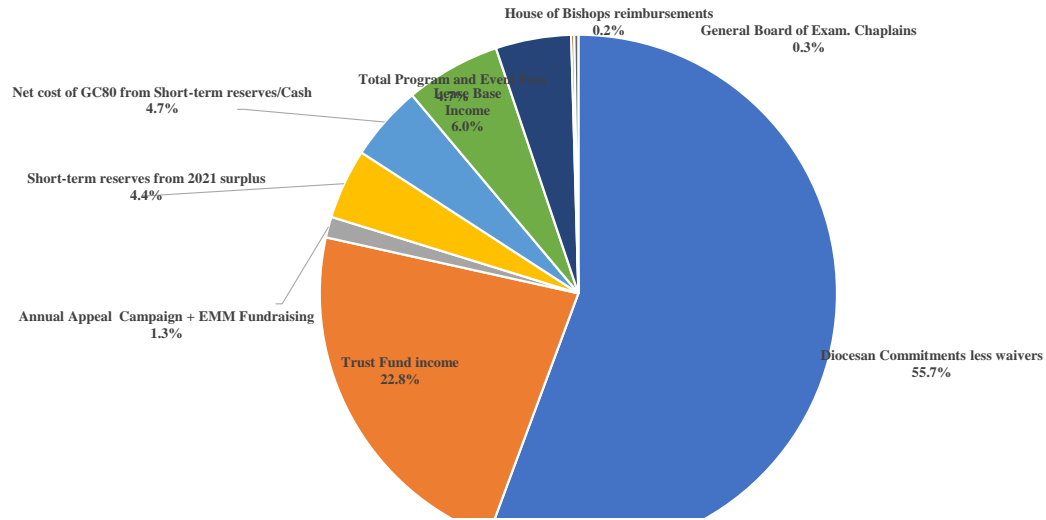


EC BUDGET 2022 APPROVED							
Approved 10282021							
INDEX							
Jesus Movement Component	Page	Jesus Movement Component	Page	Jesus Movement Component	Page	Jesus Movement Component	Page
Index	1	House of Bishops	10	Index	1	Anglican Communion Block Grants	17
Advocacy and Social Justice	6	House of Deputies	21	Total Income	2	Covenants	17
Anglican Communion	17	Human Resources	23	Total Expense	3	International Justice and Peacemaking	17
Anglican Communion Block Grants	17	Information Technology	24	Budget in Pictures	4	Refugee Ministry (Non-Government)	18
Archives	21	International Justice and Peacemaking	17	New Congregations	5	Missionary Service	18
Armed Forces & Federal Ministries	11	Legal	23	Evangelism	5	Office of Government Relations	18
Budget in Pictures	4	Mail Center	25	Advocacy and Social Justice	6	Ecumenical and Interfaith Relations	19
Building Services	24	Missionary Service	18	Domestic Poverty/Jubilee	6	Ecumenical Dues	19
Chief Operating Officer	23	New Congregations	5	Racial Justice	6	General Convention Office	20
Communications	12-14	Office of Government Relations	18	Ethnic Ministries	7/8	Provincial Coordination	21
Covenants	17	Pastoral Development	10	United Thank Offering	8	House of Deputies	21
Creation Care	9	PB Office	10	Creation Care	9	Archives	21
Development Office	22	Provincial Coordination	21	PB Office	10	Development Office	22
Domestic Poverty/Jubilee	6	Purchasing	25	House of Bishops	10	Finance Office	22/23
Ecumenical and Interfaith Relations	19	Racial Justice	6	Pastoral Development	10	Chief Operating Officer	23
Ecumenical Dues	19	Refugee Ministry (Non-Government)	18	Armed Forces & Federal Ministries	11	Legal	23
Ethnic Ministries	7/8	Staff Cost Summary	26	General Board of Examining Chaplains	11	Human Resources	23
Evangelism	5	TEC Block Grants	16	Communications	12-14	Information Technology	24
Finance Office	22/23	Total Expense	3	Formation and Vocation	15	Building Services	24
Formation and Vocation	15	Total Income	2	Transition Ministries	15	Mail Center	25
General Board of Examining Chaplains	11	Transition Ministries	15	TEC Block Grants	16	Purchasing	25
General Convention Office	20	United Thank Offering	8	Anglican Communion	17	Staff Cost Summary	26

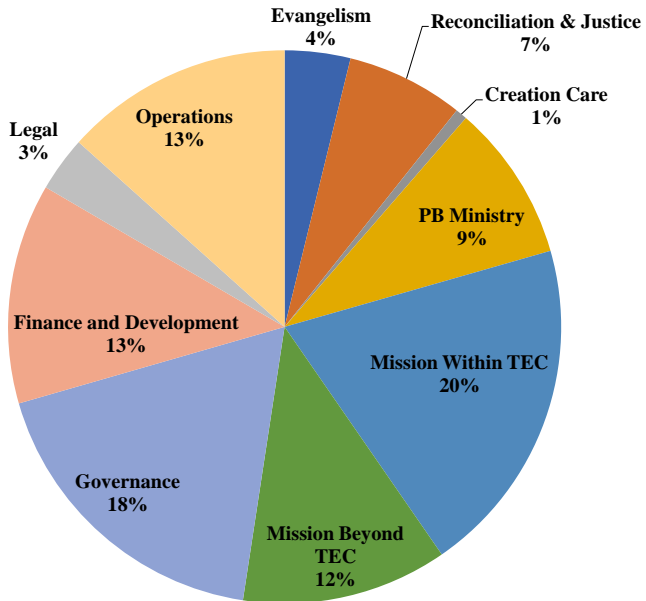
	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	SUMMARY							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted		GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
6								
7	1	INCOME						
8	2							
9	3	Diocesan Commitments	29,906,835			29,607,767	29,607,767	Full participation at 15%; annual operating income decline at 1.0%; assessment exemption at \$140K annually. NOTE: Every 1% change equals \$300K
10	4	Diocesan expected waivers	(1,562,633)			(550,000)	(550,000)	Available for full or partial waivers; based on 2021 actuals. NOTE: Every 1% change equals \$16K
11	4a	Additional waiver relief for dioceses	(1,000,000)				-	
12	5	Income from Unrestricted Assets for General budget	10,805,594			11,687,401	11,687,401	5% draw
13	6	Income from Outside trusts where DFMS is beneficiary	225,000			225,000	225,000	Income from non-DFMS trusts; previously included in line 5 above
14	7	Economic Justice Loan income	225,000			165,000	165,000	Lower interest rates on loans made to community development organizations
15	8	EMM Non-Govt Fundraising	230,000			230,000	230,000	
16	9	Annual Appeal Campaign	400,000			450,000	450,000	Realized income has grown annually during the triennium
17	10	Income from Unrestricted Assets to support the Development Office	-			-	-	
18	11a	Short-term reserves for Racial Reconciliation	333,333			-	-	Reserves only for 2019-2021
19	11b	INTENTIONALLY BLANK	-			-	-	
20	11c	Portion of 2019-2021 budgetary surplus from Short-term reserves	-			2,289,261	2,289,261	Consistent with directives of FFM-078 June 2017
21	11d	Net cost of GC80 from Short-term reserves/Cash	-			2,467,977	2,467,977	
22	12	Unrestricted reserves for additional Evangelism initiatives	-			-	-	
23	13a	INTENTIONALLY BLANK	-			-	-	
24	13b	Restricted reserves for pension improvements	317,793			-	-	Only for 2019-2021
25	14	Rental Base Income (incl CUAC, ERD, NAES)	3,410,000			3,107,885	3,107,885	Includes additional rent for utilities/services; notional rent granted
26	15	Program and Event Related Fees:	-			-	-	
27	16	General Convention Income	1,352,530		1,352,530		1,352,530	Offsets costs at line 539
28	17	Multimedia Services Income	-				-	Base churchwide work currently precludes additional work
29	18	Episcopal Digital Network Income	200,000			400,000	400,000	"Sponsorship" income. Increase based on run rate in 2021
30	19	INTENTIONALLY BLANK	-				-	Program was closed in 2016
31	20	INTENTIONALLY BLANK	-				-	
32	21	Refugee Loan Collection Income	656,178			550,000	550,000	Decrease due to sharp immigration quotas in prior years; and pandemic unemployment. See costs in line 459
33	22	Mission Technology Income	44,520			40,000	40,000	Charges to affiliates and tenants
34	23	INTENTIONALLY BLANK	-				-	
35	24	INTENTIONALLY BLANK	-				-	
36	25	Facilities Management Income	120,000			120,000	120,000	Charges to affiliates and tenants
37	26	Total Program and Event Fees	2,373,228		1,352,530	1,110,000	2,462,530	Sum of lines 15-25
38	27		-				-	
39	28a	PPP loan forgiven in 2021	-				-	
40	28b	Other Income	-				-	Fees for program event costs; not predictable
41	29	House of Bishops reimbursements	100,000			100,000	100,000	Diocesan shared costs of HOB meetings; previously included in line
42	30	Episcopal Youth Event fees receivable	-				-	Associated costs line 361
43	31	General Board of Exam. Chaplains	132,000			132,000	132,000	Fee income for General Ordination exams; 176 @ \$750
44	32	TOTAL INCOME	45,896,151	-	1,352,530	51,022,291	52,374,821	

