

**Episcopal Diocese of Western NC  
2026 Draft Budget**

| Accounts                                       | 2024 Actual      | 2024 Budget      | 2025 Annual Budget | Approved At Convention 2026 | Final 2026       | Change 26 to 25 |  |
|--|------------------|------------------|--------------------|-----------------------------|------------------|-----------------|--|
| <b>Revenues</b>                                |                  |                  |                    |                             |                  |                 |  |
| <b>Pledge Income</b>                           |                  |                  |                    |                             |                  |                 |  |
| 100-410000 - Pledge Income                     | 1,679,896        | 1,654,971        | 1,737,080          | 1,723,347                   | 1,736,171        | 12,824          | 9.89% based on 3 yr avg. of actual commitments |
| <b>Total Pledge Income</b>                     | <b>1,679,896</b> | <b>1,654,971</b> | <b>1,737,080</b>   | <b>1,723,347</b>            | <b>1,736,171</b> |                 |  |
| <b>Contributions and bequests</b>              |                  |                  |                    |                             |                  |                 |  |
| 100-421000 - Contributions-Indiv-Unrestricted  | 1,800            | 15,000           | 15,000             | 15,000                      | 15,000           | -               |  |
| 100-423205 - Contributions - 3rd Place ASU     | 7,647            | 5,000            | 5,000              | 6,000                       | 6,000            | -               | Increase to supporting Parishes                |
| <b>Total Contributions and bequests</b>        | <b>9,447</b>     | <b>20,000</b>    | <b>20,000</b>      | <b>21,000</b>               | <b>21,000</b>    |                 |  |
| <b>Trust/Endowment Income</b>                  |                  |                  |                    |                             |                  |                 |  |
| 100-430128 - Trust Income-Holt Trust/LLCC      | 5,737            | 1,900            | 2,000              | 4,000                       | 4,000            | -               | Based on actual                                |
| <b>Total Trust/Endowment Income</b>            | <b>5,737</b>     | <b>1,900</b>     | <b>2,000</b>       | <b>4,000</b>                | <b>4,000</b>     |                 |  |
| <b>Other Income</b>                            |                  |                  |                    |                             |                  |                 |  |
| 100-440000 - Interest Income                   | 3,910            | 200              | 1,000              | 1,000                       | 3,000            | 2,000           |  |
| 100-480000 - Parish Accounting Assistance      | 201              | 1,200            | 1,200              | 1,200                       | -                | (1,200)         |  |
| 100-481000 - Miscellaneous Income              | 7,122            | 6,000            | 6,000              | 6,000                       | 5,000            | (1,000)         |  |
| 100-483999 - Loss on Spend Fund Investment     | (53,955)         | -                | -                  | -                           | -                | -               |  |
| <b>Total Other Income</b>                      | <b>(42,722)</b>  | <b>7,400</b>     | <b>8,200</b>       | <b>8,200</b>                | <b>8,000</b>     |                 |  |
| <b>Mission Outreach</b>                        |                  |                  |                    |                             |                  |                 |  |
| 100-422000 - Contributions for Latino Missions | 26,837           | 22,000           | 22,000             | 22,000                      | 22,000           | -               |  |
| 100-422500 - Contributions for Curacy          | -                | 5,000            | 5,000              | 5,000                       | -                | (5,000)         |  |
| 100-422501 - IONA Contributions/Reserve WD     | 10,000           | 10,000           | 10,800             | 3,000                       | 3,000            | -               |  |
| 100-423050 - Contributions-Partners in Mission | 33,750           | 20,000           | 20,000             | 20,000                      | 20,000           | -               |  |
| 100-423250 - Contributions Youth & Young Adult | -                | 2,000            | 2,000              | 2,000                       | 2,000            | -               |  |
| 100-423260 - Contributions Towel Ministry      | -                | -                | 4,000              | 4,000                       | 4,000            | -               |  |
| 100-430150 - PITAA Endowment Income            | -                | 2,000            | 2,000              | 2,000                       | 500              | (1,500)         | Youth only, CH excluded                        |
| 100-481600 - Contributions - BRSC              | 2,451            | 14,470           | 15,700             | 12,400                      | 14,400           | 2,000           |  |
