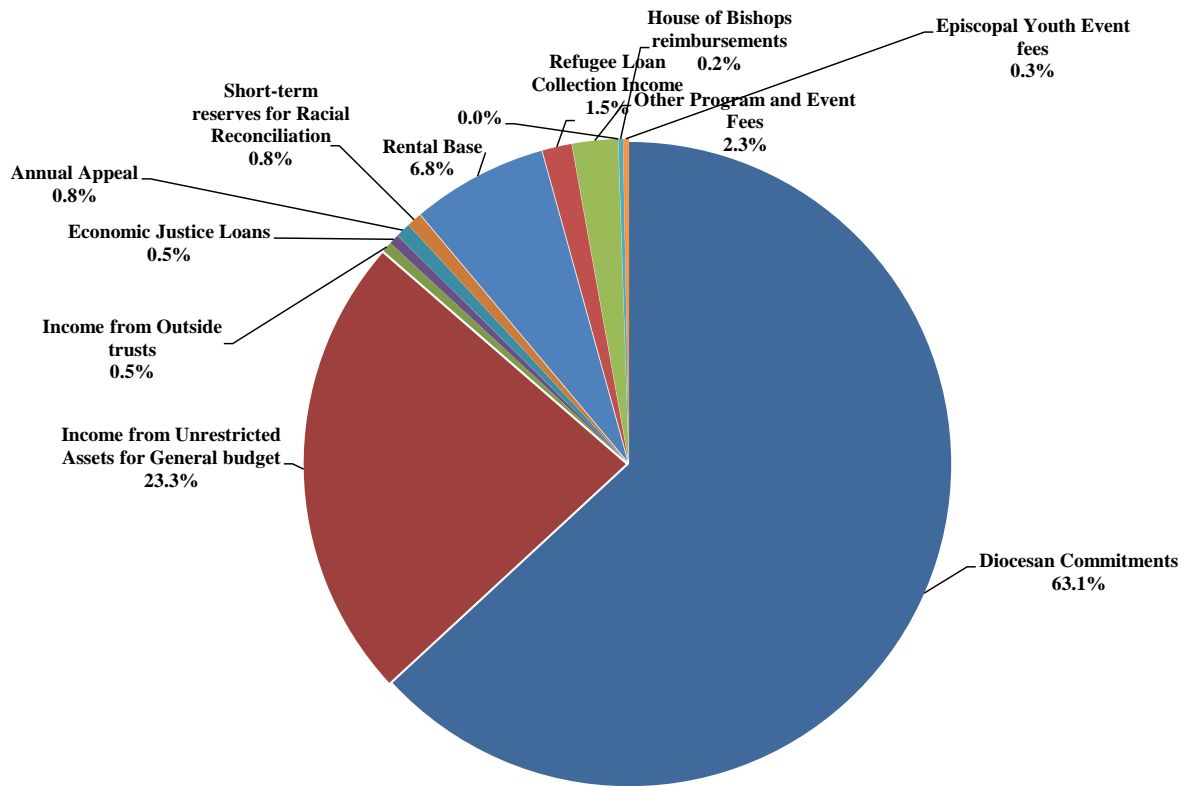


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<b>2019-2021 TRIENNIUM</b>							
<b>SUMMARY</b>							
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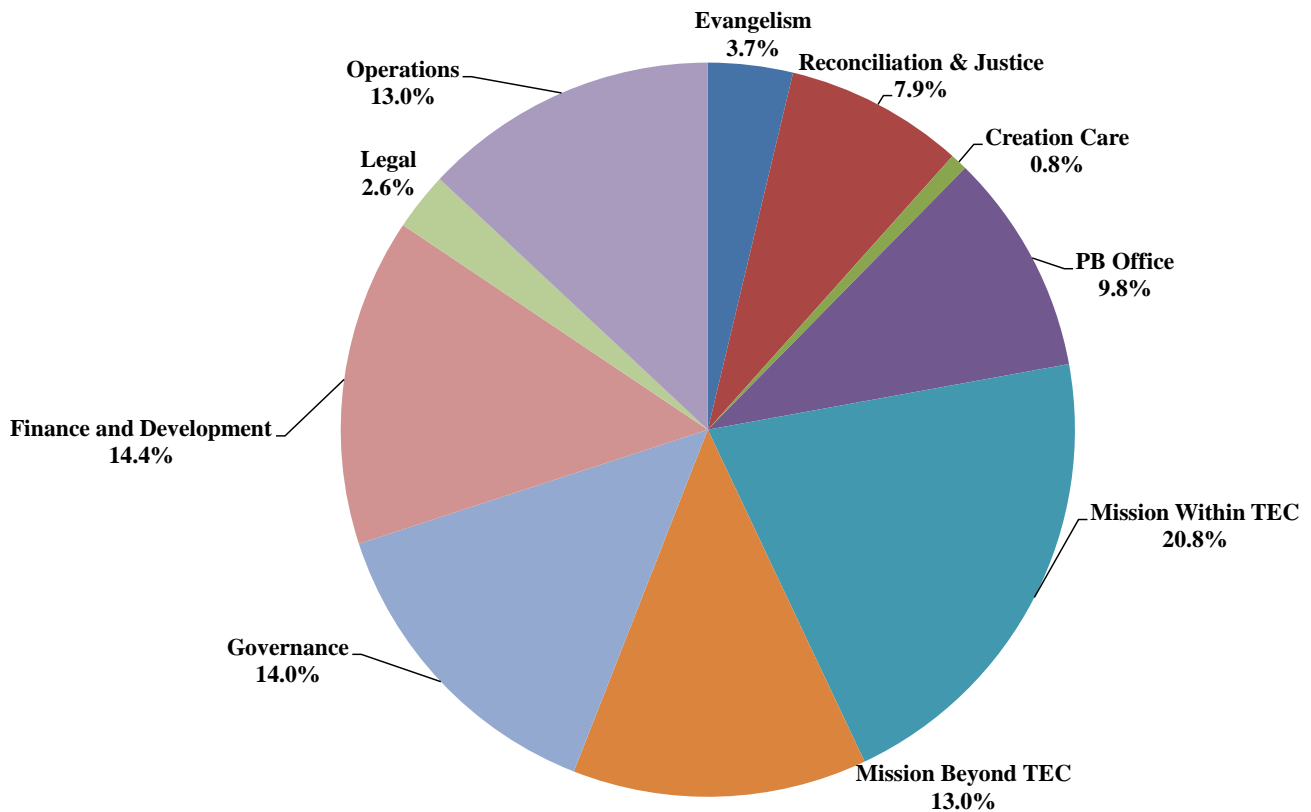
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SUMMARY							
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019	2020	2021	Revised Estimate 2019-2021 October 2018	Special Comments for 2019-2021
1	<b>INCOME</b>						
2							
3	Diocesan Commitments	88,855,970	29,512,273	29,744,076	29,906,835	89,163,184	Full participation at 15%; annual operating income growth at 1/2%; assessment exemption at \$140K annually
4	Diocesan expected waivers	(5,450,120)	(1,868,088)	(1,663,478)	(1,529,676)	(5,061,242)	Available for full or partial waivers for 17 of 109 dioceses that have requested waivers
5	Income from Unrestricted Assets for General budget	31,756,346	9,912,570	10,269,779	10,805,594	30,987,943	Annual investment return assumed at 7.5% in 2018 and 2019. Reduction due to updated market performance
6	Income from Outside trusts where DFMS is beneficiary	675,000	225,000	225,000	225,000	675,000	Income from non-DFMS trusts; previously included in line 3 above
7	Economic Justice Loan income	675,000	225,000	225,000	225,000	675,000	Income from loans made to community development organizations
8	Economic Justice Loan income (additional)	-	-	-	-	-	Included in line 7 above
9	Annual Appeal Campaign	1,000,000	250,000	350,000	400,000	1,000,000	Expected income growing annually from \$250K to \$400K during the triennium
10	Income from Unrestricted Assets to support the Development Office	-	-	-	-	-	This \$1.1 million raised the trust fund draw by 0.1%. Cannot sustain extra draws from trust funds
11	Short-term reserves for Racial Reconciliation	1,000,000	333,333	333,333	333,333	1,000,000	Reserve levels are critically low. Because the work did not begin until mid-2017, the entire \$2 mil was not be spent during 2016-2018
12	Unrestricted reserves for additional Evangelism initiatives	-	-	-	-	-	This \$2.8 million raised the trust fund draw by approximately 0.6%. Cannot sustain extra draws from trust funds. Increases in this work could be funded from outside fundraising
13	Unrestricted reserves for committees established by Executive Council late in 2015	-	-	-	-	-	e.g., Impairment, HBCU Task Group
14	Rental Base Income (incl CUAC, ERD, NAES)	9,837,897	2,964,329	3,022,326	3,081,744	9,068,399	Reflects best estimates at 10082018; assumes rental of 5 1/2 floors + former bookstore (currently vacant) at 815 2nd Avenue
15	Program and Event Related Fees:						
16	General Convention Income	1,352,530	-	-	1,352,530	1,352,530	Offsets costs at line 539
17	Multimedia Services Income	-	-	-	-	-	Base churchwide work currently precludes additional work
18	Episcopal Digital Network Income	600,000	200,000	200,000	200,000	600,000	"Sponsorship" income
19	Episcopal Migration Min N-G Income	-	-	-	-	-	Program was closed in 2016
20	College for Bishops Reimbursement Income	-	-	-	-	-	Two CfB employees no longer paid through Pastoral Development budget
21	Refugee Loan Collection Income	1,968,535	656,178	656,178	656,178	1,968,535	See cost in line 459
22	Mission Technology Income	133,560	44,520	44,520	44,520	133,560	Charges to affiliates and tenants
23	ECF Reimbursement for Services	-	-	-	-	-	Agency no longer resident
24	NAES Reimbursement for Services	-	-	-	-	-	This contracted tenant now appears in rental income
25	Facilities Management Income	360,000	120,000	120,000	120,000	360,000	Tenant reimbursements (e.g., utilities)
26	Total Program and Event Fees	4,414,625	1,020,698	1,020,698	2,373,228	4,414,625	Sum of lines 15-25
27							
28	Other Income					-	Fees for program event costs; not predictable
29	House of Bishops reimbursements	300,000	100,000	100,000	100,000	300,000	Diocesan shared costs of HOB meetings; previously included in line 189
30	Episcopal Youth Event fees	400,000	400,000	-	-	400,000	Fee revenue for EYE event; previously included in net costs line 361
31	General Board of Exam. Chaplains	395,000	132,000	132,000	132,000	396,000	Fee income for General Ordination exams; 176 @ \$750
32	<b>TOTAL INCOME</b>	<b>133,859,718</b>	<b>43,207,115</b>	<b>43,758,735</b>	<b>46,053,059</b>	<b>133,018,910</b>	
							3955362888.1%