	A	B	K	M	N	O	P	Q
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2	Approved 10282021							
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4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted		GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
45								
48	34	EXPENSES						
49								
50	35-65	Evangelism	1,614,126		36,000	1,970,672	2,006,672	
51	66-162	Reconciliation & Justice	2,984,039		192,152	3,392,833	3,584,985	
52	163-174	Creation Care	342,398		12,000	347,873	359,873	
53	175-218	PB Ministry	4,525,049		50,500	4,754,489	4,804,989	
54	219-410	Mission Within the Episcopal Church	9,645,537		586,808	9,782,302	10,364,110	
55	411-511	Mission Beyond the Episcopal Church	5,774,933		91,614	6,199,833	6,291,447	
56	512-	Governance	7,875,968		3,178,433	6,253,291	9,481,724	
57	568-611	Finance and Development	6,766,831		42,000	6,694,860	6,736,860	
58	612-623	Legal	1,395,916		6,000	1,678,333	1,684,333	
59	624-695	Operations (HR, IT, Facilities, Purchasing)	6,209,997		76,500	6,913,066	6,989,566	
60	696a	Adjustments in Finance, Legal, Operations to balance	-		-	-	-	
	697	Undetermined GC80 (2022) Resolutions	-		-	-	-	
61								
62	700	TOTAL EXPENSES	47,134,795		4,272,007	47,987,550	52,304,557	
63								
64	701	SURPLUS/(DEFICIT)	(1,238,643)	-	(2,919,477)	3,034,741	70,264	

2022 Budgeted non-Government Revenue
\$52.4 million



2022 Budgeted Expenses
\$52.3 million



	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: EVANGELISM							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted		GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
6								
7	35	Starting New Congregations						
8	36	Mission Enterprise Zones and New Church Start Grants and Redevelopment	702,664		-	666,000	666,000	
9	37	Congregational Redevelopment	202,941		-	334,000	334,000	
10	38	Starting New Congregations	905,605		-	1,000,000	1,000,000	
11	39							
12	40	Evangelism Initiatives						
13	41	Miscellaneous						
14	42	Church Planting Training & Resources- Partnerships	60,666		6,000	40,000	46,000	
15	43	Program, travel, office - Church Planting and Redevelopment Staff	38,334		10,000	45,000	55,000	Manager and staff officer share line for program, travel and equipment
16	44	Intentionally left blank					-	
17	45	Intentionally left blank					-	
18	46	Intentionally left blank					-	
19	47	Intentionally left blank					-	
20	48	Intentionally left blank					-	
21	49	Intentionally left blank					-	
22	583b	Intentionally left blank	-				-	
23	44-49	Lines reserved	-				-	
24	50	Intentionally left blank					-	
25	51	Intentionally left blank					-	
26	52	Evangelists' Summit and Networks	10,000			25,000	25,000	Incl. Good News Gardens events, Evangelism Matters annual evangelists gathering, grant networking
27	53	Evangelism Resources	5,000		5,000	20,000	25,000	Creation and translation of resources
28	54	Episcopal Revivals	65,000		5,000	40,000	45,000	Hybrid lower cost
29	55	Program, travel, office - Evangelism Staff	30,000		10,000	40,000	50,000	Canon, staff officer, admin associate travel, equip, program
30	56	Evangelism Grants Program	25,000			125,000	125,000	Grants
31	57	Way of Love Curriculum, Resources, Events (formerly Evangelistic Work)	-			102,500	102,500	Way of Love - SWOL funds end after 1st quarter
32	592b	Reserve for GC80	-				-	
33	58	Intentionally left blank	-				-	
34	59	Intentionally left blank	-				-	
35	60	Intentionally left blank	-				-	
36	61	Intentionally left blank	-				-	
37	61b	Reserve for GC80	36,000		-		-	
38	62	Evangelism Initiatives	270,000		36,000	437,500	473,500	
39	63						-	
40	64	Staff Costs	438,521			533,172	533,172	Associate position moved back from previous shift to PBO line 186 for 5 months
41	65	Evangelism Total	1,614,126	Page 36 of 26	36,000	1,970,672	2,006,672	

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: RECONCILIATION AND JUSTICE							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted		GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
6	66	Poverty and Social Justice						
7	67							
8	68	Intentionally left blank					-	
9	69	Intentionally left blank					-	
10	70	Asset Based Community Development Training (ABCD)	33,000		2,000	15,000	17,000	Shared with ERD - more hybrid trainings
11	71	Internships	-				-	
12	72	Jubilee and Justice Ministry Grants	120,000			50,000	50,000	Poverty and social justice network, inc. Jubilee
13	80	Jubilee and Justice Ministry Training and Network	5,000		-	15,000	15,000	
14	73	Intentionally left blank	-				-	
15	74	Program, travel and office - Poverty and Justice Staff	20,000		5,000	20,000	25,000	
16	75		-				-	
17	76		-				-	
18	77	Intentionally left blank	-				-	
19	78	Justice Leaders Retreats	13,000			15,000	15,000	Social justice resources and webinars
20	79	Intentionally left blank	12,500				-	
21	80		-				-	
22	80b	Reserve for GC80	7,000				-	
23	81	Event on Human Trafficking	-				-	
24	82	Total Poverty & Social Justice	210,500		7,000	115,000	122,000	
25	83		-				-	
26	84	Racial Justice and Reconciliation	150,000			100,000	100,000	Grants (e.g., rapid response)
27	85	Becoming Beloved Community Grants	-			-	-	
28	86	Becoming Beloved Community Summit and Networks	-				-	
29	87	Racial Justice Audit	5,000		5,000	30,000	35,000	Mission Institute audit contract
30	88	Sacred Ground	25,000			70,000	70,000	Sacred Ground consultant, support for webinars, facilitators, licensing
31	88b	Reserve for GC80	-				-	
32	89	Truth and Reconciliation	10,000			-	-	
33	90	Dismantling Racism Formation and Training	-			50,000	50,000	Absalom Jones Center contract.
34	91	Racial Reconciliation and Justice Resources	10,000		3,000	10,000	13,000	Anti-racism/dismantling racism training support
35	92	Young Adult Pilgrimage	-				-	
36	93	Intentionally left blank	-				-	
37	94	Program, travel and office - Racial Reconciliation Staff	45,000		10,000	45,000	55,000	
38	95	Intentionally left blank	-				-	
39	96	Racial Criminal Justice Ministries	45,000		5,000	50,000	55,000	Racial justice & action working group: network facilitation, gathering, resources
40	97	Intentionally left blank	-				-	
41	98	Program travel and office - Canon	16,000		1,000	10,000	11,000	
42	99	Intentionally left blank	-				-	
43	99b	Reserve for GC80	24,000				-	
44	100	Staff Costs	441,952			404,432	404,432	Hiring RR associate rather than officer; continue contracting with high-level consultants - reduces this line by \$50,000
45	101	Racial Justice Total	771,952		24,000	769,432	793,432	
46	102						-	

