

	A	B	U	X	AA	AC	AE	AF	AJ
1	GENERAL CONVENTION BUDGET								
2	Approved by General Convention on July 11, 2022								
4	Revision Adopted October 27, 2023								
5	SUMMARY								
7	LINE NO.	DESCRIPTION	2023 Update Oct 2023	GC81 update Oct 2023	All other income and expenses 2024 Oct 2023 update	2024 update October 2023	2023-2024 Update Oct 2023	2023-2024 Adopted Total 07/11/2022	Special Comments for 2023-2024 Revision (Base salary increases 3% pa; medical cost increases 5% pa 2024)
9	1	INCOME							
11	3	Diocesan Commitments	28,872,226		29,016,587	29,016,587	57,888,814	57,675,441	Diocesan operating income up 1% in each of 2023 2024 vs. 2021; 15% assessment; exemption \$200K
12	4	Diocesan expected waivers	(200,000)		(400,000)	(400,000)	(600,000)	(1,500,000)	
14	5	Income from Unrestricted Assets for General budget	12,874,307		12,692,383	12,692,383	25,566,690	25,850,626	
15	6	Income from Outside trusts where DFMS is beneficiary	225,000		225,000	225,000	450,000	452,250	
16	7	Economic Justice Loan income	165,000		165,000	165,000	330,000	330,000	
17	8	EMM Non-Govt Fundraising	95,000		-	-	95,000	-	
18	9	Annual Appeal Campaign	400,000		500,000	500,000	900,000	1,000,000	Making efforts to expand our potential donor bases
20	11a	Grant for Sacred Ground			45,000	45,000	45,000	-	Grant from Woodbury Foundation
22	11c	Portion of 2019-2021 budgetary surplus from reserves	1,500,000		3,500,000	3,500,000	5,000,000	5,000,000	To be drawn as needed for a balanced budget
23	11d	Intentionally blank			-	-	-	-	Savings from not having GC in 2021
26	13b	Restricted reserves for pension improvements			-	-	-	-	
27	14	Rental Base Income (incl CUAC, ERD, NAES)	3,162,345		3,300,000	3,300,000	6,462,345	7,008,136	Haiti Consulate vacated in August 2022
28									
29	15	Program and Event Related Fees:							
30	16	General Convention Income		1,500,000		1,500,000	1,500,000	1,500,000	
32	18	ENS Sponsorship Income	500,000		525,000	525,000	1,025,000	800,000	"Sponsorship" income. Increase based on run rate in
35	21	Refugee Loan Collection Income	300,000		600,000	600,000	900,000	1,200,000	Increases expected as admitted refugees increases; could be higher
36	22	Mission Technology Income	38,000		39,000	39,000	77,000	77,000	
39	25	Facilities Management Income	120,000		120,000	120,000	240,000	240,000	Charges to affiliates and tenants
40	26	Total Program and Event Fees	958,000	1,500,000	1,284,000	2,784,000	3,742,000	3,817,000	
41	27								
44	29	House of Bishops reimbursements	100,000		100,000	100,000	200,000	200,000	
45	30	Episcopal Youth Event fees receivable	400,000		-	-	400,000	400,000	Registration fees
46	31	General Board of Exam. Chaplains	130,000		130,000	130,000	260,000	260,000	
47	32	TOTAL INCOME	48,681,879	1,500,000	50,557,970	52,057,970	100,739,849	100,493,452	
48									
51	34	EXPENSES							
53	35-65	Evangelism	1,767,125	50,000	1,668,135	1,718,135	3,485,260	3,454,046	
54	66-162	Reconciliation & Justice	4,019,306	143,000	3,335,845	4,540,368	7,797,532	8,030,069	
55	163-174	Creation Care	373,904	20,000	389,727	397,227	771,131	740,208	
56	175-218	PB Ministry	4,777,001	121,500	5,052,337	5,173,837	9,950,838	9,955,914	Title IV Intake Office addition approved by EC
57	219-410	Mission Within the Episcopal Church	10,410,336	430,000	9,188,449	9,904,747	20,315,083	20,564,570	
58	411-511	Mission Beyond the Episcopal Church	6,029,764	77,500	6,161,997	6,342,177	12,382,034	12,312,353	
59	512-567	Governance	7,417,525	2,253,000	6,838,779	9,124,279	16,541,805	15,775,705	
60	568-584	Development	1,449,313	24,000	1,517,582	1,561,582	3,010,895	2,996,888	
61	586-611	Finance	5,156,443	18,000	5,198,173	5,351,173	10,507,616	10,670,393	
62	612-623	Legal	1,680,555	6,500	1,731,433	1,737,933	3,418,488	3,455,102	
63	625-695	Operations (HR, IT, Facilities, Purchasing)	6,124,480	187,500	6,302,499	6,489,999	12,614,479	12,538,204	
65									
66	700	TOTAL EXPENSES	49,205,752	3,331,000	47,384,956	52,341,458	100,795,160	100,493,452	
