

ANGLICAN DIOCESE OF THE LIVING WORD

Proposed Budget for Fiscal Year 2025: October 01, 2025 to September 30, 2026

Account	2025 Budget	2024 Budget	2023 Budget	2023-2024 Actual
Unrestricted Revenue				
Congregational Donations	350,000.00	348,000.00	310,000.00	351,629.48
Personal Donations	141,000.00	87,800.00	74,000.00	89,472.11
Designated Revenue*				
Designated Support Donations	6,000.00	12,000.00	12,000.00	16,516.52
Synod Revenue	72,000.00	50,000.00	35,000.00	86,257.99
Clergy Retreat Revenue	50,000.00	36,500.00	15,000.00	12,957.44
Background Check Revenue	1,200.00	9,000.00	9,000.00	3,832.36
Interest Income	-	-	-	2.65
Total Revenue	620,200.00	543,300.00	455,000.00	560,668.55
Expenses				
Personnel				
Staff Wages & Salaries	136,500.00	123,084.00	100,000.00	96,854.83
Suffragan Bishop Stipend	12,000.00	12,000.00	12,000.00	12,000.00
Payroll Tax Expense	7,500.00	6,540.00	-	6,938.29
Bishop				
Bishop Salary	75,000.00	71,181.00	70,000.00	72,916.75
Bishop Housing Allowance	48,000.00	48,000.00	48,000.00	50,000.00
Bishop Health Insurance	28,800.00	26,400.00	25,500.00	25,202.86
Bishop Life Insurance	2,400.00	1,800.00	850.00	2,002.23
Bishop Pension	12,000.00	12,000.00	12,000.00	12,000.00
Bishop Sabbatical	1,200.00	1,200.00	-	-
Bishop's Ministry				
Airfare	36,000.00	36,000.00	34,000.00	35,741.83
Ground Transportation	14,000.00	16,800.00	12,000.00	15,809.27
Meals	6,000.00	6,000.00	3,000.00	4,057.25
Lodging	12,000.00	12,000.00	10,000.00	14,499.09
Hospitality	6,000.00	6,000.00	3,000.00	7,313.83
Ministerial Support	6,000.00	6,000.00	5,000.00	6,807.25
Education & Teaching	1,800.00	1,800.00	-	212.35
Suffragan Bishop Travel	3,000.00	-	-	-
Administrative & Operating Expenses				
Office Supplies	1,800.00	3,000.00	2,900.00	959.83
Postage	1,200.00	900.00	-	1,400.33
Clergy & Congregations	600.00	600.00	1,000.00	45.00
Ordinations	1,200.00	1,200.00	1,000.00	-
Oxford Background Checks*	1,200.00	9,000.00	9,000.00	2,990.00
Digital & Website	7,200.00	6,934.00	7,000.00	7,296.43
IT Equipment	1,200.00	1,200.00	1,000.00	-
Telephone	5,700.00	3,600.00	-	5,549.49
Internet	900.00	900.00	-	-
Office Equipment & Furniture	-	5,000.00	-	-
Rent	8,400.00	8,400.00	1,200.00	900.00
Liability Insurance	2,810.00	2,000.00	3,000.00	2,437.00
Legal	1,200.00	1,200.00	-	-
Accounting Services	1,800.00	1,510.00	2,400.00	3,286.49
Staff Travel	1,200.00	1,200.00	650.00	346.93
Conferences & Meetings	6,000.00	6,000.00	2,500.00	9,273.94
Online Donation Fees & Miscellaneous Fees	7,485.00	4,200.00	7,000.00	5,546.03
Payroll Processing	4,800.00	4,425.00	-	4,342.30
Tithe	35,000.00	34,800.00	31,000.00	35,162.94
Clergy Retreat*	50,000.00	36,500.00	15,000.00	12,957.44
Synod*	72,000.00	50,000.00	35,000.00	58,264.58
Total Expenses	619,895.00	569,374.00	455,000.00	513,114.56
Surplus (Deficiency)	305.00	(26,074.00)	-	47,553.99

* Denotes designated revenues or expenses