	A	B	K	M	N	O	P	Q
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2	Approved 10282021							
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47	103	Ethnic Ministries:					-	
48	104	Indigenous Ministries					-	
49	105	Support for Indigenous Theological Education and Training)	32,500			40,000	40,000	Also includes funds for Doctrine of Discovery training
50	106	Church-wide Indigenous Winter Talk gathering	32,500			36,666	36,666	
51	107	Native Youth Development Project	15,000			10,000	10,000	
52	108	Assessment study for outreach to and networking with Province 9	-			8,333	8,333	
53	109	Collaborative Projects	12,628		20,288	17,628	37,916	Seminarians of Color, Why Serve, General Convention estimate
54	110	Program, office and staff travel	16,666		10,000	30,000	40,000	Includes General Convention estimate
55	111a	Consultants				10,000	10,000	
56	111b	Reserve for GC80	30,288			-	-	
57	112	Indigenous Ministries Total	139,582		30,288	152,627	182,915	
58	113						-	
59	114	Asiamerican Ministries					-	
60	115	Ethnic Convocational Leadership Gatherings					-	Ethnic Convocations will be meeting during the EAM Consultation
61	116	Asiamerica & Pacific Islanders Churchwide Consultation	60,000			65,000	65,000	The 9 Ethnic Convocations will be meeting during the EAM Consultation.
62	117	ANDREWS - Asiamerica Mentoring Program	40,000			50,000	50,000	ANDREWS will transition to Asiamerica Lay Ministry Institute which will require additional funding.
63	118	Consultants	10,000			15,000	15,000	
64	119	Collaborative Projects	14,462		20,288	17,628	37,916	Seminarians of Color, Why Serve, General Convention estimate
65	120	Program, office and travel	23,000		5,000	20,000	25,000	Includes General Convention estimate
66	120b	Reserve for GC80	25,288				-	
67	121	Episcopal Asia America Ministries Total	172,750		25,288	167,628	192,916	
68	122						-	
69	123	Black Ministries					-	
70	124	Congregational Programs for Revitalization (CPR) [formerly New Visions]	30,000			25,000	25,000	Reimagine New Visions Program - Includes Black Congregational Leadership Collaborative with ECF and support for declining black churches
71	125a	Diaspora Clergy & Laity Convocations Gathering	8,000			30,000	30,000	2 Diaspora Convocation per year
72	125b	Visiting Supply Clergy Program to the Dio. Virgin Islands				4,000	4,000	Includes 8 Supply Clergy per Year
73	125c	New Resources				5,500	5,500	Includes Black Bishops Posters (last update was 2017) & history of Black preachers; contemporary reflections on critical issues in our church and society
74	125d	Youth Leadership Academy				25,000	25,000	Replaces S.O.U. L. Program
75	125e	Clergy & Lay Leadership Discernment Academy				3,500	3,500	Discernment - Executive Leadership Opportunities Churchwide (focusing on inclusion & equity)
76	126a	Coaching and Mentoring	15,000			6,000	6,000	Training Cost for Holmes Coaching & Thriving in Ministry Collaborative with VTS - 6 per year
77	126b	Healing from Internalized Oppression				15,000	15,000	OBM Signature Training program 4 trainings per year
78	127a	International Black Clergy & Laity Conference	-			-	-	Triennial Event - Virtual Gathering in 2020
79	127b	Historically Black Colleges Recognition & Engagement Event				3,500	3,500	Includes * Annual Programs & Events at St. Augustine & Voorhees
80	128	Program, office and staff travel	30,000		5,000	25,000	30,000	Includes General Convention estimate
81	129	Collaborative Projects	3,500		20,288	17,628	37,916	Explain increase 'Seminarians of Color, Why Serve, General Convention estimate
82	130	Consultants	19,000			15,000	15,000	Includes Consultants for Technology Support for OBM Programs
83	131	Reserve for GC80	12,628				-	
84	132a	Consultants	6,000				-	
85	132b	Reserve for GC80	25,288				-	
86	133	Black Ministries Total	149,416		25,288	175,128	200,416	

	A	B	K	M	N	O	P	Q
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4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted		GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
87	134						-	
88	135	Hispanic / Latino Ministries					-	
89	136	Formation Programs & Training (formerly Academia)	15,000			41,000	41,000	Academia, New Camino, ABCD, Cultural Competency Course (ELMC)
90	137	New Camino	-				-	Now listed under Line 136
91	138	Social Media/Digital Resources	6,000		20,000	19,000	39,000	Social Media manager, social media promotion, LatinosEpiscopales, General Convention media
92	139	ABCD Training (Asset-based Community Development)	-				-	Now listed under Line 136
93	140	Nuevo Amanecer	-			65,000	65,000	Nuevo Amanecer
94	141	Cultural Competency	20,000				-	Now listed under Line 136
95	142	Intentionally left blank	-				-	
96	143	Staff Travel & Office Expenses	32,666		10,000	35,000	45,000	Travel for Missioners, General Convention
97	144	Collaborative Projects	12,629		20,288	17,628	37,916	Seminarians of Color, Why Serve, General Convention estimate
98	145	Consultants	26,000			15,000	15,000	
99	146a	Translation/Interpretation	-			15,000	15,000	
100	146b	Reserve for GC80	50,288				-	
101	147	Hispanic/Latino Ministries Total	162,583		50,288	207,628	257,916	
102	148						-	
103	149	Ethnic Ministry-Related Social Justice and Advocacy					-	
104	150	Staff Costs	1,045,016			1,076,159	1,076,159	
105	151	Total Ethnic Ministries	1,669,347		131,152	1,779,170	1,910,322	
106	152						-	
107							-	
108	153	Historically Black Episcopal Colleges + Universities	274,167				-	
109	153a	St. Augustine's University				274,167	274,167	HBCU Cte moved that 25% of the grant be used to support the chaplaincy and 75% be used for general purposes of SAU
110	153b	Voorhees University				274,167	274,167	HBCU Cte and Voorhees President request that 40% of the grant be used to support the chaplaincy and 60% be used for general purposes of Voorhees
111	154	Educational Enterprise Grants	42,841				-	HBCU Cte moved that 25% of the grants be used to support the chaplaincies and 75% be used for general purposes of the institutions
112	154a	St. Augustine Educational Enterprise Grant				66,667	66,667	HBCU Cte moved that 25% of the grant be used to support the chaplaincy and 75% be used for general purposes of SAU
113	154b	Voorhees Educational Enterprise Grant				66,667	66,667	HBCU Cte and Voorhees President request that 40% of the grant be used to support the chaplaincy and 60% be used for general purposes of Voorhees
114	155	Intentionally Blank					-	
115	156	United Thank Offering					-	
116	157	UTO Other	172,000		30,000	139,987	169,987	\$189,987 – Program Costs (includes \$50,000 rolled over for General Convention Costs, \$40,000 for the distribution center, staff travel/phone/etc.)
117	157b	Reserve for GC80	30,000				-	
118	158	Staff Costs	163,232			257,577	257,577	
119	159	Less Offset from trust funds	(350,000)			(350,000)	(350,000)	
120	160	Total United Thank Offering	15,232		30,000	47,564	77,564	
121	161						-	
122	162	Total Racial Justice and Reconciliation	2,984,039		192,152	3,392,833	3,584,985	

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: CREATION CARE							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted		GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
6	163	Creation Care						
7								
8	164	Climate Mitigation Efforts				15,000	15,000	Carbon Tracker/mitigation efforts
9	165	EcoJustice Fellows Program (formerly EcoJustice site grants)	20,000			25,000	25,000	Eco-justice organizing fellows - drive and harness regional youth engagement
10	166	Creation Care Grants	116,000		4,000	116,000	120,000	Includes grants and storytelling @ GC
11	167	Advisory Council meetings	15,000			15,000	15,000	Meeting after GC
12	168	Creation Care Networks and Resources	10,000			40,000	40,000	
13	169	Other Initiatives	-				-	
14	170	Conference of Parties/UN climate work	5,000			10,000	10,000	International engagement, inc. COP and UN
15	171a	Program, travel, office - Associate, Director, Canon	26,000		8,000	35,000	43,000	
16	172	Staff costs	81,772			91,873	91,873	Program Associate salary adjustment
17	173a	Additional Creation Care program	34,626					- Network development, covenant engagement, Good News Gardens
18	173b	Office rental	14,000				-	
19	173c	Reserve for GC80	20,000				-	
20	174	Total Creation Care	342,398		12,000	347,873	359,873	
21								
22								

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted	GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)	
6								
7	175	Presiding Bishop's Office						
8	176	Governance-Related Costs	130,000		130,000	130,000	Reserve for Lambeth; Council of Advice	
9	177	Title IV Disciplinary Actions relative to Bishops	125,000		125,000	125,000		
10	178	Convocation Episcopal Churches In Europe	-		-	-		
	179	Bishop in Charge of Europe	67,000		66,000	66,000	Housing costs	
11								
12	180	Bishop in Charge of Navajoland	266,667		266,667	266,667		
13	181	Hospitality and Entertainment	20,000	5,000	20,000	25,000		
14	182	Official & Discretionary Expenses	18,000		18,000	18,000		
15	183	Travel	340,000	20,000	400,000	420,000	Will increase in 2023 as international and domestic travel increases	
16	184	Haiti Partnership Committee	20,000		-	-		
17	185	Other departmental costs	-		60,000	60,000	includes increase for Translation / Interpretation Costs	
18	185b	Reserve for GC80	25,000		-	-		
19	186	Staff Costs	2,012,401		1,991,492	1,991,492	Associate position returned to Evangelism for 5 months of 2021	
20	187	Total Presiding Bishop's Office	3,024,068	25,000	3,077,159	3,102,159		
21	188					-		
22	189	House of Bishops	77,000		105,000	105,000	Includes \$30,000 for interpretation / translation costs; is offset by income in line 29	
23	190	House of Bishops (including Theology Cte)			20,000	20,000		
	191	College for Bishops Grant	83,334		83,334	83,334		
24								
25	192	Total House of Bishops	160,334	-	208,334	208,334		
26	193					-		
27	194	Pastoral Development				-		
	195a	Pastoral Development Other Costs	100,000		100,000	100,000	Includes limited return to travel; Election Consultants	
28								
29	195b	Title IV Training Website (translation)	-	-	125,000	125,000		
30	195c	Travel GC		5,000		5,000		
31	195d	Reserve for GC80	5,000		-	-		
32						-		
33	196	Staff Costs	359,664		369,788	369,788		
34	197	Total Pastoral Development	464,664	5,000	594,788	599,788		
35	198					-		
36	199					-		

