

SUMMARY

	2025 ACTUAL	2026 BUDGET	2027 BUDGET
Benevolence Factor	17.400%	17.250%	17.250%
Collection Rate	87.00%	85.00%	86.00%

INCOME

MISSION SHARES	11,832,216	11,953,825	12,174,756
NON-MISSION SHARES INCOME			
Grants	120,962	216,962	215,462
Event Income	2,206,910	2,652,714	2,780,202
Individual Gifts	3,951	0	0
Reimbursements	230,674	228,595	233,580
Other Income/Sources of Funds	3,197,597	2,941,669	2,953,650
Interest	471,336	223,000	148,000
TOTAL NON-MISSION SHARES INCOME	6,231,430	6,262,940	6,330,894

TOTAL INCOME

18,063,646	18,216,765	18,505,650
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EXPENSEDISCIPLESHIP

Missional Districts	0	1,612,424	1,605,026
Central Administration	0	624,828	388,848
Southern Region	463,915	0	0
Baltimore Region	536,157	0	0
Washington Region	412,245	0	0
Western Region	419,411	0	0
TOTAL REGIONS	1,831,728	2,237,252	1,993,874

MINISTRY TEAMS

Discipleship Ministries	3,958,468	3,861,584	4,343,794
<i>Note: General Church Mission Shares</i>	2,382,873	2,405,358	2,472,326
Leadership Development	1,235,137	898,200	983,952
New Faith Expressions	322,368	660,000	520,000
Young People's Ministry	2,632,816	2,699,114	2,799,202
Advocacy and Action	396,174	595,374	540,790
Abundant Health	168,581	286,946	286,946
TOTAL MINISTRY TEAMS	8,713,544	9,001,218	9,474,685

TOTAL DISCIPLESHIP

10,545,272	11,238,470	11,468,559
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STEWARDSHIP

Operations	3,331,311	2,930,759	2,925,670
Communications	386,260	469,615	464,875
Finance	659,146	647,177	664,408
HR/Benefits	2,418,875	2,290,841	2,464,055
TOTAL STEWARDSHIP	6,795,592	6,338,392	6,519,008

EPISCOPAL OFFICE

493,957	639,903	518,084
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TOTAL OPERATING EXPENSE

17,834,821	18,216,765	18,505,650
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228,825	0	0
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- Denotes items funded from Non-Mission Share sources
Indicates percent non-mission share if less than 100%

Missional Districts

EXPENSES	2026 BUDGET	2027 BUDGET PROPOSED	
Personnel			
Total Salary	1,143,208	1,165,729	#(2%)
Total Benefits	308,666	314,747	
Total Personnel	1,451,874	1,480,476	
Travel	36,000	33,000	
Continuing Education	9,600	7,800	
District Strategy/Program	90,000	60,000	
Administration			
Copying and printing	3,000	3,000	
Supplies	6,000	6,000	
Postage	1,500	1,500	
Telecommunications	4,100	4,100	
Cell Phone	6,000	4,800	
Total Administration	20,600	19,400	
Property and Equipment			
Equipment	1,350	1,350	
Contingency	3,000	3,000	
Total Missional Districts	1,612,424	1,605,026	#(1%)

Central Administration

EXPENSES	2026 BUDGET	2027 BUDGET PROPOSED
Personnel		
Total Salary	439,077	289,644
Total Benefits	118,551	78,204
Total Personnel	557,628	367,848
Travel	24,000	3,200
Continuing Education	3,200	1,800
Regional Strategy/Program	30,000	11,000
Administration		
Copying and printing	1,000	1,000
Supplies	2,000	1,000
Postage	500	500
Telecommunications	3,000	0
Cell Phone	2,000	1,000
Total Administration	8,500	3,500
Property and Equipment		
Equipment	500	500
Contingency	1,000	1,000
Total Central Administration	624,828	388,848