| 100-481601 - BRSC Partners                     | 6,250            | 36,000           | 66,600             | 66,600                      | 90,000           | 23,400          |  |
| <b>Total Mission Outreach</b>                  | <b>79,288</b>    | <b>111,470</b>   | <b>148,100</b>     | <b>137,000</b>              | <b>155,900</b>   |                 |  |
| <b>Transfers from Unrestr Funds</b>            |                  |                  |                    |                             |                  |                 |  |
| 100-471601 - Transf-EF-Bishop's Housing Fd     | 4,648            | 4,648            | 4,632              | 4,632                       | 4,883            | 251             |  |
| 100-471602 - Transf-EF-Bishop's Salary Fd      | 4,487            | 4,487            | 4,471              | 4,471                       | 4,713            | 242             |  |
| 100-471603 - Transf EF-Dioc Gen Fd             | 9,924            | 9,924            | 9,899              | 9,899                       | 10,447           | 548             |  |
| 100-475155 - Transf-BD Contingency Fd          | 39,097           | 39,097           | 36,038             | 36,038                      | 32,902           | (3,136)         |  |

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| <b>Total Transfers from Unrestr Funds</b>            | <b>58,156</b>    | <b>58,156</b>    | <b>55,040</b>      | <b>55,040</b>               | <b>52,945</b>    |                 |  |
| <b>Released from Restrictns-EF&amp;RF</b>            |                  |                  |                    |                             |                  |                 |  |
| 100-481402 - Transf from EF-Alston Earnings          | 141,435          | 141,435          | 140,924            | 140,924                     | 148,572          | 7,648           |  |
| 100-481403 - Transf from EF Wilkes Earnings          | 15,524           | 15,524           | 15,468             | 15,468                      | 16,307           | 839             |  |
| 100-481404 - Transfer from EF-Weinhaur Earnings      | 11,201           | 11,201           | 11,160             | 11,160                      | 11,766           | 606             |  |
| 100-481501 - Transf from EF-Smith Earnings           | 1,308            | 1,308            | 1,303              | 1,303                       | 1,374            | 71              |  |
| 100-481803 - Transf from RF - Cen Wit Rest&Maint     | 15,694           | 15,694           | 14,473             | 14,473                      | 14,876           | 403             |  |
| 100-481804 - Transf from RF-Cen Witness-New Cong     | 18,049           | 18,049           | 16,294             | 16,294                      | 15,484           | (810)           |  |
| 100-481805 - Transf from Nell Burns                  | 803              | 803              | 800                | 800                         | 844              | (361)           |  |
| 100-481806 - Transfer from Morgan School             | 20,553           | 20,553           | 19,965             | 19,965                      | 20,510           | 545             |  |
| 100-485215 - Centennial Witness HHH Transfer         | -                | 4,600            | 14,600             | -                           | -                | -               |  |
| 100-485216 - Transf from St. Hilda's Press           | 4,143            | 4,143            | 3,940              | 3,940                       | 3,963            | 23              |  |
| 100-485235 - Transf from RF-Farm Workers             | 1,297            | 1,297            | 1,205              | 1,205                       | 1,224            | 424             |  |
| <b>Total Released from Restrictns-EF&amp;RF</b>      | <b>230,007</b>   | <b>234,607</b>   | <b>240,132</b>     | <b>225,532</b>              | <b>234,920</b>   |                 |  |
| <b>Total Revenues</b>                                | <b>2,019,809</b> | <b>2,088,504</b> | <b>2,210,552</b>   | <b>2,174,119</b>            | <b>2,212,936</b> |                 |  |
| <b>Expenses</b>                                      |                  |                  |                    |                             |                  |                 |  |
| <b>Diocesan Exec. &amp; Support Team</b>             |                  |                  |                    |                             |                  |                 |  |
| <b>Bishop's Office</b>                               |                  |                  |                    |                             |                  |                 |  |
| 100-511100 - Bishop's Salary & Benefits              | 212,225          | 212,427          | 208,965            | 213,505                     | 219,507          | 6,002           | Includes loan forgiveness                  |
| 100-511110 - Bishop's Asst Salary & Benefits         | 66,099           | 71,582           | 74,217             | 76,058                      | 76,060           | 2               |  |