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted	GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)	
37	200	Armed Forces and Federal Ministries				-		
38	201	Departmental Costs				-		
39	202	Seminars/Conferences	73,500		73,500	73,500		
40	203	Selection of Chaplains	10,000		10,000	10,000		
41	204	Supplies/Services	1,500	3,500	1,500	5,000		
42	205	Chaplain Care	25,000	15,000	25,000	40,000		
43	206	Travel Bishop Suffragan	75,000		75,000	75,000		
44	207	Rent	26,666		26,666	26,666		
45	208	Office costs	6,500		6,500	6,500		
46	208b	Reserve for GC80	18,500			-		
47								
48	209	Staff Costs	493,861		507,554	507,554		
49	210	Total Federal Ministries	730,527	18,500	725,720	744,220		
50	211					-		
51	212	General Board of Exam. Chaplains				-		
52	213	GBEC Income				-		
	214	GBEC Non-staff	40,916	2,000	43,000	45,000		
53								
54	214b	Reserve for GC80	2,000			-		
55	215	GBEC Staff costs	102,540		105,489	105,489		
56	216	GBEC Total	145,456	2,000	148,489	150,489	Goal to run close to breakeven	
57	217					-		
58	218	Total PBO Ministry	4,525,049	50,500	4,754,489	4,804,989		

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted		GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
6								
7	219	Communications						
8	220							
9	221	Director's Office						
10	222	Communication Operations						
11	223	Reserve for GC80	125,000		125,000		125,000	
12	224	Freelancers	59,700			16,900	16,900	
13	225							
14	226	Conferences and Workshops	3,000			2,000	2,000	
15	227	Presiding Bishop's Installation Expenses	8,200			8,200	8,200	
16	228	Memberships and Subscriptions				1,000	1,000	
17	229	Travel				1,000	1,000	
18	230	Postage				500	500	
19	231a	General Office Exp.				1,000	1,000	
20	231b	Computer/Communications Hardware and Software				4,500	4,500	
21		Intentionally left blank						
22	232	Director's Office Total	195,900		125,000	35,100	160,100	
23	233							
24	234	Communications Creative Services						
25	235	Brand Strategy Support	10,000					
26	236	Reserve for GC80			35,500	10,000	10,000	
27	237	Freelancers	20,000			20,000	20,000	
28	238	New Media Development	5,000			5,000	5,000	
29	239	Travel	7,000			6,300	6,300	Travel reduced by 10%
30	240	Conferences and Workshops	3,000			3,000	3,000	
31	241	Memberships and Subscriptions	2,000			2,000	2,000	
32	242	General Office Expenses	1,000			1,000	1,000	
33	243	Computer Hardware and Software	3,500			3,500	3,500	
34	244	Telephone telecom	2,000			2,000	2,000	
35	245	Communications Creative Services Total	89,000		35,500	52,800	88,300	
36								
37	246							
38	247	Multimedia Services						
39	248	Reserve for GC80	191,000		191,000		191,000	
40	249	Consultants	97,500			107,250	107,250	10% increase to reflect catch-up on COVID deferred projects
41	250	Travel	50,000			60,000	55,000	
42	251	Conference & Registration Fees	2,000			2,000	2,000	
43	252	Equipment Support	10,000			10,000	10,000	
44	253	Website: Livestreaming	26,750			25,000	25,000	
45	254	Memberships & Subscriptions	2,500			2,500	2,500	
46	255	General Office Expenses	1,500			1,500	1,500	
47	256	Computer Hardware and software	3,500			3,500	3,500	
48	257	Telephone telecom	2,000			2,000	2,000	
49	258	Multimedia Services Total	386,750		191,000	213,750	399,750	Budget anticipates project work to "catch up" after COVID
50	259							
51	260	Public Affairs						
52	261	Reserve for GC80	33,000		33,000		33,000	Copywriter/editor now attend to GC80.
53	262	Initiatives/Collaboration	1,500			1,500	1,500	

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted	GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)	
54	263	Freelancers	12,000		13,000	13,000	Est. \$3,000 for transition consulting; \$10,000 contingency for crisis communications	
55	264	Travel	26,384		31,500	31,500	Includes PA Officer travel to Lambeth	
56	265	Conferences and Workshops	3,000		5,000	5,000	Add Copywriter/editor to Episcopal Communicators Conference	
57	266	Memberships and Subscriptions	15,000		15,500	15,500		
58	267	General Office Expenses	600		600	600		
59	268	Computer Hardware and Software	9,800		5,000	5,000		
60	269	Telephone telecom	4,000		6,000	6,000	Added Copywriter/editor	
61	270	Public Affairs Total	105,284	33,000	78,100	111,100		
62	271					-		
63	272	Web & Social Media Services				-		
64	273	Reserve for GC80	20,000	20,000		20,000		
65	274	Travel	25,000		25,000	25,000		
66	275	Conference & Registration Fees	2,500		2,500	2,500		
67	276	Website Development, Maintenance & Upgrades	141,818		70,000	70,000		
68	277	Asset Mapping	35,000		35,000	35,000		
69	278	Memberships & Subscriptions	1,000		1,000	1,000		
70	279	General Office Expenses	1,000		1,000	1,000		
71	280	Computer Software	500		500	500		
72	281	Computer Hardware	3,500		1,500	1,500		
73	282	Telephone telecom	2,500		2,500	2,500		
74	283	Web & Social Media Services Total	232,818	20,000	139,000	159,000		
75	284					-		
76	285	Episcopal News Service				-		
77	286	General Convention travel and fees	35,000	35,000		35,000		
78	287	Consultants	40,000		42,000	42,000		
79	288	Travel Expenses	60,000		63,000	63,000		
80	289	Conferences and Workshops	3,000		3,150	3,150		
81	290	Postage	500		200	200		
82	291	Memberships and Subscriptions	3,000		3,150	3,150		
83	292	General Office Expenses	1,000		1,000	1,000		
84	293	Computer Software	1,000		1,000	1,000		
85	294	Computer Hardware	10,000		7,000	7,000		
86	295	Telephone telecom	6,300		6,615	6,615		
87	296	Episcopal News Service Total	159,800	35,000	127,115	162,115		
88	297					-		
89	298	Episcopal Digital Network (Sponsorship)				-		
90	299	Reserve for GC80	4,000	4,000		4,000		
91	300	Consultants				-		
92	301	Travel	7,500		7,500	7,500		
93	302	Conferences and Registration Fees	1,000		1,000	1,000		
94	303	Marketing & Advertising	26,700		26,500	26,500		
95	304	Web Hosting	-		-	-		
96	305	Memberships and Subscriptions	1,000		1,000	1,000		
97	306	General Office Expenses	-		125	125		
98	307	Computer Hardware and software	3,500		500	500		
99	308	Telephone telecom	3,000		2,500	2,500		
100	309	Episcopal Digital Network Total	46,700	4,000	39,125	43,125		

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1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted		GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
101	310						-	
102	311	Digital Evangelism					-	
103	312	Training materials and curricula for digital storytellers (A172)					-	
104	313	Content for download	5,000			10,000	10,000	Reflects increased use of studio
105	314		-				-	
106	315	1 part-time marketing specialist (contractor)	-				-	
107	316	Original images and art work	5,000			15,000	15,000	
108	317	Original video	20,000			35,000	35,000	
109	318	Software platforms	-				-	
110	319	Latino and Spanish-speaking digital evangelism efforts	13,334			13,334	13,334	
111	320	Advertising	-				-	
112	321	Additional initiatives	20,000			40,000	40,000	
113	322	Reserve for GC80	30,000		30,000		30,000	
114	323	Printing Costs	2,000			2,500	2,500	
115	324	Consultants	30,000			40,000	40,000	
116	325	Travel	95,000			90,000	90,000	
117	326	Conferences and Registration Fees	2,000			2,000	2,000	
118	327	Marketing & Advertising (HubSpot, etc.)	7,000			10,000	10,000	
119	328	Web Hosting	-				-	
120	329	Memberships and Subscriptions	2,000			2,000	2,000	
121	330	General Office Expenses	8,500			6,000	6,000	
122	331	Computer Hardware and software	32,000			25,000	25,000	
123	332	Telephone telecom	2,500			2,500	2,500	
124	333	Sermons that Work (Eng. Sp)	13,000			13,000	13,000	
125	334	Bulletin Inserts	-				-	
126	335	Bible Study: Eng. Spanish	16,000			16,000	16,000	
127	336	Digital Evangelism Total	303,334		30,000	322,334	352,334	
128	337						-	
129	338	Language (Translation) Services					-	
130	339	Reserve for GC80	20,000		20,000		20,000	
131	340	Translation Services	105,000			105,000	105,000	
132	341		-				-	
133	342	Travel	5,000			5,000	5,000	
134	343	Equipment Purchases	23,200			23,200	23,200	
135	344	Conference and Registration Fees	500			500	500	
136	345	Memberships and Subscriptions	1,000			1,000	1,000	
137	346	General Office Expenses	1,000			1,000	1,000	
138	347	Computer Hardware and software	1,500			800	800	
139	348	Mobile Communication Devices	1,500			1,500	1,500	
140	349	Language Services Total	158,700		20,000	138,000	158,000	
141							-	
142	350	Staff Costs	2,311,490			2,469,311	2,469,311	Public Affairs assistant returned to full time; added ENS reporter offset by other staff cost reductions and increased sponsorship income (line 18)
143	351	Communications - to be allocated					-	
144	352	Total Communications	3,989,776		493,500	3,614,635	4,103,135	
145	353						-	

