Episcopal Diocese of Kentucky		
2023 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2023 30 Day Balanced
		Budget w/ Commitments
Revenue & Gains Unrestricted		
Church Pledges		
411001	Christ Church Cathedral	$66,517.05
411002	St. Luke's, Anchorage	$63,600.42
411003	Church of the Ascension, Bardstown	$12,996.75
411004	Christ Church, BG	$101,736.00
411005	Holy Trinity, Brandenburg	$4,740.19
411007	Christ Church, E-Town	$9,282.65
411009	Resurrection, Louisville	$5,949.06
411010	Trinity, Fulton	$2,556.06
411011	St. Peter's, Gilbertsville	$2,544.75
411013	St. Francis, Harrods Creek	$187,144.44
411014	St. Paul's, Henderson	$26,147.00
411015	St. Paul's, Hickman	$500.00
411016	Grace, Hopkinsville	$27,146.86
411017	Calvary, Louisville	$79,279.07
411018	Church of the Advent, Louisville	$48,540.31
411020	Messiah-Trinity, Louisville	$4,286.88
411021	Our Merciful Savior, Louisville	$6,401.72
411022	St. Andrew's, Louisville	$52,934.05
411023	St. Clement's, Louisville	
411024	St. George's, Louisville	$3,523.39
411026	St. Mark's, Louisville	$52,329.94
211027	St. Matthew's, Louisville	$96,456.36
411028	St. Paul's, Louisville	$31,143.84
411029	St. Peter's, Louisville	$17,825.34
411030	St. Thomas, Louisville	$25,905.49
411031	St. Mary's, Madisonville	$13,578.11
411034	St. John's, Murray	$19,430.32
411035	Trinity, Owensboro	$30,708.99
411036	Grace, Paducah	$63,294.27
411037	St. James, Pewee Valley	$24,483.16
411038	Trinity, Russellville	$10,020.00
411039	St. James, Shelbyville	$9,716.33
411040	St. Luke's Chapel, ECH	$1,063.01
Total Church Pledges		**$1,101,781.81**
Other Income		
411550	Operating accounts - interest	

Episcopal Diocese of Kentucky		
2023 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2023 30 Day Balanced
		Budget w/ Commitments
	Endowment Fund Income	$13,511.00
	Excess Operating Cash-Interest	$1,500.00
	Excess-Realized Gain/Loss	$0.00
	PPP Program	$0.00
411570	Other Income	$5,000.00
411571	Mission & Evangelism	$5,000.00
411572	Christian Formation	$0.00
411574	Justice and Jubilee	$0.00
	Diocesan Convention Receipts	$25,500.00
	Camp	$30,000.00
	Finance & Stewardship	$0.00
411580	DFMS/Individual/Parish Gifts	$25,000.00
411594	U/L Lutheran U of L Subsidy	$25,000.00
411595	West Louisville Now	$0.00
411597	West Louisville Now Expenses	$0.00
Total Other Income		**$130,511.00**
Capital Fund Transfers		
411100	Bishop Dudley	$248,400.00
411400	P Watt	$4,311.00
411420	F Carpenter (Dio)	$4,147.00
411425	F Carpenter (BD)	$16,824.00
411430	C Pilcher	$6,925.00
411440	Glazebrook	$4,551.00
411610	Tachau	$16,910.00
411615	Gibbs Fund	$4,809.00
411620	P Lanier Fund	$928.00
411625	E Parker	$20,418.00
411635	M HIte	$37,614.00
411650	E Clingman	$1,732.00
411655	Buckner	$4,776.00
411660	J Grier	$637.00
411670	W A Robinson	$2,550.00
411680	CSR	$2,155.00
411685	Musson	$1,480.00
411710	C Perry	$3,320.00
411720	Brennan Theological	$154,683.00
411725	Morganfield	$2,792.00
411742	Other SYB Trust Funds	$0.00