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SUMMARY							
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34	JESUS MOVEMENT						
35-65	Evangelism	5,241,773	1,659,641	1,661,230	1,643,518	4,964,389	PB Office, Communications, Dir of Mission were previously included here
66-162	Reconciliation & Justice	10,399,058	3,377,421	3,634,574	3,470,345	10,482,340	
163-174	Creation Care	1,000,000	331,081	332,605	336,315	1,000,000	
175-218	PB Office	13,006,051	4,213,369	4,308,940	4,476,053	12,998,362	Now includes Pastoral Care, Federal Ministries, Title IV investigation and trial
219-410	Mission Within the Episcopal Church	27,910,385	8,934,873	9,443,676	9,338,852	27,717,401	
411-511	Mission Beyond the Episcopal Church	17,235,197	5,658,202	5,720,871	5,875,484	17,254,557	Increases to Cuba should await GC
512-	Governance	18,775,648	5,230,463	5,920,055	7,505,033	18,655,551	Now includes provision for Pres House of Deputies compensation; PHOD chancellor; and transfer of Research Office
568-611	Finance and Development	19,320,520	6,254,325	6,399,360	6,551,689	19,205,374	Treasury, Controller, Development, Legal (including Ttitle IV legal staff), Building Services, HR and IT
612-623	Legal	3,619,789	1,106,800	1,131,345	1,157,755	3,395,900	
624-695	Operations (HR, IT, Facilities, Purchasing)	17,411,662	5,694,952	5,784,572	5,862,671	17,342,196	
696a	Adjustments in Finance, Legal, Operations to balance budget	(60,500)	-	-	-	-	To be determined by Management
<b>700</b>	<b>TOTAL EXPENSES</b>	<b>133,859,584</b>	<b>42,461,127</b>	<b>44,337,228</b>	<b>46,217,715</b>	<b>133,016,070</b>	
<b>701</b>	<b>SURPLUS/(DEFICIT)</b>	<b>135</b>	<b>745,989</b>	<b>(578,493)</b>	<b>(164,656)</b>	<b>2,840</b>	
702	<b>Episcopal Migration Ministries</b>						
703	Total Income						Program is designed to break even. Actual amounts may change due to current shifts in US Govt immigration policy
704	Staff Costs						TBD
705	Non-staff Costs						TBD
706	Total EMM (Government)						

**2019-2021 Budgeted non-Government Revenue**  
**\$133.0 million**



**2019-2021 Budgeted Expenses**  
**\$133.0 million**



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DETAIL: EVANGELISM							
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35	<b>Starting New Congregations</b>	-					
36	Mission Enterprise Zones and New Church Start Grants and Redevelopment	2,500,000	833,333	833,333	833,334	2,500,000	Continuing the church-planting movement
37	Congregational Redevelopment	500,000	166,667	166,667	166,666	500,000	Redeveloping declining congregations includes A032; supplemented with partnership funds from Ethnic Ministries and Domestic Poverty
<b>38</b>	<b>Starting New Congregations</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	
39							
40	<b>Evangelism Initiatives</b>						
41	Miscellaneous						
42	Church Planting Training & Resources: Partnerships	200,000	66,667	66,667	66,666	200,000	Continues coaching, training, assessment network begun in current triennium
43	Program, travel, budget - Church Planting and Missional Initiatives Staff	160,000	53,333	53,333	53,334	160,000	Church planting infrastructure
44-49	Lines reserved						
50	Latino Ministries	-				-	See Ethnic Ministries in 2019-2021
51	Half-time Evangelist-Missioner (consultant work)	-				-	New Evangelism Staff Officer included in line 64 below
52	Evangelists' Summit and Network	30,000	15,000		15,000	30,000	Evangelism Matters and local/regional gatherings
53	Formation Resources for Evangelism	20,000	6,666	6,667	6,667	20,000	
54	"Episcopal Revival" Gatherings	135,000	45,000	45,000	45,000	135,000	9 gatherings x \$15K each (\$7.5K diocese, \$7.5K staff)
55	Program, travel, office - Evangelism Staff	120,000	40,000	40,000	40,000	120,000	Program, travel, office for Canon, Officer, Consultants
56	Evangelism Grants Program	100,000	50,000	50,000		100,000	Enough funding for 2 grant cycles in triennium
57	Evangelistic Work	-				-	
58	Grant to Diocese of Ft. Worth	-				-	
59	Evangelism & Church Planting	-				-	
60	Congregational Vitality	-				-	
61	Stewardship Development (TENS)	-				-	See Missional Initiatives program above
<b>62</b>	<b>Evangelism Initiatives</b>	<b>765,000</b>	<b>276,666</b>	<b>261,667</b>	<b>226,667</b>	<b>765,000</b>	
63							
64	Staff Costs	1,476,773	382,975	399,563	416,851	1,199,389	2 people previously in Dir of Mission & Local Support; third addition 2017; plus new Evangelism Staff Officer
<b>65</b>	<b>Evangelism Total</b>	<b>5,241,773</b>	<b>1,659,641</b>	<b>1,661,230</b>	<b>1,643,518</b>	<b>4,964,389</b>	

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DETAIL: RECONCILIATION AND JUSTICE							
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66	<b>Poverty and Social Justice</b>						
67						-	
68	Asset Mapping					-	Moved to Communications
69	Incarnational Encounter	-				-	
70	Asset Based Community Development Training (ABCD)	90,000	30,000	30,000	30,000	90,000	Emphasis on expansion of ABCD use across departments: transcreating with Ethnic Ministries, formation and curricular development, storytelling implications for evangelism and reconciliation
71	Internships					-	Apply funding towards Creation Care/Associate
72	Jubilee Ministry Grants	180,000	60,000	60,000	60,000	180,000	Ongoing centers
80	Jubilee Ministry Networking	40,000	13,333	13,333	13,334	40,000	Director has been charged with activating a more robust network of Jubilee Ministries
73	New Materials	-				-	
74	Program, travel and office - Staff	80,000	30,000	25,000	25,000	80,000	2016-18 funding was inadequate for travel, office equipment and other staff costs related to Domestic Poverty
75						-	
76						-	
77	<b>Advocacy and Social Justice</b>						
78	State Advocacy Networks Support	50,000	17,000	17,000	16,000	50,000	Now managed by Staff Officer for Social Justice and Advocacy Engagement
79	Cross-class Congregational Engagement	25,000	8,500	8,500	8,000	25,000	<b>Apply to Redevelopment for New Starts initiative, led by Church Planting and Redevelopment, with Ethnic Ministries.</b>
80						-	
81	Event on Human Trafficking	-				-	Is in line 149
82	<b>Total Poverty, Advocacy &amp; Social Justice</b>	<b>465,000</b>	<b>158,833</b>	<b>153,833</b>	<b>152,334</b>	<b>465,000</b>	
83							
84	Racial Justice and Reconciliation	750,000	150,000	400,000	200,000	750,000	Because the work did not begin until mid-2017, only \$1 mil will be spent during 2016-2018. The remaining \$1 million is allocated below for 2019-2021. This \$750K is a further addition in response to D002
85	General Racial Justice and Reconciliation					-	
86	Census of The Episcopal Church	-				-	
87	Racial Injustice/Justice Audit	20,000	15,000	5,000	-	20,000	Ongoing data collection as part of the church's work, in partnership with Provincial leadership
88	Sacred Listening and Learning Events	60,000	20,000	20,000	20,000	60,000	Extend Listening Engagements into additional provinces in next triennium
89	Churchwide Story-sharing and Relationship-building	45,000	25,000	15,000	15,000	55,000	
90	Lifelong Formation and Worship	-				-	Increase capacity to grow and widely share conversation around racial reconciliation and justice. See lines 91-93
91	Resource development and distribution: essay collections, leadership resources, all-ages resources	20,000	5,000	5,000	10,000	20,000	Ongoing resource development in response to the changing environment (inc. for General Convention 2021)
92	Young Adult Pilgrimage	40,000	40,000	-	-	40,000	
93	ERD-Reconciliation Pilgrimage	10,000	-	-	-	-	Prior triennium

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94	Program, travel and office - Staff Officers	170,000	57,000	57,000	56,000	170,000	As of 2019-21: one line for both staff officers in racial reconciliation and justice
95	Partnering with Episcopal HBCUs	-				-	
96	Racial Justice Engagement	130,000	44,000	43,000	43,000	130,000	Criminal justice reform and immigration reform, in collaboration with OGR and Ethnic Ministries
97	Networks, capacity building and racial justice engagement related to implementation of C019 - Officer for Social Justice and Advocacy Engagement	-	-	-	-	-	
98	Program travel and office - Canon	55,000	19,000	18,000	18,000	55,000	
99	National Association of Episcopal Schools partnership	20,000	-	-	-	-	<del>Partnership with NAES; allies in racial reconciliation and justice work</del>
100	Staff Costs	1,446,038	459,402	480,011	500,666	1,440,079	3 staff moved to Reconciliation and Justice
<b>101</b>	<b>Racial Justice Total</b>	<b>2,766,038</b>	<b>834,402</b>	<b>1,043,011</b>	<b>862,666</b>	<b>2,740,079</b>	<b>Because the work did not begin until mid-2017, the entire \$2 mil will not be spent during 2016-2018</b>
102							
<b>103</b>	<b>Ethnic Ministries:</b>						
<b>104</b>	<b>Indigenous Ministries</b>						
105	Clergy and Lay Leadership Development Project	80,000	40,000	-	40,000	80,000	Indigenous clergy and lay leadership development with emphasis on Jesus Movement. Features ongoing continuing education, resource creation and strategic planning for indigenous ministries, including those in Province 9.
106	Church-wide Indigenous Winter Talk gathering	80,000	40,000	40,000		80,000	Winter Talk gathering for prayer, ritual, learning, fellowship, storytelling, honoring of elders, and celebration
107	Native Youth Development Project	30,000	15,000		15,000	30,000	Develops supports and resources for youth and their adult leaders and clergy.
108	Assessment study for outreach to and networking with Province 9	25,000		12,500	12,500	25,000	Assessment of/by Indigenous peoples in Central and South America and the Caribbean, in conjunction with Latino Ministries.
109	Collaborative Projects	98,750	32,917	32,917	32,916	98,750	\$29K additional responds to A054/055. All Ethnic Offices are involved in the planning and implementation of several projects including: annual Why Serve Discernment of Young Adults of Color; annual Seminarians of Color; Train the Trainers; triennial New Community/Beloved Community;
110	Program, office and travel	80,000	26,667	26,667	26,666	80,000	
111	Consultants	30,000	10,000	10,000	10,000	30,000	
<b>112</b>	<b>Indigenous Ministries Total</b>	<b>423,750</b>	<b>164,584</b>	<b>122,084</b>	<b>137,082</b>	<b>423,750</b>	
113							
<b>114</b>	<b>Asiamerican Ministries</b>						
115	Ethnic Convocational Leadership Gatherings	40,000	20,000	20,000	-	40,000	The 7 ethnic convocations (Chinese, Japanese, Korean, Filipino, Southeast Asian, South Asian, Pacific Islanders) gather independently to cast vision, map plans and train leaders
116	Asiamerica & Pacific Islanders Churchwide Consultation	60,000			60,000	60,000	Triennial gathering for identifying best practices, developing leaders and growing inter-ethnic community among Episcopal Asiamericans
117	ANDREWS - Asiamerica Mentoring Program	120,000	50,000	30,000	40,000	120,000	Asiamerica Network of Disciples, Revivalists, Evangelists, Witnesses & Saints (ANDREWS)
118	Consultants	30,000	10,000	10,000	10,000	30,000	