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted	GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)	
146	354	Formation Department				-		
147	355	INTENTIONALLY LEFT BLANK				-		
148	356	Departmental Costs:				-		
	357a	Resource Creation, Curriculum and Partnerships	58,333	25,000	50,000	75,000		
149	357b	Safe Church Training	50,000		175,000	175,000	Continued work from GC2018 A048 and A109. This funds the work for The Task Force on Safe Church Trainings and Anti-Harassment. The Formation Department serves as liaison to the Task Force. This funding will create Spanish Language Safe Church Training and Modules, implement English Train-the-Trainer trainings, establish a Safe Church resource person STAFF?) to help diocese and congregations implement the new trainings and answer questions.	
150	358	Formation Networks and Leadership Development	48,667		48,666	48,666		
151	359	Young Adult and Campus Ministry Grants	133,333		160,000	160,000	Costs of this ministry on campus increase each year	
	360	Young Adult & Campus Ministry Events and Gatherings	20,000	60,000	50,000	110,000	Asking same as we asked for last triennium. Young Adult Festival and the Young Adult and Campus Ministry Leadership Conference in 2022 and 2024 each at \$50K	
153	361a	CHANGE TO: Youth Events and Gatherings	-			-		
154	361b	Episcopal Youth Event	370,000	-	80,000	80,000	This is the normal pattern for funding EYE. In 2022 planning team meetings, site visits, etc. Costs are highest in 2023 EYE year	
155	361c	Evento de Jovenes Episcopales	75,000		40,000	40,000		
	362	NEW: Episcopal Service Corps	-		80,000	80,000	For 2018-2020, \$200,000 was for Events and Gatherings. This line is now Episcopal Service Corps to fund ESC leadership development, network development, and gatherings of corps members.	
157	363	INTENTIONALLY LEFT BLANK	20,000			-		
158	364	Other Departmental Costs	67,000		67,000	67,000	Phones, hot spots, shipping/ mailing costs, travel, computers, etc.	
159	364b	Reserve for GC80	85,000			-		
160	365	Staff Costs	598,653		685,843	685,843	Provides an increase for possibly hiring a 1/2 time person while reducing use of consultants, in order to be in compliance with IRS guidelines for determining whether a hire is a consultant or an employee. If 1/2 FTE not permitted, must return \$35K to 357b; \$10K to 360; \$20K to 363	
161	366	Total Formation & Vocation	1,525,986	85,000	1,436,509	1,521,509		
162	367					-		
163	368	Transition Ministries				-		
164	369	Program/Tech (Transition Min)	34,869		34,869	34,869		
165	370	Research & Dev (Transition Min)	28,000		28,000	28,000		
166	371	Other OTM office, travel, training	36,692	8,308	36,692	45,000		
167	371b	Reserve for GC80	8,308			-		
168	372	Staff costs	273,221		281,802	281,802		
169	373	Total Transition Ministries	381,090	8,308	381,363	389,671		
170	374					-		
171						-		

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted		GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
172	375	TEC Block Grants					-	
173							-	
174	375a	Cuba	116,667			300,000	300,000	
175	376	Haiti	319,725			319,725	319,725	
176	377	Virgin Islands	171,171			171,171	171,171	
177	378	Province 2 Total	607,563		-	790,896	790,896	
178	379						-	
179	380	North Dakota	231,333			231,333	231,333	
180	381	South Dakota	763,550			763,550	763,550	
181	382	Province 6 Total	994,883		-	994,883	994,883	
182	383						-	
183	384	Alaska	433,333			433,333	433,333	
184	385	Navajoland	290,833			290,833	290,833	
185	386	Guam	50,000			50,000	50,000	
186	387	Taiwan	68,250			68,250	68,250	
187	388	Province 8 Total	842,416		-	842,416	842,416	
188	389						-	
189	390	Consultation & Planning Prov IX					-	
190	391	Implementation of Prov IX self-sustainability plan				150,000	150,000	TBD in consultation with dioceses and EC
191	392						-	
192	393	Unallocated for Task Force and Consultants	21,333			20,000	20,000	
193	394	Colombia	127,400			150,000	150,000	
194	395	Dominican Republic	33,333			100,000	100,000	
195	396	Ecuador Central	334,930			170,000	170,000	
196	397	Ecuador Litoral	115,610			150,000	150,000	
197	398	Honduras	193,333			350,000	350,000	
198	399	Venezuela	131,670			50,000	50,000	Grants will not be released until financial audits are provided
199	400	Province 9 Total Block Grants	957,610		-	1,140,000	1,140,000	
200	401						-	
201	402	Sustainability grants to US indigenous dioceses	-			225,000	225,000	TBD in collaboration among 4 Indigenous dioceses
202	403	Block Grant to ERD	346,212			356,598	356,598	
203	404	Total TEC Block Grants	3,748,685		-	4,349,794	4,349,794	
204	405						-	
205	406	Intentionally left blank					-	
206	407	Intentionally left blank					-	
207	408	Intentionally left blank			-	-	-	
208	409						-	
209	410	Total Mission Within the Episcopal Church	9,645,537		586,808	9,782,302	10,364,110	

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted		GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
6	411	Anglican Communion						
7	412	Inter-Anglican Budget/Secretariat	383,000			383,000	383,000	
8	413	International Visitors	5,000		10,000	-	10,000	
9	414	Other departmental cost	125,000		15,000	110,000	125,000	
10	415	Global Mission Development	35,000		8,000	27,000	35,000	Promotion and development of global mission; consultations
11	415b	Reserve for GC80	33,000				-	
12	416	Staff costs	791,147			832,891	832,891	Includes border and worldwide missionaries
13	417	Total Anglican Communion	1,372,147		33,000	1,352,891	1,385,891	
14	418							
15	419	Block Grants w/in Anglican Communion						Provides support to the Provincial Secretariat Will be refashioned for 2023-2024
16	420	Burundi	4,000			4,000	4,000	
17	421	Central Africa	3,000			3,000	3,000	
18	422	Congo	7,000			7,000	7,000	
19	423	South Sudan	12,000			12,000	12,000	
20	424	Conf of Angl Prov in Africa (CAPA)	8,333			8,333	8,333	
21	425	African Network Theol Ed (ANITEPAM)	4,000			4,000	4,000	
22	426	Epis Church of Philippines	15,000			15,000	15,000	
23	427	Jt Cte Philippines	-				-	
24	428	Caribbean	2,000			2,000	2,000	
25	429	Cuba moved to Mission Within Province 2	-				-	See line 375a
26								
27	430	Other Angl Communion Costs	-				-	
28	431	Brazil Secretariat	14,000			14,000	14,000	
29	432	To be allocated	-				-	
30	433	Total Grants w/in Angl Communion	69,333		-	69,333	69,333	
31	434							
32	435	Covenants w/in Angl Communion						
33	436	Covenant Long-term Development Fund	40,000			40,000	40,000	
34	437	IARCA (Central America)	401,495			401,495	401,495	
35	438	Liberia	118,040			118,040	118,040	
36	439	Mexico	-				-	
37	440		-				-	
38	441	Covenant Committees	67,000			67,000	67,000	
39	442	Total Covenants Anglican Comm.	626,535		-	626,535	626,535	
40	443	Total Grants, Covenants w/in Anglican Communion	695,868		-	695,868	695,868	
41	444							
42	445	Internat'l Justice & Peacemaking/UN Presence						
43								
44	446	Grants to Partner Organizations	3,333			3,333	3,333	
45	447	Anglican Peace & Justice Network	-				-	
46	448	Other departmental Costs	20,000			20,000	20,000	
47	449	Internat'l Justice & Peacemaking Total	23,333		-	23,333	23,333	
48	450							

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted		GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
49	451	Refugee Ministry (Non-Government)					-	
50	452	Departmental Costs Miami					-	
51	453	Departmental Costs New York					-	
52	454	Departmental Costs	45,000		10,114	48,000	58,114	Church engagement; asylum seekers
53	454b	Reserve for GC80	10,114				-	
	457	Refugee Non-Govt Staff Cost	263,237			271,530	271,530	2.0 FTEs. The amounts in lines 454 and 457 represent the management of programs not funded by the government, primarily work with asylum seekers. One-third of the budget in 2022 and in the abbreviated 2-year triennium is to be covered with fundraising by the Office of Development.
54								
55	455	Refugee Loan Collection Other	120,000			125,000	125,000	
56	456	Refugee Loan Collection Staff Cost	270,674			261,130	261,130	Offset by income in line 21
57	458	Intentionally left blank				n/a		
58	459	Total Refugee Ministry (Non-Government)	709,025		10,114	705,660	715,774	
59	460						-	
60	461	Missionary Service					-	
61	462	Appointed Missionaries	90,000			90,000	90,000	
62	463	Volunteers for Mission	150,000			150,000	150,000	
63	464	Young Adult Service Corps	160,000			160,000	160,000	
64	465	Other departmental costs	70,000		25,000	45,000	70,000	
65	466	Staff Costs	1,000,000			1,322,090	1,322,090	
66	622c	GC80 accrual	25,000				-	
67	467	Less Income	(112,333)				-	
68	468	Total Mission Personnel	1,382,667		25,000	1,767,090	1,792,090	
69	469						-	
70	470	Office of Government Relations					-	
71	471	Program work and partnerships	100,000		5,000	135,000	140,000	
72	472	Rent	100,000			100,000	100,000	
73	473	EPPN software and subscriptions	24,000			30,000	30,000	
74	474	Office expenses, phones, internet, translation	5,000			5,000	5,000	
75	475	Travel	20,000		12,000	30,000	42,000	
76	475b	Reserve for GC80	17,000				-	
77	476	Staff Costs	656,427			691,337	691,337	
78	477	OGR Total	922,427		17,000	991,337	1,008,337	
79	478						-	

