

Episcopal Diocese of Western NC
2027 Draft Budget
As of 8 October 2026

Accounts

	Final 2026	2027 Draft	Change 27 to 26	
Revenues				
Pledge Income				
100-410000 - Pledge Income	1,736,171	1,848,195	112,024	Preliminary Number for now @ 9.4%
Total Pledge Income	1,736,171	1,848,195	112,024	
Contributions and bequests				
100-421000 - Contributions-Indiv-Unrestricted	15,000	3,000	(12,000)	\$1300 Received thru six months
100-423205 - Contributions - 3rd Place ASU	6,000	6,000	-	\$1500 Received thru six months
Total Contributions and bequests	21,000	9,000	(12,000)	
Trust/Endowment Income				
100-430128 - Trust Income-Holt Trust/LLCC	4,000	4,500	500	Based on actual
Total Trust/Endowment Income	4,000	4,500	500	
Other Income				
100-440000 - Interest Income	3,000	5,000	2,000	
100-480000 - Parish Accounting Assistance	-	-	-	
100-481000 - Miscellaneous Income	5,000	5,000	-	
100-483999 - Loss on Spend Fund Investment	-	-	-	
Total Other Income	8,000	10,000	2,000	
Mission Outreach				
100-422000 - Contributions for Latino Missions	22,000	20,000	(2,000)	Amount received unchanged from 2025
100-422500 - Contributions for Curacy	-	-	-	
100-422501 - IONA Contributions/Reserve WD	3,000	5,000	2,000	\$0 Received YTD
100-423050 - Contributions-Partners in Mission	20,000	2,000	(18,000)	\$1000 Received YTD
100-423250 - Contributions Youth & Young Adult	2,000	1,000	(1,000)	\$150 Received YTD
100-423260 - Contributions Towel Ministry	4,000	4,000	-	\$100 Received YTD
100-430150 - PITAA Endowment Income	500	500	-	Youth only, CH excluded
100-481600 - Contributions and Grants - BRSC	14,400	18,000	3,600	Grants \$10k, Indv \$5k, Fellow Support \$3k
100-481601 - BRSC Partners	90,000	96,000	6,000	
Total Mission Outreach	155,900	146,500	(9,400)	
Total Transfers from Unrestr Funds	52,945	55,593	2,647	
Total Released from Restrictns-EF&RF	234,920	246,666	11,746	
Total Revenues	2,212,936	2,320,454	107,517	
Expenses				
Diocesan Exec. & Support Team				
Total Bishop's Office	335,567	149,606	(185,961)	
Total Office of the Canon to the Ord	243,677	279,675	35,998	
Total Office of the CFO	139,737	184,010	44,272	
Total Communications and Development	56,695	58,943	2,248	
Total Diocesan Exec. & Support Team	775,677	672,234		
Support Services				
Contracted Services				
100-512105 - Audit Fees	25,132	26,000	868	
100-512110 - Professional Expenses	6,000	6,000	-	
100-522002 - Diocesan Communications	-	-	-	
100-522025 - Web Site Maintenance	5,000	1,000	(4,000)	WIX \$350 YTD so far, less last year.
Total Contracted Services	36,132	33,000	(3,132)	
Office Administration				
100-512201 - Copier Rental	8,000	10,000	2,000	\$8400/yr plus supplies
100-512205 - Telephone and Internet	12,000	9,600	(2,400)	Vonage + Wifi
100-512210 - Postage	2,000	2,400	400	Quadiant Rental
100-512215 - Office/Printing Supplies	6,200	5,000	(1,200)	\$2000 YTD
100-512216 - Service Fees	3,000	3,000	-	

