



DIOCESE *of*
CHRIST *our* **HOPE**

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2026 Budget Highlights and Notes

Revenue

Church Support

- Estimated 9% Growth from 2025 budget
 - Year to Date support is on pace to be greater than 2025 budget

Other Income

- Small changes to ordination and event fees to reflect historical actuals

Fundraising

- Anchor Fund Remains at \$250k as part of long-range plan to reduce by \$50,000 yearly.
- Currently have \$102,000 in committed funds for 2026

Expenses

Judicatory Giving: Continued shift from Rwanda to ACNA. In July 2026 we will be supporting ACNA 90% and Rwanda 10%

Personnel Updates/Changes: Overall increase of ~\$2,000

- Cost of Living Increase of 3%.
- Increases Suffragan Bishop capacity and decrease in Bishop Emeritus capacity. This reflects their availability due to other commitments
- Reorganization of staff with the departure of Canon for Leadership Development (now bishop of another diocese)
- Increase in Communication and Administrative capacity

Other Expense Updates

- Travel expenses increased \$5k from the 2025 budget due to rising cost and more Episcopal visits
- Title IV office increase based on actual costs
 - If not needed, will be added to either operational reserves or a designated reserve
- Ministry Investments of \$826,000
 - 45% of church support received
- Events adjusted to account for new Come and See/Commission on Ministry model which utilizes volunteer assessors