

**Episcopal Diocese of Western NC
2022 Proposed Budget**

	2020 Actual	2020 Budget	2021 Annual Budget	2022 Proposed Annual Budget
Revenues				
Pledge Income				
100-410000 - Pledge Income	\$ 1,545,063	\$ 1,490,000	\$ 1,543,519	\$ 1,537,600
Total Pledge Income	1,545,063	1,490,000	1,543,519	1,537,600
Contributions and Trust Income				
100-421000 - Contributions-Indiv-Unrestricted	259,042	10,000	10,000	15,000
100-430000 - Trust Income-Ketchum Trust	32,066	32,500	-	-
100-430128 - Trust Income-Holt Trust/LLCC	1,730	3,000	2,850	2,000
Total Contributions and Trust Income	292,838	45,500	12,850	17,000
Other Income				
100-440000 - Interest Income	42	600	500	500
100-480000 - Parish Accounting Assistance	697	9,600	1,320	1,200
100-481000 - Miscellaneous Income	46,321	10,000	8,000	6,000
Total Other Income	47,060	20,200	9,820	7,700
Total Transfers from Unrestr Funds	38,635	38,635	48,870	48,870
Total Released from Restrictns-EF&RF	215,897	215,896	212,688	212,688
Mission Outreach				
100-422000 - Contributions for Latino Missions	3,000	10,000	20,000	22,000
100-423050 - Contributions-Partners in Mission	14,580	20,000	20,000	20,000
100-423205 - Contributions - 3rd Place ASU	417	-	-	-
100-423250 - Contributions Youth & Young Adult	417	-	-	-
100-422500 - Contributions for Curacy	-	5,000	5,000	5,000
100-430150 - PITAA Endowment Scholarships	-	1,947	1,944	2,000
100-481600 - Contributions - BRSC	0	0	-	3,000
100-481601 - BRSC Partners	15,608	25,000	40,000	50,000
Total Mission Outreach	34,022	61,947	86,944	102,000
Total Revenues	2,173,515	1,872,178	1,914,691	1,925,858
Expenses				
Mission Support				
Diocesan Exec. & Support Team				

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Total Bishop's Office	279,267	295,040	296,515	305,708
Total Office of the Canon to the Ord	172,005	181,033	161,237	156,087
Total Office of the CFO	133,399	143,932	104,290	103,971
Total Communications and Development	7,717	27,070	36,000	38,539
Total Diocesan Exec. & Support Team	592,388	647,075	598,042	604,305
Support Services				
Contracted Services				
100-512105 - Audit Fees	17,750	18,500	18,500	19,500
100-512110 - Professional Expenses	9,131	5,000	5,000	5,000
100-522002 - Diocesan Communications	38,742	5,000	-	-
100-522025 - Web Site Maintenance	60	1,200	5,000	5,000
Total Contracted Services	65,683	29,700	28,500	29,500
Office Administration				
100-512201 - Copier Rental	7,448	8,000	8,000	8,000
100-512205 - Telephone and Internet	6,851	8,000	8,000	8,000
100-512210 - Postage	3,339	2,000	2,000	2,000
100-512215 - Office/Printing Supplies	7,500	6,000	6,000	6,000
100-512216 - Service Fees	5,800	3,242	3,242	3,242
100-512218 - Kitchen Supplies & Hospitality	2,003	2,000	2,000	2,000
100-512220 - Network and System Support	7,517	2,649	3,800	7,000
100-512221 - Payroll and Expense Mgmt Costs	2,626	5,120	5,120	3,000
100-512222 - ACS system and Vanco Fees	8,056	11,926	11,926	12,000
100-512230 - Repair/Maintenance Equip	886	-	-	-
Total Office Administration	52,026	48,937	50,088	51,242
Other Admin Support Costs				
100-511150 - Other staff travel and Cont Ed	358	2,500	2,500	2,500
100-511236 - Retired Clergy Insurance	7,571	13,978	7,408	3,200
100-512510 - Workers' Compensation	1,345	2,941	3,300	3,000
100-512525 - Dues & Subscriptions	1,826	555	600	600
100-512530 - Misc. Diocesan Expenses	3,167	1,255	363	192

