2027 Diocesan Proposed Budget

2027 Budget Focus

- ***Mission***
- ***Programs***
- ***Grants***
- ***Transition***

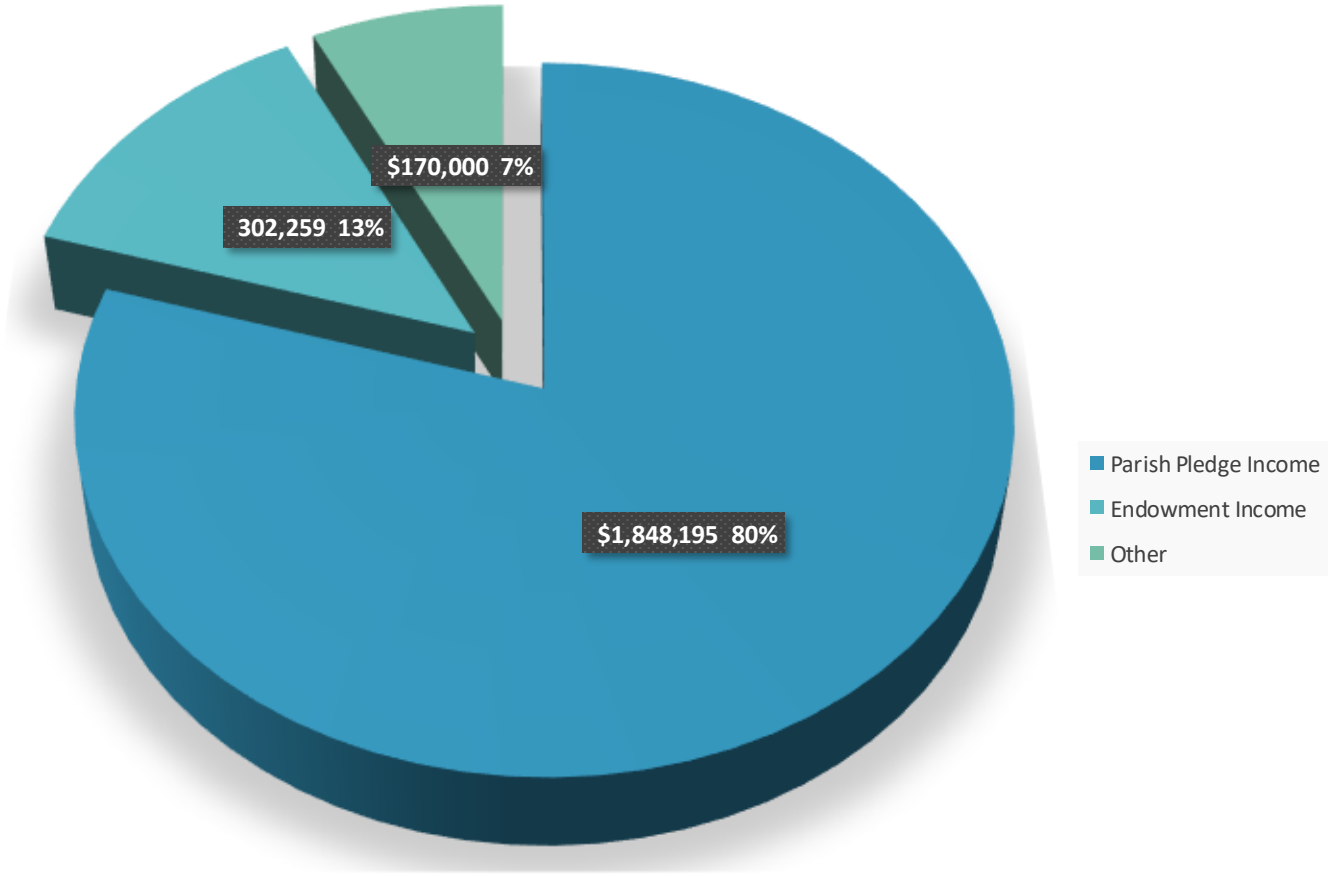
- *In 2027 we will maintain support to current ministries as we go through the Bishop Transition process.*
- *The open Bishop seat gives us the ability to fund a new roof, deck repairs and build reserves for HVAC at the Bishop Henry Center.*
- *Transition expenses budgeted at $35,000*