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119	Collaborative Projects	98,750	32,000	32,000	34,750	98,750	\$29K additional responds to A054/055. All Ethnic Offices are involved in the planning and implementation of several projects including: annual Why Serve Discernment of Young Adults of Color; annual Seminarians of Color; Train the Trainers; triennial New Community/Beloved Community
120	Program, office and travel	80,000	25,000	25,000	30,000	80,000	
<b>121</b>	<b>Episcopal Asia America Ministries Total</b>	<b>428,750</b>	<b>137,000</b>	<b>117,000</b>	<b>174,750</b>	<b>428,750</b>	
122							
<b>123</b>	<b>Black Ministries</b>						
124	Congregational Programs for Revitalization (CPR) [formerly New Visions]	110,000	35,000	35,000	24,000	94,000	Congregational Renewal to grow plateaued and declining congregations
125	African Diaspora Ministry Development [formerly Sudanese/African Ministry Development]	30,000	5,000	5,000	5,000	15,000	Empower self-sufficiency and operational independence and collaboration among individuals, congregations and organizations in Province IX, Afro-Latino, Afro-Caribbean and African communities.
126	SOUL Conference	30,000	25,000	-	25,000	50,000	The Spiritual Opportunity to Unite and Learn gathers youth and young adults for leadership skills training and development
127	Black Women's Ministry Initiative	15,000	4,000	4,000	4,000	12,000	Initiative to develop leadership and opportunities for women of African descent.
128	International Black Clergy Conference	50,000	-	70,000	-	70,000	Triennial gathering of black clergy developing resources for congregational life, clergy wellness, deployment and deeper fellowship.
129	Historically Black Colleges Recognition Event	15,000	3,000	3,000	3,000	9,000	Biennial event that highlights the Episcopal Church's ongoing commitment to higher education
130	Program, office and travel	80,000	25,000	27,000	28,000	80,000	
131	Collaborative Projects	98,750	32,917	32,917	32,916	98,750	\$29K additional responds to A054/055. All Ethnic Offices are involved in the planning and implementation of several projects including: annual Why Serve Discernment of Young Adults of Color; annual Seminarians of Color; Train the Trainers; triennial New Community/Beloved Community
132	Consultants	30,000	15,000	10,000	5,000	30,000	
<b>133</b>	<b>Black Ministries Total</b>	<b>458,750</b>	<b>144,917</b>	<b>186,917</b>	<b>126,916</b>	<b>458,750</b>	
134							
<b>135</b>	<b>Hispanic / Latino Ministries</b>						
136	Academia	80,000	10,000	10,000	10,000	30,000	Ecumenical lay formation program for adults; subsidizes costs in US and Province 9. 9 training events, sometimes in tandem with Social Media training.
137	New Camino	40,000	13,333	13,333	13,334	40,000	Conference designed to stimulate interest in developing new Latino ministries in the dioceses that invite us.
138	Social Media/Digital Resource Training	30,000	5,000	5,000	5,000	15,000	Funding for 2 church wide trainings and 6 regional/diocesan trainings, in collaboration with the Evangelism Team and Communications Dept.
139	ABCD Training (Asset-based Community Development)	20,000	6,667	6,667	6,666	20,000	Train Latino leaders in ABCD principles for partnering with community agencies. Combine with line 108g under Domestic Poverty and Jubilee.



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140	Nuevo Amanecer	40,000	7,500	40,000	-	47,500	Biannual conference for Latino ministry, co-sponsored by Kanuga; focus on leadership development, empowerment, and discipleship. Facilitators and scholarships, especially for small congregations and Province IX.
141	Cultural Competency	60,000	22,500	22,500	22,500	67,500	Nine-day intensive course designed for diocesan staff, clergy, lay leaders, and seminarians. Offered at Episcopal seminaries; academic credit through Seminary of the Southwest. Funding for 6 courses during triennium.
142	Coordinator for Latino Mission Development					-	In staff cost line below. Resolution A086 called for an extensive expansion of programs supporting Latino/Hispanic ministry in the Episcopal Church including training and deploying coaches and mentors, assisting dioceses and congregations develop Latino/Hispanic ministries, creating and running a cultural competency program for diocesan and congregational leaders, and providing leadership development and education programs. This extensive set of programs far exceeds the capacity of the Missioner for Latino/Hispanic Ministry
143	Staff Travel	140,000	46,667	46,667	46,666	140,000	Shared by Director and Coordinator
144	Collaborative Projects	98,750	32,917	32,917	32,916	98,750	\$29K additional responds to A054/055. All Ethnic Offices are involved in the planning and implementation of several projects including: annual Why Serve Discernment of Young Adults of Color; annual Seminarians of Color; Train the Trainers; triennial New Community/Beloved Community
145	Consultants	30,000	26,667	26,667	26,666	80,000	
146	Translation/Interpretation	18,000	6,000	6,000	6,000	18,000	
147	<b>Hispanic/Latino Ministries Total</b>	<b>556,750</b>	<b>177,250</b>	<b>209,751</b>	<b>169,748</b>	<b>556,749</b>	<b>Program budget for LHM in current triennium included \$510k program budget plus \$1.1 million from line 28 to fund Resolution A086 2015. Some initiatives have been completed; others need to be continued.</b>
148						-	
149	Ethnic Ministry-Related Social Justice and Advocacy	120,000	40,000	40,000	40,000	120,000	Funding available for social justice and advocacy initiatives spearheaded by Ethnic Ministries, in collaboration with OGR and Racial Justice and Reconciliation
150	Staff Costs	2,951,844	984,073	1,023,447	1,064,897	3,072,416	Provides funding for continuing the second staff officers for Latino Ministries and adds another \$333K for a second staff officer in Indigenous Ministries D010
151	<b>Total Ethnic Ministries</b>	<b>4,939,844</b>	<b>1,647,824</b>	<b>1,699,199</b>	<b>1,713,393</b>	<b>5,060,416</b>	
152							
153	Historically Black Episcopal Colleges + Universities	1,645,000	548,333.33	548,333	548,333	1,645,000	Continuation of support
154	Educational Enterprise Grants	400,000	133,333.33	133,333	133,333	400,000	Grants for strategic assistance at St. Augustine's and Voorhees
155						-	
156	<b>United Thank Offering</b>					-	

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2019-2021 TRIENNIUM							
DETAIL: RECONCILIATION AND JUSTICE							
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019	2020	2021	Revised Estimate 2019-2021 October 2018	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
157	UTO Other	482,000	160,666.67	160,667	160,667	482,000	
158	Staff Costs	651,175	229,028	246,198	249,619	724,845	
159	Less Offset from trust funds	(950,000)	(335,000)	(350,000)	(350,000)	(1,035,000)	
160	<b>Total United Thank Offering</b>	<b>183,175</b>	<b>54,695</b>	<b>56,865</b>	<b>60,286</b>	<b>171,845</b>	
161							
162	<b>Total Racial Justice and Reconciliation</b>	<b>10,399,058</b>	<b>3,377,421</b>	<b>3,634,574</b>	<b>3,470,345</b>	<b>10,482,340</b>	

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2019-2021 TRIENNium							
DETAIL: CREATION CARE							
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019	2020	2021	Revised Estimate 2019-2021 October 2018	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
163	Creation Care						
164	Creation Care Green Initiatives						
165	EcoJustice site grants	45,000	15,000	15,000	15,000	45,000	Three Eco Justice sites
166	Other grants	350,000	118,000	116,000	116,000	350,000	Creation Care grants (recipients participate in regional consultations)
167	Advisory Council meetings	45,000	15,000	15,000	15,000	45,000	Assumes 3 face-to-face meetings
168	Regional Consultative Groups	60,000	20,000	20,000	20,000	60,000	3 regional gatherings of grantees and other creation care practitioners - 1 per year
169	Other Initiatives	-				-	
170	Conference of Parties	-				-	Committed to participation through 2020; two during 2019-2021
171	Staff and Program Engagement	90,000	30,000	30,000	30,000	90,000	RJCC participation in churchwide creation care efforts, inc. COP
172	Staff costs	275,374	88,206	91,729	95,439	275,374	Includes one staff associate as requested by GC Advisory Council on the Stewardship of Creation, partly funded with contribution from ABCD/Domestic Poverty
173	Additional Creation Care program	134,626	44,875.33	44,875	44,875	134,626	To allocate to program. Responds to multiple resolutions
<b>174</b>	<b>Total Creation Care</b>	<b>1,000,000</b>	<b>331,081</b>	<b>332,605</b>	<b>336,315</b>	<b>1,000,000</b>	

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DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD							
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019	2020	2021	Revised Estimate 2019-2021 October 2018	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
175	<b>Presiding Bishop's Office</b>						
176	Governance-Related Costs	390,000	130,000	130,000	130,000	390,000	Reserve for Lambeth \$6K; Chancellor; Council of Advice
177	Title IV Disciplinary Actions relative to Bishops	500,000	166,667	166,667	166,667	500,000	Investigations, conference panels, church attorneys, hearings and trials for bishops. Moved from Governance. Increased due to unexpected Title IV complaints. 2019-2021 moves staff costs to Legal Department
179	Bishop in Charge of Europe	190,000	63,333	63,333	63,333	190,000	Housing, utilities, \$5K annual travel grant; other office expenses paid by CECE. Compensation (\$476K) in staff cost line below. CECE standalone budget includes approx. \$43K annually for episcopacy (11% of spending)
180	Bishop in Charge of Navajoland	800,000	266,667	266,667	266,667	800,000	Grant requested for Area Mission office operations and staff costs. Strategically relieves bishop from fundraising for own compensation to focus on ministry
181	Hospitality and Entertainment	45,000	12,000	12,000	21,000	45,000	
182	Official & Discretionary Expenses	54,000	18,000	18,000	18,000	54,000	
183	Travel	710,000	200,000	200,000	310,000	710,000	Travel for all PB Office staff plus occasional staff from all other areas of ministry
184	Haiti Partnership Committee	200,000	66,667	66,667	66,667	200,000	Oversight related to rebuilding projects resulting from Haiti TEC Memorandum of Understanding by EC
185	Other departmental costs	200,000				-	TBD by Management
186	Staff Costs	5,396,896	1,748,755	1,817,830	1,888,974	5,455,560	Staff reorganization upon PB installation
187	<b>Total Presiding Bishop's Office</b>	<b>8,485,896</b>	<b>2,672,089</b>	<b>2,741,164</b>	<b>2,931,307</b>	<b>8,344,560</b>	
188		-					
189	<b>House of Bishops</b>	375,000	150,000	150,000	75,000	375,000	Gross costs are offset by recoveries from dioceses of approx. \$100K annually in line 29; previous numbers were net figures
190	House of Bishops Theology Cte	12,000	5,000	5,000	2,000	12,000	Now included
191	College for Bishops Grant	250,000	83,333	83,333	83,333	250,000	A grant to support Living Our Vows training for bishops; peer coaching; represents about 15% of the College for Bishops total budget; other support comes from bishops and external fundraising
192	<b>Total House of Bishops</b>	<b>637,000</b>	<b>238,333</b>	<b>238,333</b>	<b>160,333</b>	<b>637,000</b>	<b>76</b>
193							
194	<b>Pastoral Development</b>						