67									
68	701	SURPLUS/(DEFICIT)	(523,873)	(1,831,000)	3,173,014	(283,488)	(55,312)	-	

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5	DETAIL: EVANGELISM								
7	LINE NO. 2023-2024	DESCRIPTION	2023 Update Oct 2023	GC81 update Oct 2023	All other income and expenses 2024 Oct 2023 update	2024 update October 2023	2023-2024 Update Oct 2023	2023-2024 Adopted Total 07/11/2022	Special Comments for 2023-2024 Revision (Base salary increases 3% pa; medical cost increases 5% pa 2024)
9	35	Starting New Congregations				-			
10	36	Mission Enterprise Zones and New Church Start Grants	658,500		367,500	367,500	1,026,000	1,026,000	
11	37	Congregational Redevelopment	145,500		295,500	295,500	441,000	441,000	\$75K/year to restarts in ethnic communities (as directed by ExCo)
12	38	Starting New Congregations Total	804,000	-	663,000	663,000	1,467,000	1,467,000	
13	39					-			
14	40	Evangelism Initiatives							
16	42	Church Planting Training & Resources	59,000		59,000	59,000	118,000	120,000	Training, discernment, and support for church planters, including seminary courses and regional trainings
17	43	Program, travel, office - Church Planting and Redevelopment Staff	37,000		37,000	37,000	74,000	74,000	Manager and staff officer share line for program, travel and equipment
19	52	Evangelists' Summit and Networks	22,000		23,000	23,000	45,000	50,000	Incl. Good News Gardens events, Evangelism Matters annual evangelists gathering, grantee networking
20	53	Evangelism Resources	25,000		25,000	25,000	50,000	50,000	Creation and translation of resources
21	54	Episcopal Revivals	25,000	50,000	45,000	95,000	120,000	120,000	4 revivals/year w/ PB Curry; major revival at GC81
22	55	Program, travel, office - Evangelism Staff	32,000		32,000	32,000	64,000	64,000	Officer, canon, associate travel, program, equipment
23	56	Evangelism Grants Program	125,000		125,000	125,000	250,000	250,000	Committee on MW recommends increasing evangelism grant program given success in 2019-2021 triennium.
24	57	Way of Love Curriculum, Resources, Events (formerly Evangelistic Work)	65,000		70,000	70,000	135,000	130,000	Work from 2023 will not be completed until 2024
30	61b	Intentionally blank				-			
31	62	Evangelism Initiatives Total	390,000	50,000	416,000	466,000	856,000	858,000	
32	63								
33	64	Staff Costs	573,125		589,135	589,135	1,162,260	1,129,046	Associate position moved back from previous shift to PBO
34	65	Evangelism Total	1,767,125	50,000	1,668,135	1,718,135	3,485,260	3,454,046	

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8	66	Poverty and Social Justice							
9	67								
10	68	Intentionally left blank							
11	69	Intentionally left blank							
12	70	Asset Based Community Development Training (ABCD)	17,000		17,000	17,000	34,000	34,000	
	71	Internships				-	-	-	
13									
14	72	Jubilee and Justice Ministry Grants	50,000		50,000	50,000	100,000	100,000	
15	80	Jubilee and Justice Ministry Training and Network	15,000	15,000	15,000	30,000	45,000	30,000	
16	73	Intentionally left blank				-	-	-	
17	74	Program, travel and office - Poverty and Justice Staff	20,000		20,000	20,000	40,000	47,000	
18	75	Intentionally left blank				-	-	-	
19	76	Intentionally left blank				-	-	-	
20	77	Intentionally left blank				-	-	-	
21	78	Justice Leaders Retreats	15,000		15,000	15,000	30,000	30,000	
22	79	Intentionally left blank				-	-	-	
23	80					-	-	-	
24	80b	Intentionally left blank	0			-	-	-	
25	81	Event on Human Trafficking				-	-	-	
26	82	Total Poverty & Social Justice	117,000	15,000	117,000	132,000	249,000	241,000	
27	83								
28	84	Racial Justice and Reconciliation							
29	85	Becoming Beloved Community Grants	125,000		75,000	75,000	200,000	200,000	
30	86	Becoming Beloved Community Summit and Networks	50,000		50,000	50,000	100,000	50,000	
31	87	Racial Justice Audit	10,000	0	100,000	100,000	110,000	110,000	
	88	Sacred Ground	90,000	6,000	47,000	53,000	143,000	180,000	Reflects additional work funded by a \$90K two-year grant