| 100-511220 - Staff discretionary increase            | 6,800            | 6,000            | 7,000              | 7,000                       | 7,000            | -               |  |
| 100-511301 - Bishop Travel                           | 22,541           | 24,000           | 24,000             | 24,000                      | 24,000           | -               |  |
| 100-511401 - Bishop Business & Cont'd Ed Expense     | 6,017            | 6,000            | 6,000              | 6,000                       | 6,000            | -               |  |
| 100-511501 - Entertainment Exp-Bishop                | 74               | 3,000            | 3,000              | 3,000                       | 3,000            | -               |  |
| <b>Total Bishop's Office</b>                         | <b>313,756</b>   | <b>323,009</b>   | <b>323,182</b>     | <b>329,563</b>              | <b>335,567</b>   |                 |  |
| <b>Office of the Canon to the Ord</b>                |                  |                  |                    |                             |                  |                 |  |
| 100-511120 - Canon to the Ordinary Salary & Ben      | 146,437          | 148,085          | 145,840            | 149,117                     | 149,119          | 2               |  |
| 100-511121 - Associate Transition Officer            | -                | -                | 15,000             | 35,000                      | 53,366           | 18,366          | 10.29 months, less 10 months BRSC Director |
| 100-511122 - Asst for Diocesan Life Salary & Ben     | 27,702           | 29,116           | 29,698             | 30,292                      | 30,292           | -               |  |
| 100-511302 -Office of Canon to the Ordinary Travel   | 5,430            | 7,500            | 7,500              | 9,500                       | 7,500            | (2,000)         | Shifted below for Assoc.                   |
| 100-511311 - Staff Travel and Cont Ed                | 77               | -                | -                  | -                           | 2,000            | 2,000           | Add for Transition officer                 |
| 100-511402 - Canon to the Ordinary Dept Business Exp | 2,765            | 1,400            | 1,400              | 1,400                       | 1,400            | -               |  |
| <b>Total Office of the Canon to the Ord</b>          | <b>182,411</b>   | <b>186,101</b>   | <b>199,438</b>     | <b>225,309</b>              | <b>243,677</b>   |                 |  |

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| <b>Office of the CFO</b>                              |                |                |                    |                             |                |                 |  |
| 100-511114 - CFO Salary & Benefits                    | 102,132        | 91,619         | 86,265             | 79,855                      | 107,325        | 27,470          | Full-time CFO, eliminated bookkeeper below |
| 100-511124 - Benefits Administrator Salary & Benefits | 11,781         | 21,180         | 26,946             | 26,961                      | 29,413         | 2,452           |  |
| 100-511310 - CFO Staff Travel                         | 2,501          | 1,000          | 1,000              | 1,000                       | 1,000          | -               |  |
| 100-512401 - CFO Continuing Education                 | 2,992          | 2,000          | 2,000              | 2,000                       | 2,000          | -               |  |
| <b>Total Office of the CFO</b>                        | <b>119,406</b> | <b>115,799</b> | <b>116,211</b>     | <b>109,816</b>              | <b>139,737</b> |                 |  |
| <b>Communications and Development</b>                 |                |                |                    |                             |                |                 |  |
| 100-522010 - Communications Personnel Mileage         | 117            | 1,000          | 2,000              | 2,000                       | 2,000          | -               |  |
| 100-522100 - Communications Salary & Benefits         | 51,425         | 50,300         | 52,977             | 51,232                      | 54,695         | 3,463           |  |
| <b>Total Communications and Development</b>           | <b>51,542</b>  | <b>51,300</b>  | <b>54,977</b>      | <b>53,232</b>               | <b>56,695</b>  |                 |  |
| <b>Total Diocesan Exec. &amp; Support Team</b>        | <b>667,115</b> | <b>676,209</b> | <b>693,808</b>     | <b>717,920</b>              | <b>775,677</b> |                 |  |
| <b>Support Services</b>                               |                |                |                    |                             |                |                 |  |
| <b>Contracted Services</b>                            |                |                |                    |                             |                |                 |  |
| 100-512105 - Audit Fees                               | 30,190         | 30,500         | 31,415             | 25,132                      | 25,132         | -               |  |
