

	A	B	Q	S	U	W	Y	Z	AA	AB	AF
1	<b>ADOPTED BUDGET</b>										
2	<b>Approved by General Convention on July 11, 2022</b>										
3	<b>Adopted Executive Council Revision 10202022</b>										
4	<b>SUMMARY</b>										
6	<b>LINE NO.</b> 2023-2024	<b>DESCRIPTION</b>	<b>2022 Forecast Total</b>	<b>2023 Adopted Revision</b>	<b>GC81 fees and expenses Revision 10202022</b>	<b>All other income and expenses Revisions 10202022</b>	<b>2024 Revisions 10202022</b>	<b>2023-2024 Adopted Total 07/11/2022</b>	<b>2023-2024 Revised Total 10202022</b>	<b>2022-2024 Revised Total 10202022</b>	<b>Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa) MODIFICATIONS 10202022</b>
8	1	<b>INCOME</b>									
10	3	Diocesan Commitments	29,607,767	28,765,806	-	28,909,635	28,909,635	57,675,441	57,675,441	87,283,208	Diocesan operating income up 1% in each of 2023 2024; maintain 15% assessment; raise exemption from \$140K to \$200K
11	4	Diocesan expected waivers	(550,000)	(750,000)		(750,000)	(750,000)	(1,500,000)	(1,500,000)	(2,050,000)	
13	5	Income from Unrestricted Assets for General budget	11,687,401	12,874,307		13,522,613	13,187,357	25,850,626	26,061,664	37,749,065	9.7% actual return in 2021; -4.5% assumed in 2022; 5% draw
14	6	Income from Outside trusts where DFMS is beneficiary	225,000	225,000		227,250	227,250	452,250	452,250	677,250	Income from non-DFMS trusts; previously included in line 5 above
15	7	Economic Justice Loan income	165,000	165,000		165,000	165,000	330,000	330,000	495,000	Lower interest rates on loans made to community development organizations
16	8	EMM Non-Govt Fundraising	230,000			-	-	-	-	230,000	
17	9	Annual Appeal Campaign	450,000	500,000		500,000	500,000	1,000,000	1,000,000	1,450,000	Increase based on successes in 2018-2021
19	11a	Short-term reserves for Racial Reconciliation	-			-	-	-	-	-	Unused funds from 2015-2018 triennium
21	11c	Portion of 2019-2021 budgetary surplus from Short-term reserves	2,289,261	2,500,000		2,500,000	2,500,000	5,000,000	5,000,000	7,289,261	
22	11d	Net cost of GC80 from Short-term reserves/Cash	2,467,977	-		-	-	-	-	2,467,977	Savings from not having GC in 2021
25	13b	Restricted reserves for pension improvements	-			-	-	-	-	-	
26	14	Rental Base Income (incl CUAC, ERD, NAES)	2,863,106	3,162,345		3,417,286	3,417,286	7,008,136	6,579,631	9,442,738	Revised to reflect termination of Haitian lease; (and assumes new tenant by June 2023); negotiated rent reduction to Midtown Hardware.
27											
28	15	<b>Program and Event Related Fees:</b>	-			-					
29	16	General Convention Income	645,000	-	1,500,000	-	1,500,000	1,500,000	1,500,000	2,145,000	Shortened GC80 in 2022 to essential business only
31	18	Episcopal Digital Network Income	400,000	400,000		400,000	400,000	800,000	800,000	1,200,000	"Sponsorship" income. Increase based on run rate in 2021
34	21	Refugee Loan Collection Income	300,000	300,000		600,000	600,000	1,200,000	900,000	1,200,000	Income lower because admitted refugees have not increased as the US Administration announced
35	22	Mission Technology Income	40,000	38,000		39,000	39,000	77,000	77,000	117,000	
38	25	Facilities Management Income	120,000	120,000		120,000	120,000	240,000	240,000	360,000	Charges to affiliates and tenants
39	26	<b>Total Program and Event Fees</b>	<b>2,462,530</b>	<b>858,000</b>	<b>1,500,000</b>	<b>1,159,000</b>	<b>2,659,000</b>	<b>3,817,000</b>	<b>3,517,000</b>	<b>5,979,530</b>	
40	27										
43	29	House of Bishops reimbursements	100,000	100,000		100,000	100,000	200,000	200,000	300,000	
44	30	Episcopal Youth Event fees receivable	-	400,000		-	-	400,000	400,000	400,000	Registration fees
45	31	General Board of Exam. Chaplains	132,000	130,000		130,000	130,000	260,000	260,000	392,000	
46	32	<b>TOTAL INCOME</b>	<b>51,172,512</b>	<b>48,930,458</b>	<b>1,500,000</b>	<b>49,880,784</b>	<b>51,045,528</b>	<b>100,493,452</b>	<b>99,975,986</b>	<b>151,148,498</b>	
47											
50	34	<b>EXPENSES</b>									
52	35-65	Evangelism	1,966,813	1,716,625	1,718,113	1,755,113	1,778,953	3,454,046	3,495,578	5,462,391	
53	66-162	Reconciliation & Justice	3,536,199	3,974,637	158,000	3,498,853	4,069,353	8,030,069	8,043,990	11,580,188	
54	163-174	Creation Care	340,067	374,471	20,000	378,482	398,482	740,208	772,953	1,113,021	
55	175-218	PB Ministry	4,699,153	4,881,733	121,500	5,271,511	5,418,011	9,955,914	10,299,744	14,998,897	
56	219-410	Mission Within the Episcopal Church	10,193,945	10,249,336	375,000	9,587,354	10,332,336	20,564,570	20,581,672	30,775,617	
57	411-511	Mission Beyond the Episcopal Church	5,921,501	6,121,495	77,500	6,138,741	6,290,691	12,312,353	12,412,186	18,333,688	
58	512-567	Governance	8,717,787	7,370,710	2,253,000	6,851,155	9,136,655	15,775,705	16,507,365	25,225,152	
59	568-584	Development	1,473,287	1,499,313			1,562,865	2,996,888	3,062,177	4,535,465	
60	586-611	Finance	5,147,641	5,288,495	42,000	6,833,157	5,387,293	10,670,393	10,675,788	15,823,429	
61	612-623	Legal	1,685,876	1,689,119	6,500	1,746,245	1,752,745	3,498,021	3,441,864	5,127,740	
62	625-695	Operations (HR, IT, Facilities, Purchasing)	6,864,029	6,104,960	187,500	6,225,154	6,549,115	12,538,204	12,654,075	19,518,104	
64	697	Undetermined GC (2022) Resolutions	-	-		-	-	-	-	-	
65	700	<b>TOTAL EXPENSES</b>	<b>50,546,300</b>	<b>49,270,894</b>	<b>4,959,113</b>	<b>48,285,765</b>	<b>52,676,498</b>	<b>100,536,371</b>	<b>101,947,393</b>	<b>152,493,692</b>	
66											
67	701	<b>SURPLUS/(DEFICIT)</b>	<b>626,212</b>	<b>(340,436)</b>	<b>(3,459,113)</b>	<b>1,595,019</b>	<b>(1,630,971)</b>	<b>(42,919)</b>	<b>(1,971,407)</b>	<b>(1,345,194)</b>	

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4	<b>DETAIL: EVANGELISM</b>										
6	<b>LINE NO.</b> 2023-2024	<b>DESCRIPTION</b>	<b>2022 Forecast Total</b>	<b>2023 Adopted Revision</b>	<b>GC81 fees and expenses Revision 10202022</b>	<b>All other income and expenses Revisions 10202022</b>	<b>2024 Revisions 10202022</b>	<b>2023-2024 Adopted Total 07/11/2022</b>	<b>2023-2024 Revised Total 10202022</b>	<b>2022-2024 Revised Total 10202022</b>	<b>Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa) MODIFICATIONS 10202022</b>
8	35	<b>Starting New Congregations</b>									
9	36	Mission Enterprise Zones and New Church Start Grants	666,000	513,000		513,000	513,000	1,026,000	1,026,000	1,692,000	Church Plant Grants, reduced if only 2nd and 3rd installments in 2022
10	37	Congregational Redevelopment	334,000	220,500	-	220,500	220,500	441,000	441,000	775,000	Redevelopment program and resources
11	38	<b>Starting New Congregations Total</b>	<b>1,000,000</b>	<b>733,500</b>	<b>-</b>	<b>733,500</b>	<b>733,500</b>	<b>1,467,000</b>	<b>1,467,000</b>	<b>2,467,000</b>	
12	39										
13	40	<b>Evangelism Initiatives</b>									
15	42	Church Planting Training & Resources	40,000	59,000	2,000	59,000	61,000	120,000	120,000	160,000	Training, discernment, and support for church planters, including seminary courses and regional trainings
16	43	Program, travel, office - Church Planting and Redevelopment Staff	45,000	37,000		37,000	37,000	74,000	74,000	119,000	Manager and staff officer share line for program, travel and equipment
18	52	Evangelists' Summit and Networks	25,000	22,000	5,000	23,000	28,000	50,000	50,000	75,000	Incl. Good News Gardens events, Evangelism Matters annual evangelists gathering, grantee networking
19	53	Evangelism Resources	20,000	25,000	-	25,000	25,000	50,000	50,000	70,000	Creation and translation of resources
20	54	Episcopal Revivals	40,000	45,000	30,000	45,000	75,000	120,000	120,000	160,000	4 revivals/year w/ PB Curry; major revival at GC81
21	55	Program, travel, office - Evangelism Staff	50,000	32,000	-	32,000	32,000	64,000	64,000	114,000	Officer, canon, associate travel, program, equipment
22	56	Evangelism Grants Program	125,000	125,000		125,000	125,000	250,000	250,000	375,000	Committee on MW recommends increasing evangelism grant program given success in 2019-2021 triennium.
23	57	Way of Love Curriculum, Resources, Events (formerly Evangelistic Work)	57,500	65,000		65,000	65,000	130,000	130,000	187,500	Way of Love curricula, resources, app, events - not included in 2019-21 budget; apply \$45K in 2022 savings (some 2022 projects covered by Office of Development fundraising) toward increased staff costs
29	61b	Reserve for GC	-								
30	62	<b>Evangelism Initiatives Total</b>	<b>402,500</b>	<b>410,000</b>	<b>37,000</b>	<b>411,000</b>	<b>448,000</b>	<b>858,000</b>	<b>858,000</b>	<b>1,260,500</b>	
31	63										
32	64	Staff Costs	564,313	573,125		597,453	597,453	1,129,046	1,170,578	1,734,891	Associate position moved back from previous shift to PBO
33	65	<b>Evangelism Total</b>	<b>1,966,813</b>	<b>1,716,625</b>	<b>37,000</b>	<b>1,741,953</b>	<b>1,778,953</b>	<b>3,454,046</b>	<b>3,495,578</b>	<b>5,462,391</b>	