32									
33	88b	Intentionally blank GC				-	-	-	
	89	Truth and Reconciliation	60,000		43,000	43,000	103,000	120,000	
34									
	89a	Episcopal Coalition for Racial Equity & Justice Startup	150,000			150,000	300,000	300,000	
35									
36	90	Dismantling Racism Formation and Training	50,000		50,000	50,000	100,000	100,000	
37	91	Racial Reconciliation and Justice Resources	10,000	5,000	10,000	15,000	25,000	25,000	
40	94	Program, travel and office - Racial Reconciliation Staff	32,500	5,000	32,500	37,500	70,000	70,000	
	96	Criminal Justice Ministries	16,000	5,000	16,000	21,000	37,000	37,000	
42									
	98	Program travel and office - Canon	18,000	1,000	18,000	19,000	37,000	37,000	
44									
46	99b	Intentionally blank GC				-	-	-	
47	100	Staff Costs	427,001		551,285	551,285	978,286	950,959	Includes PT Sacred Ground staff funded by two-
48	101	Racial Justice Total	1,038,501	22,000	992,785	1,164,785	2,203,286	2,179,959	
49	102								
50	103	Ethnic Ministries:							
51	104	Indigenous Ministries							
	105	Support for Indigenous Theological Education and Training	22,500		22,500	22,500	45,000	45,000	
52									
53	106	Church-wide Indigenous Winter Talk gathering	50,000		50,000	50,000	100,000	100,000	
54	107	Native Youth Development Project	15,000			-	15,000	15,000	
	108	Assessment study for outreach to and networking with Province 9	5,000		5,000	5,000	10,000	10,000	Transfer 5K to Line 110, GC
55									
56	108a	Review of Episcopal-run Indigenous Boarding Schools				-	-	225,000	Replaced by ExCo Trust Fund 1314a
57	109	Collaborative Projects	12,000	20,000	12,000	32,000	44,000	44,000	
	110	Program, office and staff travel	35,000	15,000	35,000	50,000	85,000	80,000	Add 5K from Line 108, Indigenous leaders @ GC
58									
59	111a	Consultants	5,000		5,000	5,000	10,000	10,000	
61	112	Indigenous Ministries Total	144,500	35,000	129,500	164,500	309,000	529,000	

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62	113								
63	114	Asian American Ministries							
64	115	Ethnic Convocational Leadership Gatherings	25,000		25,000	25,000	50,000	50,000	
	116	Asiamerica & Pacific Islanders Churchwide Consultation	0		45,000	45,000	45,000	45,000	
65									
	117	ANDREWS - Asiamerica Mentoring Program	40,000		30,000	30,000	70,000	70,000	
66									
67	118	Consultants	15,000		15,000	15,000	30,000	30,000	
68	119	Collaborative Projects	12,000	20,000	12,000	32,000	44,000	44,000	
69	120	Program, office and travel	22,500	5,000	22,500	27,500	50,000	50,000	
71	121	Asian America Ministries Total	114,500	25,000	149,500	174,500	289,000	289,000	
72	122								
73	123	African Descent Ministries							
	124	Congregational Programs for Revitalization (CPR) [formerly New Visions]	42,000		24,000	24,000	66,000	48,000	Add \$18K for Black Congregational Leadership Initiative from Lines 125e (\$3.5K), 126a (\$6K), 127b (\$3.5K), and 130 (\$5K)
74									
75	125a	Diaspora Clergy & Laity Convocations Gathering	15,000		15,000	15,000	30,000	30,000	
	125b	Visiting Supply Clergy Program to the Dio. Virgin Islands				-	-	-	
76									
	125c	New Resources	4,500		4,500	4,500	9,000	9,000	
77									
78	125d	Youth Leadership Academy	8,000		13,500	13,500	21,500	27,000	Move \$5.5K to Line 128 Column U
	125e	Clergy & Lay Leadership Discernment Academy	3,500		3,500	3,500	7,000	7,000	\$3.5K reallocated to Line 124
79									
	126a	Coaching and Mentoring	6,000		6,000	6,000	12,000	12,000	\$6K folded into Line 124
80									
81	126b	Healing from Internalized Oppression	67,500		27,500	27,500	95,000	25,000	
82	127a	International Black Clergy & Laity Conference	60,000		60,000	60,000	120,000	60,000	Event moved to May 2024 - Mariott, Baltimore
	127b	Historically Black Colleges Recognition & Engagement Event	3,500		3,500	3,500	7,000	7,000	\$3.5K moved to Line 124
83									
	128	Program, office and staff travel	30,500		20,000	20,000	50,500	44,000	On Column U, \$5.5K from Line 125d and \$5K from Line 130.
