Episcopal Diocese of Western NC
2026 Proposed Budget

Accounts	2024 Actual	2024 Budget	2025 Annual Budget	2026 Proposed	Change 26 to 25
Revenues					
Pledge Income					
100-410000 - Mutual Ministry Pledge	1,679,896	1,654,971	1,737,080	1,723,347	(13,733)
Total Pledge Income	**1,679,896**	**1,654,971**	**1,737,080**	**1,723,347**	
Contributions and bequests					
100-421000 - Contributions-Indiv-Unrestricted	1,800	15,000	15,000	15,000	-
100-423205 - Contributions - 3rd Place ASU	7,647	5,000	5,000	6,000	1,000
Total Contributions and bequests	**9,447**	**20,000**	**20,000**	**21,000**	
Trust/Endowment Income					
100-430128 - Trust Income-Holt Trust/LLCC	5,737	1,900	2,000	4,000	2,000
Total Trust/Endowment Income	**5,737**	**1,900**	**2,000**	**4,000**	
Other Income					
100-440000 - Interest Income	3,910	200	1,000	1,000	-
100-480000 - Parish Accounting Assistance	201	1,200	1,200	1,200	-
100-481000 - Miscellaneous Income	7,122	6,000	6,000	6,000	-
100-483999 - Loss on Spend Fund Investment	(53,955)	-	-		-
Total Other Income	**(42,722)**	**7,400**	**8,200**	**8,200**	
Mission Outreach					
100-422000 - Contributions for Latino Missions	26,837	22,000	22,000	22,000	-
100-422500 - Contibutions for Curacy	-	5,000	5,000	5,000	-
100-422501 - IONA Contributions/Reserve WD	10,000	10,000	10,800	3,000	(7,800)
100-423050 - Contributions-Partners in Mission	33,750	20,000	20,000	20,000	-
100-423250 - Contributions Youth & Young Adult	-	2,000	2,000	2,000	-
100-423260 - Contributions Towel Ministry			4,000	4,000	-
100-430150 - PITAA Endowment Income	-	2,000	2,000	2,000	-
100-481600 - Contributions - BRSC	2,451	14,470	15,700	12,400	(3,300)
100-481601 - BRSC Partners	6,250	36,000	66,600	66,600	-
Total Mission Outreach	**79,288**	**111,470**	**148,100**	**137,000**	
Total Transfers from Unrestr Funds	**58,156**	**58,156**	**55,040**	**55,040**	
Total Released from Restriction	**230,007**	**234,607**	**240,132**	**225,532**	
Total Revenues	**2,019,809**	**2,088,504**	**2,210,552**	**2,174,119**	**(36,433)**
Expenses					
Diocesan Exec. & Support Team					
Total Bishop's Office	313,756	323,009	323,182	329,563	
Total Office of the Canon to the Ord	182,411	186,101	199,438	225,309	
Total Office of the CFO	119,406	115,799	116,211	109,816	
Total Communications and Development	51,542	51,300	54,977	53,232	
Total Diocesan Exec. & Support Team	**667,115**	**676,209**	**693,808**	**717,920**	**24,112**
Support Services					
Contracted Services					
100-512105 - Audit Fees	30,190	30,500	31,415	25,132	(6,283)
100-512110 - Professional Expenses	6,031	6,000	6,000	6,000	-
100-522002 - Diocesan Communications	1,760	-	-	-	-
100-522025 - Web Site Maintenance	887	5,000	5,000	5,000	-
Total Contracted Services	**38,868**	**41,500**	**42,415**	**36,132**	
Office Administration					
100-512201 - Copier Rental	8,281	8,000	8,000	8,000	-
100-512205 - Telephone and Internet	10,334	12,000	12,000	12,000	-
100-512210 - Postage	2,306	2,000	2,000	2,000	-
100-512215 - Office/Printing Supplies	13,445	6,200	6,200	6,200	-
100-512216 - Service Fees	4,299	3,000	3,000	3,000	-
100-512218 - Kitchen Supplies & Hospitality	2,578	2,100	2,100	2,100	-
100-512220 - Network and System Support	13,549	10,175	8,000	8,000	-
100-512221 - Payroll and Expense Mgmt Costs	2,752	3,000	3,000	3,000	-
100-512222 - ACS system and Vanco Fees	11,045	12,000	12,000	12,000	-
Total Office Administration	**68,589**	**58,475**	**56,300**	**56,300**	
Other Admin Support Costs					
100-511150 - Other staff travel and Cont Ed	556	1,500	1,500	1,500	-
100-511236 - Retired Clergy Insurance	4,042	3,200	3,200	3,200	-
100-512510 - Workers' Compensation	270	3,000	3,000	3,000	-
100-512525 - Dues & Subscriptions	851	600	600	600	-
100-512530 - Misc. Diocesan Expenses	5,636	182	119	141	22
Total Other Admin Support Costs	**11,355**	**8,482**	**8,419**	**8,441**	
Property Support Costs					
100-512300 - Utilities	5,438	5,600	6,000	6,000	-
100-512301 - Office Cleaning	17,018	15,600	15,600	15,600	-
100-512320 - Building / Grounds	15,664	4,400	4,000	4,000	-
100-512325 - Building Association/Mgt Fee	3,626	3,735	3,847	3,847	-
100-512330 - Property/Umbrella Ins.	23,973	29,700	30,591	32,121	1,530
Total Property Support Costs	**65,719**	**59,035**	**60,038**	**61,568**	
Total Support Services	**184,531**	**167,492**	**167,172**	**162,441**	
Diocesan Services					
100-513001 - Diocesan Convention & Journal	417	7,000	7,000	7,000	-
100-513020 - Staff Retreat	1,771	1,500	2,000	2,000	-
100-513025 - Executive Council Retreat	6,612	3,000	4,000	4,000	-
100-513030 - Vestry Leadership	(1,494)	500	500	500	-
100-513031 - Vestry Academy	-	4,000	-	-	-
Total Diocesan Services	**7,306**	**16,000**	**13,500**	**13,500**	
Interest Expense					
100-515000 - Interest Expense	2,989	2,450	2,400	1,795	(605)
Total Interest Expense	**2,989**	**2,450**	**2,400**	**1,795**	