| 100-512110 - Professional Expenses                    | 6,031          | 6,000          | 6,000              | 6,000                       | 6,000          | -               |  |
| 100-522002 - Diocesan Communications                  | 1,760          | -              | -                  | -                           | -              | -               |  |
| 100-522025 - Web Site Maintenance                     | 887            | 5,000          | 5,000              | 5,000                       | 5,000          | -               |  |
| <b>Total Contracted Services</b>                      | <b>38,868</b>  | <b>41,500</b>  | <b>42,415</b>      | <b>36,132</b>               | <b>36,132</b>  |                 |  |
| <b>Office Administration</b>                          |                |                |                    |                             |                |                 |  |
| 100-512201 - Copier Rental                            | 8,281          | 8,000          | 8,000              | 8,000                       | 8,000          | -               |  |
| 100-512205 - Telephone and Internet                   | 10,334         | 12,000         | 12,000             | 12,000                      | 12,000         | -               |  |
| 100-512210 - Postage                                  | 2,306          | 2,000          | 2,000              | 2,000                       | 2,000          | -               |  |
| 100-512215 - Office/Printing Supplies                 | 13,445         | 6,200          | 6,200              | 6,200                       | 6,200          | -               |  |
| 100-512216 - Service Fees                             | 4,299          | 3,000          | 3,000              | 3,000                       | 3,000          | -               |  |
| 100-512218 - Kitchen Supplies & Hospitality           | 2,578          | 2,100          | 2,100              | 2,100                       | 2,100          | -               |  |
| 100-512220 - Network and System Support               | 13,549         | 10,175         | 8,000              | 8,000                       | 10,000         | 2,000           | New employees & equipment                  |
| 100-512221 - Payroll and Expense Mgmt Costs           | 2,752          | 3,000          | 3,000              | 3,000                       | 3,000          | -               |  |
| 100-512222 - ACS system and Vanco Fees                | 11,045         | 12,000         | 12,000             | 12,000                      | 12,000         | -               |  |
| <b>Total Office Administration</b>                    | <b>68,589</b>  | <b>58,475</b>  | <b>56,300</b>      | <b>56,300</b>               | <b>58,300</b>  |                 |  |
| <b>Other Admin Support Costs</b>                      |                |                |                    |                             |                |                 |  |
| 100-511150 - Other staff travel and Cont Ed           | 556            | 1,500          | 1,500              | 1,500                       | 1,500          | -               |  |
| 100-511236 - Retired Clergy Insurance                 | 4,042          | 3,200          | 3,200              | 3,200                       | 3,200          | -               |  |
| 100-512510 - Workers' Compensation                    | 270            | 3,000          | 3,000              | 3,000                       | 2,184          | (816)           |  |

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| 100-512525 - Dues & Subscriptions          | 851              | 600              | 600                | 600                         | 1,000            | 400             |   |
| 100-512530 - Misc. Diocesan Expenses       | 5,636            | 182              | 119                | 141                         | (65)             | (206)           | Used to balance                           |
| <b>Total Other Admin Support Costs</b>     | <b>11,355</b>    | <b>8,482</b>     | <b>8,419</b>       | <b>8,441</b>                | <b>7,819</b>     |                 |   |
| <b>Property Support Costs</b>              |                  |                  |                    |                             |                  |                 |   |
| 100-512300 - Utilities                     | 5,438            | 5,600            | 6,000              | 6,000                       | 6,000            | -               |   |
| 100-512301 - Office Cleaning               | 17,018           | 15,600           | 15,600             | 15,600                      | 15,600           | -               |   |
| 100-512320 - Building / Grounds            | 15,664           | 4,400            | 4,000              | 4,000                       | 5,000            | 1,000           |   |
| 100-512325 - Building Association/Mgt Fee  | 3,626            | 3,735            | 3,847              | 3,847                       | 4,187            | 340             |   |
| 100-512330 - Property/Umbrella Ins.        | 23,973           | 29,700           | 30,591             | 32,121                      | 25,391           | (6,730)         |   |