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6	LINE NO. 2023-2024	DESCRIPTION	2022 Forecast Total	2023 Adopted Revision	GC81 fees and expenses Revision 10202022	All other income and expenses Revisions 10202022	2024 Revisions 10202022	2023-2024 Adopted Total 07/11/2022	2023-2024 Revised Total 10202022	2022-2024 Revised Total 10202022	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa) MODIFICATIONS 10202022
7	66	Poverty and Social Justice									
11	70	Asset Based Community Development Training (ABCD)	15,000	17,000		17,000	17,000	34,000	34,000	49,000	
13	72	Jubilee and Justice Ministry Grants	50,000	50,000		50,000	50,000	100,000	100,000	150,000	
14	80	Jubilee and Justice Ministry Training and Network	15,000	15,000		15,000	15,000	30,000	30,000	45,000	
16	74	Program, travel and office - Poverty and Justice Staff	20,000	20,000	7,000	20,000	27,000	47,000	47,000	67,000	
20	78	Justice Leaders Retreats	15,000	15,000		15,000	15,000	30,000	30,000	45,000	
23	80b	Reserve for GC	-	-		0	-	-	-	-	
25	82	<b>Total Poverty &amp; Social Justice</b>	<b>115,000</b>	<b>117,000</b>	<b>7,000</b>	<b>117,000</b>	<b>124,000</b>	<b>241,000</b>	<b>241,000</b>	<b>356,000</b>	
26	83									0	
27	84	Racial Justice and Reconciliation	100,000	-			0	-	-	100,000	
28	85	Becoming Beloved Community Grants	200,000	125,000		75,000	75,000	200,000	200,000	400,000	
29	86	Becoming Beloved Community Summit and Networks	-	50,000		50,000	50,000	50,000	100,000	100,000	Event not held in 2022
30	87	Racial Justice Audit	30,000	70,000	10,000	30,000	40,000	110,000	110,000	140,000	
31	88	Sacred Ground	70,000	90,000		90,000	90,000	180,000	180,000	250,000	
33	89	Truth and Reconciliation	0	60,000		60,000	60,000	120,000	120,000	120,000	
34	89a	Episcopal Coalition for Racial Equity & Justice Startup	0	150,000			150,000	300,000	300,000	300,000	
35	90	Dismantling Racism Formation and Training	50,000	50,000		50,000	50,000	100,000	100,000	150,000	\$40K in 2022 applied to line 126B: ADM Healing from Internalized Oppression
36	91	Racial Reconciliation and Justice Resources	10,000	10,000	5,000	10,000	15,000	25,000	25,000	35,000	
39	94	Program, travel and office - Racial Reconciliation Staff	45,000	32,500	5,000	32,500	37,500	70,000	70,000	115,000	
41	96	Criminal Justice Ministries	15,000	16,000	5,000	16,000	21,000	37,000	37,000	52,000	\$35K in 2022 applied to line 126B: ADM Healing from Internalized Oppression
43	98	Program travel and office - Canon	10,000	18,000	1,000	18,000	19,000	37,000	37,000	47,000	
45	99b	Reserve for GC	0				0	-	-	-	
46	100	Staff Costs	427,937	427,001		443,459	443,459	950,959	870,460	1,298,397	
47	101	<b>Racial Justice Total</b>	<b>957,937</b>	<b>1,098,501</b>	<b>26,000</b>	<b>874,959</b>	<b>1,050,959</b>	<b>2,179,959</b>	<b>2,149,460</b>	<b>3,107,397</b>	
48	102									0	
49	103	Ethnic Ministries:								0	
50	104	Indigenous Ministries								0	
51	105	Support for Indigenous Theological Education and Training	40,000	22,500		22,500	22,500	45,000	45,000	85,000	
52	106	Church-wide Indigenous Winter Talk gathering	36,666	50,000		50,000	50,000	100,000	100,000	136,666	
53	107	Native Youth Development Project	10,000	15,000			0	15,000	15,000	25,000	
54	108	Assessment study for outreach to and networking with Province 9	8,333	5,000		5,000	5,000	10,000	10,000	18,333	
55	108a	Review of Episcopal-run Indigenous Boarding Schools	0	112,500			112,500	225,000	225,000	225,000	
56	109	Collaborative Projects	17,628	12,000	20,000	12,000	32,000	44,000	44,000	61,628	
57	110	Program, office and staff travel	30,000	35,000	10,000	35,000	45,000	80,000	80,000	110,000	
58	111a	Consultants	10,000	5,000	5,000	5,000	5,000	10,000	10,000	20,000	
60	112	<b>Indigenous Ministries Total</b>	<b>152,627</b>	<b>257,000</b>	<b>30,000</b>	<b>129,500</b>	<b>272,000</b>	<b>529,000</b>	<b>529,000</b>	<b>681,627</b>	

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61	113									0	
62	114	Asian American Ministries								0	
63	115	Ethnic Convocational Leadership Gatherings	0	25,000		25,000	25,000	50,000	50,000	50,000	
64	116	Asiamerica & Pacific Islanders Churchwide Consultation	65,000	-		45,000	45,000	45,000	45,000	110,000	
65	117	ANDREWS - Asiamerica Mentoring Program	50,000	40,000		30,000	30,000	70,000	70,000	120,000	
66	118	Consultants	15,000	15,000		15,000	15,000	30,000	30,000	45,000	
67	119	Collaborative Projects	12,628	12,000	20,000	12,000	32,000	44,000	44,000	56,628	Reallocate \$5K to 126b - Healing from Internalized Oppression (also a collaborative project)
68	120	Program, office and travel	20,000	22,500	5,000	22,500	27,500	50,000	50,000	70,000	
70	121	<b>Asian America Ministries Total</b>	<b>162,628</b>	<b>114,500</b>	<b>25,000</b>	<b>149,500</b>	<b>174,500</b>	<b>289,000</b>	<b>289,000</b>	<b>451,628</b>	
71	122									0	
72	123	<b>African Descent Ministries</b>								0	
73	124	Congregational Programs for Revitalization (CPR) [formerly New Visions]	25,000	24,000		24,000	24,000	48,000	48,000	73,000	
74	125a	Diaspora Clergy & Laity Convocations Gathering	30,000	15,000		15,000	15,000	30,000	30,000	60,000	
75	125b	Visiting Supply Clergy Program to the Dio. Virgin Islands	4,000				0	-	-	4,000	
76	125c	New Resources	5,500	4,500		4,500	4,500	9,000	9,000	14,500	
77	125d	Youth Leadership Academy	0	13,500		13,500	13,500	27,000	27,000	27,000	\$25K savings in 2022 applied to line 126b
78	125e	Clergy & Lay Leadership Discernment Academy	3,500	3,500		3,500	3,500	7,000	7,000	10,500	
79	126a	Coaching and Mentoring	6,000	6,000		6,000	6,000	12,000	12,000	18,000	
80	126b	Healing from Internalized Oppression	20,000	67,500		27,500	27,500	25,000	95,000	115,000	\$75K increase balanced by 2022 decreases in lines 96, 119, 125d, 129, 144
81	127a	International Black Clergy & Laity Conference	0	60,000			0	60,000	60,000	60,000	
82	127b	Historically Black Colleges Recognition & Engagement Event	3,500	3,500		3,500	3,500	7,000	7,000	10,500	
83	128	Program, office and staff travel	20,000	20,000	4,000	20,000	24,000	44,000	44,000	64,000	
84	129	Collaborative Projects	12,628	12,000	20,000	12,000	32,000	44,000	44,000	56,628	\$5K of 2022 savings applied to line 126b
85	130	Consultants	15,000	15,000		15,000	15,000	30,000	30,000	45,000	
86	131	Reserve for GC	-	-			0	-	-	-	
87	132a	Consultants	-	-			0	-	-	-	
88	132b	Reserve for GC	-	-			0	-	-	-	
89	133	<b>African Descent Ministries Total</b>	<b>145,128</b>	<b>244,500</b>	<b>24,000</b>	<b>144,500</b>	<b>168,500</b>	<b>343,000</b>	<b>413,000</b>	<b>558,128</b>	
90	134									0	

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91	135	Hispanic / Latino Ministries								0	
92	136	Formation Programs & Training (formerly Academia)	41,000	45,000			30,000	30,000	75,000	116,000	
93	137	New Camino	-	-			0	-	-	-	
94	138	Social Media/Digital Resources	19,000	10,500	11,000	10,500	21,500	32,000	32,000	51,000	
96	140	Nuevo Amanecer	65,000	5,000		55,000	55,000	60,000	60,000	125,000	
97	141	Cultural Competency	-	-			0	-	-	-	
99	143	Staff Travel & Office Expenses	35,000	31,000	15,000	31,000	46,000	77,000	77,000	112,000	
100	144	Collaborative Projects	12,628	12,000	20,000	12,000	32,000	44,000	44,000	56,628	Reallocate \$5K to line 126b
101	145	Consultants	15,000	12,500		12,500	12,500	25,000	25,000	40,000	
102	146a	Translation/Interpretation	15,000	15,000		15,000	15,000	30,000	30,000	45,000	
104	147	Hispanic/Latino Ministries Total	202,628	131,000	46,000	166,000	212,000	343,000	343,000	545,628	
105	148									0	
107	150	Staff Costs	1,076,422	1,103,488		1,147,480	1,147,480	2,260,909	2,250,968	3,327,390	
108	151	Total Ethnic Ministries	1,739,433	1,850,488	125,000	1,736,980	1,974,480	3,764,909	3,824,968	5,564,401	
109	152									0	
111	153	Historically Black Episcopal Colleges & Universities								0	
	153a	St. Augustine's University	274,167	274,167		274,167	274,167	548,334	548,334	822,500	
112	153b	Voorhees University	274,167	274,167		274,167	274,167	548,334	548,334	822,500	
113	154	Educational Enterprise Grants								0	
114	154a	St. Augustine Educational Enterprise Grant	66,667	66,667		66,667	66,667	133,334	133,334	200,000	
115	154b	Voorhees Educational Enterprise Grant	66,667	66,667		66,667	66,667	133,334	133,334	200,000	
116	154c	Total Historically Black Episcopal Colleges & Univ.	681,666	681,666	-	681,668	681,668	1,363,334	1,363,334	2,045,000	
119	156	United Thank Offering								0	
120	157	UTO Other	139,987	170,000		170,000	170,000	340,000	340,000	479,987	
122	157b	Reserve for GC	-	-			0	-	-	-	
123	158	Staff Costs	252,175	256,982		268,245	268,245	540,867	525,227	777,403	
124	159	Less Offset from trust funds	(350,000)	(350,000)		(350,000)	(350,000)	(700,000)	(700,000)	(1,050,000)	
125	160	Total United Thank Offering	42,162	76,982	-	88,245	88,245	180,867	165,227	207,390	
126	161	Director of LBGTQI & Women's Ministries		150,000			150,000	300,000	300,000	300,000	
127	162	Total Reconciliation and Justice	3,536,199	3,974,637	158,000	3,498,853	4,069,353	8,030,069	8,043,990	11,580,188	

	A	B	Q	S	U	W	Y	Z	AA	AB	AF
1	<b>ADOPTED BUDGET</b>										
2	<b>Approved by General Convention on July 11, 2022</b>										
3	<b>Adopted Executive Council Revision 10202022</b>										
4	<b>DETAIL: CREATION CARE</b>										
6	<b>LINE NO.</b>	<b>DESCRIPTION</b>	<b>2022 Forecast Total</b>	<b>2023 Adopted Revision</b>	<b>GC81 fees and expenses Revision 10202022</b>	<b>All other income and expenses Revisions 10202022</b>	<b>2024 Revisions 10202022</b>	<b>2023-2024 Adopted Total 07/11/2022</b>	<b>2023-2024 Revised Total 10202022</b>	<b>2022-2024 Revised Total 10202022</b>	<b>Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa) MODIFICATIONS 10202022</b>
7	163	Creation Care									Much in this area supports local creation care initiatives
9	164	Climate Mitigation Efforts	15,000	22,500		22,500	22,500	30,000	45,000	60,000	Carbon tracker and mitigation efforts
10	165	Ecoljustice Fellows Program (formerly Ecoljustice site grants)	25,000	25,000	5,000	25,000	30,000	55,000	55,000	80,000	
11	166	Creation Care Grants	116,000	125,000	0	125,000	125,000	250,000	250,000	366,000	Creation Care Grants program, admin. by task force
12	167	Advisory Council meetings	-	15,000		15,000	15,000	30,000	30,000	30,000	
13	168	Creation Care Networks and Resources	40,000	40,000	5,000	40,000	45,000	85,000	85,000	125,000	Network development, covenant engagement, Good News Gardens
14	169	Other Initiatives	-	-			-	-	-	-	
15	170	Conference of Parties/UN climate work	10,000	10,000		10,000	10,000	20,000	20,000	30,000	
16	171a	Program, travel, office - Associate, Director, Canon	35,000	35,000	5,000	35,000	40,000	75,000	75,000	110,000	Program associate, director and canon travel, equipment and program
17	172	Staff costs	99,067	101,971		105,982	105,982	190,208	207,953	307,021	
18	173a	Additional Creation Care program	-	-	5,000		5,000	5,000	5,000	5,000	
19	173b	Office rental	-	-			-	-	-	-	
20	173c	Reserve for GC	-	-			-	-	-	-	
21	174	<b>Total Creation Care</b>	<b>340,067</b>	<b>374,471</b>	<b>20,000</b>	<b>378,482</b>	<b>398,482</b>	<b>740,208</b>	<b>772,953</b>	<b>1,113,021</b>	