Episcopal Diocese of Western NC
2026 Proposed Budget

Accounts	2024 Actual	2024 Budget	2025 Annual Budget	2026 Proposed	Change 26 to 25
Transfers-Op Fund to Reserves					
100-512402 - Sabbatical Reserve	8,200	8,200	8,353	8,520	167
100-513009 - General Convention Reserve	12,000	12,000	12,000	12,000	-
100-513012 - Lambeth Reserve	2,000	2,000	2,000	2,000	-
100-513013 - Bishop Transition Reserve	8,000	8,000	8,000	8,000	-
100-800170 - Repair/Maintenance Reserve	4,000	4,000	4,000	4,800	800
100-800513 - Contingency Fund Reserve	18,232	-	-	-	-
Total Transfers-Op Fund to Reserves	**52,432**	**34,200**	**34,353**	**35,320**	
Depreciation Expense					
100-530000 - Depreciation Expense	188,060	188,000	188,000	191,994	3,994
Total Depreciation Expense	**188,060**	**188,000**	**188,000**	**191,994**	
Total Mission Support	**1,102,433**	**1,084,351**	**1,099,233**	**1,122,970**	
Programs					
Episcopal Church & Provincial Support					
100-521001 - The Episcopal Church	246,045	246,045	253,372	236,868	(16,504)
100-521005 - Provincial Church Apportionment	1,973	2,200	2,200	2,200	-
100-521010 - NC Council of Churches	3,500	3,500	3,500	3,500	-
Total National & Provincial Church	**251,518**	**251,745**	**259,072**	**242,568**	
Ministry Development					
100-523001 - Holy Orders/Renewal of Vows	844	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	(8,000)
100-523015 - Diaconate/Archdeacon Expenses	2,725	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	-
100-523045 - Fall Clergy Overnight	16,638	3,000	3,000	3,000	-
100-523050 - Lenten Retreat Overnight	728	3,000	3,000	3,000	-
100-523055 - Clergy Spouse Support	1,601	3,000	5,000	5,000	-
100-523090 - CCAB Support	-	2,000	-	-	-
100-523100 - Other Ministry Dev. Costs	1,855	3,100	3,100	3,100	-
Total Ministry Development	**74,774**	**58,300**	**68,300**	**48,800**	
Other Commissions					
100-524001 - Ecumenical Commission	-	1,500	1,500	1,500	-
100-524005 - Liturgy & Music	1,277	1,500	1,500	1,500	-
Total Other Commissions	**1,277**	**3,000**	**3,000**	**3,000**	
Lifelong Christian Ministries					
Lifelong Christian Minitries Salaries & Benefits	242,112	247,638	245,086	268,495	23,409
100-524560 - Y & YA Scholarships	-	2,000	2,000	2,000	-
100-525001 - EYC	8,696	8,000	8,000	8,000	-
100-525005 - MidBeginningdle	2,281	3,700	3,700	3,700	-
100-525015 - Youth Appreciation Day	368	500	500	500	-
100-525020 - Provincial/Natl. Youth Meeting	-	3,500	3,500	3,500	-
100-525025 - Camp Henry	60,000	60,000	60,000	60,000	-
100-525235 - Young Adult Programs	1,089	1,000	1,000	1,000	-
100-525240 - Children & Family Programs	-	1,500	1,500	-	(1,500)
100-525245 - Lifelong Christian Formation Progr	976	1,500	1,500	-	(1,500)