| <b>Total Property Support Costs</b>        | <b>65,719</b>    | <b>59,035</b>    | <b>60,038</b>      | <b>61,568</b>               | <b>56,177</b>    |                 |   |
| <b>Total Support Services</b>              | <b>184,531</b>   | <b>167,492</b>   | <b>167,172</b>     | <b>162,441</b>              | <b>158,428</b>   |                 |   |
| <b>Diocesan Services</b>                   |                  |                  |                    |                             |                  |                 |   |
| 100-513001 - Diocesan Convention & Journal | 417              | 7,000            | 7,000              | 7,000                       | 7,000            | -               |   |
| 100-513020 - Staff Retreat                 | 1,771            | 1,500            | 2,000              | 2,000                       | 3,000            | 1,000           | based on actual                           |
| 100-513025 - Executive Council Retreat     | 6,612            | 3,000            | 4,000              | 4,000                       | 5,000            | 1,000           | based on actual                           |
| 100-513030 - Vestry Leadership             | (1,494)          | 500              | 500                | 500                         | 500              | -               |   |
| 100-513031 - Vestry Academy                | -                | 4,000            | -                  | -                           | -                | -               |   |
| <b>Total Diocesan Services</b>             | <b>7,306</b>     | <b>16,000</b>    | <b>13,500</b>      | <b>13,500</b>               | <b>15,500</b>    |                 |   |
| <b>Interest Expense</b>                    |                  |                  |                    |                             |                  |                 |   |
| 100-515000 - Interest Expense              | 2,989            | 2,450            | 2,400              | 1,795                       | 1,795            | -               |   |
| <b>Total Interest Expense</b>              | <b>2,989</b>     | <b>2,450</b>     | <b>2,400</b>       | <b>1,795</b>                | <b>1,795</b>     | -               |   |
| <b>Transfers-Op Fund to Reserves</b>       |                  |                  |                    |                             |                  |                 |   |
| 100-512402 - Sabbatical Reserve            | 8,200            | 8,200            | 8,353              | 8,520                       | 8,520            | -               | 1.5 weeks annual reserve                  |
| 100-513009 - General Convention Reserve    | 12,000           | 12,000           | 12,000             | 12,000                      | 12,000           | -               |   |
| 100-513012 - Lambeth Reserve               | 2,000            | 2,000            | 2,000              | 2,000                       | 2,000            | -               |   |
| 100-513013 - Bishop Transition Reserve     | 8,000            | 8,000            | 8,000              | 8,000                       | 8,000            | -               |   |
| 100-800170 - Repair/Maintenance Reserve    | 4,000            | 4,000            | 4,000              | 4,800                       | 4,800            | -               | 20% increase due to continued maintenance |
| 100-800513 - Contingency Fund Reserve      | 18,232           | -                | -                  | -                           | -                | -               |   |
| <b>Total Transfers-Op Fund to Reserves</b> | <b>52,432</b>    | <b>34,200</b>    | <b>34,353</b>      | <b>35,320</b>               | <b>35,320</b>    | -               |   |
| <b>Depreciation Expense</b>                |                  |                  |                    |                             |                  |                 |   |
| 100-530000 - Depreciation Expense          | 188,060          | 188,000          | 188,000            | 191,994                     | 194,449          | 2,455           | updated Fixed Asset Schedule              |
| <b>Total Depreciation Expense</b>          | <b>188,060</b>   | <b>188,000</b>   | <b>188,000</b>     | <b>191,994</b>              | <b>194,449</b>   |                 |   |
| <b>Total Mission Support</b>               | <b>1,102,433</b> | <b>1,084,351</b> | <b>1,099,233</b>   | <b>1,122,969</b>            | <b>1,181,170</b> |                 |   |

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| <b>Programs</b>                                  |                |                |                    |                             |                |                 |                                    |
| <b>Episcopal Church &amp; Provincial Support</b> |                |                |                    |                             |                |                 |                                    |
| 100-521001 - The Episcopal Church                | 246,045        | 246,045        | 253,372            | 236,868                     | 236,868        | -               | 1,779,119 -200,000 *15%            |