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Total Other Admin Support Costs	14,267	21,229	14,171	9,492
Property Support Costs				
100-512300 - Utilities	12,185	5,600	5,600	5,600
100-512301 - Office Cleaning	6,766	6,720	6,720	6,720
100-512320 - Building / Grounds	5,722	6,000	6,000	4,000
100-512325 - Building Association/Mgt Fee	3,626	3,650	3,668	3,778
100-512330 - Property/Umbrella Ins.	23,900	24,599	26,107	28,910
Total Property Support Costs	52,199	46,569	48,095	49,008
Total Support Services	184,175	146,435	140,854	139,242
Diocesan Services				
100-513001 - Diocesan Convention & Journal	5,861	6,500	6,500	6,500
100-513020 - Staff Retreat	-	1,500	1,500	1,500
100-513025 - Executive Council Retreat	2,234	2,800	2,500	2,500
100-513030 - Wardens/Treasurers Workshop	383	200	400	400
100-513031 - Vestry Academy	3,411	4,000	3,500	3,500
Total Diocesan Services	11,889	15,000	14,400	14,400
Interest Expense				
100-515000 - Interest Expense	2,058	2,058	1,724	1,700
Total Interest Expense	2,058	2,058	1,724	1,700
Total Transfers-Op Fund to Reserves	296,606	25,500	11,500	25,500
Depreciation Expense				
100-530000 - Depreciation Expense	186,444	188,110	192,000	195,000
Total Depreciation Expense	186,444	188,110	192,000	195,000
Total Mission Support	1,273,560	1,024,178	958,520	980,148
Programs				
National & Provincial Church				
100-521001 - The Episcopal Church	234,752	234,752	241,777	255,433
100-521005 - Provincial Church Apportionment	-	3,027	3,027	3,100
100-521010 - NC Council of Churches	3,500	3,500	3,500	3,500
Total National & Provincial Church	238,252	241,279	248,304	262,033

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Ministry Development				
100-523001 - Holy Orders/Ordination Exp	715	3,000	3,000	3,000
100-523002 - Renewal of Vows	438	500	500	500
100-523009 - Curacy Program	40,014	46,600	30,000	30,000
100-523010 - Ordination Expenses	1,242	-	-	-
100-523011 - Iona Seed Money	18,092	20,000	20,000	20,000
100-523015 - Diaconate Expenses	438	4,500	4,500	4,500
100-523025 - Archdeacon Expenses	(150)	3,500	3,500	3,500
100-523030 - Fresh Start	-	100	100	100
100-523035 - Continuing Education/Clergy	500	3,000	3,000	3,000
100-523039 - COM Overnight	694	3,200	3,200	3,200
100-523040 - Ember Days	-	250	250	250
100-523045 - Fall Clergy Overnight	-	2,000	2,000	2,000
100-523050 - Lenten Retreat Overnight	357	2,000	2,000	2,000
100-523055 - Safe Church	(150)	250	250	250
100-523056 - Clergy Spouse Programs	-	500	500	500
Total Commission on Ministry	62,190	89,400	72,800	72,800
Other Commissions				
100-524001 - Ecumenical Commission	-	1,500	1,500	1,500
100-524005 - Liturgy & Music	1,121	1,000	1,000	1,500
Total Other Commissions	1,121	2,500	2,500	3,000
Youth & College Ministries				
Youth and YA Missioners Salary & Benefits	167,886	165,960	217,460	225,475
100-524560 - Y & YA Scholarships	-	2,000	2,000	2,000
100-525001 - EYC	8,182	9,000	9,000	9,000
100-525005 - MidBeginningdle	600	3,700	3,700	3,700
100-525010 - Radix	200	-	-	-
100-525015 - Youth Appreciation Day	-	500	500	500
100-525020 - Provincial/Natl. Youth Meeting	-	2,000	2,000	3,500
100-525025 - Camp Henry	99,603	60,000	60,000	60,000
100-525040 - College Ministries	488	-	-	-