	A	B	Q	S	U	W	Y	Z	AA	AB	AF
1	<b>ADOPTED BUDGET</b>										
2	<b>Approved by General Convention on July 11, 2022</b>										
3	<b>Adopted Executive Council Revision 10202022</b>										
4	<b>DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD</b>										
6	<b>LINE NO.</b>	<b>DESCRIPTION</b>	<b>2022 Forecast Total</b>	<b>2023 Adopted Revision</b>	<b>GC81 fees and expenses Revision 10202022</b>	<b>All other income and expenses Revisions 10202022</b>	<b>2024 Revisions 10202022</b>	<b>2023-2024 Adopted Total 07/11/2022</b>	<b>2023-2024 Revised Total 10202022</b>	<b>2022-2024 Revised Total 10202022</b>	<b>Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa) MODIFICATIONS 10202022</b>
8	175	Presiding Bishop's Office									
9	176	Governance-Related Costs	130,000	130,000	-	130,000	130,000	260,000	260,000	390,000	
10	177	Title IV Disciplinary Actions relative to Bishops	125,000	125,000	-	125,000	125,000	250,000	250,000	375,000	
11	178	Convocation Episcopal Churches In Europe	-	-	-	-	-	-	-	-	
12	179	Bishop in Charge of Europe	66,000	70,000	-	70,000	70,000	140,000	140,000	206,000	
13	180	Bishop in Charge of Navajoland	266,667	266,667	-	266,667	266,667	533,334	533,334	800,001	
14	181	Hospitality and Entertainment	25,000	25,000	15,000	15,000	30,000	55,000	55,000	80,000	
15	182	Official & Discretionary Expenses	18,000	18,000	-	18,000	18,000	36,000	36,000	54,000	
16	183	Travel	420,000	410,000	30,000	410,000	440,000	850,000	850,000	1,270,000	
18	185	Other departmental costs	60,000	60,000	20,000	50,000	70,000	130,000	130,000	190,000	
19	185b	Reserve for GC	-	-	-	-	-	-	-	-	
20	186	Staff Costs	1,975,885	2,036,699	-	2,112,147	2,112,147	4,178,113	4,148,846	6,124,731	
21	187	<b>Total Presiding Bishop's Office</b>	<b>3,086,552</b>	<b>3,141,366</b>	<b>65,000</b>	<b>3,196,814</b>	<b>3,261,814</b>	<b>6,432,447</b>	<b>6,403,180</b>	<b>9,489,732</b>	
22	188										
23	189	House of Bishops	105,000	180,000	30,000	105,000	135,000	315,000	315,000	420,000	
24	190	House of Bishops (including Theology Cte)	20,000	20,000	-	20,000	20,000	40,000	40,000	60,000	
25	191	College for Bishops Grant	83,334	83,334	-	83,334	83,334	166,668	166,668	250,002	
26	192	<b>Total House of Bishops</b>	<b>208,334</b>	<b>283,334</b>	<b>30,000</b>	<b>208,334</b>	<b>238,334</b>	<b>521,668</b>	<b>521,668</b>	<b>730,002</b>	
27	193										
28	194	Pastoral Development									
29	195a	Pastoral Development Other Costs	100,000	210,000	-	185,000	210,000	420,000	420,000	520,000	
30	195b	Title IV Training Website (translation)	125,000	20,000	-	20,000	20,000	40,000	40,000	165,000	
31	195c	Travel GC	5,000	-	6,000	6,000	6,000	6,000	6,000	11,000	
32	195d	Reserve for GC	-	-	-	-	-	-	-	-	
34	196	Staff Costs	369,318	369,318	-	776,077	776,077	776,632	1,145,395	1,514,713	
35	197	<b>Total Pastoral Development</b>	<b>599,318</b>	<b>599,318</b>	<b>6,000</b>	<b>981,077</b>	<b>1,012,077</b>	<b>1,242,632</b>	<b>1,611,395</b>	<b>2,210,713</b>	
36	198										
38	200	Armed Forces and Federal Ministries									
40	202	Seminars/Conferences	67,500	65,000	2,000	65,000	67,000	132,000	132,000	199,500	
41	203	Selection of Chaplains	10,000	10,000	-	10,000	10,000	20,000	20,000	30,000	
42	204	Supplies/Services	1,500	1,500	3,500	1,500	5,000	6,500	6,500	8,000	
43	205	Chaplain Care	25,000	25,000	15,000	25,000	40,000	65,000	65,000	90,000	
44	206	Travel Bishop Suffragan	70,000	50,000	-	50,000	50,000	100,000	100,000	170,000	
45	207	Rent	26,666	26,666	-	26,666	26,666	53,332	53,332	79,998	
46	208	Office costs	6,500	6,500	-	7,500	7,500	14,000	14,000	20,500	
47	208b	Reserve for GC	-	-	-	-	-	-	-	-	
49	209	Staff Costs	449,554	521,728	-	543,375	543,375	1,060,494	1,065,102	1,514,656	Vacancy 4Q2022
50	210	<b>Total Armed Forces and Federal Ministries</b>	<b>656,720</b>	<b>706,394</b>	<b>20,500</b>	<b>729,041</b>	<b>749,541</b>	<b>1,451,326</b>	<b>1,455,934</b>	<b>2,112,654</b>	
51	211										
52	212	General Board of Exam. Chaplains									
54	214	GBEC Non-staff	43,000	43,000	-	43,000	43,000	86,000	86,000	129,000	
55	214b	Reserve for GC	-	-	-	-	-	-	-	-	
56	215	GBEC Staff costs	105,229	108,321	-	113,246	113,246	221,841	221,567	326,796	
57	216	<b>GBEC Total</b>	<b>148,229</b>	<b>151,321</b>	<b>-</b>	<b>156,246</b>	<b>156,246</b>	<b>307,841</b>	<b>307,567</b>	<b>455,796</b>	
58	217										
59	218	<b>Total Ministry of PB to Church and World</b>	<b>4,699,153</b>	<b>4,881,733</b>	<b>121,500</b>	<b>5,271,511</b>	<b>5,418,011</b>	<b>9,955,914</b>	<b>10,299,744</b>	<b>14,998,897</b>	

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1	<b>ADOPTED BUDGET</b>										
2	<b>Approved by General Convention on July 11, 2022</b>										
3	<b>Adopted Executive Council Revision 10202022</b>										
4	<b>DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH</b>										
6	LINE NO. 2023-2024	DESCRIPTION	2022 Forecast Total	2023 Adopted Revision	GC81 fees and expenses Revision 10202022	All other income and expenses Revisions 10202022	2024 Revisions 10202022	2023-2024 Adopted Total 07/11/2022	2023-2024 Revised Total 10202022	2022-2024 Revised Total 10202022	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa) MODIFICATIONS 10202022
8	219	Communications									
10	221	Director's Office									
12	223	Reserve for GC80	125,000	-	25,000		25,000	25,000	25,000	150,000	Eliminate GC booth in 2024 (\$100,000)
13	224	Freelancers	16,900	16,900		16,900	16,900	33,800	33,800	50,700	
15	226	Conferences and Workshops	2,000	2,000		2,100	2,100	4,100	4,100	6,100	
16	227	Presiding Bishop's Installation Expenses	8,200	8,200		8,200	8,200	16,400	16,400	24,600	
17	228	Memberships and Subscriptions	1,000	1,050		1,100	1,100	2,150	2,150	3,150	
18	229	Travel	1,000	1,000		1,000	1,000	2,000	2,000	3,000	
19	230	Postage	500	500		500	500	1,000	1,000	1,500	
20	231a	General Office Exp.	1,000	1,000		1,000	1,000	2,000	2,000	3,000	
21	231b	Computer/Communications Hardware and Software	4,500	-		-	-	-	-	4,500	
23	232	<b>Director's Office Total</b>	<b>160,100</b>	<b>30,650</b>	<b>25,000</b>	<b>30,800</b>	<b>55,800</b>	<b>86,450</b>	<b>86,450</b>	<b>246,550</b>	
24	233										
25	234	Communications Creative Services									
26	235	Brand Strategy Support	10,000	-		-	-	-	-	10,000	Will not be used
27	236	Reserve for GC80	35,500	-	9,500		9,500	9,500	9,500	45,000	Reduction reflects work not made for GC booth, swag
28	237	Freelancers	20,000	20,000		20,000	20,000	40,000	40,000	60,000	
29	238	New Media Development	5,000	5,000		5,000	5,000	10,000	10,000	15,000	
30	239	Travel	6,300	1,000		1,000	1,000	2,000	2,000	8,300	Reduce travel to 2020 level
31	240	Conferences and Workshops	3,000	3,000		3,000	3,000	6,000	6,000	9,000	
32	241	Memberships and Subscriptions	2,000	2,000		2,000	2,000	4,000	4,000	6,000	
33	242	General Office Expenses	1,000	1,000		1,000	1,000	2,000	2,000	3,000	
34	243	Computer Hardware and Software	3,500	3,500		3,500	3,500	7,000	7,000	10,500	
35	244	Telephone telecom	2,000	2,000		2,000	2,000	4,000	4,000	6,000	
36	245	<b>Communications Creative Services Total</b>	<b>88,300</b>	<b>37,500</b>	<b>9,500</b>	<b>37,500</b>	<b>47,000</b>	<b>84,500</b>	<b>84,500</b>	<b>172,800</b>	
38	246										
39	247	Multimedia Services									
40	248	Reserve for GC80	191,000	-	191,000		191,000	191,000	191,000	382,000	
41	249	Consultants	107,250	113,800		128,025	113,800	227,600	227,600	334,850	Redirected \$35k from line 108, then reduce overall by 10%
42	250	Travel	55,000	41,250		47,000	41,250	82,500	82,500	137,500	Reduce video shoots outside of 815 by 15%
43	251	Conference & Registration Fees	2,000	2,000		2,000	2,000	4,000	4,000	6,000	
44	252	Equipment Support	10,000	10,000		10,000	10,000	20,000	20,000	30,000	
45	253	Website: Livestreaming	25,000	12,500		12,500	12,500	25,000	25,000	50,000	Reduce by 50%
46	254	Memberships & Subscriptions	2,500	2,500		2,500	2,500	5,000	5,000	7,500	
47	255	General Office Expenses	1,500	1,500		1,500	1,500	3,000	3,000	4,500	
48	256	Computer Hardware and software	3,500	3,500		3,500	3,500	7,000	7,000	10,500	
49	257	Telephone telecom	2,000	2,000		2,000	2,000	4,000	4,000	6,000	
50	258	<b>Multimedia Services Total</b>	<b>399,750</b>	<b>189,050</b>	<b>191,000</b>	<b>209,025</b>	<b>380,050</b>	<b>569,100</b>	<b>569,100</b>	<b>968,850</b>	
51	259										