84									
	129	Collaborative Projects	12,000		12,000	12,000	24,000	44,000	
85									
	130	Consultants	5,000		15,000	15,000	20,000	30,000	Move \$5K to Line 124- for BCLI. Move \$5K to Line 128 Col U.
86									
87	131	Intentionally blank GC				-	-	-	
88	132a	Consultants				-	-	-	
89	132b	Intentionally blank GC				-	-	-	
90	133	African Descent Ministries Total	257,500	-	204,500	204,500	462,000	343,000	
91	134								
92	135	Hispanic / Latino Ministries							
93	136	Formation Programs & Training (formerly Academia)	45,000		30,000	30,000	75,000	75,000	
94	137	New Camino				-	-	-	
95	138	Social Media/Digital Resources	19,834	11,000	10,500	21,500	41,334	32,000	Move \$4K to Line 144 (Column U) and add
96	139	ABCD Training (Asset-based Community Development)				-	-	-	
97	140	Nuevo Amanecer	10,000		55,000	55,000	65,000	60,000	Add \$5,000 from Line 145
98	141	Cultural Competency				-	-	-	
100	143	Staff Travel & Office Expenses	31,000	15,000	31,000	46,000	77,000	77,000	Move \$4K to Line 144 (Column U)
101	144	Collaborative Projects	16,000	20,000	12,000	32,000	48,000	44,000	Add \$4K from Line 138 Column U
102	145	Consultants	7,500		12,500	12,500	20,000	25,000	Move \$5,000 to Line 140
103	146a	Translation/Interpretation	15,000		15,000	15,000	30,000	30,000	
105	147	Hispanic/Latino Ministries Total	144,334	46,000	166,000	212,000	356,334	343,000	
106	148								
108	150	Staff Costs	1,103,488		1,147,480	1,147,993	2,251,481	2,260,909	
109	151	Total Ethnic Ministries	1,764,322	106,000	1,796,980	3,006,468	3,667,815	3,764,909	
110	152								

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112	153	Historically Black Episcopal Colleges & Universities							
	153a	St. Augustine's University	548,334		-		548,334	548,334	2024 grant advanced in Sept 2023. 25% of grant goes to support chaplain 40% of grant supports the chaplain
113	153b	Voorhees University	274,167		274,167		548,334	548,334	
114	154	Educational Enterprise Grants			-		-		
115	154a	St. Augustine Educational Enterprise Grant	133,334				133,334	133,334	
116	154b	Voorhees Educational Enterprise Grant	66,667		66,667		133,334	133,334	
117	154c	Total Historically Black Episcopal Colleges & Univ.	1,022,501	-	340,834	-	1,363,335	1,363,334	
120	156	United Thank Offering							
122	157	UTO Other	170,000		170,000	170,000	340,000	340,000	
123	157b	Intentionally blank	0		-	-	-	-	
124	158	Staff Costs	256,982		268,245	267,115	524,097	540,867	
125	159	Less Offset from trust funds	(350,000)		(350,000)	(350,000)	(700,000)	(700,000)	
126	160	Total United Thank Offering	76,982	-	88,245	87,115	164,097	180,867	
127									
128	161	Director of LBGTL & Women's Ministries	0			150,000	150,000	300,000	
129									
130	162	Total Reconciliation and Justice	4,019,306	143,000	3,335,845	4,540,368	7,797,532	8,030,069	

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7	LINE NO. 2023-2024	DESCRIPTION	2023 Update Oct 2023	GC81 update Oct 2023	All other income and expenses 2024 Oct 2023 update	2024 update October 2023	2023-2024 Update Oct 2023	2023-2024 Adopted Total 07/11/2022	Special Comments for 2023-2024 Revision (Base salary increases 3% pa; medical cost increases 5% pa 2024)
8	163	Creation Care							
10	164	Climate Mitigation Efforts	22,500		22,500	22,500	45,000	30,000	Much in this area supports local creation care initiatives Carbon tracker and mitigation efforts
	165	EcoJustice Fellows Program (formerly EcoJustice site grants)	25,000	5,000	37,500	30,000	55,000	55,000	
11									
12	166	Creation Care Grants	125,000	-	125,000	125,000	250,000	250,000	2023 grant funds remaining automatically carry to 2024
13	167	Advisory Council meetings	15,000	-	15,000	15,000	30,000	30,000	
14	168	Creation Care Networks and Resources	40,000	5,000	40,000	45,000	85,000	85,000	Network development, covenant engagement, Good News Gardens
15	169	Other Initiatives	-	-	-	-	-	-	
16	170	Conference of Parties/UN climate work	10,000	-	10,000	10,000	20,000	20,000	
17	171a	Program, travel, office - Associate, Director, Canon	35,000	5,000	35,000	40,000	75,000	75,000	Program associate, director and canon travel, equipment and program
18	172	Staff costs	101,404	-	104,727	104,727	206,131	190,208	
19	173a	Additional Creation Care program		5,000		5,000	5,000	5,000	
20	173b	Office rental							
21	173c	Intentionally blank							
22	174	Total Creation Care	373,904	20,000	389,727	397,227	771,131	740,208	

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9	175	Presiding Bishop's Office							
10	176	Governance-Related Costs	130,000	-	130,000	130,000	260,000	260,000	
11	177	Title IV Disciplinary Actions relative to Bishops	150,000	-	150,000	150,000	300,000	250,000	Increase support Title IV Intake Officer
12	178	Convocation Episcopal Churches In Europe	5,000	-	5,000	5,000	10,000	-	
13	179	Bishop in Charge of Europe	70,000	-	70,000	70,000	140,000	140,000	
14	180	Bishop in Charge of Navajoland	266,667	-	266,667	266,667	533,334	533,334	
15	181	Hospitality and Entertainment	25,000	15,000	15,000	30,000	55,000	55,000	
16	182	Official & Discretionary Expenses	18,000	-	18,000	18,000	36,000	36,000	
17	183	Travel	390,000	30,000	410,000	440,000	830,000	850,000	
19	185	Other departmental costs	60,000	20,000	50,000	70,000	130,000	130,000	
20	185b	Intentionally blank	-	-	-	-	-	-	
21	186	Staff Costs	2,002,346	-	2,069,765	2,069,765	4,072,112	4,178,113	
22	187	Total Presiding Bishop's Office	3,117,013	65,000	3,184,432	3,249,432	6,366,446	6,432,447	
23	188								
24	189	House of Bishops	180,000	30,000	105,000	135,000	315,000	315,000	