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted		GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
80	479	Ecumenical, Interfaith, Global Relations					-	
81	480	Anglican Communion Reconciliation and Development Initiatives	50,000			50,000	50,000	Provide emergency support for partner Provinces and targeted support for development initiatives, especially in areas not covered by Episcopal Relief and Development
82	481	Global Networking	10,000				-	
83	482	Support for Ecumenical Reps	14,000			14,000	14,000	
84	483	Coordinating Committees	8,000			8,000	8,000	
85	484	Interfaith Relations	15,000			15,000	15,000	
86	485	Dialogues	15,000			15,000	15,000	
87	486	Churches Uniting in Christ	4,000			4,000	4,000	
88	487	PB Deputy for Ecumenical Relations	25,000			26,000	26,000	
89	488	WCC Assembly	5,000			5,000	5,000	Accrual from 2013/ WCCmeets in 2022/ will need to use accrued amount
90	489	Other Departmental Costs	5,000		6,500		6,500	
91	490	New projects	10,000			5,000	5,000	
92	490b	Internship	6,500			7,000	7,000	
93	491	Staff Costs	405,298			417,989	417,989	
94	492	Total Ecum., Interf., Global Relations	572,798		6,500	566,989	573,489	
95	493						-	
96	494	Ecumenical Dues					-	
97	495	World Council of Churches	33,667			33,667	33,667	
98	496	National Ministries Unit NCC	-				-	
99	497	NCC Ecumenical Commitment Fund	50,000			50,000	50,000	
100	498	Christian Churches Together US	10,000			10,000	10,000	
101	499	Ecumenical bodies on Climate Change	3,000			3,000	3,000	
102	500	Total Ecumenical Dues	96,667		-	96,667	96,667	
103	501						-	
104	502	Grants in form of Contributed Services Support to Affiliated Organizations					-	
105	503	Episcopal Relief & Development	1,037,286			1,037,286	1,037,286	
106	504	Anglican UN Office	27,128			33,192	33,192	
107	505	Coll/Universities Angl Communion	-			-	-	
108	506	Episcopal Church Foundation	-			-	-	
109	507	Natl Assoc. Episcopal Schools	-			-	-	
110	508	Ch Periodical Club/BCP Society	-			-	-	
111	509	Total Supp. Affiliated Organizations	1,064,416			1,064,416	1,064,416	
112	510	Less: Offset of Support	(1,064,416)			(1,064,416)	(1,064,416)	
113	511	Total Mission Beyond the Episcopal Church	5,774,933		91,614	6,199,833	6,291,447	

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: MISSION GOVERNANCE							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted		GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
6								
7	512	General Convention Office					-	
8	513	Meeting of the General Convention			1,958,000	100,000	2,058,000	Site inspection for 2027 costs and deposits for 2024. Includes \$225,000 balance from 2020 for the logistics of the 80th GC. Money was not used as planned due to the postponement of the GC to 2022.
9	514	Executive Council	477,000			537,625	537,625	
10	515-518	Intentionally left blank					-	
11	519	Interim Bodies of the General Convention	250,000			442,200	442,200	Large initial meeting of Interim Bodies face-to-face in fall 2022
12	520	Deputies of Color pre-Convention meeting					-	
13	521	Intentionally left blank					-	
14	522	Board to assist Office of Pastoral Development for bishop calling	90,000				-	
15	523	Accrual for PB Nomination, Election, Transition, Installation	30,000			30,000	30,000	
16	524-530	Intentionally left blank					-	
17	531a	SC SCLM Prayer Book Revision					-	
18	531b	Current Prayer Book Translation	56,000				50,000	Work delayed in 2021
19	532	Canonical Reporting	37,000			10,000	10,000	Efficiencies from technology
20	533	Technology for General Convention Governance	297,800		963,500	550,000	1,513,500	Includes unspent balance of \$263,500 in 2020 due to timing of projects and deferred GC
21	534	Translation and Interpretation for Governance	125,000		190,000	121,600	311,600	Includes unspent balance of \$60,000 from 2020 that resulted due to delayed translation of reports
22	535	Research (Parochial and Diocesan Reports)	26,000			45,000	45,000	Software systems for database
23	536	Operation and Other Expenses of the GC Office	180,000			150,000	150,000	General Office expenses, registrar of General Convention and staff travel
24	537	Staff Costs	1,785,692			1,814,508	1,814,508	
25	538	Other cost reductions					-	
26	538b	Reserved for GC80	2,563,000				-	
27	539	Total Office of General Convention	5,917,492		3,111,500	3,800,933	6,962,433	
28	540						-	
29	541						-	

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: MISSION GOVERNANCE							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted	GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)	
30	542	Provincial Coordination				-		
	543	Support for Provinces I-VIII Coordination	5,000		85,000	85,000	Total for 2016-2018 was \$135K. This \$5K per annum was to be extended only for 2019-2021. Provincial Leadership has requested \$10K per Province + \$5K for translation	
31							This was to be extended only for 2019-2021	
32	544	Support for Province IX Coordination	16,667		16,666	16,666		
33	545	Support for Provincial Coordination Total	21,667	-	101,666	101,666		
34	546							
35	547	House of Deputies				-		
	548	Council of Advice	32,000		50,000	50,000	Three meetings, 10-person council	
36								
37	549	Discretionary Fund	2,000		2,000	2,000		
38	550a	Chancellor Consulting fees	86,500		100,000	100,000	Consulting fee increased by 12% in 2022	
	550b	Chancellor expenses	3,000		5,500	5,500	Covers Chancellor fees for annual meetings and licenses, subscriptions	
39								
	551	Communications Consultants	97,909	833	141,391	142,224	Assumes consulting contracts for 8 months; then work assumed by two staff for 5 months	
40								
	552	Travel	60,000	5,000		5,000	May need to be adjusted depending on where new PHOD and staff live	
41								
42	553	GC expenses for PHOD	-	45,000		45,000		
43	554a	Phone/Telecom	6,000	1,500	7,000	8,500	If PHOD staff are not consultants, this figure may be higher	
44	554b	Phone/Telecom PHOD Transition				0		
	555	Parliamentarians	1,000	3,600	1,000	4,600	Annual education, resources, professional licenses; one Boot Camp with 2 parliamentarians in prep for GC	
45								
46	556	Other Departmental Costs	6,050		5,150	5,150	Media, ;postage, general expenses	
47	556b	Reserved for GC80	55,933			-		
48	556c	Other Departmental Costs for PHOD Transition			30,000	30,000	PHOD transition costs	
	557	Staff Costs including PHOD	339,160		466,989	466,989	Assumes 2 support staff; and PHOD position continues to receive directors fees with funding for pension and medical benefits	
49								
50	558	Total House of Deputies	689,552	55,933	809,029	864,962		
51	559					-		
52	560	Archives				-		
	561	Digital Archives/Electronic Records	125,000		254,823	254,823	Represents 2022 allocation of triennial funding. (1) Funds were reallocated from Other Costs line and (2) notable increase in cost for data storage and full implementation of the Digital Repository.	
53								
	562	Rent and storage	70,000		278,000	278,000	This line includes only the off-site storage facilities in Austin (\$31K). Adds \$10K in new taxes	
54							Reduced by reallocation to Digital Archives.	
55	563	Other costs	165,270	11,000	102,937	113,937		
56	563b	Reserve for GC80	11,000			-		
	564	Staff costs	875,987		905,902	905,902		
57								
58	565	Archives Total	1,247,257	11,000	1,541,662	1,552,662		
59	566					-		
60	567	Total Governance Expenses	7,875,968	3,178,433	6,253,291	9,481,724		