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1	<b>ADOPTED BUDGET</b>										
2	Approved by General Convention on July 11, 2022										
3	Adopted Executive Council Revision 10202022										
4	DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH										
6	LINE NO. 2023-2024	DESCRIPTION	2022 Forecast Total	2023 Adopted Revision	GC81 fees and expenses Revision 10202022	All other income and expenses Revisions 10202022	2024 Revisions 10202022	2023-2024 Adopted Total 07/11/2022	2023-2024 Revised Total 10202022	2022-2024 Revised Total 10202022	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa) MODIFICATIONS 10202022
52	260	Public Affairs									
53	261	Reserve for GC80	33,000	-	37,000		37,000	37,000	37,000	70,000	
54	262	Initiatives/Collaboration	1,500	1,500		1,500	1,500	3,000	3,000	4,500	
55	263	Freelancers	13,000	13,000		13,000	13,000	26,000	26,000	39,000	
56	264	Travel	31,500	25,200		25,200	25,200	50,400	50,400	81,900	Reduce travel to 2020 (16% reduction)
57	265	Conferences and Workshops	5,000	5,000		5,000	5,000	10,000	10,000	15,000	
58	266	Memberships and Subscriptions	15,500	15,500		15,500	15,500	31,000	31,000	46,500	
59	267	General Office Expenses	600	500		600	600	1,100	1,100	1,700	
60	268	Computer Hardware and Software	5,000	5,000		5,000	5,000	10,000	10,000	15,000	
61	269	Telephone telecom	6,000	6,000		6,000	6,000	12,000	12,000	18,000	
62	270	Public Affairs Total	111,100	71,700	37,000	71,800	108,800	180,500	180,500	291,600	
63	271										
64	272	Web & Social Media Services									
65	273	Reserve for GC80	20,000	-	15,000		15,000	15,000	15,000	35,000	
66	274	Travel	25,000	12,500		12,500	12,500	25,000	25,000	50,000	Reduce by 50%
67	275	Conference & Registration Fees	2,500	2,500		2,500	2,500	5,000	5,000	7,500	
68	276	Website Development, Maintenance & Upgrades	70,000	70,000		70,000	70,000	140,000	140,000	210,000	
69	277	Asset Mapping	35,000	35,000		35,000	35,000	70,000	70,000	105,000	
70	278	Memberships & Subscriptions	1,000	1,000		1,000	1,000	2,000	2,000	3,000	
71	279	General Office Expenses	1,000	1,000		1,000	1,000	2,000	2,000	3,000	
72	280	Computer Software	500	500		500	500	1,000	1,000	1,500	
73	281	Computer Hardware	1,500	1,500		1,500	1,500	3,000	3,000	4,500	
74	282	Telephone telecom	2,500	2,500		2,500	2,500	5,000	5,000	7,500	
75	283	Web & Social Media Services Total	159,000	126,500	15,000	126,500	141,500	268,000	268,000	427,000	
76	284										
77	285	Episcopal News Service									
78	286	General Convention travel and fees	35,000	-	35,000		35,000	35,000	35,000	70,000	
79	287	Consultants	60,000	60,000		60,000	60,000	184,000	120,000	180,000	Consultant spending will be less than anticipated.
80	288	Travel Expenses	63,000	47,250		47,250	47,250	94,500	94,500	157,500	Reduce travel
81	289	Conferences and Workshops	3,150	3,150		3,150	3,150	6,300	6,300	9,450	
82	290	Postage	200	200		200	200	400	400	600	
83	291	Memberships and Subscriptions	3,150	3,150		3,150	3,150	6,300	6,300	9,450	
84	292	General Office Expenses	1,000	1,000		1,000	1,000	2,000	2,000	3,000	
85	293	Computer Software	1,000	1,000		1,000	1,000	2,000	2,000	3,000	
86	294	Computer Hardware	7,000	7,000		7,000	7,000	14,000	14,000	21,000	
87	295	Telephone telecom	6,615	6,615		6,615	6,615	13,230	13,230	19,845	
88	296	Episcopal News Service Total	180,115	129,365	35,000	129,365	164,365	357,730	293,730	473,845	
89	297										

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3	<b>Adopted Executive Council Revision 10202022</b>										
4	<b>DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH</b>										
6	<b>LINE NO.</b>	<b>DESCRIPTION</b>	<b>2022 Forecast Total</b>	<b>2023 Adopted Revision</b>	<b>GC81 fees and expenses Revision 10202022</b>	<b>All other income and expenses Revisions 10202022</b>	<b>2024 Revisions 10202022</b>	<b>2023-2024 Adopted Total 07/11/2022</b>	<b>2023-2024 Revised Total 10202022</b>	<b>2022-2024 Revised Total 10202022</b>	<b>Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa) MODIFICATIONS 10202022</b>
90	298	Episcopal Digital Network (Sponsorship)									
91	299	Reserve for GC80	4,000	-	4,000		4,000	4,000	4,000	8,000	
93	301	Travel	7,500	3,000		3,000	3,000	6,000	6,000	13,500	Reduce travel
94	302	Conferences and Registration Fees	1,000	1,000		1,000	1,000	2,000	2,000	3,000	
95	303	Marketing & Advertising	26,500	26,500		26,500	26,500	53,000	53,000	79,500	
97	305	Memberships and Subscriptions	1,000	1,000		1,000	1,000	2,000	2,000	3,000	
98	306	General Office Expenses	125	125		125	125	250	250	375	
99	307	Computer Hardware and software	500	500		500	500	1,000	1,000	1,500	
100	308	Telephone telecom	2,500	2,500		2,500	2,500	5,000	5,000	7,500	
101	309	Episcopal Digital Network Total	43,125	34,625	4,000	34,625	38,625	73,250	73,250	116,375	
102	310										
103	311	Digital Evangelism									
105	313	Content for download	10,000	10,000		10,000	10,000	20,000	20,000	30,000	
108	316	Original images and art work	15,000	15,000		15,000	15,000	30,000	30,000	45,000	
109	317	Original video	35,000	-			-	-	-	35,000	Not needed
111	319	Latino and Spanish-speaking digital evangelism efforts	13,334	13,334		13,334	13,334	26,668	26,668	40,002	Line should be moved to Latino Ministries
113	321	Additional Initiatives	40,000	40,000		40,000	40,000	80,000	80,000	120,000	
114	322	Reserve for GC80	30,000	-	30,000		30,000	30,000	30,000	60,000	
115	323	Printing Costs	2,500	2,500		2,500	2,500	5,000	5,000	7,500	
116	324	Consultants	40,000	20,000		20,000	20,000	40,000	40,000	80,000	
117	325	Travel	90,000	54,000		54,000	54,000	108,000	108,000	198,000	
118	326	Conferences and Registration Fees	2,000	2,000		2,000	2,000	4,000	4,000	6,000	
119	327	Marketing & Advertising (HubSpot, etc.)	10,000	10,000		10,000	10,000	20,000	20,000	30,000	
121	329	Memberships and Subscriptions	2,000	2,000		2,000	2,000	4,000	4,000	6,000	
122	330	General Office Expenses	6,000	6,000		6,000	6,000	12,000	12,000	18,000	
123	331	Computer Hardware and software	25,000	25,000		25,000	25,000	50,000	50,000	75,000	
124	332	Telephone telecom	2,500	2,500		2,500	2,500	5,000	5,000	7,500	
125	333	Sermons that Work (Eng, Sp)	13,000	13,000		13,000	13,000	26,000	26,000	39,000	
127	335	Bible Study: Eng, Spanish	16,000	16,000		16,000	16,000	32,000	32,000	48,000	
128	336	Digital Evangelism Total	352,334	231,334	30,000	231,334	261,334	492,668	492,668	845,002	
129	337										
130	338	Language (Translation) Services									
131	339	Reserve for GC80	20,000	-	20,000		20,000	20,000	20,000	40,000	
132	340	Translation Services	105,000	119,450		119,450	119,450	238,900	238,900	343,900	Anticipate less face-to-face requirement. Services to be billed to departments. Dept costs = 75% of line item.
134	342	Travel	5,000	3,000		3,000	3,000	6,000	6,000	11,000	
135	343	Equipment Purchases	23,200	5,000		5,000	5,000	10,000	10,000	33,200	
136	344	Conference and Registration Fees	500	1,000		1,000	1,000	2,000	2,000	2,500	
137	345	Memberships and Subscriptions	1,000	1,545		1,591	1,591	3,136	3,136	4,136	
138	346	General Office Expenses	1,000	500		500	500	1,000	1,000	2,000	
139	347	Computer Hardware and software	800	500		500	500	1,000	1,000	1,800	
140	348	Mobile Communication Devices	1,500	1,500		1,500	1,500	3,000	3,000	4,500	
141	349	Language Services Total	158,000	132,495	20,000	132,541	152,541	285,036	285,036	443,036	

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6	2023-2024										
142											
143	350	Staff Costs	2,381,874	2,447,181		2,550,785	2,550,785	4,946,750	4,997,966	7,379,840	Eliminated proposed 3rd ENS reporter from 2022/2024 budget
145	352	Total Communications	4,033,698	3,430,400	366,500	3,554,275	3,900,800	7,343,984	7,331,200	11,364,898	
146	353										
147	354	Formation Department									
150	357a	Resource Creation, Curriculum and Partnerships	50,000	50,000		35,000	35,000	85,000	85,000	135,000	Eliminate GC81 Booth and some staff presence. This line shows a \$100k
	357b	Safe Church Training	175,000	125,000		125,000	125,000	250,000	250,000	425,000	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 to help diocese and congregations implement the new trainings and answer questions.
151											
152	358	Formation Networks and Leadership Development	48,666	48,666		48,667	48,667	97,333	97,333	145,999	
	359	Young Adult and Campus Ministry Grants	160,000	140,000		140,000	140,000	280,000	280,000	440,000	Needed increase to reflect the increased cost of projects and services the applicants are seeing reflected.
153	360	Young Adult & Campus Ministry Events and Gatherings	50,000	80,000		100,000	100,000	180,000	180,000	230,000	
154											
156	361b	Episcopal Youth Event	80,000	802,000		15,000	15,000	817,000	817,000	897,000	(with \$400,000 of revenue from registrations)
157	361c	Evento de Jovenes Episcopales	40,000	50,000		280,000	280,000	310,000	330,000	370,000	EJE delayed from 2023 to 2024 also shifts timing of expenses
	362	Episcopal Service Corps	80,000	100,000		100,000	100,000	200,000	200,000	280,000	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.
158											
160	364	Other Departmental Costs	67,000	66,000		66,000	66,000	132,000	132,000	199,000	Phones, hot spots, shipping/ mailing costs, travel, computers, etc.
	365	Staff Costs	678,702	720,210		737,555	737,555	1,439,162	1,457,766	2,136,468	Reflects 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.
162											
163	366	<b>Total Formation &amp; Vocation</b>	<b>1,429,368</b>	<b>2,181,876</b>	<b>-</b>	<b>1,647,222</b>	<b>1,647,222</b>	<b>3,790,495</b>	<b>3,829,099</b>	<b>5,258,467</b>	
164	367										
165	368	<b>Transition Ministries</b>									
166	369	Program/Tech (Transition Min)	34,869	33,000		33,000	33,000	66,000	66,000	100,869	
167	370	Research & Dev (Transition Min)	28,000	29,000		30,000	30,000	59,000	59,000	87,000	
168	371	Other OTM office, travel, training	36,692	37,000	8,500	32,000	40,500	77,500	77,500	114,192	
170	372	Staff costs	281,524	285,731		296,163	296,163	590,611	581,893	863,417	
171	373	<b>Total Transition Ministries</b>	<b>381,085</b>	<b>384,731</b>	<b>8,500</b>	<b>391,163</b>	<b>399,663</b>	<b>793,111</b>	<b>784,393</b>	<b>1,165,478</b>	
172	374										