25	190	House of Bishops (including Theology Cte)	20,000	-	20,000	20,000	40,000	40,000	
26	191	College for Bishops Grant	83,334	-	83,334	83,334	166,668	166,668	
27	192	Total House of Bishops	283,334	30,000	208,334	238,334	521,668	521,668	
28	193								
29	194	Pastoral Development							
30	195a	Pastoral Development Other Costs	140,000	-	140,000	140,000	280,000	420,000	
31	195b	Title IV Training Website (translation)	20,000	-	20,000	20,000	40,000	40,000	
32	195c	Travel GC	-	6,000	-	6,000	6,000	6,000	
33	195d	Intentionally blank	-	-	-	-	-	-	
	196	Staff Costs	458,938	-	584,021	584,021	1,042,960	776,632	Reflects hiring of Title IV Intake Office June 2023; increased cost approved by EC in June 2023
35									
36	197	Total Pastoral Development	618,938	6,000	744,021	750,021	1,368,960	1,242,632	
37	198								
39	200	Armed Forces and Federal Ministries							
41	202	Seminars/Conferences	65,000	2,000	75,000	77,000	142,000	132,000	
42	203	Selection of Chaplains	10,000	-	10,000	10,000	20,000	20,000	
43	204	Supplies/Services	1,500	3,500	1,500	5,000	6,500	6,500	
44	205	Chaplain Care	25,000	15,000	25,000	40,000	65,000	65,000	
	206	Travel Bishop Suffragan	50,000	-	65,000	65,000	115,000	100,000	
45									
46	207	Rent	26,666	-	26,666	26,666	53,332	53,332	
47	208	Office costs	6,500	-	7,500	7,500	14,000	14,000	
48	208b	Intentionally blank	-	-	-	-	-	-	
50	209	Staff Costs	421,728	-	550,735	550,735	972,463	1,060,494	Vacancy 1/2 year
51	210	Total Armed Forces and Federal Ministries	606,394	20,500	761,401	781,901	1,388,295	1,451,326	
52	211								
53	212	General Board of Exam. Chaplains							
55	214	GBEC Non-staff	43,000	-	43,000	43,000	86,000	86,000	
56	214b	Intentionally blank	-	-	-	-	-	-	
57	215	GBEC Staff costs	108,321	-	111,148	111,148	219,470	221,841	
58	216	GBEC Total	151,321	-	154,148	154,148	305,470	307,841	
59	217								
60	218	Total Ministry of PB to Church and World	4,777,001	121,500	5,052,337	5,173,837	9,950,838	9,955,914	

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5	DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH										
7	LINE NO. 2023-2024	DESCRIPTION	2023 Update Oct 2023	GC81 update Oct 2023	All other income and expenses Revisions 102020022	2024 Adopted Total 07112022	All other income and expenses 2024 Oct 2023 update	2024 update October 2023	2023-2024 Update Oct 2023	2023-2024 Adopted Total 07/11/2022	Special Comments for 2023-2024 Revision (Base salary increases 3% pa; medical cost increases 5% pa 2024)
9	219	Communications									
11	221	Director's Office									
	223	Reserve for GC80		80,000		25,000		80,000	80,000	25,000	Request made by ELT to fund booth: expenses shared across depts. Inc. by \$55k.
13											
14	224	Freelancers	16,900		16,900	16,900	16,900	16,900	33,800		
16	226	Conferences and Workshops	2,000		2,100	2,100	2,100	2,100	4,100		
17	227	Presiding Bishop's Installation Expenses	8,200		8,200	8,200	8,200	8,200	16,400		
18	228	Memberships and Subscriptions	1,050		1,100	1,100	1,100	1,100	2,150		
19	229	Travel	1,000		1,000	1,000	1,000	1,000	2,000		
20	230	Postage	500		500	500	500	500	1,000		
21	231a	General Office Exp.	1,000		1,000	1,000	1,000	1,000	2,000		
22	231b	Computer/Communications Hardware and Software	-		-	-	-	-	-		
24	232	Director's Office Total	30,650	80,000	30,800	55,800	30,800	110,800	141,450	86,450	
25	233										
26	234	Communications Creative Services									
27	235	Brand Strategy Support	-		-	-	-	9,500	9,500	9,500	
28	236	Reserve for GC80	-	9,500		9,500					
29	237	Freelancers	20,000		20,000	20,000	12,000	12,000	32,000	40,000	reduced by \$8k to cover anticipated printed costs in Digital
30	238	New Media Development	5,000		5,000	5,000	5,000	5,000	10,000	10,000	
31	239	Travel	1,000		1,000	1,000	1,000	1,000	2,000	2,000	
32	240	Conferences and Workshops	3,000		3,000	3,000	3,000	3,000	6,000	6,000	
33	241	Memberships and Subscriptions	2,000		2,000	2,000	2,000	2,000	4,000	4,000	
34	242	General Office Expenses	1,000		1,000	1,000	1,000	1,000	2,000	2,000	
35	243	Computer Hardware and Software	3,500		3,500	3,500	3,500	3,500	7,000	7,000	
36	244	Telephone telecom	2,000		2,000	2,000	2,000	2,000	4,000	4,000	
37	245	Communications Creative Services Total	37,500	9,500	37,500	47,000	29,500	39,000	76,500	84,500	
39	246										
40	247	Multimedia Services									
41	248	Reserve for GC80		191,000		191,000		191,000	191,000	191,000	
42	249	Consultants	113,800		128,025	113,800	128,025	128,025	241,825	227,600	
43	250	Travel	41,250		47,000	41,250	47,000	47,000	88,250	82,500	
44	251	Conference & Registration Fees	2,000		2,000	2,000	2,000	2,000	4,000	4,000	
45	252	Equipment Support	10,000		10,000	10,000	10,000	10,000	20,000	20,000	
46	253	Website: Livestreaming	12,500		12,500	12,500	12,500	12,500	25,000	25,000	
47	254	Memberships & Subscriptions	2,500		2,500	2,500	2,500	2,500	5,000	5,000	
48	255	General Office Expenses	1,500		1,500	1,500	1,500	1,500	3,000	3,000	
49	256	Computer Hardware and software	3,500		3,500	3,500	3,500	3,500	7,000	7,000	
50	257	Telephone telecom	2,000		2,000	2,000	2,000	2,000	4,000	4,000	
51	258	Multimedia Services Total	189,050	191,000	209,025	380,050	209,025	400,025	589,075	569,100	
52	259										
53	260	Public Affairs									
54	261	Reserve for GC80		37,000		37,000		37,000	37,000	37,000	
55	262	Initiatives/Collaboration	1,500		1,500	1,500	1,500	1,500	3,000	3,000	
56	263	Freelancers	5,000		13,000	13,000	21,000	21,000	26,000	26,000	reduced in 2023 by \$8k to cover PR expenses in 2024.
