

SUMMARY

| | 2024 ACTUAL | 2025 BUDGET | 2026 BUDGET |
|--------------------|-------------|-------------|-------------|
| Benevolence Factor | 17.450% | 17.400% | 17.250% |
| Collection Rate | 87.00% | 87.00% | 85.00% |

INCOME

| | | | |
|--------------------------|-------------------|-------------------|-------------------|
| MISSION SHARES*** | 12,197,147 | 12,223,047 | 11,953,825 |
|--------------------------|-------------------|-------------------|-------------------|

NON-MISSION SHARES INCOME

| | | | |
|--|------------------|------------------|------------------|
| Grants | 131,162 | 251,490 | 216,962 |
| Event Income | 1,969,780 | 2,499,055 | 2,652,714 |
| Individual Gifts | 14,367 | 0 | 0 |
| Reimbursements | 241,576 | 229,784 | 228,595 |
| Other Income/Sources of Funds | 2,887,335 | 3,062,091 | 2,941,669 |
| Interest | 406,289 | 73,000 | 223,000 |
| TOTAL NON-MISSION SHARES INCOME | 5,650,509 | 6,115,420 | 6,262,940 |

| | | | |
|---------------------|-------------------|-------------------|-------------------|
| TOTAL INCOME | 17,847,656 | 18,338,467 | 18,216,765 |
|---------------------|-------------------|-------------------|-------------------|

EXPENSE**DISCIPLESHIP****REGIONS**

| | | | |
|---------------------------------|------------------|------------------|------------------|
| Missional Regions (6 Districts) | 0 | 0 | 1,612,424 |
| Region Administration | 0 | 0 | 624,828 |
| Southern Region | 560,570 | 628,404 | 0 |
| Baltimore Region | 554,451 | 627,654 | 0 |
| Washington Region | 312,618 | 342,327 | 0 |
| Western Region | 578,913 | 629,609 | 0 |
| TOTAL REGIONS | 2,006,552 | 2,227,994 | 2,237,252 |

MINISTRY TEAMS

| | | | |
|--|------------------|------------------|------------------|
| Discipleship Ministries | 4,186,912 | 3,731,958 | 3,861,584 |
| <i>Note: General Church Mission Shares</i> | <i>2,867,032</i> | <i>2,382,873</i> | <i>2,405,358</i> |
| Leadership Development | 923,650 | 932,216 | 778,200 |
| New Faith Expressions | 340,072 | 660,000 | 780,000 |
| Young People's Ministry | 2,362,646 | 2,556,455 | 2,699,114 |
| Advocacy and Action | 462,603 | 655,374 | 595,374 |
| Abundant Health | 218,189 | 276,946 | 286,946 |
| TOTAL MINISTRY TEAMS | 8,494,072 | 8,812,949 | 9,001,219 |

| | | | |
|----------------------------------|-------------------|-------------------|-------------------|
| <u>TOTAL DISCIPLESHIP</u> | 10,500,624 | 11,040,943 | 11,238,471 |
|----------------------------------|-------------------|-------------------|-------------------|

STEWARDSHIP

| | | | |
|--------------------------|------------------|------------------|------------------|
| Operations | 3,256,286 | 3,210,234 | 2,930,759 |
| Communications | 449,397 | 487,982 | 469,615 |
| Finance | 628,674 | 636,770 | 647,177 |
| HR/Benefits | 2,353,293 | 2,290,539 | 2,290,841 |
| TOTAL STEWARDSHIP | 6,687,650 | 6,625,525 | 6,338,392 |

| | | | |
|--------------------------------|----------------|----------------|----------------|
| <u>EPISCOPAL OFFICE</u> | 568,842 | 671,999 | 639,903 |
|--------------------------------|----------------|----------------|----------------|

| | | | |
|--------------------------------|-------------------|-------------------|-------------------|
| TOTAL OPERATING EXPENSE | 17,757,116 | 18,338,467 | 18,216,765 |
|--------------------------------|-------------------|-------------------|-------------------|

| | | | |
|--|---------------|----------|----------|
| | 90,540 | 0 | 0 |
|--|---------------|----------|----------|

- Denotes items funded from Non-Mission Share sources
 Indicates percent non-mission share if less than 100%