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2019-2021 TRIENNium							
DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD							
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019	2020	2021	Revised Estimate 2019-2021 October 2018	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
195	Pastoral Development Other Costs	491,000	163,667	163,667	163,667	491,000	Travel, office, annual gathering of the Episcopal Election Consultants for continuing education, orientation of new consultants, and sharing of best practices requested by Task Force on the Episcopacy. Adds \$185K for Title IV website and database and harassment sensitivity training, responding to several resolutions
							- Safeguard training
							-
							-
196	Staff Costs	923,830	340,728	353,972	368,189	1,062,888	
<b>197</b>	<b>Total Pastoral Development</b>	<b>1,414,830</b>	<b>504,394</b>	<b>517,639</b>	<b>531,855</b>	<b>1,553,888</b>	<b>This work is specifically directed for care of and elections of bishops</b>
198							
199							
200	<b>Armed Forces and Federal Ministries</b>						
201	Departmental Costs	-					
202	Seminars/Conferences	233,000	73,500	73,500	73,500	220,500	
203	Selection of Chaplains	39,000	10,000	10,000	10,000	30,000	Chaplain seminars, travel
204	Supplies/Services	10,500	1,500	1,500	5,000	8,000	
205	Chaplain Care	102,000	25,000	25,000	40,000	90,000	Educational, spiritual assistance, chaplain family assistance, etc.
206	Travel Bishop Suffragan	254,000	75,000	75,000	75,000	225,000	Visits to chaplains in the field or for important occasions (i.e., promotion or retirement ceremonies)
207	Rent	80,000	26,666	26,666	26,668	80,000	Office relocation at Washington National Cathedral
208	Office costs	19,500	6,500	6,500	6,500	19,500	Telecom, computer services
		(65,000)	-	-	-	-	TBD by Management
209	Staff Costs	1,361,201	440,779	449,569	467,082	1,357,430	
<b>210</b>	<b>Total Federal Ministries</b>	<b>2,034,201</b>	<b>658,945</b>	<b>667,735</b>	<b>703,750</b>	<b>2,030,430</b>	
211		-					
212	<b>General Board of Exam. Chaplains</b>	-					
213	GBEC Income					-	Now reflected in income line 31; 175 people and \$750 annually
214	GBEC Non-staff	128,747	42,915.67	42,916	42,916	128,747	
215	GBEC Staff costs	305,377	96,691	101,154	105,892	303,737	
<b>216</b>	<b>GBEC Total</b>	<b>434,124</b>	<b>139,607</b>	<b>144,069</b>	<b>148,807</b>	<b>432,484</b>	<b>Goal to run close to breakeven</b>
217							
<b>218</b>	<b>Total PBO Ministry</b>	<b>13,006,051</b>	<b>4,213,369</b>	<b>4,308,940</b>	<b>4,476,053</b>	<b>12,998,362</b>	<b>This work includes work throughout the budget</b>

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2019-2021 TRIENNium							
DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH							
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219	<b>Communications</b>						
220							
221	<b>Director's Office</b>						
222	Communication Operations	-				-	
223	General Convention travel and fees	125,000	-	-	290,000	290,000	Based on 2018 GC spend
224	Freelancers	75,000	42,000	42,000	41,000	125,000	Miscellaneous needs for additional work
225						-	
226	Conferences and Workshops	9,000	3,000	3,000	3,000	9,000	
227	Presiding Bishop's Installation Expenses	24,570	8,190	8,190	8,190	24,570	Nine-year accrual for specific Comm Off work
228-231	Intentionally left blank						
232	<b>Director's Office Total</b>	<b>233,570</b>	<b>53,190</b>	<b>53,190</b>	<b>342,190</b>	<b>448,570</b>	
233							
234	<b>Communications Creative Services</b>						<b>New area in high demand. Requires experience in branding and graphics design. Most effective approach is using freelancers as needed.</b>
235	Brand Strategy Support	90,000	10,000	10,000	10,000	30,000	
236	General Convention travel and fees	8,000	-	-	8,000	8,000	
237	Freelancers	30,000	15,000	15,000	15,000	45,000	Additional proofreaders, copy editors and design assistance as needed
238	New Media Development	23,000	5,000	5,000	5,000	15,000	
239	Travel	26,000	7,000	7,000	7,000	21,000	
240	Conferences and Workshops	9,000	3,000	3,000	3,000	9,000	
241	Memberships and Subscriptions	6,000	2,000	2,000	2,000	6,000	
242	General Office Expenses	2,400	700	700	1,000	2,400	
243	Computer Hardware and Software	10,500	3,500	3,500	3,500	10,500	
244	Telephone telecom	9,000	3,000	3,000	3,000	9,000	
245	<b>Communications Creative Services Total</b>	<b>213,900</b>	<b>49,200</b>	<b>49,200</b>	<b>57,500</b>	<b>155,900</b>	
246		-					
247	<b>Multimedia Services</b>	-					Focus in two areas: 1. Video content for Digital Evangelism for seekers; and 2. Workshops on multi-media story telling teaching the staff and entire church to produce their own video content -- ability to shoot, edit and post high-quality videos. Live stream key moments in the church year (Advent/Lent/Events) as a broader outreach
248	General Convention travel and fees	87,000	-	-	87,000	87,000	
249	Consultants	375,000	125,000	125,000	125,000	375,000	Additional camera people and other technical teams as needed
250	Travel	150,000	50,000	50,000	50,000	150,000	
251	Conference & Registration Fees	6,000	2,000	2,000	2,000	6,000	
252	Equipment Support	30,000	10,000	10,000	10,000	30,000	
253	Website: Livestreaming	47,750	12,000	15,000	20,750	47,750	
254	Memberships & Subscriptions	7,500	2,500	2,500	2,500	7,500	
255	General Office Expenses	4,500	1,500	1,500	1,500	4,500	
256	Computer Hardware and software	10,500	3,500	3,500	3,500	10,500	
257	Telephone telecom	6,000	2,000	2,000	2,000	6,000	

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258	<b>Multimedia Services Total</b>	<b>724,250</b>	<b>208,500</b>	<b>211,500</b>	<b>304,250</b>	<b>724,250</b>	
259							
260	<b>Public Affairs</b>						
261	General Convention travel and fees	10,000			10,000	10,000	
262	Initiatives/Collaboration	36,750	12,250	12,250	12,250	36,750	
263	Freelancers	45,000	15,000	15,000	15,000	45,000	To assist with work in dioceses
264	Travel	75,000	25,000	25,000	25,000	75,000	
265	Conferences and Workshops	6,000	2,000	2,000	2,000	6,000	Additional professional development + networking
266	Memberships and Subscriptions	52,500	17,500	17,500	17,500	52,500	
267	General Office Expenses	1,800	600	600	600	1,800	
268	Computer Hardware and Software	6,000	1,500	3,000	1,500	6,000	Video, transcription; equipment replacement
269	Telephone telecom	5,000	2,000	1,500	1,500	5,000	
270	<b>Public Affairs Total</b>	<b>238,050</b>	<b>75,850</b>	<b>76,850</b>	<b>85,350</b>	<b>238,050</b>	
271		-					
272	<b>Web &amp; Social Media Services</b>	-					Episcopal Asset Map, Digital Evangelism and consolidation of DFMS web properties requires additional resources for web development, personal computing hardware and travel. Increased costs in Web hosting, social media support, and graphic design
273	General Convention travel and fees	30,000			20,000	20,000	
274	Travel	75,000	25,000	25,000	25,000	75,000	
275	Conference & Registration Fees	7,500	2,500	2,500	2,500	7,500	
276	Website Development, Maintenance & Upgrades	650,000	259,000	227,850	239,243	726,093	Duo Consulting, and BrightEdge (search engine optimization initiative)
277	Asset Mapping	90,000	30,000	30,000	30,000	90,000	\$30K/year is the minimum TEC contribution to the ongoing upkeep and development of the Asset Map.
278	Memberships & Subscriptions	3,000	1,000	1,000	1,000	3,000	
279	General Office Expenses	1,600	300	300	1,000	1,600	
280	Computer Software	1,500	500	500	500	1,500	
281	Computer Hardware	10,500	3,500	3,500	3,500	10,500	
282	Telephone telecom	7,500	2,500	2,500	2,500	7,500	
283	<b>Web &amp; Social Media Services Total</b>	<b>876,600</b>	<b>324,300</b>	<b>293,150</b>	<b>325,243</b>	<b>942,693</b>	
284							
285	<b>Episcopal News Service</b>	-					Respond to breaking news, cover live events, write stories of the Church's response to the poor and marginalized. Want to provide coverage of institutionalized racism/bias/discrimination and how the church responds; working closer with OGR and EPPN
286	General Convention travel and fees	25,000			25,000	25,000	
287	Consultants	180,000	60,000	60,000	60,000	180,000	Includes local outside freelance writers, copy editors, etc.
288	Travel Expenses	180,000	60,000	60,000	60,000	180,000	
289	Conferences and Workshops	9,000	3,000	3,000	3,000	9,000	
290	Postage	900	200	200	500	900	
291	Memberships and Subscriptions	9,000	3,000	3,000	3,000	9,000	
292	General Office Expenses	3,000	1,000	1,000	1,000	3,000	
293	Computer Software	3,000	1,000	1,000	1,000	3,000	
294	Computer Hardware	21,000	7,000	7,000	7,000	21,000	