57	264	Travel	25,200		25,200	25,200	25,200	25,200	50,400	50,400	
58	265	Conferences and Workshops	5,000		5,000	5,000	5,000	5,000	10,000	10,000	
59	266	Memberships and Subscriptions	15,500		15,500	15,500	15,500	15,500	31,000	31,000	
60	267	General Office Expenses	500		600	600	600	600	1,100	1,100	
61	268	Computer Hardware and Software	5,000		5,000	5,000	-	-	5,000	10,000	laptop purchases will happen in 2023. zero out \$5k in 2024.
62	269	Telephone telecom	6,000		6,000	6,000	6,000	6,000	12,000	12,000	
63	270	Public Affairs Total	63,700	37,000	71,800	108,800	74,800	111,800	175,500	180,500	
64	271										
65	272	Web & Social Media Services									
66	273	Reserve for GC80		15,000		15,000		15,000	15,000	15,000	
67	274	Travel	6,500		12,500	12,500	12,500	12,500	19,000	25,000	moved \$6k to ENS Sponsorship travel.
68	275	Conference & Registration Fees	2,500		2,500	2,500	2,500	2,500	5,000	5,000	
69	276	Website Development, Maintenance & Upgrades	70,000		70,000	70,000	70,000	70,000	140,000	140,000	
70	277	Asset Mapping	35,000		35,000	35,000	35,000	35,000	70,000	70,000	
71	278	Memberships & Subscriptions	1,000		1,000	1,000	1,000	1,000	2,000	2,000	
72	279	General Office Expenses	1,000		1,000	1,000	1,000	1,000	2,000	2,000	
73	280	Computer Software	500		500	500	500	500	1,000	1,000	
74	281	Computer Hardware	1,500		1,500	1,500	1,500	1,500	3,000	3,000	
75	282	Telephone telecom	2,500		2,500	2,500	2,500	2,500	5,000	5,000	
76	283	Web & Social Media Services Total	120,500	15,000	126,500	141,500	126,500	141,500	262,000	268,000	
77	284										

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78	285	Episcopal News Service									
79	286	General Convention travel and fees		35,000		35,000		35,000	35,000	35,000	
80	287	Consultants	60,000		60,000	92,000	60,000	60,000	120,000	184,000	
81	288	Travel Expenses	47,250		47,250	47,250	47,250	47,250	94,500	94,500	
82	289	Conferences and Workshops	3,150		3,150	3,150	3,150	3,150	6,300	6,300	
83	290	Postage	200		200	200	200	200	400	400	
84	291	Memberships and Subscriptions	3,150		3,150	3,150	9,150	9,150	12,300	6,300	inc. by \$6k to correctly reflect subscription expenses.
85	292	General Office Expenses	1,000		1,000	1,000	1,000	1,000	2,000	2,000	
86	293	Computer Software	1,000		1,000	1,000	1,000	1,000	2,000	2,000	
87	294	Computer Hardware	7,000		7,000	7,000	1,000	1,000	8,000	14,000	reduced by \$6k since laptop purchases in 2023.
88	295	Telephone telecom	6,615		6,615	6,615	6,615	6,615	13,230	13,230	
89	296	Episcopal News Service Total	129,365	35,000	129,365	196,365	129,365	164,365	293,730	357,730	
90	297										
91	298	Episcopal News Service (Sponsorship)									
92	299	Reserve for GC80	-	4,000		4,000		4,000	4,000	4,000	
94	301	Travel	3,000		3,000	3,000	9,000	9,000	12,000	6,000	inc. by \$6k for anticipated networking travel.