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173	375	TEC Block Grants									
174	375a	Cuba	300,000	315,000		300,000	330,750	645,750	645,750	945,750	Moved from line 429. Grant in 2019/21 was \$350K / Increased by 5% each year
175	376	Haiti	319,725	335,711		319,725	352,497	688,208	688,208	1,007,933	Increased by 5% each year
176	377	Virgin Islands	171,171	179,730		171,171	188,716	368,446	368,446	539,617	Increased by 5% each year
177	378	Province 2 Total	790,896	830,441	-	790,896	871,963	1,702,404	1,702,404	2,493,300	
178	379										
179	380	North Dakota	231,333	242,900		231,333	255,045	497,944	497,944	729,278	Increased by 5% each year
180	381	South Dakota	763,550	801,728		763,550	841,814	1,643,541	1,643,541	2,407,091	Increased by 5% each year
181	382	Province 6 Total	994,883	1,044,627	-	994,883	1,096,859	2,141,486	2,141,486	3,136,369	
182	383										
183	384	Alaska	433,333	455,000		433,333	477,750	932,749	932,749	1,366,082	Increased by 5% each year
184	385	Navajoland	290,833	350,000		333,333	367,500	717,499	717,499	1,008,333	Increased by 5% each year
185	386	Guam	50,000	52,500		50,000	52,500	105,000	105,000	155,000	Each year increased by 5% over original amount
186	387	Taiwan	68,250	71,663		68,250	71,663	143,325	143,325	211,575	Each year increased by 5% over original amount
187	388	Province 8 Total	842,416	929,162	-	884,916	969,412	1,898,574	1,898,574	2,740,990	
188	389										
190	391	Implementation of Prov IX self-sustainability plan	150,000	-			-	-	-	150,000	TBD in consultation with dioceses and EC
192	393	Unallocated for Task Force and Consultants	20,000	-			-	-	-	20,000	
193	394	Colombia	150,000	141,750		127,400	133,770	275,520	275,520	425,520	Each year increased by 5% over original amount
194	395	Dominican Republic	100,000	78,750		50,000	52,500	131,250	131,250	231,250	Diocese has substantial investment assets receiving high rates of return / Each year increased by 5% over original amount
195	396	Ecuador Central	170,000	178,500		170,000	187,425	365,925	365,925	535,925	Increased by 5% each year
196	397	Ecuador Litoral	150,000	157,500		150,000	165,375	322,875	322,875	472,875	Diocese pays full assessment and is actively engaged across TEC / Increased by 5% each year
197	398	Honduras	350,000	262,500		200,000	275,625	538,125	538,125	888,125	Increased by 5% each year
198	399	Venezuela	50,000	52,500		50,000	55,125	107,625	107,625	157,625	Grants will not be released until financial audits are provided / Increased by 5% each year
199	400	Province 9 Total	1,140,000	871,500	-	747,400	869,820	1,741,320	1,741,320	2,881,320	
200	401										
201	402	Grants to US Indigenous Dioceses	225,000	220,000		220,000	220,000	440,000	440,000	665,000	TBD in collaboration among 4 Indigenous dioceses
202	403	Block Grant to ERD	356,598	356,598		356,598	356,598	713,197	713,197	1,069,795	Free rent equivalent
203	404	Total TEC Block Grants	4,349,794	4,252,328	-	3,994,694	4,384,651	8,636,980	8,636,980	12,986,774	
204	405										
209	410	Total Mission Within the Episcopal Church	10,193,945	10,249,336	375,000	9,587,354	10,332,336	20,564,570	20,581,672	30,775,617	

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6	2023-2024										
7	411	Anglican Communion									
8	412	Inter-Anglican Budget/Secretariat	383,000	343,000		343,000	343,000	686,000	686,000	1,069,000	
9	413	International Visitors	-	10,000	-	10,000	10,000	20,000	20,000	20,000	
10	414	Other departmental cost	110,000	115,000	5,000	120,000	125,000	240,000	240,000	350,000	Staff travel for 6 staff members traveling
11	415	Global Mission Development	27,000	55,000	10,000	20,000	55,000	110,000	110,000	137,000	Funds for conferences, online presence, webinars, interpretation and translation / \$50,000 added in response to A028 GEMN
12	415b	Reserve for GC	-	-							
13	416	Staff costs	787,234	799,093		833,081	833,081	1,477,705	1,632,174	2,419,409	Includes border and worldwide missionaries
14	417	<b>Total Anglican Communion</b>	<b>1,307,234</b>	<b>1,322,093</b>	<b>15,000</b>	<b>1,326,081</b>	<b>1,366,081</b>	<b>2,533,705</b>	<b>2,688,174</b>	<b>3,995,409</b>	
15	418										
16	419	<b>Block Grants w/in Anglican Communion</b>									
17	420	Burundi	4,000	4,000		4,000	4,000	8,000	8,000	12,000	
18	421	Central Africa	3,000	3,000		3,000	3,000	6,000	6,000	9,000	
19	422	Congo	7,000	7,000		7,000	7,000	14,000	14,000	21,000	
20	423	South Sudan	12,000	12,000		12,000	12,000	24,000	24,000	36,000	
21	424	Conf of Angl Prov in Africa (CAPA)	8,333	8,333		8,333	8,333	16,666	16,666	24,999	
22	425	African Network Theol Ed (ANITEPAM)	4,000	4,000		4,000	4,000	8,000	8,000	12,000	
23	426	Epis Church of Philippines	15,000	15,000		-	-	15,000	15,000	30,000	Eliminate support effective 2024
24	428	Caribbean	2,000	2,000		2,000	2,000	4,000	4,000	6,000	
25	428	Caribbean	2,000	2,000		2,000	2,000	4,000	4,000	6,000	
26	428	Caribbean	2,000	2,000		2,000	2,000	4,000	4,000	6,000	
27	428	Caribbean	2,000	2,000		2,000	2,000	4,000	4,000	6,000	
28	430	Other Angl Communion Costs	-	-		-	-	-	-	-	
29	431	Brazil Secretariat	14,000	14,000		14,000	14,000	28,000	28,000	42,000	
30	431a	Yemen	-	45,450		45,450	45,450	90,900	90,900	90,900	In response to B002: Funding for an Ophthalmologist Medical Director at the Ras Marbat Eye Clinic in Aden
31	431a	Yemen	-	45,450		45,450	45,450	90,900	90,900	90,900	
32	433	<b>Total Grants w/in Angl Communion</b>	<b>69,333</b>	<b>114,783</b>	<b>-</b>	<b>54,333</b>	<b>99,783</b>	<b>214,566</b>	<b>214,566</b>	<b>283,899</b>	
33	434										
34	435	<b>Covenants w/in Angl Communion</b>									
35	436	Covenant Long-term Development Fund	40,000	35,000		35,000	35,000	70,000	70,000	110,000	Funds to support covenant and bilateral partners in their long term sustainability projects
36	437	IARCA (Central America)	401,495	372,323		372,323	372,323	744,646	744,646	1,146,141	Agreed Covenant stepdown
37	438	Liberia	118,040	107,290		107,290	107,290	214,580	214,580	332,620	Agreed Covenant stepdown
38	439	Mexico	-	-		-	-	-	-	-	Covenanted support has ended
39	441	Covenant Committees	-	67,000		-	-	-	67,000	67,000	Covenant Committee meetings deferred from 2022 to 2023 due to COVID uncertainties
40	441	Covenant Committees	-	67,000		-	-	-	67,000	67,000	
41	442	<b>Total Covenants Anglican Comm.</b>	<b>559,535</b>	<b>581,613</b>	<b>-</b>	<b>514,613</b>	<b>514,613</b>	<b>1,029,226</b>	<b>1,096,226</b>	<b>1,655,761</b>	
42	443	<b>Total Grants, Covenants w/in Anglican Communion</b>	<b>628,868</b>	<b>696,396</b>	<b>-</b>	<b>568,946</b>	<b>614,396</b>	<b>1,243,792</b>	<b>1,310,792</b>	<b>1,939,660</b>	
43	444										
44	445	<b>Internat'l Justice &amp; Peacemaking/UN Presence</b>									
45	446	Grants to Partner Organizations	3,333	3,333		3,333	3,333	6,666	6,666	9,999	Maintain support for UN partner membership costs
46	448	Other departmental Costs	20,000	18,000		18,000	18,000	36,000	36,000	56,000	Cost to support Episcopal Church presence at events such as UNCSW and other UN gatherings
47	448	Other departmental Costs	20,000	18,000		18,000	18,000	36,000	36,000	56,000	
48	449	<b>Internat'l Justice &amp; Peacemaking Total</b>	<b>23,333</b>	<b>21,333</b>	<b>-</b>	<b>21,333</b>	<b>21,333</b>	<b>42,666</b>	<b>42,666</b>	<b>65,999</b>	
49	450										
50	450										

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6	2023-2024										
51	451	Refugee Ministry (Non-Government)									
54	454	Departmental Costs	48,000	49,500	12,000	49,500	61,500	111,000	111,000	159,000	
55	454b	Reserve for GC	-	-			-	-	-	-	
	457	Refugee Non-Govt Staff Cost	270,301	278,104		290,736	290,736	578,711	568,840	839,142	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.
56											
57	455	Refugee Loan Collection Other	125,000	130,000		130,000	130,000	260,000	260,000	385,000	
	456	Refugee Loan Collection Staff Cost	260,330	277,051		287,255	287,255	594,104	564,306	824,636	Offset by income in line 21
58											
60	459	<b>Total Refugee Ministry (Non-Government)</b>	<b>703,631</b>	<b>734,655</b>	<b>12,000</b>	<b>757,491</b>	<b>769,491</b>	<b>1,543,815</b>	<b>1,504,146</b>	<b>2,207,777</b>	
61	460										
62	461	<b>Missionary Service</b>									
63	462	Appointed Missionaries	90,000	90,000		90,000	90,000	180,000	180,000	270,000	
64	463	Volunteers for Mission	150,000	160,000		160,000	160,000	320,000	320,000	470,000	
65	464	Young Adult Service Corps	160,000	150,000		150,000	150,000	300,000	300,000	460,000	
	465	Other departmental costs	45,000	83,000	20,000	63,000	87,000	170,000	170,000	215,000	Consistent with costs in 2018/2019 pre-COVID. Staff travel, phone costs, publicity, meeting expenses, mailing, translation, and interpretation as needed. Anticipate increased travel and travel costs
66											
67	466	Staff Costs	1,203,313	1,234,636		1,303,273	1,303,273	2,536,906	2,537,909	3,741,222	Includes YASC and other missionaries
	467	Less Income	-	(60,000)		(60,000)	(60,000)	(120,000)	(120,000)	(120,000)	Reduced asking for YASC down from \$10,000 to \$5,000 in alignment with other denominational programs
69											
70	468	<b>Total Mission Personnel</b>	<b>1,648,313</b>	<b>1,657,636</b>	<b>20,000</b>	<b>1,706,273</b>	<b>1,730,273</b>	<b>3,386,906</b>	<b>3,387,909</b>	<b>5,036,222</b>	
71	469										
72	470	<b>Office of Government Relations</b>									
73	471	Program work and partnerships	140,000	145,000	5,000	150,000	155,000	300,000	300,000	440,000	
74	472	Rent	100,000	100,000		105,000	105,000	205,000	205,000	305,000	
75	473	EPPN software and subscriptions	30,000	40,000		42,000	42,000	82,000	82,000	112,000	
76	474	Office expenses, phones, internet, translation	5,000	14,000		14,000	14,000	28,000	28,000	33,000	Includes funding for translation for OGR materials and webinars
77	475	Travel	30,000	40,000	15,000	42,000	57,000	97,000	97,000	127,000	
	475b	Reserve for GC	-	-		-	-	-	-	-	
79	476	Staff Costs	648,904	682,176		721,253	721,253	1,450,515	1,403,430	2,052,334	ECCL
80	477	<b>Office of Government Relations Total</b>	<b>953,904</b>	<b>1,021,176</b>	<b>20,000</b>	<b>1,074,253</b>	<b>1,094,253</b>	<b>2,162,515</b>	<b>2,115,430</b>	<b>3,069,334</b>	
81	478										