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100-525235 - Young Adult Programs	162	1,000	1,000	1,000
100-525309 - ASU Campus Missioner Travel	465	-	-	-
100-525310 - Campus Ministry Program ASU	6,149	8,000	8,000	8,000
100-525405 - Campus Ministry Program at WCU	-	500	-	1,500
100-525505 - Campus Ministry Program UNCA	2,209	5,000	5,000	4,000
100-525506 - Canterbury@Brevard	-	1,500	1,500	1,500
100-525510 - BRSC Program costs	15,848	14,000	28,000	28,000
100-525511 - BRSC Medical Costs	2,652	6,250	12,500	5,000
100-525512 - BRSC R&M House	-	-	-	3,000
Total Youth & College Ministries	304,444	279,410	350,660	356,175
Justice & Outreach Ministries				
100-526001 - Justice & Outreach Initiatives	15,650	13,119	18,562	8,562
100-526035 - Sustainable Development Goals	20,702	20,702	19,147	19,259
100-526037 - Companion Diocese Expenses	-	1,000	1,000	1,000
100-528055 - Beloved Community/Dismantle Racism	4,677	6,500	7,500	7,500
100-528060 - Creation Care	-	2,000	3,000	3,000
Total Justice & Outreach Ministries	41,029	43,321	49,209	39,321
Evangelism and Stewardship				
100-513035 - Planned Giving/Stewardship	-	3,000	3,000	3,000
Total Evangelism and Stewardship	-	3,000	3,000	3,000
Christian Formation Ministries				
100-527001 - Episc Programming at Conf Centers	92,354	6,000	8,000	9,000
100-527015 - EFM (Univ. South)	2,100	2,200	2,200	2,200
100-527016 - Sewanee support	3,000	3,000	3,000	3,000
100-527020 - Cursillo in Christianity	-	1,000	1,000	1,000
100-527035 - Recovery Ministry	-	1,000	1,000	1,000
100-527050 - Diocesan Partners	8,000	10,000	10,000	10,000
Total Christian Formation Ministries	105,454	23,200	25,200	26,200
Congreg Vitality Ministry				
100-527000 - Small Parish Accounting Support	16,653	17,913	18,271	15,875
100-527100 - Mission Communication Support	-	-	24,474	29,026

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100-528000 - Grants for Small Parishes	-	45,000	60,000	45,000
100-528001 - Congegational Vitality Ministry Grants	55,088	45,000	55,000	45,000
100-528002 - Kairos West	46,984	16,200	18,000	18,000
100-528006 - CAT	17,400		1,000	1,000
100-528007 - CAT Interpretation Assistance	-	1,000	1,400	1,000
100-528008 - Cong Vit/Training	390	1,400	5,000	5,000
100-528020 - Conference/Consulting	1,755	5,000	-	-
100-528040 - Church of the Advocate Support	22,500	22,500	22,500	22,500
Total Congreg Vitality Ministry	160,770	154,013	205,645	182,401
Latino Ministries				
100-528120 - Latino Ministries - Advt, supplie	738	1,500	1,500	1,500
100-528150 - Travel and Educ - Latino Missioners	6,287	10,000	7,000	7,000
100-528200 - Latino Missioners Salary & Benefits	167,780	188,487	182,353	187,281
Total Latino Ministries	174,805	199,987	190,853	195,781
Total Programs	1,088,065	1,036,110	1,148,171	1,140,711
Total Expenses	2,361,625	2,060,288	2,106,691	2,120,858
Net Total	(188,110)	(188,110)	(192,000)	(195,000)
Depreciation			192,000	195,000
				(0)