95	302	Conferences and Registration Fees	1,000		1,000	1,000	1,000	1,000	2,000	2,000	
96	303	Marketing & Advertising	26,500		26,500	26,500	65,000	65,000	91,500	53,000	inc. by \$38.5k in 2024 to sponsor and support vital churchwide ministries - to come out of ENS Sponsorship funds raised in
98	305	Memberships and Subscriptions	1,000		1,000	1,000	1,000	1,000	2,000	2,000	
99	306	General Office Expenses	125		125	125	125	125	250	250	
100	307	Computer Hardware and software	500		500	500	500	500	1,000	1,000	
101	308	Telephone telecom	2,500		2,500	2,500	2,500	2,500	5,000	5,000	
102	309	Episcopal News Service Sponsorship Total	34,625	4,000	34,625	38,625	79,125	83,125	117,750	73,250	
103	310										
104	311	Digital Evangelism									
106	313	Content for download	10,000		10,000	10,000	10,000	10,000	20,000	20,000	
109	316	Original images and art work	15,000		15,000	15,000	15,000	15,000	30,000	30,000	
110	317	Original video	-		-	-	-	-	-	-	
112	319	Latino and Spanish-speaking digital evangelism efforts	13,334		13,334	13,334	13,334	13,334	26,668	26,668	This was approved to be moved to Latino Ministries.
114	321	Additional initiatives	40,000		40,000	40,000	40,000	40,000	80,000	80,000	
115	322	Reserve for GC80	-	30,000		30,000		30,000	30,000	30,000	
116	323	Printing Costs	2,500		2,500	2,500	2,500	2,500	5,000	5,000	inc. by \$8k to cover anticipated printed costs.
117	324	Consultants	20,000		20,000	20,000	20,000	20,000	40,000	40,000	
118	325	Travel	54,000		54,000	54,000	54,000	54,000	108,000	108,000	
119	326	Conferences and Registration Fees	2,000		2,000	2,000	2,000	2,000	4,000	4,000	
120	327	Marketing & Advertising (HubSpot, etc.)	10,000		10,000	10,000	10,000	10,000	20,000	20,000	
122	329	Memberships and Subscriptions	2,000		2,000	2,000	2,000	2,000	4,000	4,000	
123	330	General Office Expenses	6,000		6,000	6,000	6,000	6,000	12,000	12,000	
124	331	Computer Hardware and software	25,000		25,000	25,000	25,000	25,000	50,000	50,000	
125	332	Telephone telecom	2,500		2,500	2,500	2,500	2,500	5,000	5,000	
126	333	Sermons that Work (Eng. Sp)	13,000		13,000	13,000	13,000	13,000	26,000	26,000	
128	335	Bible Study: Eng. Spanish	16,000		16,000	16,000	16,000	16,000	32,000	32,000	
129	336	Digital Evangelism Total	231,334	30,000	231,334	261,334	231,334	261,334	492,668	492,668	
130	337										
131	338	Language (Translation) Services									
132	339	Reserve for GC80	-	20,000		20,000		20,000	20,000	20,000	
133	340	Translation Services	119,450		119,450	119,450	119,450	119,450	238,900	238,900	
135	342	Travel	3,000		3,000	3,000	3,000	3,000	6,000	6,000	
136	343	Equipment Purchases	5,000		5,000	5,000	5,000	5,000	10,000	10,000	
137	344	Conference and Registration Fees	1,000		1,000	1,000	1,000	1,000	2,000	2,000	
138	345	Memberships and Subscriptions	1,545		1,591	1,591	1,591	1,591	3,136	3,136	
139	346	General Office Expenses	500		500	500	500	500	1,000	1,000	
140	347	Computer Hardware and software	500		500	500	500	500	1,000	1,000	
141	348	Mobile Communication Devices	1,500		1,500	1,500	1,500	1,500	3,000	3,000	
142	349	Language Services Total	132,495	20,000	132,541	152,541	132,541	152,541	285,036	285,036	
143											
144	350	Staff Costs	2,447,181		2,550,785	2,512,275	2,587,082	2,533,424	4,980,605	4,946,750	
146	352	Total Communications	3,416,400	421,500	3,554,275	3,894,290	3,630,072	3,997,914	7,414,314	7,343,984	
147	353										

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148	354	Formation Department									
151	357a	Resource Creation, Curriculum and Partnerships	50,000		35,000	35,000	35,000	35,000	85,000	85,000	
	357b	Safe Church Training	125,000		125,000	125,000	75,000	75,000	200,000	250,000	
152											
153	358	Formation Networks and Leadership Development	48,666		48,667	48,667	48,667	48,667	97,333	97,333	
154	359	Young Adult and Campus Ministry Grants	140,000		140,000	140,000	140,000	140,000	280,000	280,000	
	360	Young Adult & Campus Ministry Events and Gatherings	80,000		100,000	100,000		100,000	180,000	180,000	
155											
157	361b	Episcopal Youth Event	802,000		15,000	15,000	15,000	15,000	817,000	817,000	
158	361c	Evento de Jovenes Episcopales	5,000		280,000	40,000	45,000	45,000	50,000	310,000	Postponed to 2025
	362	Episcopal Service Corps	100,000		100,000	100,000	100,000	100,000	200,000	200,000	
159											
161	364	Other Departmental Costs	66,000		66,000	66,000	66,000	66,000	132,000	132,000	