Episcopal Diocese of Kentucky		
2023 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2023 30 Day Balanced
		Budget w/ Commitments
411743	Operating Excess	$27,814.00
411745	Other Baird Trust Funds	$0.00
	Forward Fund	$47,280.00
	Advance Fund	$21,589.00
Total Capital Fund Transfers		**$636,645.00**
Net Assets Released		
411600	Net Assests Released Designated	$0.00
411601	net assets released w restrictions	
Total Net Assets Released		**$0.00**
Total Revenues		**$1,868,937.81**
Total Revenue & Gains Unrestricted		**$1,868,937.81**
Expenses		
Mission and Evangelism Department		
545250	M&E Consulting Fees	
545300	M&E New Beginnings	$0.00
545400	M&E Partnership Initiatives	$6,000.00
545450	Urban Missioner	$0.00
	Urban Missioner Housing	$0.00
	Urban Missioner Pension	$0.00
	Urban Missioner Insurance	$0.00
	Urban Missioner Travel	$0.00
	Urban Missioner Prof Exp	$0.00
	Urban Missioner Prof Dvt	$0.00
	Urban Missioner Cell Phone	$0.00
545500	M&E Department	$500.00
Total M&E Department Expenses		**$6,500.00**
Diocesan Mission Funding		
541100	St. Thomas Campbellsville	$0.00
541120	Mission Funding Reserve	$258.00
541175	Mission Congregations	$15,240.00
541200	St. George's Church, Louisville	$9,000.00
541185	St. Peter's By the Lake	$0.00
541260	Aaron McNeil House	$13,500.00
541280	St. George's Community Center	$25,000.00
241290	Kentucky Refugee Ministries	$0.00
241650	St. George's Scholar Institute	$28,000.00
Total Diocesan Mission Funding		**$90,998.00**

Episcopal Diocese of Kentucky		
2023 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2023 30 Day Balanced
		Budget w/ Commitments
Total Mission and Evangelism Department		**$97,498.00**
Christian Formation Department		
551100	Education for Ministry	$1,900.00
551300	Christian Formation Conference	$1,200.00
551400	Leadership Training	$1,500.00
	Communications	$0.00
551600	Racial Healing Initiative	$20,000.00
551650	School of Ministry	$18,500.00
Total Christian Formation Dept. Expenses		**$43,100.00**
College Ministries		
542300	U of L Interfaith Center	$49,999.00
	U of L Chaplain Pension	$0.00
	U of L Chaplain Insurance	$0.00
	U of L Interfaith Center Rent	$0.00
	U of L Interfaith Center Program	$0.00
543100	Murray State Chaplain	$33,635.22
543200	Murray State Program	$6,000.00
544100	WKU Chaplain	$36,875.00
544200	WKU Program	$11,000.00
Total College Ministries		**$137,509.22**
Youth		
551700	Youth Department	$3,000.00
551730	Youth Leadership Training	$1,200.00
551735	Youth Council	$1,000.00
551740	Youth Communications	$500.00
551750	Youth Department Promotions	$300.00
551800	Youth Postage	$300.00
552100	Youth Events	$2,000.00
552200	Conf/Gath Staff Room/Board	$3,000.00
552300	Conf/Gath Music	$4,000.00
552400	Conf/Gath Scholarship	$1,125.00
552405	Bishop's Ball	$2,500.00
Total Youth		**$18,925.00**
Camps		
555100	Camp Supplies & T-Shirts	$5,600.00
555200	Counselor/Clergy Training	$5,500.00
555300	Counselor Salaries/FICA	$3,500.00
555400	Camp Staff Room/Board	$15,000.00

