Episcopal Diocese of Kentucky		
2025 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2025 30 Day Balanced
		Budget w/ Commitments
Revenue & Gains Unrestricted		
Church Pledges		
411001	Christ Church Cathedral	$65,636.48
411002	St. Luke's, Anchorage	$61,996.00
411003	Church of the Ascension, Bardstown	$14,203.00
411004	Christ Church, BG	$90,905.00
411005	Holy Trinity, Brandenburg	$4,892.00
411007	Christ Church, E-Town	$10,422.77
411009	Resurrection, Louisville	$7,507.76
411010	Trinity, Fulton	$1,777.51
411011	St. Peter's, Gilbertsville	$1,648.00
411013	St. Francis, Harrods Creek	$255,282.00
411014	St. Paul's, Henderson	$23,411.83
411015	St. Paul's, Hickman	$0.00
411016	Grace, Hopkinsville	$41,370.00
411017	Calvary, Louisville	$82,003.00
411018	Church of the Advent, Louisville	$60,345.48
411020	Messiah-Trinity, Louisville	$4,926.87
411021	Our Merciful Savior, Louisville	$5,400.00
411022	St. Andrew's, Louisville	$46,483.00
411024	St. George's, Louisville	$4,469.79
411026	St. Mark's, Louisville	$54,325.00
211027	St. Matthew's, Louisville	$100,973.00
411028	St. Paul's, Louisville	$29,505.06
411029	St. Peter's, Louisville	$18,596.00
411030	St. Thomas, Louisville	$22,230.00
411031	St. Mary's, Madisonville	$14,249.00
411034	St. John's, Murray	$19,469.00
411035	Trinity, Owensboro	$34,068.97
411036	Grace, Paducah	$70,002.00
411037	St. James, Pewee Valley	$22,933.00
411038	Trinity, Russellville	$11,658.00
411039	St. James, Shelbyville	$10,911.00
411040	St. Luke's Chapel, ECH	$500.00
Total Church Pledges		**$1,192,100.52**
Other Income		
411550	Operating accounts - interest	$5,000.00
	Endowment Fund Income	$12,500.00

Episcopal Diocese of Kentucky		
2025 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2025 30 Day Balanced
		Budget w/ Commitments
	Excess Operating Cash-Interest	
	Excess-Realized Gain/Loss	
	Excess Reserve Interest/Dividends	
411570	Other Income	$2,000.00
411571	Mission & Evangelism	$1,500.00
411572	Christian Formation	$1,250.00
411574	Justice and Jubilee	
	Diocesan Convention Receipts	$18,000.00
	Camp	
	Finance & Stewardship	
411580	DFMS/Individual/Parish Gifts	
411594	U/L Lutheran U of L Subsidy	$25,000.00
411595	West Louisville Now	
411597	West Louisville Now Expenses	
Total Other Income		**$65,250.00**
Capital Fund Transfers		
411100	Bishop Dudley	$258,000.00
411400	P Watt	$4,481.94
411420	F Carpenter (Dio)	$4,075.69
411425	F Carpenter (BD)	$16,504.76
411430	C Pilcher	$6,797.37
411440	Glazebrook	$4,532.07
411610	Tachau	$17,422.58
411615	Gibbs Fund	$5,078.90
411620	P Lanier Fund	$907.36
411625	E Parker	$21,223.95
411635	M HIte	$36,924.37
411650	E Clingman	$445.58
411655	Buckner	$4,685.44
411660	J Grier	$626.16
411670	W A Robinson	$2,499.49
411680	CSR	$2,257.72
411685	Musson	$1,449.46
411710	C Perry	$3,300.85
411720	Brennan Theological	$158,180.00
411725	Morganfield	$2,740.46
411742	Other SYB Trust Funds	
411743	Operating Excess	