Missional Regions (6 Districts)

| EXPENSES | 2025 BUDGET | 2026 BUDGET PROPOSED | |
|--|------------------------|---------------------------------|-------|
| Personnel | | | |
| Total Salary | 0 | 1,143,208 | #(2%) |
| Total Benefits | 0 | 308,666 | |
| Total Personnel | - | 1,451,874 | |
| Travel | 0 | 36,000 | |
| Continuing Education | 0 | 9,600 | |
| Regional Strategy/Program | 0 | 90,000 | |
| Administration | | | |
| Copying and printing | 0 | 3,000 | |
| Supplies | 0 | 6,000 | |
| Postage | 0 | 1,500 | |
| Telecommunications | 0 | 4,100 | |
| Cell Phone | 0 | 6,000 | |
| Total Administration | 0 | 20,600 | |
| Property and Equipment | | | |
| Equipment | 0 | 1,350 | |
| Contingency | 0 | 3,000 | |
| Total Missional Regions (6 Districts) | - | 1,612,424 | #(1%) |

Region Administration

| EXPENSES | 2025 BUDGET | 2026 BUDGET PROPOSED | |
|------------------------------------|------------------------|---------------------------------|-------|
| Personnel | | | |
| Total Salary | 0 | 439,077 | #(1%) |
| Total Benefits | 0 | 118,551 | |
| Total Personnel | - | 557,628 | |
| Travel | 0 | 24,000 | |
| Continuing Education | 0 | 3,200 | |
| Regional Strategy/Program | 0 | 30,000 | |
| Administration | | | |
| Copying and printing | 0 | 1,000 | |
| Supplies | 0 | 2,000 | |
| Postage | 0 | 500 | |
| Telecommunications | 0 | 3,000 | |
| Cell Phone | 0 | 2,000 | |
| Total Administration | 0 | 8,500 | |
| Property and Equipment | | | |
| Equipment | 0 | 500 | |
| Contingency | 0 | 1,000 | |
| Total Region Administration | - | 624,828 | #(1%) |

Southern Region

| EXPENSES | 2025 BUDGET | 2026 BUDGET PROPOSED |
|--|----------------|-------------------------|
| Personnel | | |
| Total Salary | 441,917 | 0 |
| Total Benefits | 123,737 | 0 |
| Total Personnel | 565,654 | - |
| Travel | 18,000 | 0 |
| Continuing Education | 4,200 | 0 |
| Regional Strategy/Program | | |
| Washington East District | | |
| District Superintendent | 2,500 | 0 |
| Washington East District | 12,500 | 0 |
| Annapolis District | | |
| District Superintendent | 2,500 | 0 |
| Annapolis District | 12,500 | 0 |
| Total Regional Strategy/Program | 30,000 | 0 |
| Administration | | |
| Copying and printing | 2,200 | 0 |
| Supplies | 2,400 | 0 |
| Postage | 500 | 0 |
| Telecommunications | 1,500 | 0 |
| Cell Phone | 2,500 | 0 |
| Total Administration | 9,100 | 0 |
| Property and Equipment | | |
| Equipment | 450 | 0 |
| Contingency | 1,000 | 0 |
| Total Southern Region | 628,404 | - |

Baltimore Region

| EXPENSES | 2025 BUDGET | 2026 BUDGET PROPOSED |
|--|------------------------|---------------------------------|
| Personnel | | |
| Total Salary | 441,917 | 0 |
| Total Benefits | 123,737 | 0 |
| Total Personnel | 565,654 | - |
| Travel | 16,050 | 0 |
| Continuing Education | 3,200 | 0 |
| Regional Strategy/Program | | |
| Baltimore Suburban District | | |
| District Superintendent | 900 | 0 |
| Baltimore Suburban District | 12,500 | 0 |
| Baltimore Metropolitan District | | |
| District Superintendent | 2,400 | 0 |
| Baltimore Metropolitan District | 17,500 | 0 |
| Total Regional Strategy/Program | 33,300 | 0 |
| Administration | | |
| Copying and printing | 1,400 | 0 |
| Supplies | 2,000 | 0 |
| Postage | 650 | 0 |
| Telecommunications | 1,500 | 0 |
| Cell Phone | 2,500 | 0 |
| Total Administration | 8,050 | 0 |
| Property and Equipment | | |
| Equipment | 400 | 0 |
| Contingency | 1,000 | 0 |
| Total Baltimore Region | 627,654 | - |