Episcopal Diocese of Kentucky		
2023 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2023 30 Day Balanced
		Budget w/ Commitments
555420	Priest's Family Room/Board	$2,500.00
555500	Camp Music	$2,000.00
555550	Camp Nurse	$4,000.00
555600	Camp Scholarships Need Based	$8,000.00
555700	ECU/YTE/PYE/ETE Events	$4,000.00
Total Camps		**$50,100.00**
All Saints Camp & Conference Center		
562100	All Saints' Center	$138,814.00
Total All Saints Camp & Conference Center		**$138,814.00**
Total Christian Formation Department		**$388,448.22**
Justice & Jubilee Department		
562500	Justice and Jubilee Dept Expense	$1,000.00
	Health Ministries	$0.00
Total Justice & Jubilee Department		**$1,000.00**
Finance and Stewarship Department		
	Stewardship Commission	$0.00
562860	Finance Department	$600.00
563350	Audit	$25,000.00
Total Finance and Stewardship Department		**$25,600.00**
Episcopal Church & Ecumenical Outreach		
534260	General Convention	
534490	Province IV Synod	
564000	DFMS Assessment	$185,236.80
564100	Province IV Assessment	$800.00
564120	University of the South	$550.00
564130	Reserve General Convention	$10,000.00
564140	Reserve Provincial Synod	$2,800.00
564150	Reserve Lambeth Conference	$1,000.00
565100	KY Council of Churches	$5,000.00
Total Episcopal Church & Ecumenical Outreach		**$205,386.80**
Diocesan Operational Costs		
The Episcopate		
521521	8th Bishop of KY - Salary	$164,124.58
521522	8th Bishop of KY - Housing	$36,000.00
521523	8th Bishop of KY - Pension	$36,022.42
521524	8th Bishop of KY - Insurance	$39,720.00
521560	8th Bishop of KY - Auto	$5,300.00
521570	8th Bishop of KY - Travel	$5,300.00

Episcopal Diocese of Kentucky		
2023 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2023 30 Day Balanced
		Budget w/ Commitments
521580	8th Bishop of KY - Prof Exp	$2,700.00
521590	8th Bishop of KY - Prof Dev	$3,400.00
521591	8th Bishop of KY - Sabbatical Res	$2,000.00
Total The Episcopate		**$294,567.00**
Diocesan Staff - Administrative		
523200	Sr. Financial Acct. - Salary	$77,779.82
523210	Sr. Financial Acct. - FICA	$5,950.16
523220	Sr. Financial Acct. - Insurance	$12,153.48
523230	Sr. Financial Acct. - Pension	$7,000.18
523240	Sr. Financial Acct. - Prof Devt	$750.00
523250	Sr. Financial Acct. - Travel	$1,250.00
523750	Financial Asst - Salary	$42,500.00
523770	Financial Asst - FICA	$3,251.25
523775	Financial Asst - Insurance	$14,500.00
523785	Financial Asst - Pension	$3,825.00
	Financial Asst - Prof Devt	$500.00
523795	Financial Asst - Travel	$500.00
Total Diocesan Staff - Administrative		**$169,959.89**
Diocesan Staff - Program		
523070	CtO - Salary	$74,896.12
523075	CtO - Housing	$29,000.00
523080	CtO - Insurance	$11,414.48
253085	CtO - Pension	$18,701.30
523090	CtO - Travel	$2,700.00
523095	CtO - Prof Devt	$3,000.00
523097	CtO - Prof Exp	$500.00
523400	Youth Coord - Salary	$32,700.00
523430	Youth Coord - Pension	$2,943.00
	Youth Coord - Insurance	$8,000.00
523440	Youth Coord - Prof Devt	$750.00
523450	Youth Coord - Travel	$2,700.00
523471	UofL/Urban Mission - Salary	$0.00
523473	UofL/Urban Mission - Housing	$0.00
523474	UofL/Urban Mission - Insurance	$0.00
523476	UofL/Urban Mission - Travel	$0.00
523477	UofL/Urban Mission - Prof Devt	$0.00
523500	Canon Cong Vital - Salary	$72,591.14
523505	Canon Cong Vital - Housing	$26,000.00