Episcopal Diocese of Kentucky		
2025 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2025 30 Day Balanced
		Budget w/ Commitments
	Brennan Theo Excess	$84,395.23
411745	Other Baird Trust Funds	
	Forward Fund	$50,623.81
	Advance Fund	
Total Capital Fund Transfers		**$687,153.19**
Net Assets Released		
411600	Net Assests Released Designated	$0.00
411601	net assets released w restrictions	
Total Net Assets Released		**$0.00**
Total Revenues		**$1,944,503.71**
Total Revenue & Gains Unrestricted		**$1,944,503.71**
Expenses		
Mission and Evangelism Department		
545250	M&E Consulting Fees	
545300	M&E New Beginnings	$3,000.00
545400	M&E Partnership Initiatives	$11,000.00
545500	M&E Department	$2,000.00
Total M&E Department Expenses		**$16,000.00**
Diocesan Mission Funding		
541100	St. Thomas Campbellsville	
541120	Mission Funding Reserve	
541175	Mission Congregations	$0.00
541200	St. George's Church, Louisville	$9,000.00
541185	St. Peter's By the Lake	
541260	Aaron McNeil House	$13,500.00
541280	St. George's Community Center	$25,000.00
241290	Kentucky Refugee Ministries	$15,000.00
241650	St. George's Scholar Institute	$10,000.00
	St. Matthew's Bio-Swale	$6,000.00
	OMS	$14,800.00
	All Saints Stations of the Cross	$1,000.00
Total Diocesan Mission Funding		**$94,300.00**
Total Mission and Evangelism Department		**$110,300.00**
Christian Formation Department		
551100	Education for Ministry	$1,900.00
551300	Christian Formation Conference	
551400	Leadership Training - Diaconal Retreat	$1,500.00

Episcopal Diocese of Kentucky		
2025 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2025 30 Day Balanced
		Budget w/ Commitments
	Communications	
551600	Racial Healing Initiative	$20,000.00
551650	School of Ministry	$14,500.00
Total Christian Formation Dept. Expenses		**$37,900.00**
College Ministries		
542300	U of L Interfaith Center - U of L Chaplaincy	$50,000.00
	U of L Chaplain Pension	
	U of L Chaplain Insurance	
	U of L Interfaith Center Rent	
	U of L Interfaith Center Program	
543100	Murray State Chaplain	$35,682.54
543200	Murray State Program	$6,000.00
544100	WKU Chaplain	$39,125.00
544200	WKU Program	$11,000.00
Total College Ministries		**$141,807.54**
Youth		
551700	Youth Department	
551730	Youth Leadership Training	
551735	Youth Council	
551740	Youth Communications	
551750	Youth Department Promotions	
551800	Youth Postage	
552100	Youth Events	
552200	Conf/Gath Staff Room/Board	
552300	Conf/Gath Music	
552400	Conf/Gath Scholarship	
552405	Bishop's Ball	
Total Youth		**$20,000.00**
Camps		
555100	Camp Supplies & T-Shirts	
555200	Counselor/Clergy Training	
555300	Counselor Salaries/FICA	
555400	Camp Staff Room/Board	
555420	Priest's Family Room/Board	
555500	Camp Music	
555550	Camp Nurse	
555600	Camp Scholarships Need Based	
555620	Youth Promotions	

Episcopal Diocese of Kentucky		
2025 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2025 30 Day Balanced
		Budget w/ Commitments
555700	ECU/YTE/PYE/ETE Events	
Total Camps		**$0.00**
All Saints Camp & Conference Center		
562100	All Saints' Center	$150,000.00
Total All Saints Camp & Conference Center		**$150,000.00**
Total Christian Formation Department		**$349,707.54**
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	$1,000.00
562860	Finance Department	$500.00
563350	Audit	$37,500.00
Total Finance and Stewardship Department		**$39,000.00**
Episcopal Church & Ecumenical Outreach		
564000	DFMS Assessment	$223,849.00
564100	Province IV Assessment	$1,600.00
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		**$244,799.00**
Diocesan Operational Costs		
The Episcopate		
521521	8th Bishop of KY - Salary	$198,218.45
521522	8th Bishop of KY - Housing	$38,500.00
521523	8th Bishop of KY - Pension	$42,609.32
521524	8th Bishop of KY - Insurance	$45,988.00
521560	8th Bishop of KY - Auto	$5,300.00
521570	8th Bishop of KY - Travel	$5,300.00
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		**$344,015.77**
Diocesan Staff - Administrative		
523200	Sr. Financial Acct. - Salary	$90,465.04