Washington Region

| EXPENSES | 2025 BUDGET | 2026 BUDGET PROPOSED |
|--|----------------|-------------------------|
| Personnel | | |
| Total Salary | 220,959 | 0 |
| Total Benefits | 61,868 | 0 |
| Total Personnel | 282,827 | - |
| Travel | 16,500 | 0 |
| Continuing Education | 1,500 | 0 |
| Regional Strategy/Program | | |
| Meetings | 600 | 0 |
| Programs | 1,800 | 0 |
| Greater Washington District | | |
| District Superintendent | 2,100 | 0 |
| Greater Washington District | 12,500 | 0 |
| Central Maryland District | | |
| District Superintendent | 2,100 | 0 |
| Central Maryland District | 12,500 | 0 |
| Total Regional Strategy/Program | 31,600 | 0 |
| Administration | | |
| Copying and printing | 2,500 | 0 |
| Supplies | 1,850 | 0 |
| Postage | 1,400 | 0 |
| Telecommunications | 1,400 | 0 |
| Cell Phone | 1,250 | 0 |
| Total Administration | 8,400 | 0 |
| Property and Equipment | | |
| Equipment | 500 | 0 |
| Contingency | 1,000 | 0 |
| Total Washington Region | 342,327 | - |

Western Region

| EXPENSES | 2025 BUDGET | 2026 BUDGET PROPOSED |
|--|----------------|-------------------------|
| Personnel | | |
| Total Salary | 441,917 | 0 |
| Total Benefits | 123,737 | 0 |
| Total Personnel | 565,654 | - |
| Travel | 22,000 | 0 |
| Continuing Education | 3,200 | 0 |
| Regional Strategy/Program | | |
| Frederick District | | |
| District Superintendent | 900 | 0 |
| Frederick District | 12,500 | 0 |
| Cumberland/Hagerstown District | | |
| District Superintendent | 900 | 0 |
| Cumberland/Hagerstown Dist | 12,500 | 0 |
| Total Regional Strategy/Program | 26,800 | 0 |
| Administration | | |
| Copying and printing | 2,005 | 0 |
| Supplies | 2,450 | 0 |
| Postage | 500 | 0 |
| Telecommunications | 3,000 | 0 |
| Cell Phone | 2,500 | 0 |
| Total Administration | 10,455 | 0 |
| Property and Equipment | | |
| Equipment | 500 | 0 |
| Contingency | 1,000 | 0 |
| Total Western Region | 629,609 | - |

Discipleship Ministries

| EXPENSES | 2025 BUDGET | 2026 BUDGET PROPOSED |
|---|------------------------|---------------------------------|
| Personnel | | |
| Total Salary | 896,918 | 992,895 |
| Contract Services | 123,000 | 123,000 |
| Total Benefits | 251,137 | 268,081 |
| Total Personnel | 1,271,055 | 1,383,976 |
| Travel | 29,700 | 26,000 |
| Continuing Education | 12,080 | 11,500 |
| Department Strategy/Program | | |
| Discipleship Council | 1,000 | 1,000 |
| Connectional Table | 2,000 | 2,000 |
| Board of Laity | 4,000 | 4,000 |
| Total Department Strategy/Program | 7,000 | 7,000 |
| Administration | | |
| Copying and printing | 3,000 | 3,000 |
| Supplies | 2,500 | 1,000 |
| Postage | 1,250 | 1,250 |
| Cell Phone | 2,500 | 2,500 |
| Total Administration | 9,250 | 7,750 |
| Contingency | 20,000 | 20,000 |
| Total Discipleship Ministries | 1,349,085 | 1,456,226 |
| GENERAL & JURISDICTIONAL MISSION SHARES | | |
| World Services | 1,112,657 | 1,124,033 |
| Interdenominational Coop | 15,926 | 16,089 |
| African University | 34,357 | 34,708 |
| Black College | 153,519 | 155,088 |
| Ministerial Education Fund | 384,865 | 388,799 |
| | <u>(96,216)</u> | <u>(97,200)</u> |
| | 288,649 | 291,599 |
| Episcopal Fund | 548,447 | 554,053 |
| General Administration | 188,047 | 189,969 |
| Northeast Jurisdictional Mission Shares | 41,271 | 39,819 |
| Total Mission Shares | 2,382,873 | 2,405,358 |
| TOTAL DISCIPLESHIP MINISTRIES AND MISSION SHARES | 3,731,958 | 3,861,584 |