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DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH							
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295	Telephone telecom	18,900	6,300	6,300	6,300	18,900	
296	<b>Episcopal News Service Total</b>	<b>449,800</b>	<b>141,500</b>	<b>141,500</b>	<b>166,800</b>	<b>449,800</b>	
297							
298	<b>Episcopal Digital Network</b>						Structure continues
299	General Convention travel and fees	6,000			4,000	4,000	
300	Consultants	13,500	-	-	-	-	
301	Travel	18,000	6,000	6,000	6,000	18,000	
302	Conferences and Registration Fees	3,000	1,000	1,000	1,000	3,000	
303	Marketing & Advertising	30,000	25,000	25,000	25,000	75,000	increase based on 2018 run rate to increase sponsorship revenue.
304	Web Hosting	19,200	8,700	-	-	8,700	
305	Memberships and Subscriptions	3,000	1,000	1,000	1,000	3,000	
306	General Office Expenses	3,000	1,000	1,000	1,000	3,000	
307	Computer Hardware and software	6,000	3,000	1,500	1,500	6,000	
308	Telephone telecom	9,000	3,000	3,000	3,000	9,000	
309	<b>Episcopal Digital Network Total</b>	<b>110,700</b>	<b>48,700</b>	<b>38,500</b>	<b>42,500</b>	<b>129,700</b>	
310							
311	<b>Digital Evangelism</b>						
312	Training materials and curricula for digital storytellers (A172)	100,000	-	-	-	-	Work has been completed.
313	"Evergreen" content for download	75,000	25,000	25,000	25,000	75,000	
314							
315	1 part-time marketing specialist (contractor)	55,000	-	-	-	-	
316	Original images and art work	45,000	15,000	15,000	15,000	45,000	
317	Original video	60,000	20,000	20,000	20,000	60,000	
318	Software platforms	30,000	3,000	3,000	3,000	9,000	
319	Latino and Spanish-speaking digital evangelism efforts	40,000	13,333	13,333	13,334	40,000	
320	Advertising	60,000	10,000	10,000	10,000	30,000	
321	Additional initiatives	45,000	20,000	20,000	20,000	60,000	
322	General Convention travel and fees	20,000			20,000	20,000	
323	Printing Costs	15,000	2,500	2,500	2,500	7,500	
324	Consultants	45,000	10,000	10,000	10,000	30,000	
325	Travel	30,000	80,000	80,000	80,000	240,000	Based on current run-rate of \$80k/yr.
326	Conferences and Registration Fees	6,000	2,000	2,000	2,000	6,000	
327	Marketing & Advertising (HubSpot, etc.)	30,000	-	-	-	-	
328	Web Hosting	15,000	5,000	5,000	5,000	15,000	
329	Memberships and Subscriptions	4,500	3,500	3,500	3,500	10,500	
330	General Office Expenses	4,500	1,500	1,500	1,500	4,500	
331	Computer Hardware and software	8,000	2,000	2,000	8,000	12,000	
332	Telephone telecom	6,000	2,400	2,400	2,400	7,200	
333	Sermons that Work (Eng. Sp)	72,000	24,000	24,000	24,000	72,000	
334	Bulletin Inserts	11,100	3,700	3,700	3,700	11,100	
335	Bible Study: Eng. Spanish	37,800	12,600	12,600	12,600	37,800	
336	<b>Digital Evangelism Total</b>	<b>814,900</b>	<b>255,533</b>	<b>255,533</b>	<b>281,534</b>	<b>792,600</b>	
337		-					



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DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH							
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338	Language (Translation) Services	-					Increased demand for Spanish and French translations, Spanish interpretations and video sub-titling. Increased equipment replacement and maintenance
339	General Convention travel and fees	7,000			7,000	7,000	
340	Translation Services	260,000	80,000	80,000	100,000	260,000	Translators and interpreters for meetings, videos, etc.
341						-	
342	Travel	9,000	3,000	3,000	3,000	9,000	
343	Equipment Purchases	9,000	5,000	2,000	2,000	9,000	
344	Conference and Registration Fees	1,500	500	500	500	1,500	
345	Memberships and Subscriptions	3,000	1,000	1,000	1,000	3,000	
346	General Office Expenses	3,000	1,000	1,000	1,000	3,000	
347	Computer Hardware and software	6,500	3,500	1,500	1,500	6,500	
348	Mobile Communication Devices	3,500	1,500	1,000	1,000	3,500	
349	<b>Language Services Total</b>	<b>302,500</b>	<b>95,500</b>	<b>90,000</b>	<b>117,000</b>	<b>302,500</b>	
350	Staff Costs	7,285,747	2,033,770	2,118,790	2,208,540	6,361,100	\$925K savings through staff realignment August 2018
351	Communications - to be allocated	(570,000)	-	-	-	-	Achieved through staff realignment August 2018
352	<b>Total Communications</b>	<b>10,680,017</b>	<b>3,286,043</b>	<b>3,328,213</b>	<b>3,930,907</b>	<b>10,545,163</b>	<b>Does work across the church in evangelism and all other areas</b>
353							
354	<b>Formation Department</b>						
355	Grant for Forma		-	-	-	-	
356	Departmental Costs:						
357a	Resource Creation, Curriculum and Partnerships	250,000	83,333.33	83,333	83,333	250,000	Curriculum, resource creation; adds \$75K responds to C014; adds \$85K responds to D030 for Forma
357b	Safe Church Training	150,000	50,000.00	50,000	50,000	150,000	Safe Church Training; responds to A050
358	Formation Networks and Leadership Development	146,000	48,666.67	48,667	48,667	146,000	Councils, ecumenical gatherings, attending meetings to build the network, Leadership Development training
359	Campus Ministry Grants	400,000	133,333.22	133,333	133,333	400,000	Continue funding at same levels
360	Young Adult & Campus Ministry Events and Gatherings	230,000	50,000	80,000	100,000	230,000	Annual Young Adult and Campus Ministry Conference with Added Young Adult Leadership training and discernment conferences 2 times per triennium
361a	Episcopal Youth Event (triennial)	1,047,000	-	-	-	-	Increase due to increased cost from vendors and locations. Revision reflects gross costs offset by \$ of expected fee income. Higher cost of venue in Province IX
361b	Episcopal Youth Event	-	80,000	802,000	15,000	897,000	
361c	Evento de Jovenes Episcopales	-	315,000	5,000	30,000	350,000	
362	Youth Events and Gatherings	200,000	-	-	-	-	See lines 361b and 361c
363	Other Events and Gatherings	60,000	20,000	20,000	20,000	60,000	Hosting Receptions and gatherings, co-leading pilgrimages
364	Other Departmental Costs	201,000	67,000	67,000	67,000	201,000	
365	Staff Costs	1,730,891	539,849	555,051	579,660	1,674,561	
366	<b>Total Formation &amp; Vocation</b>	<b>4,414,890</b>	<b>1,387,183</b>	<b>1,844,384</b>	<b>1,126,994</b>	<b>4,358,560</b>	
367		-					
368	<b>Transition Ministries &amp; Vocation</b>						
369	Program/Tech (Transition Min)	104,607	34,869	34,869	34,869	104,607	
370	Research & Dev (Transition Min)	84,000	28,000	28,000	28,000	84,000	Database upgrades
371	Other OTM office, travel, training	135,000	45,000	45,000	45,000	135,000	

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2019-2021 TRIENNium							
DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH							
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019	2020	2021	Revised Estimate 2019-2021 October 2018	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
372	Staff costs	801,316	256,928	266,359	276,230	799,516	Staff separated to GCO and OPD
<b>373</b>	<b>Total Transition &amp; Vocation</b>	<b>1,124,923</b>	<b>364,797</b>	<b>374,228</b>	<b>384,099</b>	<b>1,123,123</b>	
374		-					
375	<b>TEC Block Grants</b>	-					
376	Haiti	959,176	319,725	319,725	319,725	959,176	Reduction absent Bishop Suffragan
377	Virgin Islands	513,513	171,171	171,171	171,171	513,513	
378	Province 2 Total	1,472,689	490,896	490,896	490,896	1,472,689	
379							
380	North Dakota	694,000	231,333	231,333	231,333	694,000	
381	South Dakota	2,290,650	763,550	763,550	763,550	2,290,650	
382	Province 6 Total	2,984,650	994,883	994,883	994,883	2,984,650	
383							
384	Alaska	1,300,000	433,333	433,333	433,333	1,300,000	
385	Navajoland	1,000,000	333,333	333,333	333,333	1,000,000	
386	Guam	150,000	50,000	50,000	50,000	150,000	
387	Taiwan	204,750	68,250	68,250	68,250	204,750	
388	Province 8 Total	2,654,750	884,917	884,917	884,917	2,654,750	
389							
390	Consultation & Planning Prov IX						
391	Implementation of Prov IX self-sustainability plan						Focus grant to one diocese follows agreement approved by EC in 2014
392							
393	Unallocated for Task Force and Consultants	64,000	21,333	21,333	21,333	64,000	
394	Colombia	382,200	127,400	127,400	127,400	382,200	
395	Dominican Republic	100,000	33,333.33	33,333	33,333	100,000	
396	Ecuador Central	1,004,790	334,930	334,930	334,930	1,004,790	
397	Ecuador Litoral	346,830	115,610	115,610	115,610	346,830	
398	Honduras	580,000	193,333	193,333	193,333	580,000	
399	Venezuela	395,010	131,670	131,670	131,670	395,010	
400	Province 9 Total Block Grants	2,872,830	957,610	957,610	957,610	2,872,830	
401		-					
402	Long-term Development Grants - Domestic Dioceses	667,000	222,333	222,333	222,333	667,000	Sustainability work continues. Reduction reflects increase above for NDak and SDak and hiring of second Indigenous Ministry Missioner in Racial Justice line . Will include grants to the extent decided by indigenous leadership
403	Block Grant to ERD	1,038,636	346,212	346,212	346,212	1,038,636	Grant to cover rental payment; offsets income in line 14
<b>404</b>	<b>Total TEC Block Grants</b>	<b>11,690,555</b>	<b>3,896,852</b>	<b>3,896,852</b>	<b>3,896,852</b>	<b>11,690,555</b>	
405							
<b>406</b>	<b>Director of Mission's Office</b>						
407	Departmental Costs	-	-	-	-	-	Moved to PB Office
<b>408</b>	<b>Total Director of Mission's Office</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
409		-					
<b>410</b>	<b>Total Mission Within the Episcopal Church</b>	<b>27,910,385</b>	<b>8,934,873</b>	<b>9,443,676</b>	<b>9,338,852</b>	<b>27,717,401</b>	

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2019-2021 TRIENNIUM							
DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH							
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019	2020	2021	Revised Estimate 2019-2021 October 2018	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
411	<b>Anglican Communion</b>						
412	Inter-Anglican Budget/Secretariat	1,150,000	383,333	383,333	383,333	1,150,000	
413	International Visitors	45,000	12,500	12,500	20,000	45,000	
414	Other departmental cost	420,000	140,000	140,000	140,000	420,000	Increased due to more staff within this line item, increased cost of travel; realignment of staff
415	Global Mission Development	93,000	31,000	31,000	31,000	93,000	
416	Staff costs	2,279,077	730,301	770,409	804,183	2,304,893	Realignment of staff
417	<b>Total Anglican Communion</b>	<b>3,987,077</b>	<b>1,297,134</b>	<b>1,337,242</b>	<b>1,378,516</b>	<b>4,012,893</b>	
418		-					
419	<b>Block Grants w/in Anglican Communion</b>	-					Provides support for provincial administration
420	Burundi	12,000	4,000	4,000	4,000	12,000	
421	Central Africa	9,000	3,000	3,000	3,000	9,000	
422	Congo	21,000	7,000	7,000	7,000	21,000	
423	Sudan	36,000	12,000	12,000	12,000	36,000	
424	Conf of Angl Prov in Africa (CAPA)	25,000	8,333	8,333	8,333	25,000	
425	African Network Theol Ed (ANITEPAM)	12,000	4,000	4,000	4,000	12,000	
426	Epis Church of Philippines	45,000	15,000	15,000	15,000	45,000	
427	Jt Cte Philippines	-	-	-	-	-	
428	Caribbean	6,000	2,000	2,000	2,000	6,000	
429	Cuba	350,000	116,667	116,667	116,667	350,000	Does not include other support regularly provided from non-budgetary sources (approx. \$90K from unrestricted and theological trust funds); responds to added request
430	Other Angl Communion Costs	-					
431	Brazil Secretariat	42,000	14,000	14,000	14,000	42,000	
432	To be allocated	(20,000)	(6,667)	(6,667)	(6,667)	(20,000)	To be allocated by Management
433	<b>Total Grants w/in Angl Communion</b>	<b>538,000</b>	<b>179,333</b>	<b>179,333</b>	<b>179,333</b>	<b>538,000</b>	
434		-					
435	<b>Covenants w/in Angl Communion</b>	-					
436	Covenant Long-term Development Fund	120,000	40,000	40,000	40,000	120,000	Reduced figure sufficient as seed money for program and for support of regional sustainability meetings
437	IARCA (Central America)	1,204,486	401,495	401,495	401,495	1,204,486	Per 40-year Covenant agreement; discussed triennially
438	Liberia	354,120	118,040	118,040	118,040	354,120	Per 20-year Covenant agreement; discussed triennially
439	Mexico	41,398	13,799	13,799	13,799	41,398	Per 25-year Covenant; discussed triennially
440							
441	Covenant Committees	90,000	30,000	30,000	30,000	90,000	Increase reflects increase cost of travel in support of these historic relationships
442	<b>Total Covenants Anglican Comm.</b>	<b>1,810,004</b>	<b>603,335</b>	<b>603,335</b>	<b>603,335</b>	<b>1,810,004</b>	
443	<b>Total Grants, Covenants w/in Anglican Communion</b>	<b>2,348,004</b>	<b>782,668</b>	<b>782,668</b>	<b>782,668</b>	<b>2,348,004</b>	
444		-					
445	<b>Internat'l Justice &amp; Peacemaking/UN Presence</b>	-					