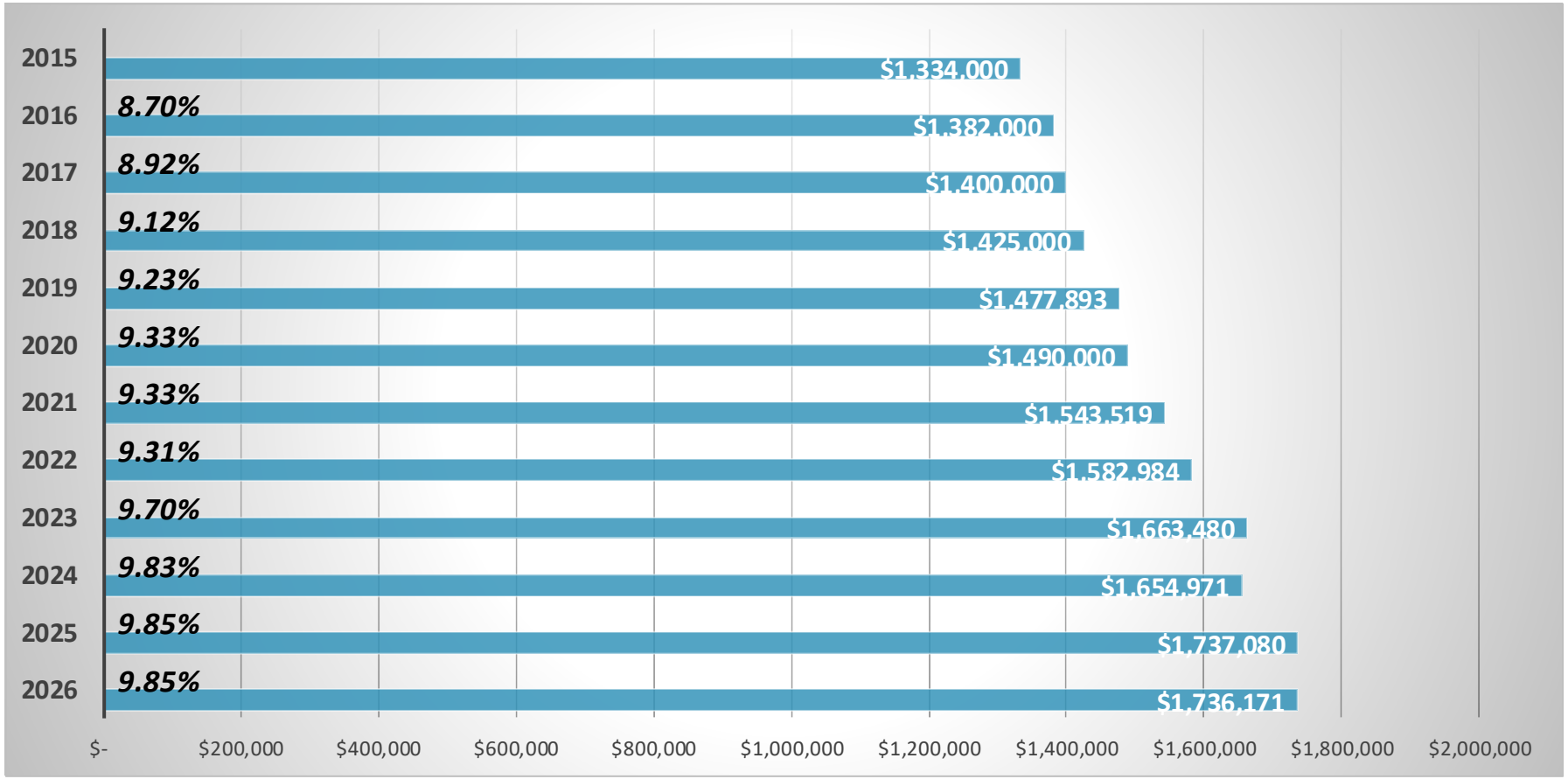
2027 Proposed Diocesan Revenue

Diocesan Revenue		2027	
Parish Pledge Income	$	1,848,195	80%
Endowment Income		302,259	13%
Other	$	170,000	7%
	$	2,320,454	100%

Diocesan Revenue		2026	Change
Parish Pledge Income	$	1,736,171	6.5%
Endowment Income		287,865	5.0%
Other	$	188,900	-10.0%
	$	2,212,936	