Leadership Development and New Faith Expressions

| EXPENSES | 2025 BUDGET | 2026 BUDGET PROPOSED | |
|--|------------------------|---------------------------------|--------|
| Leadership Development | | | |
| UFTF Grants - Strategic Growth Initiatives | 323,000 | 323,000 | #(26%) |
| Equitable Compensation | 70,000 | 35,000 | |
| Congregational Leadership Development | 110,000 | 110,000 | #(14%) |
| Next Level Leadership | 10,000 | 10,000 | # |
| Missional Action Planning (MAP) | 120,000 | 0 | |
| Certified Lay Ministry | 6,000 | 6,000 | # |
| Board of Ordained Ministry | 197,000 | 197,000 | #(51%) |
| Ministerial Education Fund - BWC | 96,216 | 97,200 | |
| Total Leadership Development | 932,216 | 778,200 | |
| New Faith Expressions | | | |
| UFTF Grants - New Ministries (New Faith Expressions) | 310,000 | 310,000 | # |
| UFTF Grants - New Church Starts (Micro Grants to Reach New People) | 75,000 | 75,000 | # |
| UFTF Grants - Transformational Initiative Grants | 215,000 | 215,000 | # |
| Missional Action Planning (MAP) | 0 | 120,000 | # |
| New Church Start Strategy Development | 60,000 | 60,000 | |
| Total New Faith Expressions | 660,000 | 780,000 | |
| Total Leadership Development | 1,592,216 | 1,558,200 | #(60%) |

Young People's Ministry

| EXPENSES | 2025 | 2026 BUDGET | |
|--------------------------------------|------------------|------------------|--------|
| | BUDGET | PROPOSED | |
| Children's Offering and Seminar | 10,000 | 10,000 | # |
| WAVE Event | 115,000 | 115,000 | # |
| Campus Ministry | 370,000 | 370,000 | |
| Camping Ministry | 1,950,455 | 2,104,114 | # |
| Strategy/Program | | | |
| Missional Innovation Grants | 50,000 | 50,000 | #(50%) |
| Young Adult Event | 10,000 | 5,000 | # |
| Youth Worker Retreat | 20,000 | 10,000 | #(50%) |
| Resource Development | 5,000 | 5,000 | # |
| Program Support | 25,000 | 25,000 | |
| Administration | 1,000 | 5,000 | |
| Total Strategy/Program | 111,000 | 100,000 | |
| Total Young People's Ministry | 2,556,455 | 2,699,114 | #(84%) |

Advocacy & Action; Abundant Health

| EXPENSES | 2026 BUDGET | |
|---|----------------|-----------------------|
| | 2025 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 | 263,620 | 203,620 |
| Justice for our Neighbors | 77,000 | 77,000 |
| Hope for the City | 26,084 | 26,084 |
| Strategy/Program | | |
| Missional Innovation Grants | 20,000 | 20,000 #(75%) |
| NEJ Call to Action | 17,000 | 17,000 |
| We Rise United | 70,000 | 70,000 |
| Ecumenical & Interfaith Grants | 33,000 | 33,000 |
| Grants - Advocacy, Rallies & Conferences | 50,000 | 50,000 # |
| Contract Services | 12,500 | 12,500 |
| Program Support | 6,000 | 6,000 |
| Administration | 3,500 | 3,500 |
| Total Strategy/Program | 212,000 | 212,000 |
| Total Advocacy and Action | 655,374 | 595,374 |
| Abundant Health | | |
| Board of Global Ministries Secretary | 8,060 | 3,060 |
| VIM/ERT | 15,000 | 25,000 #(60%) |
| Disaster Response | 45,000 | 60,000 #(75%) |
| School of Christian Mission | 5,000 | 5,000 # |
| Zimbabwe Partnership | 80,000 | 80,000 |
| South Korea Partnership | 19,224 | 19,224 |
| Latin American Partnership | 7,252 | 7,252 |
| Eurasian Partnership | 16,910 | 16,910 |
| Grant - Quality of Life Retreats | 5,000 | 5,000 |
| Strategy/Program | | |
| Missional Innovation Grants | 40,000 | 35,000 #(71%) |
| Contract Services | 10,000 | 10,000 |
| Clergy Care Initiative | 6,000 | 0 |
| Program Support | 10,000 | 10,000 |
| Administration | 9,500 | 10,500 |
| Total Strategy/Program | 75,500 | 65,500 |
| Total Abundant Health | 276,946 | 286,946 |
| Total Advocacy & Action; Abundant Health | 932,320 | 882,320 #(24%) |