Episcopal Diocese of Kentucky		
2023 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2023 30 Day Balanced
		Budget w/ Commitments
523520	Canon Cong Vital - Insurance	$39,720.00
523530	Canon Cong Vital - Pension	$17,746.41
523540	Canon Cong Vital - Prof Devt	$3,000.00
523545	Canon Cong Vital - Prof Exp	$850.00
523550	Canon Cong Vital - Travel	$10,000.00
523600	Asst for Admin/Comm - Salary	$41,084.85
523610	Asst for Admin/Comm - FICA	$3,142.99
523620	Asst for Admin/Comm - Insurance	$14,441.40
523630	Asst for Admin/Comm - Pension	$3,697.64
523460	Asst for Admin/Comm - Prof Devt	$250.00
523650	Asst for Admin/Comm - Travel	$500.00
Total Diocesan Staff - Program		**$420,329.32**
Diocesan Staff - Other Costs		
523810	Dioc Y/E Gratuities	$4,000.00
523830	Workers' Comp Insurance	$4,600.00
	Staff Salary Increase	$48,091.14
	Staff Medical Increase	$11,744.94
	Staff Fringe Adj	$8,511.99
Total Diocesan Staff - Other Costs		**$76,948.07**
Office Expense		
531000	Rent	$45,146.00
531020	Misc.	$0.00
531050	Parking	$2,000.00
531100	Utilities	$27,000.00
531200	Office Supplies	$4,000.00
531251	Office Hospitality	$1,000.00
531300	Purchases/Rental Fees	$7,000.00
531400	Equipment Maint/Repair	$6,000.00
531500	Telephone	$4,000.00
531570	Website/Online Service	$6,000.00
531600	Postage	$1,400.00
531700	Property/Liability Insurance	$8,000.00
531800	Subscriptions and Fees	$1,000.00
531850	Bank Security Fee	$1,500.00
531851	Baird Operating Reserves Fee	$3,200.00
232500	Uncollectible A/R	$0.00
Total Office Expense		**$117,246.00**
Communications		

Episcopal Diocese of Kentucky		
2023 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2023 30 Day Balanced
		Budget w/ Commitments
561000	Design/Marketing	$5,000.00
	Telecommunications	$0.00
561690	Media Management	$0.00
	Miscellaneous	$0.00
561940	Digital Faith	$6,000.00
Total Communications		**$11,000.00**
Other Diocesan Costs		
534130	EFM Mentor Training	$0.00
545600	Clergy & Cong Transition	$5,000.00
549045	West Lou Now	$0.00
562400	Trustees & Council	$1,500.00
562410	Clergy Conferences	$2,500.00
562600	Comm on Ministry Dept	$1,500.00
562700	Liturgy Comm	$0.00
	Standing Comm	$0.00
562920	Disciplinary Board	$1,000.00
562930	Historiographer	$500.00
562950	Chancellor	$350.00
	Contingencies/New Programs	$0.00
563150	Safe Church Training	$200.00
563220	Retired Clergy Chaplain	$3,815.00
563225	Retired Clergy - Program	$500.00
563400	Printing Advance Rep/Journal	$1,750.00
563450	Diocesan Convention	$25,000.00
Total Other Diocesan Costs		**$43,615.00**
Total Diocesan Operational Costs		**$1,133,665.29**
Total Expenses		**$1,851,598.31**
Net Total		**$ 17,339.50**
Other Expenses		
	Transfers to Designated	$0.00
	Transfers to w/ restrictions	
Total Other Expenses		**$0.00**
Net Operating Total		$ 17,339.50
Less Waivers Outstanding		
	Resurrection, Louisville	-$1,449.06
	St. Andrews, Louisville	$0.00
	Trinity, Owensboro	-$15,353.99
Total Waivers Outstanding		**-$16,803.05**

Episcopal Diocese of Kentucky		
2023 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2023 30 Day Balanced
		Budget w/ Commitments
Net Operating Total with Waivers Outstanding		$ 536.45