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100-512218 - Kitchen Supplies & Hospitality	2,100	2,100	-	
100-512220 - Network and System Support	10,000	12,000	2,000.00	Adding EDR & ITDR Security Software
100-512221 - Payroll and Expense Mgmt Costs	3,000	3,000	-	
100-512222 - ACS system and Vanco Fees	12,000	5,000	(7,000)	Based on 2026 Costs
Total Office Administration	58,300	52,100	(6,200)	
Other Admin Support Costs				
100-511150 - Other staff travel and Cont Ed	1,500	3,000	1,500	Jess BEST Conf 2026
100-511236 - Retired Clergy Insurance	3,200	2,500	(700)	Based on 2026 Costs
100-512510 - Workers' Compensation	2,184	3,500	1,316	Based on 2026 Overage plus Coverage
100-512525 - Dues & Subscriptions	1,000	500	(500)	TENS charged to Stewardship
100-512530 - Misc. Diocesan Expenses	(65)	-	65	Used to balance
Total Other Admin Support Costs	7,819	9,500	1,681	
Property Support Costs				
100-512300 - Utilities	6,000	6,000	-	
100-512301 - Office Cleaning	15,600	20,000	4,400	French Broad Much Higher in 2025/26
100-512320 - Building / Grounds	5,000	5,000	-	
100-512325 - Building Association/Mgt Fee	4,187	4,200	13	
100-512330 - Property/Umbrella Ins.	25,391	24,000	(1,391)	
Total Property Support Costs	56,177	59,200	3,023	
Total Support Services	158,428	153,800		
Diocesan Services				
100-513001 - Diocesan Convention & Journal	7,000	4,000	(3,000)	
100-513020 - Staff Retreat	3,000	3,000	-	
100-513025 - Executive Council Retreat	5,000	5,000	-	
100-513030 - Vestry Leadership	500	800	300	Net of Event Fees
100-513031 - Vestry Academy			-	
Total Diocesan Services	15,500	12,800	(2,700)	
Interest Expense				
100-515000 - Interest Expense	1,795	-	(1,795)	Volvo Sold
Total Interest Expense	1,795	-	(1,795)	
Transfers-Op Fund to Reserves				
100-512402 - Sabbatical Reserve	8,520	8,520	-	1.5 weeks annual reserve
100-513009 - General Convention Reserve	12,000	12,000	-	
100-513012 - Lambeth Reserve	2,000	2,000	-	
100-513013 - Bishop Transition Reserve	8,000	18,000	10,000	\$10k to help restore reserve balance
100-800170 - Repair/Maintenance Reserve	4,800	105,000	100,200	Roof \$40k, HVAC \$50k, Deck \$10k
100-800513 - Contingency Fund Reserve	-	2,555	2,555	Plug Number to 0 Excess Revenue
Total Transfers-Op Fund to Reserves	35,320	148,075	112,755	
Depreciation Expense				
100-530000 - Depreciation Expense	194,449	181,144	(13,305)	Very Little Capex This Year, Volvo Gone
Total Depreciation Expense	194,449	181,144	(13,305)	
Total Mission Support	1,181,169	1,168,053		
Programs				
Episcopal Church & Provincial Support				
100-521001 - The Episcopal Church	236,868	257,442	20,574	1,916,283 -200,000 *15% - TBD
100-521005 - Provincial Church Apportionment	2,200	2,000	(200)	\$1507 in 2026
100-521010 - NC Council of Churches	3,500	3,500	-	
Total National & Provincial Church	242,568	262,942	20,374	
Ministry Development				
100-523001 - Holy Orders/Renewal of Vows	3,500	3,500	-	
100-523009 - Curacy Program	10,000	10,000	-	No Current Curates