| 100-521005 - Provincial Church Apportionment     | 1,973          | 2,200          | 2,200              | 2,200                       | 2,200          | -               |                                    |
| 100-521010 - NC Council of Churches              | 3,500          | 3,500          | 3,500              | 3,500                       | 3,500          | -               |                                    |
| <b>Total National &amp; Provincial Church</b>    | <b>251,518</b> | <b>251,745</b> | <b>259,072</b>     | <b>242,568</b>              | <b>242,568</b> | -               |                                    |
| <b>Ministry Development</b>                      |                |                |                    |                             |                |                 |                                    |
| 100-523001 - Holy Orders/Renewal of Vows         | 844            | 3,500          | 3,500              | 3,500                       | 3,500          | -               |                                    |
| 100-523009 - Curacy Program                      | 12,127         | 10,000         | 20,000             | 10,000                      | 10,000         | -               |                                    |
| 100-523011 - Iona Seed Money                     | 33,544         | 20,000         | 20,000             | 12,000                      | 12,000         | -               | Reduced - no longer meeting at LL  |
| 100-523015 - Diaconate/Archdeacon Expenses       | 2,725          | 4,500          | 4,500              | 4,500                       | 4,500          | -               |                                    |
| 100-523035 - Continuing Education/Clergy         | 1,100          | 3,000          | 3,000              | 1,500                       | 1,500          | -               |                                    |
| 100-523039 - COM Overnight                       | 3,612          | 3,200          | 3,200              | 3,200                       | 3,200          | -               |                                    |
| 100-523045 - Fall Clergy Overnight               | 16,638         | 3,000          | 3,000              | 3,000                       | 3,000          | -               |                                    |
| 100-523050 - Lenten Retreat Overnight            | 728            | 3,000          | 3,000              | 3,000                       | 3,000          | -               |                                    |
| 100-523055 - Clergy Spouse Support               | 1,601          | 3,000          | 5,000              | 5,000                       | 5,000          | -               |                                    |
| 100-523090 - CCAB Support                        | -              | 2,000          | -                  | -                           | -              | -               |                                    |
| 100-523100 - Other Ministry Dev. Costs           | 1,855          | 3,100          | 3,100              | 3,100                       | 3,100          | -               |                                    |
| <b>Total Ministry Development</b>                | <b>74,774</b>  | <b>58,300</b>  | <b>68,300</b>      | <b>48,800</b>               | <b>48,800</b>  | -               |                                    |
| <b>Other Commissions</b>                         |                |                |                    |                             |                |                 |                                    |
| 100-524001 - Ecumenical Commission               | -              | 1,500          | 1,500              | 1,500                       | 1,500          | -               |                                    |
| 100-524005 - Liturgy & Music                     | 1,277          | 1,500          | 1,500              | 1,500                       | 1,500          | -               |                                    |
| <b>Total Other Commissions</b>                   | <b>1,277</b>   | <b>3,000</b>   | <b>3,000</b>       | <b>3,000</b>                | <b>3,000</b>   | -               |                                    |
| <b>Lifelong Christian Ministries</b>             |                |                |                    |                             |                |                 |                                    |
| 100-523404 - ASU Campus Missioner Cont ED        | 879            | -              | -                  |                             |                | -               |                                    |
| 100-524500 - Life Long Christian Formantion S&B  | 92,603         | 92,788         | 94,711             | 96,960                      | 96,963         | 2               |                                    |
| 100-524505 - Children/Youth/Families Coordinator | 38,109         | 38,700         | 39,474             | 40,263                      | 40,263         | -               |                                    |
| 100-524510 - ASU Missioner Support               | 69,432         | 69,210         | 63,183             | 64,717                      | 63,499         | (1,218)         | Net of St. Luke's portion          |