Operations

| EXPENSES | 2025 BUDGET | 2026 BUDGET PROPOSED | |
|---|------------------|-------------------------|--------|
| Personnel | | | |
| Total Salary | 661,685 | 713,435 | |
| Contract services | 50,250 | 0 | |
| Total Benefits | 185,272 | 192,627 | |
| Total Personnel | 897,207 | 906,062 | |
| Travel | 6,500 | 11,100 | |
| Continuing Education | 2,900 | 2,600 | |
| Strategy/Program | | | |
| Annual Conference - Sessions | 395,000 | 395,000 | #(53%) |
| General/NEJ Conference | 10,000 | 10,000 | |
| Operations Administration | | | |
| Copying and printing | 2,000 | 1,000 | |
| Supplies | 1,500 | 1,000 | |
| Postage | 400 | 400 | |
| Conference Calls | 500 | 500 | |
| Operational Hospitality | 6,000 | 4,000 | |
| Cell Phone | 1,600 | 1,600 | |
| Contingency | 4,000 | 4,000 | |
| Total Operations Administration | 16,000 | 12,500 | |
| Conference Administration | | | |
| Conference Secretary | 15,000 | 11,500 | |
| Legal | 185,000 | 185,000 | |
| Archives | 130,000 | 125,000 | |
| Total Conference Administration | 330,000 | 321,500 | |
| Property and Equipment | | | |
| Annual Conference Property | | | |
| Conference Insurance | 95,000 | 95,000 | |
| Camp Debt Service | 185,000 | 160,000 | #(25%) |
| Episcopal Residence | | | |
| Taxes/fees | 19,000 | 19,000 | |
| Maintenance | 20,000 | 20,000 | |
| Utilities | 8,100 | 8,100 | |
| Capital Expense | 2,000 | 2,000 | |
| Total Episcopal Residence | 49,100 | 49,100 | #(20%) |
| Total Annual Conference Property | 329,100 | 304,100 | |
| Regional Offices | | | |
| Lease | 12,000 | 12,000 | |
| Service Contracts | 0 | 0 | |
| Total Regional Offices | 12,000 | 12,000 | |
| Episcopal Office Lease | 68,603 | 68,603 | #(17%) |
| Facilities Management and IT | | | |
| Conference Center Costs | | | |
| Office Supplies | 22,000 | 22,000 | |
| Postage | 3,500 | 3,500 | # |
| Conference Center Mortgage | 475,083 | 209,794 | # |
| Utilities & Service Contracts | 90,000 | 100,000 | |
| Maintenance/ Janitorial & Maintenance Contracts | 147,000 | 137,000 | |
| Taxes | 3,500 | 3,500 | |
| Replacement Reserve Fund | 108,500 | 108,500 | |
| Information Technology Costs | | | |
| IT Services | 120,000 | 120,000 | |
| Software & Development | 40,000 | 60,000 | |
| Copiers and Machines | 30,000 | 30,000 | #(38%) |
| Computers and software | 35,000 | 35,000 | |
| Telecommunications | 33,000 | 28,000 | |
| Professional Services | 10,341 | 5,000 | # |
| Total Facilities Management and IT | 1,117,924 | 862,294 | |
| Contingency | 25,000 | 25,000 | |
| Total Operations | 3,210,234 | 2,930,759 | #(21%) |

Communications

| EXPENSES | 2025 BUDGET | 2026 BUDGET PROPOSED |
|--|------------------------|---------------------------------|
| Personnel | | |
| Total Salary | 289,487 | 296,145 |
| Contract services | 29,600 | 29,600 |
| Total Benefits | 81,056 | 79,959 |
| Total Personnel | 400,143 | 405,704 |
| Travel | 7,666 | 5,666 |
| Continuing Education | 2,045 | 2,000 |
| Programs and Operations | | |
| Programs | 10,000 | 5,000 |
| Fees and subscriptions | 1,000 | 3,000 |
| Program supplies | 10,000 | 5,000 |
| Total Regional Strategy/Program | 21,000 | 13,000 |
| Administration | | |
| Supplies | 3,200 | 1,000 |
| Postage | 609 | 609 |
| Copying | 1,167 | 1,000 |
| Printing and Program | 45,000 | 33,884 |
| Cell Phone | 2,000 | 1,600 |
| Equipment | 3,152 | 3,152 |
| Total Administration | 55,128 | 41,245 |
| Contingency | 2,000 | 2,000 |
| Total Communications | 487,982 | 469,615 |