Parish Pledge Income



Diocesan Executive & Support	2026 Budget	2027 Budget	% Change
Bishop's Office	$335,567	$149,606	-55.4%
Office of the Canon to the Ordinary	243,677	279,675	14.8%
Office of the CFO	139,737	184,010	31.7%
Communications and Development	54,695	58,943	7.8%
Total	**$ 773,676**	**$ 672,234**	**-13.1%**

- Includes Administrative Support Staff for all offices
- Includes a 3% compensation increase for employees
- Benefits include estimated 10% Health & 2% Dental rate increase - Diocesan absorbed
- *COLA for 2026 estimated @ 3%*



Programs, Mission & Grants

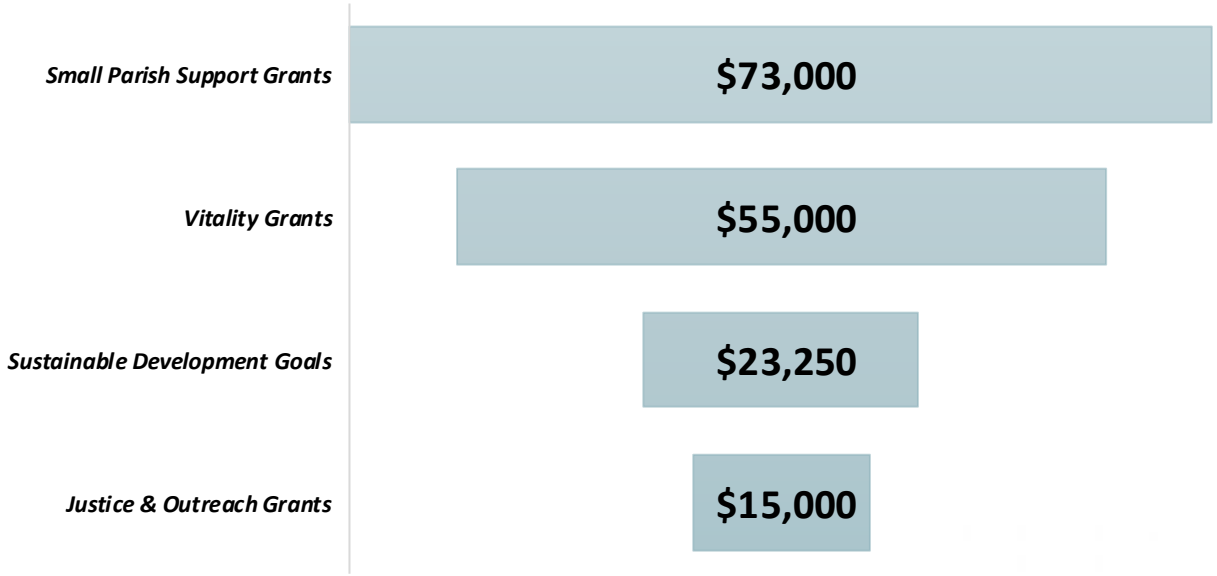


Children & Families, College, Youth Clergy, Parishes, & Leadership		2027	
Ministry Development	$	48,800	
Lifelong Christian Ministries		523,342	*
Justice and Outreach Ministries		50,101	
Christian Formation Ministries		21,700	
Vitality Ministry		223,404	
Latino Missioners		196,857	
	$	**1,064,204**	

* Includes Program Missioners Salary & Benefits & Camp Henry Support

Represents 58% of Pledge Income

Grants included in Program Budgets



These funds are designated for ongoing support to small churches as well as for initiating programs and practices that encourage congregational vitality, growth and mission.

Justice & Outreach income is from operations (parish pledges) now that HHH Fund is exhausted .



Mission Initiatives:



Beloved Community

Grants
Children/Family/Youth Ministry
Campus Ministry
Young Adult Ministry
Blue Ridge Service Corps
Lifelong Christian Formation
Towel Ministry
Multicultural Center
Butterfly Camp
Outdoor School at Camp Henry
Anti-Bias Training Initiative

Parish Support/Leadership Development

Grants
Congregational Development
Parish Accounting and Auditing Support
Stewardship Resources and Training
IONA School for Ministry
    Lay Formation
Disaster Recovery
Small Church Leadership

The Budgeted Bottom Line

Revenues	$	2,320,454
Operating Expenses Including D		2,494,848
Subtotal		**(174,394)**
Add back Depreciation (non-cas		181,144
Net Cash Budget	**$**	**6,750**



2026 Budget Questions and Answers