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2019-2021 TRIENNIUM							
DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH							
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019	2020	2021	Revised Estimate 2019-2021 October 2018	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
446	Grants to Partner Organizations	10,000	3,333	3,333	3,333	10,000	Reduced to focus on cost of dues and membership fees
447	Anglican Peace & Justice Network	-	-	-	-	-	
448	Other departmental Costs	75,000	25,000	25,000	25,000	75,000	Costs for the partial support of the Episcopal Church's UNCSW presence as well as supporting other visitors to UN events throughout the year
449	Internat'l Justice & Peacemaking Total	85,000	28,333	28,333	28,333	85,000	
450							
451	<b>Refugee Ministry (Non-Government)</b>						
452	Departmental Costs Miami		-	-	-	-	
453	Departmental Costs New York	339,000	113,000	113,000	113,000	339,000	Travel and program expenses of non-Govt staff
454	Departmental Costs	-	-	-	-	-	
455	Refugee Loan Collection Other	417,933	139,311	139,311	139,311	417,933	Software; state registrations; banking fees
456	Refugee Loan Collection Staff Cost	800,602	243,974	252,803	262,696	759,474	
457	Staff Costs non-Govt			-	-		EMM requested \$935K church funding for 2 employees currently funded by Government contracts. This should be considered if and when Government funding ends
458	Staff Costs Miami	-	-	-	-	-	Office was closed in 2017
459	<b>Total Refugee Ministry (Non-Government)</b>	<b>1,557,535</b>	<b>496,285</b>	<b>505,114</b>	<b>515,007</b>	<b>1,516,407</b>	<b>These costs do not include costs of services provided to refugee populations included elsewhere in the budget (e.g., various ethnic ministries, Christian formation) or office overhead</b>
460							
461	<b>Missionary Service</b>						
462	Appointed Missionaries	270,000	90,000	90,000	90,000	270,000	Travel, training
463	Volunteers for Mission	510,000	170,000	170,000	170,000	510,000	Travel, training
464	Young Adult Service Corps	480,000	160,000	160,000	160,000	480,000	Travel, training @ \$8,000 x 20 x 3 years
465	Other departmental costs	260,000	86,667	86,667	86,667	260,000	Covers cost of staff travel, publicity, advertising
466	Staff Costs	3,557,900	1,176,049	1,158,444	1,220,063	3,554,556	3 DFMS staff plus missionaries' salaries and insurance
467	Less Income	(337,000)	(112,333)	(112,333)	(112,333)	(337,000)	Funds raised by YASCers
468	<b>Total Mission Personnel</b>	<b>4,740,900</b>	<b>1,570,382</b>	<b>1,552,778</b>	<b>1,614,396</b>	<b>4,737,556</b>	
469							
470	<b>Office of Government Relations</b>	-					
471	Program, office and miscellaneous	405,000	135,000	135,000	135,000	405,000	OGR core work plus location-specific IT needs
472	Rent	295,000	98,333	98,333	98,333	295,000	Rent escalates at 5% pa
473	EPPN	30,000	10,000	10,000	10,000	30,000	Funds for Episcopal Public Policy Network growth and recruitment; modernized contacts database and CRM system; membership in government affairs professional communities to access strategic data for DFMS priorities
474	Phones, telecommunications	21,000	7,000	7,000	7,000	21,000	
475	Travel	140,000	46,666.67	46,667	46,667	140,000	
476	Staff Costs	1,654,288	548,151	562,704	586,003	1,696,857	
477	<b>OGR Total</b>	<b>2,545,288</b>	<b>845,151</b>	<b>859,704</b>	<b>883,003</b>	<b>2,587,857</b>	
478		-					

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2019-2021 TRIENNium							
DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH							
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019	2020	2021	Revised Estimate 2019-2021 October 2018	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
479	Ecumenical, Interfaith, Global Relations	-					
480	Anglican Communion Reconciliation and Development Initiatives	150,000	50,000	50,000	50,000	150,000	Fund was previously used for emerging priorities across the Communion. We will now refocus this fund to primarily support reconciliation and evangelism efforts strategically across the Anglican Communion, building on the success in 16-18 of programs such as the Galatians conference and Anglican Bishops in Dialog
481	Global Networking	30,000	10,000	10,000	10,000	30,000	Funds to be used for programing; specifically to support the online mission relationship mapping project and other global networking initiatives. Travel costs previously on this line now within line 195
482	Support for Ecumenical Reps	55,000	18,333	18,333	18,333	55,000	
483	Coordinating Committees	30,000	10,000	10,000	10,000	30,000	Committees formed through Called to Common Mission and Moravian Full Communion Agreement. Meet approximately 5 times per triennium. Concordat panel of the Philippine Episcopal Church: 1 meeting
484	Interfaith Relations	35,000	11,667	11,667	11,667	35,000	
485	Dialogues	45,000	15,000	15,000	15,000	45,000	Meet approximately every 9 months
486	Churches Uniting in Christ	15,000	5,000	5,000	5,000	15,000	
487	PB Deputy for Ecumenical Relations	90,000	30,000	30,000	30,000	90,000	Travel
488	WCC Assembly	15,000	5,000	5,000	5,000	15,000	Annual accrual for meeting every 7 years
489	Other Departmental Costs	15,000	5,000	5,000	5,000	15,000	
490	New projects	20,000	6,500	6,500	7,000	20,000	Diocesan training in interreligious engagement and religious literacy; regional meetings with UMC clergy, bishops, lay people in preparation for full communion
491	Staff Costs	1,181,393	375,081	391,866	409,894	1,176,841	1/2 time FTE previously budgeted as a consultant; also includes associate moved from Dir of Mission
492	<b>Total Ecum., Interf., Global Relations</b>	<b>1,681,393</b>	<b>541,581</b>	<b>558,366</b>	<b>576,894</b>	<b>1,676,841</b>	

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2019-2021 TRIENNIUM							
DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH							
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493		-					
<b>494</b>	<b>Ecumenical Dues</b>	-					
495	World Council of Churches	101,000	33,667	33,667	33,667	101,000	
497	NCC Ecumenical Commitment Fund	150,000	50,000	50,000	50,000	150,000	
498	Christian Churches Together US	30,000	10,000	10,000	10,000	30,000	
499	Ecumenical bodies on Climate Change	9,000	3,000	3,000	3,000	9,000	Potential new body
<b>500</b>	<b>Total Ecumenical Dues</b>	<b>290,000</b>	<b>96,667</b>	<b>96,667</b>	<b>96,667</b>	<b>290,000</b>	
501		-					
<b>502</b>	<b>Grants in form of Contributed Services Support to Affi</b>	-					
503	Episcopal Relief & Development	2,407,188	1,037,286	1,037,286	1,037,286	3,111,859	Primarily Finance Office work
504	Anglican UN Office	81,384	27,128	27,128	27,128	81,384	Finance Office and IT work
509	Total Supp. Affiliated Organizations	2,488,572	1,064,414	1,064,414	1,064,414	3,193,243	
510	Less: Offset of Support	(2,488,572)	(1,064,414)	(1,064,414)	(1,064,414)	(3,193,243)	
<b>511</b>	<b>Total Mission Beyond the Episcopal Church</b>	<b>17,235,197</b>	<b>5,658,202</b>	<b>5,720,871</b>	<b>5,875,484</b>	<b>17,254,557</b>	

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2019-2021 TRIENNIUM							
DETAIL: MISSION GOVERNANCE							
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019	2020	2021	Revised Estimate 2019-2021 October 2018	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
512	<b>General Convention Office</b>						
513	Meeting of the General Convention	2,183,000	10,000	345,000	1,828,000	2,183,000	Includes facilities (space) rental, contractors, labor, shipping, supplies, equipment, additional vendors, pre-planning meetings and on-site support. Includes Official Youth Presence and Children's Program. Costs are offset by \$1,352,530 generated by registration and exhibitor fees in line 16 income
514	Executive Council	1,322,500	428,000	451,000	443,500	1,322,500	Includes 3 annual EC face-to-face meetings around TEC, Meetings and support for canonical and established Committees reporting through EC, operational costs, partial share of D&O Insurance.
515	EC Investment Committee	-				-	
519	Interim Bodies of the General Convention	1,560,000	459,000	843,000	258,000	1,560,000	Supports the work of 30 Interim Bodies (Canonical & new from 79th GC) including face to face and virtual meetings.
520-521	Intentionally left blank	-				-	
522	Board to assist Office of Pastoral Development for bishop calling	250,000	100,000	100,000	50,000	250,000	Board to assist Office of Pastoral Development for bishop callings; responds to A147
523	Accrual for PB Nomination, Election, Transition, Installation	90,000	30,000	30,000	30,000	90,000	Systematic planning as current practice
524-530	Left intentionally blank						
531a	SC SCLM Prayer Book Revision	-				-	
531b	Current Prayer Book Translation	201,000	75,000	76,000	50,000	201,000	Improved translation of current Prayer Book; responds to A070
532	Canonical Reporting	110,000	40,000	50,000	20,000	110,000	Indexing, editing, formatting and associated publishing costs of canonically required documents
533	Technology for General Convention Governance	1,740,000	355,000	455,000	930,000	1,740,000	Software development; licensing, hosting and maintenance fees, technical requirements at General Convention.
534	Translation and Interpretation for Governance	426,500	82,500	91,000	253,000	426,500	Interpretation and Translation for Interim Bodies and Executive Council meetings, as well as on-site at GC. Translations for Canonical Reports and resolutions. Interpretation for the Deaf and Hearing Impaired at GC. Based on experiences from the 79th GC, more funding may be needed.
535	Research (Parochial and Diocesan Reports)	141,000	47,000	47,000	47,000	141,000	Canonical requirement