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: MISSION FINANCE LEGAL OPERATIONS							
4								
5	LINE NO.	DESCRIPTION	2021 Adopted		GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
6	568	Development Office						
7	569	Other Cost					-	
8	570	Dedicated Work in Haiti					-	
9	571	Donor Cultivation	275,000		12,000	275,000	275,000	
10	572	Presentation Materials, postage, database management	68,000		12,000	68,000	80,000	Campaign design, printing, acknowledgement
11	573	Research	22,000			22,000	22,000	Donor prospecting, screening; Raisers' Edge database software; training
12	574	Grant Writing	1,000			1,000	1,000	Production, printing; Foundation relations and research
13	575	Special Events	18,000		12,000	18,000	30,000	Receptions; pilgrimages; donor cultivation: up to 5 annually
14	576	Annual Campaign	120,000			120,000	120,000	Annual Campaign for general operations includes \$179K of staff cost involved (as required by GAAP)
15	577	Project Resource	-			-	-	
16	578	Cuba fundraising	5,000			5,000	5,000	Specific need not yet defined
17	579	Conferences	5,000			5,000	5,000	Consortium of Endowed Episcopal Parishes and other conference registration and attendance
18	580	Technology, equipment	8,000		2,000	8,000	10,000	
19	581	Professional development	8,000			8,000	8,000	Professional development for staff
	582	Staff Cost	905,917			939,164	939,164	
20								
21	583	Development Office to be allocated					-	
22	583b	Reserved for GC80	26,000				-	
23	584	Total Development Office	1,435,917		26,000	1,469,164	1,495,164	
24	585						-	
25	586	Finance					-	
26	587	Controller's Office					-	
27	588	Travel	1,000		4,000	1,000	5,000	
28	589	Audit	190,000			210,000	210,000	Includes additional work required by NYC Finance for RE taxes
29	590	Payroll Management	58,000			60,000	60,000	
30	591	Computer Software	25,000			25,000	25,000	
31	592	Other non-staff	22,000			22,000	22,000	
32	592b	Reserved for GC80	2,000				-	
33	593	Controller's Office Department Total	298,000		4,000	318,000	322,000	
34	594						-	
35	595	Treasurer's Office					-	
36	596	Travel	15,000		12,000	4,000	16,000	
37	597	Property, Casualty & Liability insurance	350,000			360,000	360,000	Increased premiums for sexual misconduct, professional liability, property and casualty insurance
38	598	D&O insurance	90,000			120,000	120,000	Increased D&O premiums; excludes \$75K of costs for EC, Interim Bodies
39	599a	Banking Fees	10,000			10,000	10,000	
40	599b	Computer Software	15,000			15,000	15,000	Adds invoice processing software
41	600	Telephone & Telecom.	7,500			8,000	8,000	
42	601	Training, State registrations, misc.	10,000			10,000	10,000	
43	602	Consultants (social responsibility); temps	65,000			78,000	78,000	Includes Corp Soc. Resp. Investment consultant
44	602b	Reserved for GC80	12,000				-	
45	603	Treasurer's Office Department Total	574,500		12,000	605,000	617,000	Increase reflects substantially higher premiums for D&O, property, cyber. and other insurance coverage
46	604						-	

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: MISSION FINANCE LEGAL OPERATIONS							
4								
5	LINE NO.	DESCRIPTION	2021 Adopted		GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)
47	605	Debt Service Principal & Interest	2,200,000			1,882,000	1,882,000	Uncollateralized long-term borrowing for general purposes. Principal reduction \$1.480 mil annually; fixed interest rate through 2025 at 1.68%.
48	606	Controller's Office Staff Costs	1,030,788			1,065,583	1,065,583	
49	607	Treasurer's Office Staff Costs	1,338,626			1,389,721	1,389,721	
50	608	Treas. Recovery from Unrestricted trust reserves	(111,000)			(34,608)	(34,608)	Treasury staff work for trust and investment
51	609	Finance Other Costs	4,458,415		-	4,302,696	4,302,696	
52	610							
53	611	Total Finance	5,330,915		16,000	5,225,696	5,241,696	
54	612							
55	613	Legal						
56	614							
57	615	Miscellaneous Departmental Costs	30,000			60,000	60,000	
58	616	Legal Expense Churchwide Conflict Res.	200,000			200,000	200,000	Includes property actions
59	617	Chief Legal Officer firm contract	-					
60	618	External specialized counsel	150,000			200,000	200,000	PT associate counsel moved to staff costs
61	619	Travel	50,000		6,000	40,000	46,000	
62	620	Telecom	3,300			3,300	3,300	
63	621	Office expense	2,500			3,000	3,000	
64	622a	Staff Costs	993,116			1,179,810	1,179,810	Includes CLO, Chancellor and 2 PT Senior Legal Counsels
65	622b	Legal Recovery from Unrestricted trust reserves	(33,000)			(7,778)	(7,778)	Legal staff work for trust and investment
66	622c	Reserved for GC80	6,000					
67	623	Total Legal	1,395,916		6,000	1,678,333	1,684,333	FT Chancellor; trademark litigation costs; CLO mandated by
68	624							
69	625	Chief Operating Officer						
70	626a	Other departmental costs	50,000			51,500	51,500	
71	626b	Travel	7,000		7,500	6,300	13,800	Non-GC travel reduced 10%.
72	627	Staff costs	564,176			582,546	582,546	
73	627b	Reserved for GC80	13,500					
74	628	Total Chief Operating Officer	634,676		7,500	640,346	647,846	
75	629							
76	630	Human Resources						
77	631	Retiree Medical Costs	620,000			620,000	620,000	Includes Medicare Part B supplements for lay retirees
78	632a	Travel	7,000		14,000	6,300	20,300	Non-GC travel reduced 10%.
79	632b	Other Departmental Costs	277,000		-	350,000	350,000	Now includes \$70K for anti-oppression training
80	632c	Reserved for GC80	14,000					
81	633	Staff Costs	546,722			565,194	565,194	
82	634	Total Human Resources	1,464,722		14,000	1,541,494	1,555,494	
83	635							

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: MISSION FINANCE LEGAL OPERATIONS							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted	GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)	
84	636	Information Technology				-		
85	637	Total Departmental costs				-		
86	637b	Other Department Costs				-		
87	638	Consultants	100,000		100,000	100,000	For IT security and related services	
88	639	Travel	3,125	22,000	4,000	26,000	GC travel now assumed by IT, not GCO	
	640	Telephone telecom	60,480		60,480	60,480	Will work to reduce Telcom expenses - assuming more staff works remote, moving to soft client phones via the computer and reduce phone services at 815. Moving excess to Online	
89								
90	641	Maintenance	30,000		30,000	30,000		
91	642	Postage and delivery	3,000		5,000	5,000	Assumes more staff working remotely.	
92	643	Supplies	10,000		10,000	10,000		
93	644	Software	35,000		37,500	37,500		
94	645	Hardware	-			-		
	646	-- Infrastructure/Hardware - Reserve	15,000		45,000	45,000	Computer upgrades, and hardware in the datacenter. Migrate remaining desktop users to laptops for any future pandemics (15K). Plan for Archives migration (30K reserve due to antiquated hardware)	
95								
96	647	-- Hardware- Perishables	6,500		6,500	6,500		
	648	Online	75,626		75,626	75,626	Reduced internet service provider costs are offset by Zoom and other online services during the pandemic.	
97								
98	648b	Reserved for GC80	22,000			-	Convention center fees for internet, use of network and	
99	649	Staff costs	919,863		964,945	964,945	Staff adjustment	
100	650	Total Information Technology	1,280,594	22,000	1,339,051	1,361,051		
101	651							
102	652	Facilities Management					All COVID-related expenses presume tenant offices return to full occupancy all year.	
103	653	Building Service and Maintenance						
104	654	Building Management	218,000		222,360	222,360		
105	655	Cleaning contractor	392,600		392,600	392,600	Includes FY2021 COVID-19 day cleaner \$93,600.00	
106	656	Engineers contract	389,000		404,000	404,000		
107	657	Security guard contract	272,000		281,000	281,000		
108	658	Security guard	59,000		59,000	59,000	Additional guard 40 hours weekly; FY2021 with tenant and DFMS return to occupancy	
109	659	Utilities	460,000		470,000	470,000		
110	660	Office expense	2,000		2,000	2,000		
111	661	Decorating and remodeling	-		-	-	5th floor renovation completed in 2020	
112	662	Bulbs and lighting	5,000		5,000	5,000		
	663	HVAC maintenance	120,000		125,000	125,000	Higher costs due to change in regulations regarding cooling towers; increased wear and tear replacement costs for chiller repairs, pump replacements and electronics	
113								
114	664	Electrical contractors	5,000		5,000	5,000		
115	665	Plumbing contractors	59,000		59,000	59,000	Additionally, we are seeing an uptick in	
116	666	Carpentry and hardware	3,500		3,500	3,500		
117	667	Windows and glass	6,500		6,500	6,500		
118	668	Painting	4,320		4,320	4,320		
	669	Fire Alarm & Safety maintenance and contractors	49,900		49,900	49,900	Includes COVID-19 2021 \$19,900.00 for Canon Software and H&S supplies	
119								
120	670	Elevator contractors	39,500		39,500	39,500		
121	671	Building supplies	35,000		35,000	35,000		
122	672	Pest control	6,750		6,750	6,750		
123	673	Refuse collection	20,000		20,000	20,000		