Discipleship Ministries

EXPENSES	2026 BUDGET	2027 BUDGET PROPOSED
Personnel		
Total Salary	992,895	1,317,691
Contract Services	123,000	123,000
Total Benefits	268,081	355,777
Total Personnel	1,383,976	1,796,468
Travel	26,000	31,250
Continuing Education	11,500	10,750
Department Strategy/Program		
Discipleship Council	1,000	1,000
Programs	-	5,000
Connectional Table	2,000	1,500
Board of Laity	4,000	2,500
Total Department Strategy/Program	7,000	10,000
Administration		
Copying and printing	3,000	1,500
Supplies	1,000	1,000
Postage	1,250	250
Cell Phone	2,500	5,250
Total Administration	7,750	8,000
Contingency	20,000	15,000
Total Discipleship Ministries	1,456,226	1,871,468
GENERAL & JURISDICTIONAL MISSION SHARES		
World Services	1,124,033	1,155,853
Interdenominational Coop	16,089	16,545
African University	34,708	35,691
Black College	155,088	159,479
Ministerial Education Fund	388,799	399,806
	(97,200)	(99,952)
	291,599	299,854
Episcopal Fund	554,053	569,738
General Administration	189,969	195,347
Northeast Jurisdictional Mission Shares	39,819	39,819
Total Mission Shares	2,405,358	2,472,326
TOTAL DISCIPLESHIP MINISTRIES AND MISSION SHARES	3,861,584	4,343,794

Leadership Development and New Faith Expressions

EXPENSES	2026 BUDGET	2027 BUDGET PROPOSED	
Leadership Development			
UFTF Grants - Strategic Growth Initiatives	323,000	150,000	#(8%)
Equitable Compensation	35,000	35,000	
Congregational Leadership Development	110,000	60,000	#(25%)
Next Level Leadership	10,000	10,000	#
Missional Action Planning (MAP)	120,000	433,000	#
Certified Lay Ministry	6,000	6,000	#
Board of Ordained Ministry	197,000	190,000	#(53%)
Ministerial Education Fund - BWC	97,200	99,952	
Total Leadership Development	898,200	983,952	
New Faith Expressions			
UFTF Grants - New Ministries (New Faith Expressions)	310,000	150,000	#
UFTF Grants - New Church Starts (Micro Grants to Reach New People)	75,000	50,000	#
UFTF Grants - Transformational Initiative Grants	215,000	215,000	#
UFTF Grants - Micro Hub Grants	0	45,000	#
New Church Start Strategy Development	60,000	60,000	
Total New Faith Expressions	660,000	520,000	
Total Leadership Development	1,558,200	1,503,952	#(69%)

Young People's Ministry

	2026	2027 BUDGET	
EXPENSES	BUDGET	PROPOSED	
Children's Offering and Seminar	10,000	10,000	#
IGNITE Event	115,000	230,000	#
Campus Ministry	370,000	320,000	
Camping Ministry	2,104,114	2,159,202	#
Strategy/Program			
Missional Innovation Grants	50,000	45,000	#(56%)
Young Adult Event	5,000	5,000	#
Youth Worker Retreat	10,000	5,000	#
Resource Development	5,000	5,000	#
Program Support	25,000	15,000	
Administration	5,000	5,000	
Total Strategy/Program	100,000	80,000	
Total Young People's Ministry	2,699,114	2,799,202	#(87%)