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2019-2021 TRIENNIUM							
DETAIL: MISSION GOVERNANCE							
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019	2020	2021	Revised Estimate 2019-2021 October 2018	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
536	Operation and Other Expenses of the GC Office	413,500	137,833	137,833	137,834	413,500	General office expenses, staff travel; includes Registrar of the General Convention (Bishop Consecrations)
537	Staff Costs	5,093,988	1,623,085	1,687,130	1,753,425	5,063,640	Reflects current staffing level of 11 employees
538	Other cost reductions	(400,000)		(185,000)	(185,000)	(370,000)	To be allocated by Management over the Triennium
<b>539</b>	<b>Total Office of General Convention</b>	<b>13,131,488</b>	<b>3,387,418</b>	<b>4,127,963</b>	<b>5,615,759</b>	<b>13,131,140</b>	
540							
541		-					
<b>542</b>	<b>Provincial Coordination</b>	-					
543	Support for Provinces I-VIII Coordination	15,000	5,000	5,000	5,000	15,000	Declined to 0 in 2018; \$15K remaining reflects costs of translation and interpretation provided for Provincial Leadership Conference meetings
544	Support for Province IX Coordination	50,000	16,666	16,667	16,667	50,000	
545	Support for Provincial Coordination Total	65,000	21,666	21,667	21,667	65,000	
546		-					
<b>547</b>	<b>House of Deputies</b>	-					
548	Council of Advice	96,000				-	Assumes 10 members at 2 meetings per year at \$1,600 per meeting
549	Discretionary Fund	6,000	2,000	2,000	2,000	6,000	The requests for assistance grows as PHoD makes connections throughout the church
550	Chancellor Consulting and expenses	268,500	89,500	89,500	89,500	268,500	Compensation for PHOD Chancellor as independent consultant; malpractice insurance, triennial Chancellors Network meeting; education, resources, professional licenses
551	Communications Consultants	171,000	88,806	41,097	41,097	171,000	
552	Travel	185,000	60,000	60,000	65,000	185,000	Year 3 transition
553	GC 2021	45,000	45,000	0	0	45,000	Funds to cover PHOD expenses at GC; actual amount spent at 2012 GC was 40K+. Previously included in 297b
554	Phone/Telecom	21,000	6,500	6,500	8,000	21,000	Covers phones, internet and mifi - accounts for overlap of expenses during transition; phones and laptops for new team. Previously included in 556
555	Parliamentarians	6,600	1,000	4,600	1,000	6,600	Prep for GC. Previously included in 556
556	Other Departmental Costs	15,150	4,550	4,550	6,050	15,150	Media, postage, general office (including office setup during transition)
557	Staff Costs	982,565	329,832	333,619	387,556	1,051,008	Includes increase for Exec. Asst. plus compensation for PHOD to be determined by Executive Council
<b>558</b>	<b>Total House of Deputies</b>	<b>1,796,815</b>	<b>627,188</b>	<b>541,866</b>	<b>600,203</b>	<b>1,769,258</b>	
559		-					



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2019-2021 TRIENNium							
DETAIL: MISSION GOVERNANCE							
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019	2020	2021	Revised Estimate 2019-2021 October 2018	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance-based changes)
560	Archives	-					
561	Digital Archives/Electronic Records	375,000	125,000	125,000	125,000	375,000	Current ongoing operations
562	Rent and storage	210,000	70,000	70,000	70,000	210,000	At Seminary of the Southwest and elsewhere in Austin, TX
563	Other costs	528,811	176,270	176,270	176,270	528,811	Includes consultant for technical data services.
564	Staff costs	2,668,534	822,920	857,288	896,134	2,576,342	
<b>565</b>	<b>Archives Total</b>	<b>3,782,345</b>	<b>1,194,190</b>	<b>1,228,558</b>	<b>1,267,404</b>	<b>3,690,153</b>	<b>This is for current ongoing operations</b>
566							
<b>567</b>	<b>Total Governance Expenses</b>	<b>18,775,648</b>	<b>5,230,463</b>	<b>5,920,055</b>	<b>7,505,033</b>	<b>18,655,551</b>	

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2019-2021 TRIENNIUM							
DETAIL: MISSION FINANCE LEGAL OPERATIONS							
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019	2020	2021	Revised Estimate 2019-2021 October 2018	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance- based changes)
568	<b>Development Office</b>						
569	Other Cost	-					
570	Dedicated Work in Haiti	-					
571	Donor Cultivation	1,000,000	283,000	283,000	283,000	849,000	Reduced travel; includes expenses of Director and Development Officers
572	Presentation Materials, postage, database management	163,000	63,000	50,000	50,000	163,000	Campaign design, printing, acknowledgement
573	Research	66,800	22,000	22,000	22,800	66,800	Donor prospecting, screening; Raisers' Edge database software; training
574	Grant Writing	15,000	5,000	5,000	5,000	15,000	Production, printing; Foundation relations and research
575	Special Events	95,000	30,000	30,000	35,000	95,000	Receptions; pilgrimages; donor cultivation: up to 5 annually
576	Annual Campaign	88,000	28,000	30,000	30,000	88,000	Annual Campaign for general operations
577	Project Resource	45,000	15,000	15,000	15,000	45,000	Training offered to dioceses in conjunction with HOB
578	Cuba fundraising	20,000	10,000	5,000	5,000	20,000	Specific need not yet defined
579	Conferences	12,000	4,000	4,000	4,000	12,000	Consortium of Endowed Episcopal Parishes and other conference registration and attendance
580	Technology, equipment	30,000	10,000	10,000	10,000	30,000	
581	Professional development	31,500	11,500	10,000	10,000	31,500	Professional development for staff
582	Staff Cost	3,430,646	915,644	1,029,309	1,113,494	3,058,447	Haiti work reduced to max 1/2 time commencing 2020
583	Development Office to be allocated	(500,000)	-	-	-	-	Reductions achieved by Management in lines 571 and 582
<b>584</b>	<b>Total Development Office</b>	<b>4,496,946</b>	<b>1,397,144</b>	<b>1,493,309</b>	<b>1,583,294</b>	<b>4,473,747</b>	
585							
586	<b>Finance</b>						
587	<b>Controller's Office</b>						
588	Travel	6,182	2,000	2,060	2,122	6,182	
589	Audit	525,000	170,000	175,000	180,000	525,000	Re-bidding occurs every three years
590	Payroll Management	170,000	55,000	57,000	58,000	170,000	
591	Computer Software	75,000	25,000	25,000	25,000	75,000	
592	Other non-staff	70,000	25,000	23,000	22,000	70,000	

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2019-2021 TRIENNIUM							
DETAIL: MISSION FINANCE LEGAL OPERATIONS							
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019	2020	2021	Revised Estimate 2019-2021 October 2018	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance- based changes)
593	Controller's Office Department Total	846,182	277,000	282,060	287,122	846,182	
594						-	
595	<b>Treasurer's Office</b>					-	
596	Travel	67,000	20,000	20,000	27,000	67,000	
597	Property, Casualty & Liability insurance	930,000	310,000	310,000	310,000	930,000	Some premiums reduced; Church Insurance substantially increased
598	D&O insurance	123,000	40,000	41,000	42,000	123,000	Excludes \$75K of costs for EC, Interim Bodies
599	Banking Fees	27,000	8,000	9,000	10,000	27,000	
600	Telephone & Telecom.	20,000	7,500	7,500	7,500	22,500	
601	Training, State registrations, misc.	30,000	11,000	11,000	11,000	33,000	
602	Consultants; temps	120,000	40,000	40,000	40,000	120,000	
603	Treasurer's Office Department Total	1,317,000	436,500	438,500	447,500	1,322,500	
604		-				-	
605	Debt Service Principal & Interest	5,725,463	1,955,803	1,908,488	1,861,172	5,725,463	Uncollateralized long-term borrowing for general purposes. Principal reduction \$1.485 mil annually; fixed interest rate through 2021 at 3.19%
606	Controller's Office Staff Costs	2,976,054	944,767	986,546	1,030,797	2,962,111	
607	Treasurer's Office Staff Costs	4,258,875	1,345,334	1,395,457	1,450,803	4,191,594	
608	Treas. Recovery from Unrestricted trust reserves	(300,000)	(102,222)	(105,000)	(109,000)	(316,222)	
609	Finance Other Costs	12,660,392	4,143,682	4,185,491	4,233,773	12,562,945	
610		-				-	
611	<b>Total Finance</b>	<b>14,823,574</b>	<b>4,857,182</b>	<b>4,906,051</b>	<b>4,968,395</b>	<b>14,731,627</b>	<b>Decline primarily due to reduced debt load</b>
612							
613	<b>Legal</b>						
614							
615	Miscellaneous Departmental Costs	120,000	30,000	30,000	30,000	90,000	Now broken apart into multiple lines
616	Legal Expense Churchwide Conflict Res.	750,000	230,000	230,000	230,000	690,000	Includes work for property and other litigation
617	Chief Legal Officer firm contract	1,100,000	360,500	371,315	382,454	1,114,269	Payment to CLO firm; assumes 2017 contract is renewed with 3% annual increases

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2019-2021 TRIENNIUM							
DETAIL: MISSION FINANCE LEGAL OPERATIONS							
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019	2020	2021	Revised Estimate 2019-2021 October 2018	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance- based changes)
618	External specialized counsel	300,000	100,000	100,000	100,000	300,000	Expertise not provided by CLO
619	Travel	30,000	45,000	45,000	45,000	135,000	Travel not included in CLO contract
620	Telecom	9,500	3,100	3,100	3,300	9,500	
621	Office expense	7,500	2,500	2,500	2,500	7,500	
622a	Staff Costs	1,302,789	368,700	382,430	397,500	1,148,630	2 people; includes recalculated hours for Asst Counsel
622b	Legal Recovery from Unrestricted trust reserves	-	(33,000)	(33,000)	(33,000)	(99,000)	Legal staff work for trust and investment
<b>623</b>	<b>Total Legal</b>	<b>3,619,789</b>	<b>1,106,800</b>	<b>1,131,345</b>	<b>1,157,755</b>	<b>3,395,900</b>	<b>Higher staff costs of CLO mandated by Canons</b>
624						-	
625	<b>Chief Operating Officer</b>	-				-	
626	Other departmental costs	360,000	120,000	120,000	120,000	360,000	Incorrectly budgeted previously for 2016-2018
627	Staff costs	1,865,220	528,181	546,841	566,319	1,641,340	Staff realignment (Haiti assistance)
<b>628</b>	<b>Total Chief Operating Officer</b>	<b>2,225,220</b>	<b>648,181</b>	<b>666,841</b>	<b>686,319</b>	<b>2,001,340</b>	
629							
630	<b>Human Resources</b>	-					
631	Retiree Medical Costs	2,032,000	618,000	620,000	622,000	1,860,000	Normal inflationary increases; includes Medicare Part B supplements for lay retirees
632	Departmental Costs	846,000	284,000.00	285,000	287,000	856,000	Normal inflationary increases
633	Staff Costs	1,408,785	483,174	502,354	522,534	1,508,061	Changed insurance enrollment
<b>634</b>	<b>Total Human Resources</b>	<b>4,286,785</b>	<b>1,385,174</b>	<b>1,407,354</b>	<b>1,431,534</b>	<b>4,224,061</b>	
635							
636	<b>Information Technology</b>						
637	Total Departmental costs	-				-	
638	Consultants	300,000	100,000	100,000	100,000	300,000	For IT security and related services
639	Travel	15,000	5,000	5,000	5,000	15,000	
640	Telephone telecom	181,440	60,480	60,480	60,480	181,440	Includes enhancements to Wi-Fi at 815
641	Maintenance	105,000	30,000	35,000	40,000	105,000	
642	Postage and delivery	4,500	1,500	1,500	1,500	4,500	
643	Supplies	30,000	10,000	10,000	10,000	30,000	
644	Software	90,000	30,000	30,000	30,000	90,000	Regular renewal of Office 365