Finance

| EXPENSES | 2025 BUDGET | 2026 BUDGET PROPOSED |
|---|------------------------|---------------------------------|
| Personnel | | |
| Total Salary | 417,259 | 426,856 |
| Total Benefits | 116,833 | 115,251 |
| Total Personnel | 534,092 | 542,107 |
| Travel | 875 | 875 |
| Continuing Education | 2,308 | 1,700 |
| Administration | | |
| Copying and printing | 1,750 | 1,000 |
| Supplies | 1,375 | 1,000 |
| Postage | 900 | 900 |
| Phone | 80 | 80 |
| Cell Phone | 725 | 600 |
| Bank Fees | 22,800 | 22,800 # |
| Document Scanning | 2,550 | 4,050 |
| Financial Services Fees | 22,000 | 23,250 # |
| Audit | 44,000 | 45,500 |
| Contract Services | 664 | 664 |
| Contingency | 1,450 | 1,450 |
| Total Administration | 98,294 | 101,294 |
| Property and Equipment | | |
| Equipment | 600 | 600 |
| Service Contracts - Accounting Software | 601 | 601 |
| Total Property & Equipment | 1,201 | 1,201 |
| Total Finance | 636,770 | 647,177 #(34%) |

HR/Benefits

| EXPENSES | 2025 BUDGET | 2026 BUDGET PROPOSED |
|--------------------------------------|------------------|-------------------------|
| Personnel | | |
| Total Salary | 189,647 | 194,009 |
| Total Benefits | 53,101 | 52,382 |
| Total Personnel | 242,748 | 246,391 |
| Travel | 4,800 | 4,800 |
| Continuing Education | 1,500 | 1,500 |
| Strategy and Program | | |
| Human Resources Programs: | | |
| Human Resources | 2,500 | 2,000 |
| Staff Development | 12,500 | 12,500 |
| Staff Recruitment | 4,000 | 4,000 |
| Education Programs Health & Benefits | 1,350 | 1,350 |
| Moving Expense | 180,000 | 180,000 |
| Retiree Programs: | | |
| Retiree Luncheon | 11,000 | 9,000 |
| Retiree Medical Premiums | 1,800,000 | 1,800,000 # |
| Laity Retiree Benefits | 25,000 | 25,000 |
| Total Strategy and Program | 2,036,350 | 2,033,850 |
| Administration | | |
| Copying and printing | 977 | 1,000 |
| Supplies | 1,864 | 1,000 |
| Postage | 500 | 500 |
| Cell Phone | 800 | 800 |
| Contingency | 1,000 | 1,000 |
| Total Administration | 5,141 | 4,300 |
| Total HR/Benefits | 2,290,539 | 2,290,841 #(79%) |

Episcopal Office

| EXPENSES | 2025 BUDGET | 2026 BUDGET PROPOSED | |
|---|----------------|-------------------------|--------|
| Personnel | | | |
| Total Salary | 382,941 | 346,628 | |
| Contract Services | 0 | 30,000 | |
| Total Benefits | 107,223 | 93,590 | |
| Total Personnel | 490,164 | 470,218 | #(34%) |
| Travel | 10,000 | 9,000 | |
| Continuing Education | 5,250 | 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 | 35,000 | 30,000 | |
| Cabinet Strategy | 4,000 | 4,000 | |
| Sustentation | 40,000 | 40,000 | |
| Contingency | 2,000 | 2,000 | |
| Total Strategy/Cabinet | 125,000 | 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 | 11,435 | |
| Administration | | | |
| Copying and printing | 1,500 | 1,500 | |
| Supplies | 4,500 | 2,500 | |
| Postage | 750 | 750 | |
| Phone & Communication | 3,500 | 3,500 | |
| Cell Phone | 6,400 | 5,200 | |
| Total Administration | 16,650 | 13,450 | |
| Property and Equipment | | | |
| Equipment | 1,500 | 1,500 | # |
| Total Property and Equipment | 1,500 | 1,500 | |
| Contingency | 2,000 | 2,000 | |
| Total Episcopal Office | 671,999 | 639,903 | #(30%) |