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100-523011 - Iona Seed Money	12,000	12,000	-	Still Needed w/ \$25k Annual Grant?
100-523015 - Diaconate/Archdeacon Expenses	4,500	4,500	-	\$750 Spent YTD
100-523035 - Continuing Education/Clergy	1,500	1,500	-	\$200 Spent YTD
100-523039 - COM Overnight	3,200	3,200	-	\$1059 Bishop Transition - Reclass
100-523045 - Fall Clergy Overnight	3,000	3,000	-	
100-523050 - Lenten Retreat Overnight	3,000	3,000	-	\$838 Net of Fees
100-523055 - Clergy Spouse Support	5,000	5,000	-	Spent \$1750 in 2026
100-523090 - CCAB Support	-	-	-	
100-523100 - Other Ministry Dev. Costs	3,100	3,100	-	\$125 Spent YTD
Total Ministry Development	48,800	48,800	-	
Other Commissions				
100-524001 - Ecumenical Commission	1,500	1,500	-	\$0 Spent 2025/26
100-524005 - Liturgy & Music	1,500	1,500	-	
Total Other Commissions	3,000	3,000	-	
Lifelong Christian Ministries				
100-523404 - ASU Campus Missioner Cont ED	-	-	-	
100-524500 - Life Long Christian Formation S&B	96,963	100,737	3,774	Assumes 3%
100-524505 - Children/Youth/Families Coordinator	40,263	72,387	32,123	Assumes 3%, Charlotte FT
100-524510 - ASU Missioner Support	63,499	66,961	3,462	Assumes 3% -Net of St. Luke's portion
100-524520 - College Missioner Salary & Benefits	15,000	15,000	-	
100-524525 - BRSC Director Salary & Benefits	36,565	50,638	14,073	Assumes 3%
100-524530 - Diocesan Missioners Travel & Ed	8,000	8,000	-	\$100 YTD, \$3k in 2025
100-524560 - Y & YA Scholarships	2,000	2,000	-	\$0 Spent 2025/26
100-525001 - EYC	8,000	11,000	3,000	\$11k spent 2025, on path for same in 26
100-525005 - MidBeginningdle	3,700	3,700	-	
100-525015 - Youth Appreciation Day	500	500	-	\$0 Spent 2025/26
100-525020 - Provincial/Natl. Youth Meeting	3,500	3,500	-	\$1k spent last two years
100-525025 - Camp Henry	60,000	60,000	-	
100-525235 - Young Adult Programs	1,000	1,000	-	Montreat One Time Event?
100-525240 - Children & Family Programs	-	500	500	
100-525245 - Lifelong Christian Formation Progr	-	500	500	
100-525246 - Towel Ministry	9,000	9,000	-	New budget line, \$4K offset by contributions
100-525310 - Campus Ministry Program ASU	8,000	8,000	-	
100-525405 - Campus Ministry Program at WCU	1,500	1,500	-	
100-525505 - Campus Ministry Program UNCA	-	-	-	Shift to Towel
100-525506 - Canterbury@Brevard	-	-	-	No Intern for 3 years
100-525510 - BRSC Program costs	86,400	91,532	5,132	Stipends \$65k, Program Costs \$27k
100-525511 - BRSC Medical Costs	-	-	-	
100-525512 - BRSC R&M House	8,000	16,888	8,888	Cox Rent \$8k, Utilities \$7k, R&M \$2k
Total Lifelong Christian Ministries	451,890	523,342	71,452	
Justice & Outreach Ministries				
100-526001 - Justice & Outreach Initiatives	20,000	15,000	(5,000)	No Grants Awarded in 2026
100-526035 - Sustainable Development Goals	22,129	23,250	1,121	1% of Revenue (Required by Resolution)
100-526037 - Companion Diocese Expenses	1,000	1,000	-	\$0 Spent 2025/26
100-528055 - Beloved Community/Dismat. Racism Tr	7,500	7,500	-	
100-528060 - Creation Care	-	-	-	Move to grants
Total Justice & Outreach Ministries	50,629	46,750	(3,879)	
Christian Formation Ministries				
100-527001 - Episc Programming at Conf Centers	10,000	10,000	-	
100-527015 - EFM (Univ. South)	2,200	2,200	-	
100-527016 - Sewanee support	2,000	2,000	-	

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100-527050 - Diocesan Partners	7,500	7,500	-	Deerfield, Christ School, VTS, GTS, STS
Total Christian Formation Ministries	21,700	21,700	-	
Vitality Ministry				
100-527000 - Parish Accounting Support	15,000	-	(15,000)	Drop CDT Expense
100-527100 - Mission Communication Support	23,441	24,404	963	Assumes 3%
100-528000 - Small Parishes Grants	73,000	73,000	-	
100-528001 - Vitality Grants	55,000	55,000	-	
100-528008 - Cong Vit/Training	-	-	-	
100-528011 - Diocesan Vitality Training & Initiative	16,000	14,000	(2,000)	Reduced to Balance for Health Care, COA
NEW 100-528012 - Transition Committee Grant	-	25,000	25,000	To address Transition Committee Expenses
100-528030 - Stewardship	2,000	2,000	-	
100-528040 - Church of the Advocate Support	25,500	30,000	4,500	Increase per Trinity AVL/COA Request
Total Vitality Ministry	209,941	223,404	13,463	
Latino Ministries				
100-528120 - Latino Ministries - Programs	7,500	7,500	-	\$1200 Spent in 2025/26
100-528150 - Travel and Educ - Latino Missioners	6,000	7,500	1,500	Travel Costs Higher
100-528200 - Latino Missioners Salary & Benefits	184,189	181,857	(2,332)	Assumes 3% - LaCapilla to absorb \$10,000 cost
Total Latino Ministries	197,689	196,857	(832)	Includes ERD Allocation
Total Programs	1,226,216	1,326,795		
Total Expenses	2,407,386	2,494,848	87,462	
Net Total	(194,449)	(174,394)	20,055	
	194,449	181,144		
	(0)	6,750		