Episcopal Diocese of Kentucky		
2025 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2025 30 Day Balanced
		Budget w/ Commitments
523210	Sr. Financial Acct. - FICA	$6,920.58
523220	Sr. Financial Acct. - Insurance	$14,190.00
523230	Sr. Financial Acct. - Pension	$8,141.85
523240	Sr. Financial Acct. - Prof Devt	$750.00
523250	Sr. Financial Acct. - Travel	$1,500.00
523750	Financial Asst - Salary	$42,500.00
523770	Financial Asst - FICA	$3,251.25
523775	Financial Asst - Insurance	
523785	Financial Asst - Pension	$3,825.00
	Financial Asst - Prof Devt	$500.00
523795	Financial Asst - Travel	$500.00
Total Diocesan Staff - Administrative		**$172,543.72**
Diocesan Staff - Program		
523070	CtO - Salary	$82,853.73
523075	CtO - Housing	$36,000.00
523080	CtO - Insurance	$13,621.61
253085	CtO - Pension	$21,393.67
523090	CtO - Travel	$4,000.00
523093	CtO - Mobile Dev	$2,000.00
523095	CtO - Prof Devt	$4,000.00
523097	CtO - Prof Exp	$850.00
523400	Youth Coord - Salary	$32,700.00
523410	Youth Coord - FICA	$2,501.55
	Youth Coord - Insurance	$15,888.00
523430	Youth Coord - Pension	$2,943.00
523440	Youth Coord - Prof Devt	$750.00
523450	Youth Coord - Travel	$2,500.00
523500	Canon Cong Vital - Salary	$82,930.70
523505	Canon Cong Vital - Housing	$30,000.00
523520	Canon Cong Vital - Insurance	$45,988.80
523530	Canon Cong Vital - Pension	$20,327.53
523540	Canon Cong Vital - Prof Devt	$4,000.00
523545	Canon Cong Vital - Prof Exp	$850.00
523550	Canon Cong Vital - Travel	$17,000.00
523555	Canon Cong Vital - Mobile Dev	$1,600.00
523600	Asst for Admin/Comm - Salary	$46,222.33
523610	Asst for Admin/Comm - FICA	$3,536.01
523620	Asst for Admin/Comm - Insurance	$17,476.80

Episcopal Diocese of Kentucky		
2025 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2025 30 Day Balanced
		Budget w/ Commitments
523630	Asst for Admin/Comm - Pension	$4,160.01
523460	Asst for Admin/Comm - Prof Devt	$250.00
523650	Asst for Admin/Comm - Travel	$250.00
Total Diocesan Staff - Program		**$496,593.74**
Diocesan Staff - Other Costs		
523810	Dioc Y/E Gratuities	$5,000.00
523830	Workers' Comp Insurance	$3,000.00
	Staff Salary Increase	$20,260.00
	Staff Medical Increase	-$9,025.00
	Staff Fringe Adj	$3,594.00
Total Diocesan Staff - Other Costs		**$22,829.00**
Office Expense		
531000	Rent	$45,146.00
531020	Misc.	$250.00
531050	Parking	$2,550.00
531100	Utilities	$27,000.00
531200	Office Supplies	$5,500.00
531251	Office Hospitality	$1,500.00
531300	Purchases/Rental Fees	$8,500.00
531400	Equipment Maint/Repair	$9,000.00
531500	Telephone	$3,500.00
531570	Website/Online Service	$4,000.00
531600	Postage	$850.00
531700	Property/Liability Insurance	$12,500.00
531800	Subscriptions and Fees	$750.00
531850	Bank Security Fee	$975.00
531851	Baird Operating Reserves Fee	
232500	Uncollectible A/R	
Total Office Expense		**$122,021.00**
Communications		
561000	Design/Marketing	$950.00
	Telecommunications	$1,500.00
561690	Media Management	$250.00
	Miscellaneous	
561940	Digital Faith	$6,000.00
Total Communications		**$8,700.00**
Other Diocesan Costs		
534130	EFM Mentor Training	

Episcopal Diocese of Kentucky		
2025 Proposed Budget		
For Internal Disucssions Only		T&C Proposed
		2025 30 Day Balanced
		Budget w/ Commitments
545600	Clergy & Cong Transition	$5,000.00
562400	Trustees & Council	$950.00
562410	Clergy Conferences	
562600	Comm on Ministry Dept	
562700	Liturgy Comm	
	Standing Comm	
562920	Disciplinary Board	$450.00
562930	Historiographer	$500.00
562950	Chancellor	$450.00
	Contingencies/New Programs	
563150	Safe Church Training	$500.00
563220	Retired Clergy Chaplain	$4,047.24
563225	Retired Clergy - Program	$500.00
563400	Printing Advance Rep/Journal	$1,800.00
563450	Diocesan Convention	$18,000.00
Total Other Diocesan Costs		**$32,197.24**
Total Diocesan Operational Costs		**$1,198,900.47**
Total Expenses		**$1,943,707.00**
Net Total		**$ 796.70**
Other Expenses		
	Transfers to Designated	$0.00
	Transfers to w/ restrictions	$0.00
Total Other Expenses		**$0.00**
Net Operating Total		$ 796.70