100-525246 - Towel Ministry				9,000	
100-525310 - Campus Ministry Program ASU	11,994	8,000	8,000	8,000	-
100-525405 - Campus Ministry Program at WCU	1,246	1,500	1,500	1,500	-
100-525505 - Campus Ministry Program UNCA	528	2,000	2,000	-	(2,000)
100-525506 - Canterbury@Brevard	-	1,500	-	-	-
100-525510 - BRSC Program costs	12,850	28,000	65,000	65,000	-
100-525511 - BRSC Medical Costs	99	-	-	-	-
100-525512 - BRSC R&M House	2,955	3,000	4,000	4,000	-
Total Lifelong Christian Ministries	**345,194**	**373,338**	**407,286**	**434,695**	
Justice & Outreach Ministries					
100-526001 - Justice & Outreach Initiatives	27,750	32,010	32,000	20,000	(12,000)
100-526035 - Sustainable Development Goals	20,885	20,885	22,066	21,601	(465)
100-526037 - Companion Diocese Expenses	-	1,000	1,000	1,000	-
100-528055 - Beloved Community/Dismat. Racism Tr	4,335	7,500	7,500	7,500	-
100-528060 - Creation Care	-	4,500	4,500	-	(4,500)
Total Justice & Outreach Ministries	**52,970**	**65,895**	**67,066**	**50,101**	
Christian Formation Ministries					
100-527001 - Episc Programming at Conf Centers	9,000	9,000	10,000	10,000	-
100-527015 - EFM (Univ. South)	1,750	2,200	2,200	2,200	-
100-527016 - Sewanee support	-	3,000	3,000	2,000	(1,000)
100-527050 - Diocesan Partners	8,000	8,000	8,000	8,000	-
Total Christian Formation Ministries	**18,750**	**22,200**	**23,200**	**22,200**	
Vitality Ministry					
100-527000 - Small Parish Accounting Support	18,243	16,168	26,566	44,618	18,052
100-527100 - Mission Communication Support	20,732	21,557	22,705	21,957	(748)
100-528000 - Small Parishes Grants	73,600	73,000	93,000	73,000	(20,000)
100-528001 - Vitality Grants	65,969	70,000	67,000	55,000	(12,000)
100-528008 - Cong Vit/Training	6,764	7,000	7,000	-	(7,000)
100-528011 - Diocesan Vitality Training & Initiative	-	-	15,000	16,000	1,000
100-528030 - Stewardship	1,499	-	2,000	2,000	-
100-528040 - Church of the Advocate Support	22,500	22,500	25,500	25,500	-
Total Vitality Ministry	**209,307**	**210,225**	**258,771**	**238,075**	
Latino Ministries					
100-528120 - Latino Ministries - Programs	415	7,500	7,500	7,500	-
100-528150 - Travel and Educ - Latino Missioners	11,767	5,000	6,000	6,000	-

Episcopal Diocese of Western NC
2026 Proposed Budget

Accounts	2024 Actual	2024 Budget	2025 Annual Budget	2026 Proposed	Change 26 to 25
100-528200 - Latino Missioners Salary & Benefits	193,359	194,950	195,124	190,204	(4,920)
Total Latino Ministries	**205,541**	**207,450**	**208,624**	**203,704**	
Total Programs	**1,159,331**	**1,192,153**	**1,295,319**	**1,243,143**	
Total Expenses	**2,261,764**	**2,276,504**	**2,394,552**	**2,366,113**	
Net Total	(241,955)	(188,000)	(184,000)	(191,994)	-
				191,994	
				(0)	