Advocacy & Action; Abundant Health

EXPENSES	2027 BUDGET	
	2026 BUDGET	PROPOSED
Advocacy and Action		
Peace with Justice	8,000	8,000 #
Native American Ministry	21,000	21,000 #
Latino/Hispanic Ministry	44,550	44,550
Korean Caucus	3,120	3,120
Deaf Ministries	203,620	203,620
Justice for our Neighbors	77,000	77,000
Hope for the City	26,084	0
Strategy/Program		
Missional Innovation Grants	20,000	15,000 #
NEJ Call to Action	17,000	17,000
We Rise United	70,000	50,000
Ecumenical & Interfaith Grants	33,000	33,000
Grants - Advocacy, Rallies & Conferences	50,000	50,000 #
Contract Services	12,500	0
Program Support	6,000	15,000
Administration	3,500	3,500
Total Strategy/Program	212,000	183,500
Total Advocacy and Action	595,374	540,790
Abundant Health		
Board of Global Ministries Secretary	3,060	3,060
VIM/ERT	25,000	25,000 #(60%)
Disaster Response	60,000	60,000 #(75%)
School of Christian Mission	5,000	5,000 #
Consolidated International Partnerships	0	123,386
Zimbabwe Partnership	80,000	0
South Korea Partnership	19,224	0
Latin American Partnership	7,252	0
Eurasian Partnership	16,910	0
Grant - Quality of Life Retreats	5,000	5,000
Strategy/Program		
Missional Innovation Grants	35,000	35,000 #(71%)
Contract Services	10,000	10,000
Program Support	10,000	10,000
Administration	10,500	10,500
Total Strategy/Program	65,500	65,500
Total Abundant Health	286,946	286,946
Total Advocacy & Action; Abundant Health	882,320	827,736 #(25%)

Operations

	2026 BUDGET	2027 BUDGET PROPOSED	
EXPENSES			
Personnel			
Total Salary	713,435	744,489	#(11%)
Total Benefits	192,627	201,012	
Total Personnel	906,062	945,501	
Travel	11,100	16,800	
Continuing Education	2,600	3,000	
Strategy/Program			
Annual Conference - Sessions	395,000	375,000	#(47%)
General/NEJ Conference	10,000	10,000	
Operations Administration			
Copying and printing	1,000	1,000	
Supplies	1,000	1,000	
Postage	400	400	
Conference Calls	500	500	
Operational Hospitality	4,000	4,000	
Cell Phone	1,600	2,000	
Contingency	4,000	6,500	
Total Operations Administration	12,500	15,400	
Conference Administration			
Conference Secretary	11,500	11,500	
Legal	185,000	185,000	
Archives	125,000	125,000	
Total Conference Administration	321,500	321,500	
Property and Equipment			
Annual Conference Property			
Conference Insurance	95,000	120,000	
Camp Debt Service	160,000	160,000	
Episcopal Residence			
Taxes/fees	19,000	20,500	
Maintenance	20,000	25,000	
Utilities	8,100	10,600	
Capital Expense	2,000	2,000	
Total Episcopal Residence	49,100	58,100	#(17%)
Total Annual Conference Property	304,100	338,100	
Regional Offices			
Lease	12,000	13,200	
Service Contracts	0	0	
Total Regional Offices	12,000	13,200	
Episcopal Office Lease	68,603	77,169	#(15%)
Facilities Management and IT			
Conference Center Costs			
Office Supplies	22,000	22,000	
Postage	3,500	3,500	#
Conference Center Mortgage	209,794	0	
Utilities & Service Contracts	100,000	140,000	
Maintenance/ Janitorial & Maintenance Contracts	137,000	172,000	
Taxes	3,500	4,000	
Replacement Reserve Fund	108,500	108,500	
Information Technology Costs			
IT Services	120,000	120,000	
Software & Development	60,000	100,000	
Copiers and Machines	30,000	30,000	#(38%)
Computers and software	35,000	50,000	
Telecommunications	28,000	31,000	
Professional Services	5,000	5,000	
Total Facilities Management and IT	862,294	786,000	
Contingency	25,000	24,000	
Total Operations	2,930,759	2,925,670	#(14%)