	A	B	K	M	N	O	P	Q
1	EC BUDGET 2022 APPROVED							Title change
2	Approved 10282021							
3	DETAIL: MISSION FINANCE LEGAL OPERATIONS							
4								
5	LINE NO. 2019-2021	DESCRIPTION	2021 Adopted	GC80 fees and expenses	All other income and expenses for 2022	2022 Proposed Total	Special Comments for 2022 (Base salary increases 3% pa; medical cost increases 4% pa)	
124	674	Temporary staff (project work)	115,000		118,000	118,000		
125	675	Telephone telecom	6,000		6,000	6,000		
	676	Miscellaneous services	-		470,000	470,000	NYC required façade inspection & possible repair (\$350,000); Rooftop generator safety catwalk now required by NYC Code (\$120,000)	
126							Materials only. Carpet squares are installed by staff.	
127	677	Carpet replacement	-		32,000	32,000		
128	678	Chiller repair or replacement	-			-		
129	679	Building Services Total	2,268,070	-	2,816,430	2,816,430		
130	680					-		
131	681	Mail Center				-		
132	682	Equipment rental	15,964		15,964	15,964		
133	683	Trucking pickup/delivery	105,000	20,000	105,000	125,000	90% of costs will be recovered thru interdepartmental & tenant billing (line item 25)	
134	684	Mail and packaging	3,450		3,450	3,450		
135	685	Office expense	2,600		2,600	2,600		
136	685b	Reserved for GC80				-		
137	686	Mail Center Total	127,014	20,000	127,014	147,014		
138	687					-		
139	688	Purchasing				-		
140	689	Equipment rental	18,000	4,000	18,000	22,000		
141	690	Supplies and lettershop	9,000	9,000	9,000	18,000		
142	691	Purchasing Total	27,000	13,000	27,000	40,000		
143	692	Travel				-		
144	692b	Reserved for GC80	33,000			-		
145	693	Staff Costs	407,922		421,730	421,730		
146	694	Total Facilities Management	2,830,006	33,000	3,392,174	3,425,174		
147	695	Total Operations	6,209,997	76,500	6,913,066	6,989,566		
148	696a	Other cost reductions				-		
149	696b	Total Finance, Legal and Operations	14,372,745	124,500	15,286,258	15,410,758		

	B	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1	EC BUDGET 2022																		
2	Adopted 10282021																		
3	STAFFING																		
4																			
5	Department	Staffing in 2019-2021 Budget	Staffing in 2022-2024 Budget	2021				2022				2023				2024			
6	(Base salary increases 3% pa; medical cost increases 4% pa 2022, 9% pa 2023/2024)																		
7				Salary	Medical	Other*	Total	Salary	Medical	Other*	Total	Salary	Medical	Other	Total	Salary	Medical	Other	Total
8																			
9	Anglican Communion	7	7	507,965	151,189	131,994	791,147	444,783	140,267	118,551	703,601	458,126	147,281	121,669	727,076	471,870	153,172	125,587	750,629
10	Archives	6	6	590,337	162,175	280,245	875,987	608,048	166,333	131,521	905,902	626,289	174,650	134,862	935,801	645,078	181,636	139,238	965,951
11	Chief Operating Officer	3	3	411,121	47,642	149,400	564,176	423,454	48,863	110,228	582,546	436,158	51,307	114,137	601,602	449,243	53,359	117,839	620,441
12	Church Planting	4	4	258,633	111,200	177,749	438,521	327,961	126,641	78,750	533,172	337,800	130,707	86,926	555,433	347,934	135,935	89,744	573,613
13	Communication	18	18	1,573,237	400,810	326,724	2,311,490	1,667,802	434,750	366,759	2,469,311	1,784,136	486,318	388,441	2,658,895	1,837,660	505,771	402,082	2,745,512
14	Controller	6	6	647,318	243,262	135,773	1,030,788	666,737	249,874	148,972	1,065,583	686,739	258,967	152,755	1,098,462	707,341	269,326	157,711	1,134,379
15	Creation Care	1	1	61,532	7,098	12,727	81,772	69,559	7,280	15,034	91,873	71,646	6,825	15,173	93,644	73,795	7,098	15,671	96,564
16	Development Office	6.5	6	636,545.8	83,699.6	131,357.3	855,916.6	655,642	112,578	145,944	914,164	675,311	118,207	147,032	940,550	695,571	122,935	151,832	970,338
18	Ecumenical & Interfaith	3	3	270,365	66,608	66,181	405,298	278,476	68,316	71,197	417,989	286,831	71,731	73,645	432,207	295,436	74,601	76,027	446,063
19	EMM Government	11	11	851,486	233,517	179,570	1,270,436	876,966	230,404	197,124	1,304,494	903,275	224,536	202,156	1,329,967	930,373	233,517	208,733	1,372,624
21	Ethnic Ministries	7	7	681,754	173,475	183,859	1,045,016	702,207	177,923	196,029	1,076,159	723,273	186,819	202,514	1,112,607	744,971	194,292	209,038	1,148,302
22	Facilities (Bldg Svcs and Mail)	4	4	262,268	88,186	55,659	407,922	270,136	90,447	61,147	421,730	278,240	94,969	62,705	435,914	286,587	98,768	64,738	450,093
23	Federal Ministries	3	3	331,190	81,087	79,002	493,861	341,126	83,167	83,261	507,554	351,360	84,317	86,203	521,880	361,901	87,690	89,023	538,614
24	Formation	4	4.5	386,698	121,631	87,460	598,653	431,802	140,533	101,508	673,843	444,756	147,560	103,944	696,259	458,099	153,462	107,342	718,903
25	GBEC	1	1	63,026	26,064	13,025	102,540	64,917	26,732	13,840	105,489	66,865	28,069	14,191	109,124	68,871	29,192	14,655	112,717
26	General Convention	12	12	1,218,011	277,111	282,323	1,785,692	1,253,806	256,448	304,254	1,814,508	1,291,420	269,270	313,746	1,874,436	1,330,163	280,041	323,086	1,933,291
27	House of Deputies	1	3	95,291	7,098	19,462	122,494	331,345	84,711	50,932	466,989	451,310	88,947	110,306	650,563	464,849	92,504	117,095	674,449
28	Human Resources	3	3	373,750	92,671	77,742	546,722	384,962	95,048	85,184	565,194	396,511	99,800	87,363	583,675	408,407	103,792	90,219	602,418
29	Information Technology	6	6	636,230	146,360	132,918	919,863	665,617	151,362	147,967	964,945	685,586	146,746	151,734	984,065	706,153	152,615	156,673	1,015,441
30	Legal	3	3.5	404,320	55,024	78,876	543,116	891,280	98,018	190,513	1,179,810	918,018	102,919	193,775	1,214,712	945,559	107,036	200,243	1,252,838
31	Missionary Staff	6	3	635,754	451,704	110,007	1,231,585	654,826	468,774	198,490	1,322,090	674,471	492,212	154,285	1,320,968	694,705	511,901	159,332	1,365,938
32	OGR	6	5.5	453,235	107,007	93,127	656,427	479,711	109,980	101,645	691,337	494,103	115,479	104,238	713,820	508,926	120,098	107,671	736,695
33	Pastoral Development	2	2	240,771	55,024	61,857	359,664	247,995	56,435	65,358	369,788	255,434	59,256	67,510	382,200	263,098	61,627	69,708	394,432
34	Presiding Bishop	8	8	1,402,960	233,124	364,486	2,012,401	1,394,098	215,931	381,463	1,991,492	1,435,921	226,728	393,964	2,056,613	1,478,999	235,797	406,705	2,121,500
35	Rec & Justice	3	3	289,914	69,504	79,956	441,952	298,611	71,286	84,536	454,432	307,569	73,179	87,245	467,994	316,797	76,106	90,063	482,965
36	Refugee Loan Collection	3	3	183,134	47,642	38,646	270,674	188,628	29,411	43,091	261,130	194,287	30,882	43,532	268,700	200,115	32,117	44,938	277,170
37	Refugee Non-Govt	2	2	162,377	66,608	33,161	263,237	167,249	68,316	35,965	271,530	172,266	71,731	36,152	280,150	177,434	74,601	37,345	289,379
38	Title IV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
39	Transition Ministries & Vocation	2	2	194,405	28,960	48,292	273,221	200,238	29,702	51,862	281,802	206,245	31,188	53,295	290,727	212,432	32,435	55,017	299,884
40	Treasurer	8	9	952,524	192,441	184,197	1,338,626	981,099	197,375	211,246	1,389,721	1,010,532	207,244	214,363	1,432,139	1,040,848	215,534	221,136	1,477,518
41	UTO	2	2	138,660	81,088	38,259	259,232	156,509	56,435	44,633	257,577	161,204	59,256	45,636	266,096	166,040	61,627	47,104	274,771
42	Total	152	152	14,914,815	3,909,009	3,654,034	22,298,431	16,125,591	4,093,160	3,837,003	24,055,754	16,785,683	4,287,100	3,963,495	25,036,278	17,289,254	4,458,584	4,095,596	25,843,434
43																			
44	Other includes SECA/FICA, pension, life insurance, ST disability, LT disability, NY family leave, NYC commuter tax																		