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6	2023-2024										
82	479	<b>Ecumenical, Interfaith, Global Relations</b>									
	480	Anglican Communion Reconciliation and Development Initiatives	50,000	45,000		45,000	45,000	90,000	90,000	140,000	Provide emergency support for partner Provinces and targeted support for development initiatives, especially in areas not covered by Episcopal Relief and Development
83	481	Global Networking	-	8,000	4,000	8,000	12,000	20,000	20,000	20,000	Funds to develop specific online mission presences such as mission mapping, and development of the global mission toolkit
84	482	Support for Ecumenical Reps	14,000	14,000	2,000	14,000	16,000	30,000	30,000	44,000	
85	483	Coordinating Committees	8,000	7,000		7,000	7,000	14,000	14,000	22,000	
86	484	Interfaith Relations	15,000	15,000	3,000	15,000	18,000	33,000	33,000	48,000	
87	485	Dialogues	15,000	13,500		13,500	13,500	27,000	27,000	42,000	
88	486	Churches Uniting in Christ	4,000	2,000		2,000	2,000	4,000	4,000	8,000	
89	487	PB Deputy for Ecumenical Relations	26,000	25,000	1,500	25,000	26,500	51,500	51,500	77,500	
90	488	WCC Assembly	5,000	5,000		5,000	5,000	10,000	10,000	15,000	Saving for WCC Assembly planned for 2029
91	489	Other Departmental Costs	-	5,000		5,000	5,000	10,000	10,000	10,000	
92	490	New projects	5,000	5,000		5,000	5,000	10,000	10,000	15,000	Includes trainings with Shoulder to Shoulder ( Faith over Fear) church engagement communications / web work
93	490b	Internship	7,000	12,000		12,000	12,000	24,000	24,000	31,000	
94	491	Staff Costs	410,551	417,705		433,863	433,863	887,454	851,569	1,262,120	
95	492	<b>Ecumenical, Interfaith, Global Relations Total</b>	<b>559,551</b>	<b>574,205</b>	<b>10,500</b>	<b>590,363</b>	<b>600,863</b>	<b>1,210,954</b>	<b>1,175,069</b>	<b>1,734,620</b>	
96	493										
97	494	<b>Ecumenical Dues</b>									
98	495	World Council of Churches	33,667	33,000		33,000	33,000	66,000	66,000	99,667	
99	497	NCC Ecumenical Commitment Fund	50,000	48,000		48,000	48,000	96,000	96,000	146,000	
100	498	Christian Churches Together US	10,000	10,000		10,000	10,000	20,000	20,000	30,000	
101	499	Ecumenical bodies on Climate Change	3,000	3,000		3,000	3,000	6,000	6,000	9,000	
102	500	<b>Total Ecumenical Dues</b>	<b>96,667</b>	<b>94,000</b>	<b>-</b>	<b>94,000</b>	<b>94,000</b>	<b>188,000</b>	<b>188,000</b>	<b>284,667</b>	
103	501										
104	502	<b>Grants in form of Contributed Services Support to Affiliated Organizations</b>									
105	503	Episcopal Relief & Development	1,037,286	1,206,815		1,206,815	1,206,815	2,413,630	2,413,630	3,450,916	
106	504	Anglican UN Office	-	-		-	-	-	-	-	
107	509	<b>Total Supp. Affiliated Organizations</b>	<b>1,037,286</b>	<b>1,206,815</b>	<b>-</b>	<b>1,206,815</b>	<b>1,206,815</b>	<b>2,413,630</b>	<b>2,413,630</b>	<b>3,450,916</b>	
108	510	Less: Offset of Support	(1,037,286)	(1,206,815)		(1,206,815)	(1,206,815)	(2,413,630)	(2,413,630)	(3,450,916)	
109	511	<b>Total Mission Beyond the Episcopal Church</b>	<b>5,921,501</b>	<b>6,121,495</b>	<b>77,500</b>	<b>6,138,741</b>	<b>6,290,691</b>	<b>12,312,353</b>	<b>12,412,186</b>	<b>18,333,688</b>	

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3	<b>Adopted Executive Council Revision 10202022</b>										
4	<b>DETAIL: MISSION GOVERNANCE</b>										
5	LINE NO.	DESCRIPTION	2022 Forecast Total	2023 Adopted Revision	GC81 fees and expenses Revision 10202022	All other income and expenses Revisions 10202022	2024 Revisions 10202022	2023-2024 Adopted Total 07/11/2022	2023-2024 Revised Total 10202022	2022-2024 Revised Total 10202022	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa) MODIFICATIONS 10202022
6	2023-2024										
8	512	General Convention Office									
9	513	Meeting of the General Convention	1,750,000	345,000	2,148,000		2,148,000	2,493,000	2,493,000	4,243,000	Costs offset by revenue for fees and registration shown in Line 16 Logistical cost to produce GC, includes Official Youth Presence and GC Children's Program. Due to the postponement of the 80th GC, the 2022-2024 comparison represents the cost to produce both the 80th and 81st GC's. The reserve for the 80th can be found in line 11d as \$2.5 mil 538b.
10	513b	Assistance provided to aided Dioceses for registration fees for General Convention	-	0		30,000	30,000	30,000	30,000	30,000	Provides funding for registration for one bishop and 2 deputies to the aided dioceses
11	514	Executive Council	375,500	571,750		499,875	499,875	909,500	1,071,625	1,447,125	Due to the virtual meeting in Jan 2022, the budget for that meeting was moved to 2023 to ensure 3 face to face meetings in 2023. Also includes travel for 3 ACC reps to ACC18 in Ghana, meetings of council, EC liaison travel and D&O insurance
13	519a	Interim Bodies of the General Convention	442,200	595,000		239,600	264,600	859,600	859,600	1,301,800	Support of face to face, hybrid and virtual meetings, consultants to support this work / In response to D095: Addition of \$50,00 for Task Force Review of Pastoral Development
14	519b	Ecclesiastical Courts	75,000	50,000		50,000	50,000	100,000	100,000	175,000	Court of Review, some Disciplinary Board for Bishops, and other court expenses incurred, but not budgeted.
15	520	Deputies of Color pre-Convention meeting	-	0	40,000		40,000	40,000	40,000	40,000	
17	522	Board to assist Office of Pastoral Development for bishop calling	-	0			0	-	0	0	
18	523	Accrual for PB Nomination, Election, Transition, Installation	50,000	40,000		40,000	40,000	80,000	80,000	130,000	To cover costs of PB Election, Transition and Installation
21	531b	Current Prayer Book Translation	30,000	0			0	-	0	30,000	Work complete on the Spanish and French translations, Haitian creole was not able to be completed per the resolution
22	532	Canonical Reporting	10,000	10,000		15,000	15,000	25,000	25,000	35,000	
23	533	Technology for General Convention Governance	1,000,000	1,130,000		1,010,000	1,010,000	1,640,000	2,140,000	3,140,000	R&D of our systems is constantly evolving; work initiation and billing don't necessarily fall into the same calendar years
24	534	Translation and Interpretation for Governance	311,600	176,600		404,900	404,900	581,500	581,500	893,100	Covers interpretation/Translation needs for all governance lines Should additional languages be added this may need to go up
25	535	Research (Parochial and Diocesan Reports)	45,000	50,000		45,000	45,000	95,000	95,000	140,000	Research Demographic software, FACT membership dues
26	536	Operation and Other Expenses of the GC Office	150,000	125,000		140,000	140,000	265,000	265,000	415,000	General Office expenses, registrar of General Convention and staff travel
27	536a	Historiographer		7,500			7,500	15,000	15,000	15,000	Consultant for historiographer duties
28	537	Staff Costs	1,819,209	1,855,122		1,874,087	1,874,087	3,807,727	3,729,209	5,548,418	
30	538b	Reserved for GC	-	-			-	-	-	-	
31	539	<b>Total Office of General Convention</b>	<b>6,058,509</b>	<b>4,955,972</b>	<b>2,188,000</b>	<b>4,348,462</b>	<b>6,568,962</b>	<b>10,941,327</b>	<b>11,524,934</b>	<b>17,583,443</b>	
32	540									0	
35	542	<b>Provincial Coordination</b>								0	
36	543	Support for Provinces I-VIII Coordination	85,000	5,000		5,000	5,000	10,000	10,000	95,000	Includes \$10K is for Interpretation support for meetings (virtual and F2F). Provincial Leadership requested \$10K per annum for each Province; this did not pass at GC hence funding was not carried beyond 2022
37	544	Support for Province IX Coordination	16,666	16,667		16,667	16,667	33,334	33,334	50,000	Ongoing support for Province IX coordination
38	545	<b>Support for Provincial Coordination Total</b>	<b>101,666</b>	<b>21,667</b>		<b>21,667</b>	<b>21,667</b>	<b>43,334</b>	<b>43,334</b>	<b>145,000</b>	
39	546									0	



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6	LINE NO. 2023-2024	DESCRIPTION	2022 Forecast Total	2023 Adopted Revision	GC81 fees and expenses Revision 10202022	All other income and expenses Revisions 10202022	2024 Revisions 10202022	2023-2024 Adopted Total 07/11/2022	2023-2024 Revised Total 10202022	2022-2024 Revised Total 10202022	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa) MODIFICATIONS 10202022
40	547	House of Deputies								0	
41	548	Council of Advice	50,000	17,000		34,000	34,000	51,000	51,000	101,000	Assumes 4 meetings of 10-person council; 1 of 4 meetings to be virtual
42	549	Discretionary Fund	2,000	2,000		2,000	2,000	4,000	4,000	6,000	
43	550a	Chancellor Consulting fees	100,000	116,240		119,727	119,727	209,090	235,966	335,966	
44	550b	Chancellor expenses	5,500	5,500		5,500	5,500	11,000	11,000	16,500	Chancellor fees for annual meetings and licenses, subscriptions
45	551	Communications Consultants	142,224	0		0	0	0	0	142,224	
46	552	Travel	5,000	70,000		70,000	70,000	140,000	140,000	145,000	May need adjustment based on where PHOD resides
47	553	GC expenses for PHOD	45,000	0	54,000	54,000	54,000	54,000	54,000	99,000	
48	554a	Phone/Telecom	8,500	7,000		7,000	7,000	14,000	14,000	22,500	May increase if staff are employees, not consultants
50	555	Parliamentarians	4,600	5,000		1,000	1,000	6,000	6,000	10,600	Annual education, resources, professional licenses; one Boot Camp with 2 parliamentarians in prep for GC
51	556	Other Departmental Costs	5,150	4,000		4,000	4,000	8,000	8,000	13,150	
52	556b	Reserved for GC	-	0		0	0	-	0	0	
53	556c	Other Departmental Costs for PHOD Transition	30,000	0		0	0	-	0	30,000	
54	557	Staff Costs including PHOD	596,111	636,928		661,605	661,605	1,325,012	1,298,533	1,894,644	Assumes 2 support staff; and PHOD position continues to receive directors fees plus funding for pension and medical benefits
55	558	<b>Total House of Deputies</b>	<b>994,085</b>	<b>863,668</b>	<b>54,000</b>	<b>904,831</b>	<b>958,831</b>	<b>1,822,102</b>	<b>1,822,499</b>	<b>2,816,584</b>	-
56	559									0	
57	560	Archives								0	
58	561	Digital Archives/Electronic Records	254,823	257,371		259,945	259,945	517,316	517,316	772,139	
59	562	Rent and storage	278,000	279,000		284,000	284,000	563,000	563,000	841,000	Recent increases in Austin taxes are being challenged by landlord
60	563	Other costs	113,937	102,937	11,000	102,937	113,937	216,874	216,874	330,811	
61	563b	Reserve for GC	-	0		0	0	-	0	0	
62	563c	Reductions to be determined by Archivist		(65,000)		(65,000)	(65,000)	(130,000)	(130,000)	(130,000)	
63	564	Staff costs	916,768	955,096		994,312	994,312	1,901,752	1,949,408	2,866,176	
64	565	<b>Archives Total</b>	<b>1,563,528</b>	<b>1,529,404</b>	<b>11,000</b>	<b>1,576,194</b>	<b>1,587,194</b>	<b>3,068,942</b>	<b>3,116,598</b>	<b>4,680,126</b>	-
65	566									0	
66	567	<b>Total Mission Governance</b>	<b>8,717,787</b>	<b>7,370,710</b>	<b>2,253,000</b>	<b>6,851,155</b>	<b>9,136,655</b>	<b>15,875,705</b>	<b>16,507,365</b>	<b>25,225,152</b>	-