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2019-2021 TRIENNIUM							
DETAIL: MISSION FINANCE LEGAL OPERATIONS							
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645	Hardware					-	
646	-- Infrastructure/Hardware - Reserve	90,000	30,000	30,000	30,000	90,000	Investments to address deferred maintenance in upgrading the aging IT infrastructure (12-15 years old and patched used equipment); plus allowance for new projects resulting from improved capabilities
647	-- Hardware- Perishables	22,650	7,550	7,550	7,550	22,650	
648	Online	205,243	67,992	68,626	68,626	205,243	Additional bandwidth needed for Office 365, large video files, video streaming, etc.
649	Staff costs	2,441,215	849,709	883,981	920,078	2,653,767	Moves one consultant to FTE; recalculation correction for one other staff member
<b>650</b>	<b>Total Information Technology</b>	<b>3,485,048</b>	<b>1,192,231</b>	<b>1,232,136</b>	<b>1,273,233</b>	<b>3,697,600</b>	
651							
652	<b>Facilities Management</b>						
653	Building Service and Maintenance	-					
654	Building Management	648,000	212,000	218,000	218,000	648,000	Includes non-DFMS staffing
655	Cleaning contractor	831,000	273,000	279,000	279,000	831,000	
656	Engineers contract	1,020,000	338,000	341,000	341,000	1,020,000	
657	Security guard contract	743,000	245,000	249,000	249,000	743,000	18 hours per day 5 days
658	Security guard	164,000	54,000	55,000	55,000	164,000	Additional guard 40 hours weekly
659	Utilities	1,467,000	477,000	495,000	495,000	1,467,000	
660	Office expense	6,000	2,000	2,000	2,000	6,000	
661	Decorating	6,000	6,000	-	-	6,000	
662	Bulbs and lighting	12,000	4,000	4,000	4,000	12,000	
663	HVAC maintenance	68,500	22,500	23,000	23,000	68,500	
664	Electrical contractors	15,000	5,000	5,000	5,000	15,000	
665	Plumbing contractors	45,000	15,000	15,000	15,000	45,000	
666	Carpentry and hardware	4,500	1,500	1,500	1,500	4,500	
667	Windows and glass	19,500	6,500	6,500	6,500	19,500	
668	Painting	12,960	4,320	4,320	4,320	12,960	
669	Fire Alarm & Safety maintenance and contractor	125,650	41,550	42,050	42,050	125,650	
670	Elevator contractors	118,500	39,500	39,500	39,500	118,500	
671	Building supplies	105,000	35,000	35,000	35,000	105,000	

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2019-2021 TRIENNIUM							
DETAIL: MISSION FINANCE LEGAL OPERATIONS							
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019	2020	2021	Revised Estimate 2019-2021 October 2018	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; salary increases may include COLA and performance- based changes)
672	Pest control	20,250	6,750	6,750	6,750	20,250	
673	Refuse collection	60,000	20,000	20,000	20,000	60,000	
674	Temporary staff (project work)	315,000	105,000	105,000	105,000	315,000	
675	Telephone telecom	18,000	6,000	6,000	6,000	18,000	
676	Miscellaneous services	27,500	9,500	9,000	9,000	27,500	
677	Carpet replacement	40,000	40,000			40,000	Mezzanine
678	Chiller repair or replacement	48,000	24,000	24,000		48,000	PB residence
679	Building Services Total	5,940,360	1,993,120	1,985,620	1,961,620	5,940,360	
680						-	
681	Mail Center					-	
682	Equipment rental	40,284	13,428	13,428	13,428	40,284	
683	Trucking pickup/delivery	110,000	40,000	40,000	40,000	120,000	
684	Mail and packaging	10,350	3,450	3,450	3,450	10,350	
685	Office expense	7,800	2,600	2,600	2,600	7,800	
686	Mail Center Total	168,434	59,478	59,478	59,478	178,434	
687						-	
688	Purchasing					-	
689	Equipment rental	84,000	28,000	28,000	28,000	84,000	Copying machines, etc.
690	Supplies and lettershop	54,000	18,000	18,000	18,000	54,000	
691	Purchasing Total	138,000	46,000	46,000	46,000	138,000	
692		-				-	
693	Staff Costs	1,167,815	370,769	387,144	404,487	1,162,400	
<b>694</b>	<b>Total Facilities Management</b>	<b>7,414,609</b>	<b>2,469,367</b>	<b>2,478,242</b>	<b>2,471,585</b>	<b>7,419,194</b>	
<b>695</b>	<b>Total Operations</b>	<b>17,411,662</b>	<b>5,694,952</b>	<b>5,784,572</b>	<b>5,862,671</b>	<b>17,342,196</b>	
696a	Other cost reductions	(60,500)	-	-	-	-	Achieved \$150K reduction through staff realignments in Finance, Legal and Operations
<b>696b</b>	<b>Total Finance, Legal and Operations</b>	<b>40,291,471</b>	<b>13,056,077</b>	<b>13,315,277</b>	<b>13,572,115</b>	<b>39,943,469</b>	<b>Increase reflects full staffing in Development Office; offset by lower debt</b>

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2019-2021 TRIENNIUM															
STAFFING															
Department	Staffing in EC Budget 2018	Staffing in 2019-2021 Budget	2019				2020				2021				2019-2021 Total
			Salary	Medical	Other	Total	Salary	Medical	Other	Total	Salary	Medical	Other	Total	
Anglican Communion	7	7	476,299	147,420	106,582	730,301	490,588	160,688	119,133	770,409	505,306	175,150	123,727	804,183	2,304,893
Archives	7	6	560,636	163,343	98,941	822,920	577,455	178,044	101,788	857,288	594,779	194,068	107,287	896,134	2,576,342
Chief Operating Officer	4	3	387,521	47,594	93,066	528,181	399,146	51,877	95,818	546,841	411,121	56,546	98,652	566,319	1,641,340
Church Planting	3	3	239,632	81,672	61,672	382,975	246,821	89,022	63,720	399,563	254,226	97,034	65,591	416,851	1,199,389
Communication	19	19	1,366,405	403,717	263,648	2,033,770	1,407,397	440,051	271,341	2,118,790	1,449,619	479,656	279,265	2,208,540	6,361,100
Controller	7	7	607,036	225,521	112,210	944,767	625,247	245,818	115,482	986,546	644,004	267,942	118,852	1,030,797	2,962,111
Creation Care	0	1	61,800	14,853	11,553	88,206	63,654	16,189	11,886	91,729	65,564	17,646	12,229	95,439	275,374
Development Office	7	6.5	680,956	109,772	124,916	915,644	756,572	135,548	137,189	1,029,309	817,812	147,748	147,935	1,113,494	3,058,447
Director of Mission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ecumenical & Interfaith	3	3	223,945	96,525	54,612	375,081	230,664	105,212	55,990	391,866	237,584	114,681	57,629	409,894	1,176,841
EMM Government	21	21	1,432,638	539,761	280,380	2,252,779	1,475,617	588,339	288,372	2,352,329	1,519,886	641,290	296,739	2,457,915	7,063,023
Ethnic Ministries	6	7	659,291	165,767	159,015	984,073	679,069	180,686	163,691	1,023,447	699,442	196,948	168,507	1,064,897	3,072,416
Facilities (Bldg Svcs and Mail)	4	4	237,814	88,430	44,526	370,769	244,948	96,388	45,807	387,144	252,296	105,063	47,128	404,487	1,162,400
Federal Ministries	3	3	302,056	62,178	76,545	440,779	299,211	67,774	82,584	449,569	308,187	73,874	85,021	467,082	1,357,430
Formation	4	4	345,694	122,507	71,648	539,849	349,037	133,533	72,481	555,051	359,508	145,551	74,601	579,660	1,674,561
GBEC	1	1	59,502	26,252	10,938	96,691	61,287	28,614	11,252	101,154	63,126	31,189	11,577	105,892	303,737
General Convention	11	11	1,151,719	253,765	217,601	1,623,085	1,186,271	276,604	224,255	1,687,130	1,221,859	301,498	230,067	1,753,425	5,063,640
House of Deputies	1	1	89,821	6,758	16,587	113,166	92,516	7,366	17,071	116,953	95,291	8,029	17,570	120,890	351,010
Human Resources	3	3	341,682	78,755	62,737	483,174	351,933	85,843	64,578	502,354	362,491	93,568	66,475	522,534	1,508,061
Information Technology	5	6	592,813	147,691	109,205	849,709	610,598	160,983	112,400	883,981	628,916	175,471	115,691	920,078	2,653,767
Legal	2	3	265,323	55,420	47,956	368,700	273,283	60,408	48,739	382,430	281,482	65,844	50,174	397,500	1,148,630
Missionary Staff	6	6	597,364	420,279	158,406	1,176,049	609,285	449,104	100,055	1,158,444	627,563	489,523	102,976	1,220,063	3,554,556
OGR	5	5	379,787	99,173	69,191	548,151	384,571	108,098	70,034	562,704	396,108	117,827	72,068	586,003	1,696,857
Pastoral Development	2	2	226,950	55,420	58,358	340,728	233,759	60,408	59,805	353,972	240,772	65,844	61,573	368,189	1,062,888
Presiding Bishop	9	9	1,186,143	255,807	306,805	1,748,755	1,221,727	278,830	317,273	1,817,830	1,258,379	303,925	326,670	1,888,974	5,455,560
Rec & Justice	3	3	291,790	96,256	71,356	459,402	300,544	104,919	74,548	480,011	309,560	114,361	76,744	500,666	1,440,079
Refugee Loan Collection	3	3	174,981	35,926	33,067	243,974	180,230	39,160	33,413	252,803	185,637	42,684	34,375	262,696	759,474
Title IV	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transition Ministries & Vocation	2	2	183,246	29,168	44,513	256,928	188,743	31,794	45,822	266,359	194,406	34,655	47,169	276,230	799,516
Treasurer	9	8	969,292	208,020	168,022	1,345,334	998,371	226,742	170,344	1,395,457	1,028,322	247,149	175,333	1,450,803	4,191,594
UTO	2	2	139,154	55,420	34,455	229,028	143,328	60,408	42,462	246,198	147,628	65,844	36,146	249,619	724,845
<b>Total</b>	<b>160</b>	<b>160</b>	<b>14,231,291</b>	<b>4,093,167</b>	<b>2,968,509</b>	<b>21,292,967</b>	<b>14,681,873</b>	<b>4,468,449</b>	<b>3,017,337</b>	<b>22,167,659</b>	<b>15,160,871</b>	<b>4,870,610</b>	<b>3,107,773</b>	<b>23,139,255</b>	<b>66,599,881</b>