| 100-524520 - College Missioner Salary & Benefits | 19,470         | 19,470         | 19,859             | 20,256                      | 15,000         | (5,256)         | position open partial year         |
| 100-524525 - BRSC Director Salary & Benefits     | 19,470         | 19,470         | 19,859             | 38,298                      | 36,565         | (1,733)         | 10 months emp + 2 months to church |
| 100-524530 - Diocesan Missioners Travel & Ed     | 2,149          | 8,000          | 8,000              | 8,000                       | 8,000          | -               |                                    |
| 100-524560 - Y & YA Scholarships                 | -              | 2,000          | 2,000              | 2,000                       | 2,000          | -               |                                    |
| 100-525001 - EYC                                 | 8,696          | 8,000          | 8,000              | 8,000                       | 8,000          | -               |                                    |

**Episcopal Diocese of Western NC  
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| Accounts   | 2024 Actual    | 2024 Budget    | 2025 Annual Budget | Approved At Convention 2026 | Final 2026     | Change 26 to 25 |   |
|--|----------------|----------------|--------------------|-----------------------------|----------------|-----------------|---|
| 100-525005 - MidBeginningdle                     | 2,281          | 3,700          | 3,700              | 3,700                       | 3,700          | -               |   |
| 100-525015 - Youth Appreciation Day              | 368            | 500            | 500                | 500                         | 500            | -               |   |
| 100-525020 - Provincial/Natl. Youth Meeting      | -              | 3,500          | 3,500              | 3,500                       | 3,500          | -               |   |
| 100-525025 - Camp Henry                          | 60,000         | 60,000         | 60,000             | 60,000                      | 60,000         | -               |   |
| 100-525235 - Young Adult Programs                | 1,089          | 1,000          | 1,000              | 1,000                       | 1,000          | -               |   |
| 100-525240 - Children & Family Programs          | -              | 1,500          | 1,500              | -                           | -              | -               | Shift to Towel                                  |
| 100-525245 - Lifelong Christian Formation Progr  | 976            | 1,500          | 1,500              | -                           | -              | -               | Shift to Towel                                  |
| 100-525246 - Towel Ministry                      |                |                |                    | 9,000                       | 9,000          | -               | New budget line, \$4K offset by contributions   |
| 100-525310 - Campus Ministry Program ASU         | 11,994         | 8,000          | 8,000              | 8,000                       | 8,000          | -               |   |
| 100-525405 - Campus Ministry Program at WCU      | 1,246          | 1,500          | 1,500              | 1,500                       | 1,500          | -               |   |
| 100-525505 - Campus Ministry Program UNCA        | 528            | 2,000          | 2,000              | -                           | -              | -               | Shift to Towel                                  |
| 100-525506 - Canterbury@Brevard                  | -              | 1,500          | -                  | -                           | -              | -               | No Intern for 3 years                           |
| 100-525510 - BRSC Program costs                  | 12,850         | 28,000         | 65,000             | 65,000                      | 86,400         | 21,400          | K. Todd exclude director & retreats pd by grant |
| 100-525511 - BRSC Medical Costs                  | 99             | -              | -                  | -                           | -              | -               |   |
| 100-525512 - BRSC R&M House                      | 2,955          | 3,000          | 4,000              | 4,000                       | 8,000          | 4,000           |   |
| <b>Total Lifelong Christian Ministries</b>       | <b>345,194</b> | <b>373,338</b> | <b>407,286</b>     | <b>434,695</b>              | <b>451,890</b> |                 |   |
| <b>Justice &amp; Outreach Ministries</b>         |                |                |                    |                             |                | -               |   |
| 100-526001 - Justice & Outreach Initiatives      | 27,750         | 32,010         | 32,000             | 20,000                      | 20,000         | -               |   |
| 100-526035 - Sustainable Development Goals       | 20,885         | 20,885         | 22,066             | 21,601                      | 22,129         | 528             |   |
| 100-526037 - Companion Diocese Expenses          | -              | 1,000          | 1,000              | 1,000                       | 1,000          | -               |   |