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4	<b>DETAIL: MISSION FINANCE LEGAL OPERATIONS</b>										
5	<b>LINE NO.</b>	<b>DESCRIPTION</b>	<b>2022 Forecast Total</b>	<b>2023 Adopted Revision</b>	<b>GC&amp;I fees and expenses Revision 10202022</b>	<b>All other income and expenses Revisions 10202022</b>	<b>2024 Revisions 10202022</b>	<b>2023-2024 Adopted Total 07/11/2022</b>	<b>2023-2024 Revised Total 10202022</b>	<b>2022-2024 Revised Total 10202022</b>	<b>Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa) MODIFICATIONS 10202022</b>
6											
7	568	Development Office									
8	569	Other Cost	0	0			0	-	0		
10	571	Donor Cultivation	275,000	240,000		240,000	240,000	480,000	480,000	755,000	
11	572	Presentation Materials, postage, database management	68,000	70,000	11,000	70,000	81,000	151,000	151,000	219,000	Campaign design, printing, acknowledgement
12	573	Research	22,000	25,000		25,000	25,000	50,000	50,000	72,000	Donor prospecting, screening; Raisers' Edge database software; training
13	574	Grant Writing	1,000	0		0	0	-	0	1,000	Production, printing; Foundation relations and research
14	575	Special Events	18,000	19,000	11,000	18,000	29,000	48,000	48,000	66,000	Receptions; pilgrimages; donor cultivation: up to 5 annually
15	576	Annual Campaign	120,000	130,000		130,000	130,000	260,000	260,000	380,000	Annual Campaign for general operations includes \$179k of staff cost involved (as required by GAAP)
17	578	Cuba fundraising	5,000	0		0	0	-	0	5,000	Specific need not yet defined
18	579	Conferences	5,000	5,000		6,000	6,000	11,000	11,000	16,000	Consortium of Endowed Episcopal Parishes and other conference registration and attendance
19	580	Technology, equipment	8,000	8,000	2,000	10,000	12,000	20,000	20,000	28,000	
20	581	Professional development	8,000	8,000		8,000	8,000	16,000	16,000	24,000	Professional development for staff
21	582	Staff Cost	943,287	994,313		1,031,865	1,031,865	1,960,888	2,026,177	2,969,465	Under direction of CFO
23	583b	Reserved for GC	0	0		0	0	-	0	-	
24	584	<b>Total Development Office</b>	<b>1,473,287</b>	<b>1,499,313</b>	<b>24,000</b>	<b>1,538,865</b>	<b>1,562,865</b>	<b>2,996,888</b>	<b>3,062,177</b>	<b>4,535,465</b>	
25	585									0	
26	586	Finance								0	
27	587	Controller's Office								0	
28	588	Travel	1,000	1,200	4,000	1,200	5,200	6,400	6,400	7,400	
29	589	Audit	210,000	220,000		220,000	220,000	440,000	440,000	650,000	Includes additional work required by NYC Finance for RE taxes
30	590	Payroll Management	60,000	65,000		65,000	65,000	130,000	130,000	190,000	
31	591	Computer Software	25,000	23,000		23,000	23,000	46,000	46,000	71,000	
32	592	Other non-staff	22,000	23,000		23,000	23,000	46,000	46,000	68,000	General office expenses and temp staff
33	592b	Reserved for GC	0	0		0	0	-	0	-	
34	593	<b>Controller's Office Department Total</b>	<b>318,000</b>	<b>332,200</b>	<b>4,000</b>	<b>332,200</b>	<b>336,200</b>	<b>668,400</b>	<b>668,400</b>	<b>986,400</b>	
35	594									0	
36	595	Treasurer's Office								0	
37	596	Travel	10,000	6,000	14,000	6,000	20,000	26,000	26,000	36,000	
38	597	Property, Casualty & Liability insurance	360,000	370,000		380,000	380,000	750,000	750,000	1,110,000	Increased premiums for sexual misconduct, professional liability, property and casualty insurance
39	598	D&O insurance	120,000	120,000		120,000	120,000	240,000	240,000	360,000	Increased D&O premiums; excludes \$75K of costs for EC, Interim Bodies
40	599a	Banking Fees	10,000	11,000		10,000	10,000	21,000	21,000	31,000	
41	599b	Computer Software	15,000	15,000		15,000	15,000	30,000	30,000	45,000	Adds invoice processing software
42	600	Telephone & Telecom.	8,000	8,000		8,000	8,000	16,000	16,000	24,000	
43	601	Training, State registrations, misc.	10,000	10,000		10,000	10,000	20,000	20,000	30,000	
44	601a	Financial Audit for Ties to Racial Injustices		75,000			75,000	150,000	150,000	150,000	Respond to A129: request for financial audit of the financial assets of the church that are directly tied to historical and current racial injustices
45	602	Consultants (social responsibility); temps	78,000	78,000		78,000	78,000	156,000	156,000	234,000	Includes Corp Soc. Resp. Investment consultant
46	602b	Reserved for GC	0	0		0	0	-	0	-	
47	603	<b>Treasurer's Office Total</b>	<b>611,000</b>	<b>693,000</b>	<b>14,000</b>	<b>627,000</b>	<b>716,000</b>	<b>1,409,000</b>	<b>1,409,000</b>	<b>2,020,000</b>	Increase reflects substantially higher premiums for D&O, property, cyber, and other insurance coverage

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6	2023-2024										
48	604	<b>Finance Other Costs</b>								0	
49	605	Debt Service Principal & Interest	1,882,000	1,857,000		1,833,000	1,833,000	3,690,000	3,690,000	5,572,000	Uncollateralized long-term borrowing for general purposes. Principal reduction \$1.480 mil annually; fixed interest rate through 2025 at 1.68%.
50	606	Controller's Office Staff Costs	1,092,520	1,122,720		1,173,993	1,173,993	2,232,841	2,296,713	3,389,233	
51	607	Treasurer's Office Staff Costs	1,358,533	1,401,167		1,449,703	1,449,703	2,909,657	2,850,870	4,209,404	
52	608	Treas. Recovery from Unrestricted trust reserves	(114,412)	(117,591)		(121,604)	(121,604)	(239,505)	(239,195)	(353,608)	Treasury staff work for trust and investment
53	609	<b>Finance Other Costs Total</b>	<b>4,218,641</b>	<b>4,263,295</b>	<b>-</b>	<b>4,335,093</b>	<b>4,335,093</b>	<b>8,592,993</b>	<b>8,598,388</b>	<b>12,817,029</b>	
54	611	<b>Total Finance</b>	<b>5,147,641</b>	<b>5,288,495</b>	<b>18,000</b>	<b>5,294,293</b>	<b>5,387,293</b>	<b>10,670,393</b>	<b>10,675,788</b>	<b>15,823,429</b>	
55	612									0	
56	612									0	
57	613	<b>Legal</b>								0	
58	615	Miscellaneous Departmental Costs	60,000	75,000		75,000	75,000	150,000	150,000	210,000	
59	616	Legal Expense Churchwide Conflict Res.	200,000	150,000		150,000	150,000	300,000	300,000	500,000	Includes property actions
60	618	External specialized counsel	200,000	260,000		275,000	275,000	535,000	535,000	735,000	PT associate counsel moved to staff costs
61	619	Travel	44,000	35,000	6,500	35,000	41,500	76,500	76,500	120,500	
62	620	Telecom	3,300	3,450		3,600	3,600	7,050	7,050	10,350	
63	621	Office expense	3,000	3,150		3,300	3,300	6,450	6,450	9,450	
64	622a	Staff Costs	1,175,672	1,208,049		1,251,377	1,251,377	2,467,550	2,459,426	3,635,098	Includes CLO, Chancellor and 2 PT Senior Legal Counsels
65	622b	Legal Recovery from Unrestricted trust reserves	(96)	(45,531)		(47,032)	(47,032)	(44,529)	(92,562)	(92,658)	Legal staff work for trust and investment
66	622c	Reserved for GC	0	0		0	0	-	0	0	
67	623	<b>Total Legal</b>	<b>1,685,876</b>	<b>1,689,119</b>	<b>6,500</b>	<b>1,746,245</b>	<b>1,752,745</b>	<b>3,498,021</b>	<b>3,441,864</b>	<b>5,127,740</b>	FT Chancellor; trademark litigation costs; CLO mandated by Canons
68	624									0	
69	624									0	
70	625	<b>Chief Operating Officer</b>								0	
71	626a	Other departmental costs	51,500	46,500		46,500	46,500	93,000	93,000	144,500	
72	626b	Travel	10,800	5,600		5,600	5,600	11,200	11,200	22,000	Non-GC travel reduced 10%.
73	627	Staff costs	581,967	600,028		621,290	621,290	1,222,043	1,221,318	1,803,285	
74	627b	Reserved for GC	0	0	13,500	13,500	13,500	13,500	13,500	13,500	
75	628	<b>Total Chief Operating Officer</b>	<b>644,267</b>	<b>652,128</b>	<b>13,500</b>	<b>673,390</b>	<b>686,890</b>	<b>1,339,743</b>	<b>1,339,018</b>	<b>1,983,285</b>	
76	629									0	
77	629									0	
78	630	<b>Human Resources</b>								0	
79	631	Retiree Medical Costs	620,000	620,000		620,000	620,000	1,240,000	1,240,000	1,860,000	Includes Medicare Part B supplements for lay retirees
80	632a	Travel	20,300	4,000		4,000	4,000	8,000	8,000	28,300	Non-GC travel reduced 10%.
81	632b	Other Departmental Costs	350,000	280,000		280,000	280,000	560,000	560,000	910,000	Now includes \$70K for anti-oppression training
82	632c	Reserved for GC	0	0	5,000	5,000	5,000	5,000	5,000	5,000	Reduce HR staff at GC
83	633	Staff Costs	537,803	553,560		574,583	574,583	1,186,093	1,128,144	1,665,946	
84	634	<b>Total Human Resources</b>	<b>1,528,103</b>	<b>1,457,560</b>	<b>5,000</b>	<b>1,478,583</b>	<b>1,483,583</b>	<b>2,999,093</b>	<b>2,941,144</b>	<b>4,469,246</b>	
85	635									0	

	A	B	Q	S	U	W	Y	Z	AA	AB	AF
1	<b>ADOPTED BUDGET</b>										
2	<b>Approved by General Convention on July 11, 2022</b>										
3	<b>Adopted Executive Council Revision 10202022</b>										
4	<b>DETAIL: MISSION FINANCE LEGAL OPERATIONS</b>										
6	<b>LINE NO.</b>	<b>DESCRIPTION</b>	<b>2022 Forecast Total</b>	<b>2023 Adopted Revision</b>	<b>GCB1 fees and expenses Revision 10202022</b>	<b>All other income and expenses Revisions 10202022</b>	<b>2024 Revisions 10202022</b>	<b>2023-2024 Adopted Total 07/11/2022</b>	<b>2023-2024 Revised Total 10202022</b>	<b>2022-2024 Revised Total 10202022</b>	<b>Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa) MODIFICATIONS 10202022</b>
86	636	Information Technology								0	
89	638	Consultants	100,000	100,000		100,000	100,000	200,000	200,000	300,000	For IT security and related services
90	639	Travel	26,000	4,000	15,000	4,000	19,000	23,000	23,000	49,000	GC travel now assumed by IT, not GCO. Reduce staff at GC.
	640	Telephone telecom	60,480	60,480		60,480	60,480	120,960	120,960	181,440	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 services
91											
92	641	Maintenance	30,000	30,000		30,000	30,000	60,000	60,000	90,000	
93	642	Postage and delivery	5,000	5,000		5,000	5,000	10,000	10,000	15,000	Assumes more staff working remotely.
94	643	Supplies	10,000	10,000		10,000	10,000	20,000	20,000	30,000	
95	644	Software	37,500	37,500		37,500	37,500	75,000	75,000	112,500	
	646	-- Infrastructure/Hardware - Reserve	45,000	15,000		15,000	15,000	30,000	30,000	75,000	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)
97											
98	647	-- Hardware- Perishables	6,500	6,500		6,500	6,500	13,000	13,000	19,500	
	648	Online	75,626	76,000	60,000	76,000	136,000	212,000	212,000	287,626	Reduced internet service provider costs are offset by Zoom and other online services during the pandemic.
99	648b	Reserved for GC	0		80,000		80,000	80,000	80,000	80,000	Need to add Convention center fees for internet, use of network and wireless at hotels 70K, 5k for staff overtime, 5k for new firewalls hardware - these are estimated. Discussion with GCO pending regarding complexity of allocation of time and resources
100											
	649	Staff costs	975,264	1,131,922		1,177,593	1,177,593	1,999,506	2,309,515	3,284,779	Requesting new position in 2023, a Software Applications Support Manager, critical to providing user training, administrative support, and managing updates to numerous software applications (e.g., Salesforce, Farmstack, Blackbaud, etc.) used by the DFMS. This addition to staff is supported by the external auditors and will be proposed to ELT when the position description is complete. IFF offsetting reductions can be identified elsewhere in Operations
101											
102	650	Total Information Technology	1,371,370	1,476,402	155,000	1,522,073	1,677,073	2,843,466	3,153,475	4,524,845	
103	651									0	
104	652	Facilities Management								0	All COVID-related expenses presume tenant offices return to full occupancy all year.
105	653	Building Service and Maintenance								-	
106	654	Building Management	260,000	381,360		385,660	385,660	767,020	767,020	1,027,020	Contract personnel to replace one retiree in 2022, and another in 2023
	655	Cleaning contractor	392,600	304,000		310,000	310,000	614,000	614,000	1,006,600	In-person occupancy lowers COVID day cleaning 50% in 2022, and eliminates cleaner in 2023 and 2024
107											
108	656	Engineers contract	404,000	416,120		428,604	428,604	844,724	844,724	1,248,724	
109	657	Security guard contract	281,000	289,430		298,113	298,113	587,543	587,543	868,543	
	658	Security guard	59,000	0		0	0	-	0	59,000	Additional guard 40 hours weekly; FY2021 with tenant and DFMS return to occupancy
110											
111	659	Utilities	470,000	470,000		470,000	470,000	940,000	940,000	1,410,000	
112	660	Office expense	2,000	2,000		2,000	2,000	4,000	4,000	6,000	
114	662	Bulbs and lighting	5,000	5,000		5,000	5,000	10,000	10,000	15,000	
	663	HVAC maintenance	125,000	125,000		125,000	125,000	250,000	250,000	375,000	Higher costs due to change in regulations regarding cooling towers; increased wear and tear replacement costs for chiller repairs, pump replacements and electronics
115											

