	75,000	75,000	45,000	75,000	120,000	
684	Mail and packaging	10,500	3,500	3,500		3,500	3,500	
685	Office expense	7,500	2,500	2,500		2,500	2,500	
685b	Intentionally blank	-						
686	Mail Center Total	336,000	97,000	97,000	45,000	97,000	142,000	
687		-						
688	Purchasing	-						
689	Equipment rental	54,000	18,000	18,000		18,000	18,000	
690	Supplies and lettershop	30,000	10,000	10,000		10,000	10,000	
691	Purchasing Total	84,000	28,000	28,000	-	28,000	28,000	
692	Travel	-						
692b	Intentionally blank	-						
693	Staff Costs	985,972	317,984	328,536		339,452	339,452	Includes all Facilities Management staff
694	Total Facilities Management	9,708,367	4,004,214	2,789,647	45,000	2,869,506	2,914,506	
695b	Total Operations	21,235,139	7,751,217	6,608,292	110,500	6,765,130	6,875,630	
696a	Other cost reductions	-						
696	Total Mission Finance, Legal Operations	45,613,758	15,730,313	14,733,222	201,500	14,948,723	15,150,223	

TEC BUDGET 2025-2027
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STAFFING

Department	Staffing in 2025-2027 Budget	2025-2027 Proposed	2025				2026				2027			
			Salary	Medical	Other*	Total	Salary	Medical	Other	Total	Salary	Medical	Other	Total
Anglican Communion	6	2,687,773	550,425	173,291	142,513	866,229	566,938	181,955	146,683	895,577	583,946	191,053	150,968	925,967
Archives	8	3,269,945	672,561	236,737	144,465	1,053,763	692,737	248,574	147,384	1,088,695	713,519	261,002	152,966	1,127,488
Chief Operating Officer	3	1,714,109	410,477	53,233	90,584	554,294	422,792	55,895	90,992	569,679	435,475	58,690	95,971	590,136
Church Planting	4	1,890,456	388,189	123,251	97,788	609,227	399,835	129,413	100,656	629,904	411,830	135,884	103,611	651,324
Communication	18	8,411,686	1,799,952	521,624	389,485	2,711,060	1,853,950	547,705	401,747	2,803,403	1,909,569	575,090	412,565	2,897,224
Controller	7	3,672,417	763,126	251,075	168,794	1,182,994	786,019	263,628	174,624	1,224,272	809,600	276,810	178,741	1,265,151
Creation Care	1	388,042	90,000	16,220	19,013	125,233	92,700	17,031	19,570	129,301	95,481	17,883	20,144	133,507
Development Office	6	3,244,168	739,623	144,919	162,292	1,046,835	761,812	152,165	167,022	1,080,999	784,666	159,774	171,894	1,116,334
Ecumenical & Interfaith	3	1,308,278	285,885	61,625	74,591	422,102	294,462	64,707	76,766	435,934	303,296	67,942	79,005	450,242
Ethnic Ministries	7	3,672,715	782,154	186,195	216,693	1,185,041	805,618	195,504	221,857	1,222,980	829,787	205,280	229,627	1,264,694
Facilities (Bldg Svcs and Mail)	3	985,972	215,931	53,233	48,820	317,984	222,409	55,895	50,233	328,536	229,081	58,690	51,682	339,452
Federal Ministries	3	1,789,353	372,758	103,776	100,999	577,534	383,941	108,965	101,997	594,903	395,459	114,413	107,044	616,917
Formation	5	2,301,225	487,188	140,860	112,967	741,014	501,803	147,903	118,663	768,369	516,857	155,298	119,686	791,841
GBEC	1	357,841	70,937	29,185	15,081	115,204	73,065	30,645	15,520	119,230	75,257	32,177	15,973	123,407
General Convention	12	6,024,349	1,290,434	311,013	311,950	1,913,397	1,329,147	326,564	320,689	1,976,400	1,445,028	342,892	346,632	2,134,552
House of Deputies	3	2,071,579	554,164	61,625	49,991	665,781	570,789	64,707	51,464	686,960	597,875	67,942	53,021	718,838
Human Resources	3	1,807,309	416,712	74,591	92,003	583,307	429,214	78,320	94,688	602,222	442,090	82,236	97,454	621,780
Information Technology	6	3,804,355	828,460	215,380	182,396	1,226,237	853,314	226,149	189,114	1,268,577	878,914	237,456	193,171	1,309,542
Legal	3.5	3,960,374	959,002	114,858	205,240	1,279,101	987,773	120,601	211,307	1,319,680	1,017,406	126,631	217,555	1,361,592
Missionary Staff	3	1,470,791	316,524	77,845	79,998	474,368	326,020	81,738	82,323	490,081	335,800	85,824	84,718	506,343
Missionaries		1,422,967				451,377				473,946				497,644
OGR	5.5	2,502,635	581,906	103,074	122,724	807,704	599,363	108,228	126,325	833,915	617,344	113,639	130,033	861,016
Pastoral Development	3	1,868,912	403,603	90,811	108,466	602,880	415,711	95,351	111,680	622,742	428,182	100,119	114,989	643,291
Presiding Bishop	8	5,756,052	1,313,642	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
Rec & Justice	4	2,019,855	453,332	77,845	120,820	651,997	466,932	81,738	124,379	673,049	480,940	85,824	128,044	694,809
Refugee Loan Collection	3	912,511	214,392	31,875	48,373	294,641	220,824	33,469	49,772	304,065	227,448	35,143	51,214	313,805
Refugee Non-Govt	2	949,836	190,962	74,591	40,288	305,841	196,691	78,320	41,469	316,481	202,592	82,236	42,687	327,514
Transition Ministries & Vocation	2	951,906	218,805	32,440	56,117	307,362	225,369	34,062	57,762	317,193	232,130	35,765	59,456	327,351
Treasurer	8	4,516,758	1,051,923	173,477	232,652	1,458,052	1,083,480	182,151	239,427	1,505,058	1,115,985	191,258	246,406	1,553,649
UTO	1.5	744,975	138,943	61,625	39,252	239,820	143,111	64,707	40,403	248,221	147,404	67,942	41,588	256,934
Total	142.5	76,479,146	16,562,012	3,787,856	3,829,640	24,630,885	17,058,872	3,977,249	3,934,416	25,444,483	17,656,607	4,176,112	4,073,416	26,403,778
			2%	-9%			3%	5%	3%	3%	4%	5%	4%	4%

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

					24,566,223					25,377,915				26,242,608	
	292,400				64,662					66,568				161,170	
2022-2024		2022				2023				2024					
	70,179,800		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