| 100-528055 - Beloved Community/Dismat. Racism Tr | 4,335          | 7,500          | 7,500              | 7,500                       | 7,500          | -               |   |
| 100-528060 - Creation Care                       | -              | 4,500          | 4,500              | -                           | -              | -               | Move to grants                                  |
| <b>Total Justice &amp; Outreach Ministries</b>   | <b>52,970</b>  | <b>65,895</b>  | <b>67,066</b>      | <b>50,101</b>               | <b>50,629</b>  |                 |   |
| <b>Christian Formation Ministries</b>            |                |                |                    |                             |                | -               |   |
| 100-527001 - Episc Programming at Conf Centers   | 9,000          | 9,000          | 10,000             | 10,000                      | 10,000         | -               |   |
| 100-527015 - EFM (Univ. South)                   | 1,750          | 2,200          | 2,200              | 2,200                       | 2,200          | -               |   |
| 100-527016 - Sewanee support                     | -              | 3,000          | 3,000              | 2,000                       | 2,000          | -               |   |
| 100-527050 - Diocesan Partners                   | 8,000          | 8,000          | 8,000              | 8,000                       | 7,500          | (500)           |   |
| <b>Total Christian Formation Ministries</b>      | <b>18,750</b>  | <b>22,200</b>  | <b>23,200</b>      | <b>22,200</b>               | <b>21,700</b>  | (500)           |   |
| <b>Vitality Ministry</b>                         |                |                |                    |                             |                |                 |   |
| 100-527000 - Parish Accounting Support           | 18,243         | 16,168         | 26,566             | 44,618                      | 15,000         | (29,618)        | Bookkeeper removed, added CDT Consulting        |
| 100-527100 - Mission Communication Support       | 20,732         | 21,557         | 22,705             | 21,957                      | 23,441         | 1,483           |   |
| 100-528000 - Small Parishes Grants               | 73,600         | 73,000         | 93,000             | 73,000                      | 73,000         | -               |   |

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| 100-528001 - Vitality Grants                         | 65,969           | 70,000           | 67,000             | 55,000                      | 55,000           | -   |
| 100-528008 - Cong Vit/Training                       | 6,764            | 7,000            | 7,000              | -                           | -                | -   |
| 100-528011 - Diocesan Vitality Training & Initiative | -                | -                | 15,000             | 16,000                      | 16,000           | -   |
| 100-528030 - Stewardship                             | 1,499            | -                | 2,000              | 2,000                       | 2,000            | -   |
| 100-528040 - Church of the Advocate Support          | 22,500           | 22,500           | 25,500             | 25,500                      | 25,500           | -   |
| <b>Total Vitality Ministry</b>                       | <b>209,307</b>   | <b>210,225</b>   | <b>258,771</b>     | <b>238,075</b>              | <b>209,941</b>   |   |
| <b>Latino Ministries</b>                             |                  |                  |                    |                             |                  |   |
| 100-528120 - Latino Ministries - Programs            | 415              | 7,500            | 7,500              | 7,500                       | 7,500            | -   |
| 100-528150 - Travel and Educ - Latino Missioners     | 11,767           | 5,000            | 6,000              | 6,000                       | 6,000            | -   |
| 100-528200 - Latino Missioners Salary & Benefits     | 193,359          | 194,950          | 195,124            | 190,204                     | 184,189          | (6,016) LaCapilla to absorb \$5,000 cost<br>Includes ERD Allocation |
| <b>Total Latino Ministries</b>                       | <b>205,541</b>   | <b>207,450</b>   | <b>208,624</b>     | <b>203,704</b>              | <b>197,689</b>   |   |
| <b>Total Programs</b>                                | <b>1,159,331</b> | <b>1,192,153</b> | <b>1,295,319</b>   | <b>1,243,144</b>            | <b>1,226,216</b> |   |
| <b>Total Expenses</b>                                | <b>2,261,764</b> | <b>2,276,504</b> | <b>2,394,552</b>   | <b>2,366,113</b>            | <b>2,407,386</b> |   |
| <b>Net Total</b>                                     | <b>(241,955)</b> | <b>(188,000)</b> | <b>(184,000)</b>   | <b>(191,994)</b>            | <b>(194,449)</b> |   |
|  |                  |                  |                    | 191,994                     | 194,449          |   |
|  |                  |                  |                    | (0)                         | (0)              |   |