Communications

EXPENSES	2026 BUDGET	2027 BUDGET PROPOSED
Personnel		
Total Salary	296,145	301,980
Contract services	29,600	29,600
Total Benefits	79,959	81,534
Total Personnel	405,704	413,114
Travel	5,666	7,400
Continuing Education	2,000	2,000
Programs and Operations		
Programs	5,000	5,000
Fees and subscriptions	3,000	3,000
Program supplies	5,000	5,000
Total Regional Strategy/Program	13,000	13,000
Administration		
Supplies	1,000	1,000
Postage	609	609
Copying	1,000	1,000
Printing and Program	33,884	20,000
Cell Phone	1,600	1,600
Equipment	3,152	3,152
Total Administration	41,245	27,361
Contingency	2,000	2,000
Total Communications	469,615	464,875

Finance

EXPENSES	2026 BUDGET	2027 BUDGET PROPOSED
Personnel		
Total Salary	426,856	433,108
Total Benefits	115,251	116,939
Total Personnel	542,107	550,047
Travel	875	875
Continuing Education	1,700	1,700
Administration		
Copying and printing	1,000	1,000
Supplies	1,000	1,000
Postage	900	900
Phone	80	0
Cell Phone	600	600
Bank Fees	22,800	31,400 #
Document Scanning	4,050	4,050
Financial Services Fees	23,250	23,250 #
Audit	45,500	45,500
Contract Services	664	1,435
Contingency	1,450	1,450
Total Administration	101,294	110,585
Property and Equipment		
Equipment	600	600
Service Contracts - Accounting Software	601	601
Total Property & Equipment	1,201	1,201
Total Finance	647,177	664,408 #(22%)

HR/Benefits

EXPENSES	2026 BUDGET	2027 BUDGET PROPOSED
Personnel		
Total Salary	194,009	205,831
Total Benefits	52,382	55,574
Total Personnel	246,391	261,405
Travel	4,800	4,800
Continuing Education	1,500	1,500
Strategy and Program		
Human Resources Programs:		
Human Resources	2,000	5,000
Staff Development	12,500	12,500
Staff Recruitment	4,000	4,000
Education Programs Health & Benefits	1,350	1,350
Moving Expense	180,000	160,000
Retiree Programs:		
Retiree Luncheon	9,000	7,000
Retiree Medical Premiums	1,800,000	1,975,000 #
Laity Retiree Benefits	25,000	27,000
Total Strategy and Program	2,033,850	2,191,850
Administration		
Copying and printing	1,000	1,000
Supplies	1,000	1,000
Postage	500	500
Cell Phone	800	1,000
Contingency	1,000	1,000
Total Administration	4,300	4,500
Total HR/Benefits	2,290,841	2,464,055 #(80%)

Episcopal Office

EXPENSES	2026 BUDGET	2027 BUDGET PROPOSED	
Personnel			
Total Salary	346,628	251,383	
Contract Services	30,000	30,000	
Total Benefits	93,590	67,873	
Total Personnel	470,218	349,256	#(24%)
Travel	9,000	9,000	
Continuing Education	2,300	2,300	
Strategy/Program			
Episcopacy Committee	3,000	3,000	
Discretionary - BWC	25,000	25,000	
Discretionary - PenDel	16,000	16,000	#
Cabinet Budget			
Program/Retreats	30,000	30,000	
Cabinet Strategy	4,000	4,000	
Sustentation	40,000	40,000	
Contingency	2,000	2,000	
Total Strategy/Cabinet	120,000	120,000	
Bishop's Day Apart			
Clergy	10,000	10,000	
Total Bishop's Day Apart	10,000	10,000	
Episcopal Office Lease - Mission Center	11,435	11,778	
Administration			
Copying and printing	1,500	1,500	
Supplies	2,500	2,500	
Postage	750	750	
Phone & Communication	3,500	3,500	
Cell Phone	5,200	4,000	
Total Administration	13,450	12,250	
Property and Equipment			
Equipment	1,500	1,500	
Total Property and Equipment	1,500	1,500	
Contingency	2,000	2,000	
Total Episcopal Office	639,903	518,084	#(19%)