	A	B	Q	S	U	W	Y	Z	AA	AB	AF
1	<b>ADOPTED BUDGET</b>										
2	<b>Approved by General Convention on July 11, 2022</b>										
3	<b>Adopted Executive Council Revision 10202022</b>										
4	<b>DETAIL: MISSION FINANCE LEGAL OPERATIONS</b>										
5											
6	LINE NO. 2023-2024	DESCRIPTION	2022 Forecast Total	2023 Adopted Revision	GC81 fees and expenses Revision 10202022	All other income and expenses Revisions 10202022	2024 Revisions 10202022	2023-2024 Adopted Total 07/11/2022	2023-2024 Revised Total 10202022	2022-2024 Revised Total 10202022	Special Comments for 2023-2024 (Base salary increases 3% pa; medical cost increases 9% pa) MODIFICATIONS 10202022
116	664	Electrical contractors	5,000	5,000		5,000	5,000	10,000	10,000	15,000	
117	665	Plumbing contractors	59,000	59,000		59,000	59,000	118,000	118,000	177,000	Additionally, we are seeing an uptick in
118	666	Carpentry and hardware	3,500	3,500		3,500	3,500	7,000	7,000	10,500	
119	667	Windows and glass	6,500	6,500		6,500	6,500	13,000	13,000	19,500	
120	668	Painting	4,320	4,320		4,320	4,320	8,640	8,640	12,960	
121	669	Fire Alarm & Safety maintenance and contractors	49,900	49,900		49,900	49,900	99,800	99,800	149,700	Includes COVID-19 2021 \$19,900.00 for Canon Software and H&S supplies
122	670	Elevator contractors	39,500	39,500		39,500	39,500	79,000	79,000	118,500	
123	671	Building supplies	35,000	35,000		35,000	35,000	70,000	70,000	105,000	
124	672	Pest control	6,750	6,750		6,750	6,750	13,500	13,500	20,250	
125	673	Refuse collection	20,000	20,000		20,000	20,000	40,000	40,000	60,000	
126	674	Temporary staff (project work)	118,000	118,000		118,000	118,000	236,000	236,000	354,000	
127	675	Telephone telecom	6,000	6,000		6,000	6,000	12,000	12,000	18,000	
128	676	Miscellaneous services	488,000	0		0	0	-	0	488,000	NYC required façade inspection & possible repair (\$350,000); Rooftop generator safety catwalk now required by NYC Code (\$120,000). Increase in 2022 for Materials only. Carpet squares are installed by staff.
129	677	Carpet replacement	32,000			0	0	-	0	32,000	
131	679	<b>Building Services Total</b>	<b>2,872,070</b>	<b>2,346,380</b>	<b>-</b>	<b>2,377,847</b>	<b>2,377,847</b>	<b>4,724,227</b>	<b>4,724,227</b>	<b>7,596,297</b>	
132	680									0	
133	681	<b>Mail Center</b>								-	
134	682	Equipment rental	15,964	15,964		15,964	15,964	31,928	31,928	47,892	
135	683	Trucking pickup/delivery	120,000	83,000	14,000	83,000	97,000	180,000	180,000	300,000	90% of costs will be recovered thru interdepartmental & tenant billing (line item 25). GC budget reduced by 30% as printed materials replaced by cards with QR codes.
136	684	Mail and packaging	3,450	3,450		3,450	3,450	6,900	6,900	10,350	
137	685	Office expense	2,600	2,600		2,600	2,600	5,200	5,200	7,800	
139	686	<b>Mail Center Total</b>	<b>142,014</b>	<b>105,014</b>	<b>14,000</b>	<b>105,014</b>	<b>119,014</b>	<b>224,028</b>	<b>224,028</b>	<b>366,042</b>	
140	687									0	
141	688	<b>Purchasing</b>								0	
142	689	Equipment rental	18,000	18,000		18,000	18,000	36,000	36,000	54,000	
143	690	Supplies and lettershop	13,000	15,000		15,000	15,000	30,000	30,000	43,000	
144	691	<b>Purchasing Total</b>	<b>31,000</b>	<b>33,000</b>	<b>-</b>	<b>33,000</b>	<b>33,000</b>	<b>66,000</b>	<b>66,000</b>	<b>97,000</b>	
146	692b	Reserved for GC								0	
147	693	Staff Costs	275,205	165,334		171,708	171,708	341,647	337,042	612,247	Contract workers in line 654 replace one retiree in 2022; 2 beginning in 2023
148	694	<b>Total Facilities Management</b>	<b>3,320,289</b>	<b>2,649,728</b>	<b>14,000</b>	<b>2,687,568</b>	<b>2,701,568</b>	<b>5,355,902</b>	<b>5,351,297</b>	<b>8,671,586</b>	
149	695a	Reductions TBD to offset increase in line 649		(130,858)		(136,461)					
150	695b	<b>Total Operations</b>	<b>6,864,029</b>	<b>6,104,960</b>	<b>187,500</b>	<b>6,225,154</b>	<b>6,549,115</b>	<b>12,538,204</b>	<b>12,784,933</b>	<b>19,648,962</b>	
152	696	<b>Total Mission Finance, Legal Operations</b>	<b>15,170,834</b>	<b>14,581,887</b>	<b>236,000</b>	<b>14,804,556</b>	<b>15,252,017</b>	<b>29,703,506</b>	<b>29,964,762</b>	<b>45,004,738</b>	

	A	E	J	K	L	M	N	O	Q	S	U	W
1	<b>ADOPTED BUDGET</b>											
2	<b>Approved by General Convention on July 11, 2022</b>											
3	<b>Adopted Executive Council Revision 10202022</b>											
4	<b>STAFFING</b>											
5	<b>Department</b>	<b>Staffing in 2023-2024 Budget</b>	<b>2022</b>				<b>2023</b>			<b>2024</b>		<b>2022-2024</b>
6												
7			Salary	Medical	Other*	Total	Salary	Medical	Total	Medical	Total	Total
8												
9	Anglican Communion	7	503,717	157,180	126,337	787,234	518,829	161,895	799,093	176,466	833,081	2,419,409
10	Archives	6	621,225	173,544	121,999	916,768	639,862	178,750	955,096	194,838	994,312	2,866,176
11	Chief Operating Officer	3	423,455	48,284	110,228	581,967	436,158	49,733	600,028	54,208	621,290	1,803,285
12	Church Planting	4	361,263	111,792	91,259	564,313	372,101	115,146	573,125	125,509	597,453	1,734,891
13	Communication	16	1,608,896	421,380	351,598	2,381,874	1,657,163	434,021	2,447,181	473,083	2,550,785	7,379,840
14	Controller	6	691,195	247,104	154,222	1,092,520	711,931	254,517	1,122,720	277,424	1,173,993	3,389,233
15	Creation Care	1	69,558	14,712	14,797	99,067	71,645	15,153	101,971	16,517	105,982	307,021
16	Development Office	6	665,642	130,652	146,993	943,287	685,611	134,572	969,313	146,683	1,006,865	2,919,465
18	Ecumenical & Interfaith	3	278,477	55,896	76,178	410,551	286,831	57,573	417,705	62,754	433,863	1,262,120
19	EMM Government	11	2,054,304	624,860	462,604	3,141,768	2,130,156	643,606	3,244,280	701,530	1,687,308	8,073,356
21	Ethnic Ministries	7	719,119	168,884	188,419	1,076,422	740,693	173,951	1,103,488	189,606	1,147,480	3,327,390
22	Facilities (Bldg Svcs and Mail)	4	184,913	48,284	42,009	275,205	117,767	22,466	165,334	24,488	171,708	612,247
23	Federal Ministries	3	336,278	94,128	81,986	512,392	346,366	96,952	521,728	105,678	543,375	1,577,495
24	Formation	4.5	445,846	126,504	106,353	678,702	459,221	130,299	708,210	142,026	737,555	2,124,468
25	GBEC	1	64,917	26,472	13,840	105,229	66,865	27,266	108,321	29,720	113,246	326,796
26	General Convention	12	1,265,358	246,996	306,855	1,819,209	1,303,318	254,406	1,855,122	277,302	1,874,087	5,548,418
27	House of Deputies	3	482,330	67,916	45,865	596,111	519,932	69,953	636,928	76,249	661,605	1,894,644
28	Human Resources	3	384,962	67,656	85,184	537,803	396,511	69,686	553,560	75,957	574,583	1,665,946
29	Information Technology	6	675,634	149,512	150,118	975,264	780,903	181,264	1,131,922	197,577	1,177,593	3,284,779
30	Legal	3.5	882,368	104,180	189,124	1,175,672	908,839	107,305	1,208,049	116,963	1,251,377	3,635,098
31	Missionary Staff	3	654,826	468,096	155,390	1,278,313	674,471	482,139	1,309,636	525,531	1,378,273	3,966,222
32	OGR	5.5	469,143	92,420	87,341	648,904	483,217	95,193	682,176	103,760	721,253	2,052,334
33	Pastoral Development	2	247,995	55,896	65,428	369,318	255,434	57,573	380,517	62,754	395,560	1,145,395
34	Presiding Bishop	8	1,383,740	214,954	377,191	1,975,885	1,425,253	221,403	2,036,699	241,329	2,112,147	6,124,731
35	Rec & Justice	3	290,503	55,896	81,538	427,937	299,218	57,573	427,001	62,754	443,459	1,298,397
36	Refugee Loan Collection	3	188,628	28,912	42,790	260,330	202,085	29,779	277,051	32,460	287,255	824,636
37	Refugee Non-Govt	2	167,249	67,656	35,397	270,301	172,266	69,686	278,104	75,957	290,736	839,142
38	Title IV	0	0	0	0	0	0	0	0	0	0	0
39	Transition Ministries & Vocation	2	200,238	29,424	51,862	281,524	206,245	30,307	285,731	33,034	296,163	863,417
40	Treasurer	9	962,470	187,744	208,320	1,358,533	991,344	193,376	1,401,167	210,780	1,449,703	4,209,404
41	UTO	2	156,509	55,896	39,770	252,175	161,204	57,573	256,982	62,754	268,245	777,403
42	<b>Total</b>	<b>150</b>	<b>17,440,756</b>	<b>4,342,830</b>	<b>4,010,995</b>	<b>25,794,581</b>	<b>18,021,439</b>	<b>4,473,115</b>	<b>26,558,239</b>	<b>4,875,695</b>	<b>25,900,336</b>	<b>78,253,156</b>
43												
44	Other includes SECA/FICA, pension, life insurance, ST disability, LT disability, NY family leave, NYC commuter tax											