	365	Staff Costs	720,210		737,555	730,903	716,206	716,206	1,436,417	1,439,162	
163											
164	366	Total Formation & Vocation	2,136,876	-	1,647,222	1,400,570	1,240,873	1,340,873	3,477,750	3,790,495	
165	367										
166	368	Transition Ministries									
167	369	Program/Tech (Transition Min)	33,000		33,000	33,000	33,000	33,000	66,000	66,000	
168	370	Research & Dev (Transition Min)	29,000		30,000	30,000	30,000	30,000	59,000	59,000	
169	371	Other OTM office, travel, training	37,000	8,500	32,000	40,500	32,000	40,500	77,500	77,500	
171	372	Staff costs	285,731		296,163	299,884	297,809	297,809	583,539	590,611	
172	373	Total Transition Ministries	384,731	8,500	391,163	403,384	392,809	401,309	786,039	793,111	
173	374										
174	375	TEC Block Grants									
175	375a	Cuba	315,000		300,000	330,750	450,000	330,750	645,750	645,750	
176	376	Haiti	335,711		319,725	352,497	319,725	352,497	688,208	688,208	
177	377	Virgin Islands	179,730		171,171	188,716	171,171	188,716	368,446	368,446	
178	378	Province 2 Total	830,441	-	790,896	871,963	940,896	871,963	1,702,404	1,702,404	
179	379										
180	380	North Dakota	242,900		231,333	255,045	231,333	255,045	497,944	497,944	
181	381	South Dakota	801,728		763,550	841,814	763,550	841,814	1,643,541	1,643,541	
182	382	Province 6 Total	1,044,627	-	994,883	1,096,859	994,883	1,096,859	2,141,486	2,141,486	
183	383										
184	384	Alaska	455,000		433,333	477,750	433,333	477,750	932,749	932,749	
185	385	Navajoland	350,000		333,333	367,500	333,333	367,500	717,499	717,499	
186	386	Guam	52,500		50,000	52,500	50,000	52,500	105,000	105,000	
187	387	Taiwan	71,663		68,250	71,663	68,250	71,663	143,325	143,325	
188	388	Province 8 Total	929,162	-	884,916	969,412	884,916	969,412	1,898,574	1,898,574	
189	389										
191	391	Implementation of Prov IX self-sustainability plan				-					
193	393	Unallocated for Task Force and Consultants				-					
194	394	Colombia	141,750		127,400	133,770	127,400	133,770	275,520	275,520	
195	395	Dominican Republic	78,750		50,000	52,500	50,000	52,500	131,250	131,250	
196	396	Ecuador Central	178,500		170,000	187,425	170,000	187,425	365,925	365,925	
197	397	Ecuador Litoral	157,500		150,000	165,375	150,000	165,375	322,875	322,875	
198	398	Honduras	262,500		200,000	275,625	200,000	275,625	538,125	538,125	
	399	Venezuela	52,500		50,000	55,125	50,000	55,125	107,625	107,625	
199											
200	400	Province 9 Total	871,500	-	747,400	869,820	747,400	869,820	1,741,320	1,741,320	
201	401										
202	402	Grants to US Indigenous Dioceses	440,000		220,000	220,000	-		440,000	440,000	
203	403	Block Grant to ERD	356,598		356,598	356,598	356,598	356,598	713,197	713,197	
204	404	Total TEC Block Grants	4,472,328	-	3,994,694	4,384,651	3,924,694	4,164,651	8,636,980	8,636,980	
205	405										
210	410	Total Mission Within the Episcopal Church	10,410,336	430,000	9,587,354	10,082,895	9,188,449	9,904,747	20,315,083	20,564,570	

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8	411	Anglican Communion							
9	412	Inter-Anglican Budget/Secretariat	343,000	-	343,000	343,000	686,000	686,000	
10	413	International Visitors	10,000	-	10,000	10,000	20,000	20,000	
11	414	Other departmental cost	115,000	5,000	120,000	125,000	245,000	240,000	
12	415	Global Mission Development	55,000	10,000	20,000	30,000	50,000	110,000	
13	415b	Reserve for GC	-	-	-	-	-	-	
14	416	Staff costs	799,093	-	839,185	839,185	1,678,371	1,477,705	
15	417	Total Anglican Communion	1,322,093	15,000	1,332,185	1,347,185	2,679,371	2,533,705	
16	418								
	419	Block Grants w/in Anglican Communion							
17									
18	420	Burundi	4,000	-	4,000	4,000	8,000	8,000	
19	421	Central Africa	3,000	-	3,000	3,000	6,000	6,000	
20	422	Congo	7,000	-	7,000	7,000	14,000	14,000	
21	423	South Sudan	12,000	-	12,000	12,000	24,000	24,000	
22	424	Conf of Angl Prov in Africa (CAPA)	8,333	-	8,333	8,333	16,666	16,666	
23	425	African Network Theol Ed (ANITEPAM)	4,000	-	4,000	4,000	8,000	8,000	
24	426	Epis Church of Philippines	15,000	-	-	-	15,000	15,000	
26	428	Caribbean	2,000	-	2,000	2,000	4,000	4,000	
29	430	Other Angl Communion Costs	-	-	-	-	-	-	
30	431	Brazil Secretariat	14,000	-	14,000	14,000	28,000	28,000	
32	431a	Yemen	45,450	-	45,450	45,450	90,900	90,900	
33	433	Total Grants w/in Angl Communion	114,783	-	54,333	99,783	214,566	214,566	
34	434								
35	435	Covenants w/in Angl Communion							
	436	Covenant Long-term Development Fund	35,000	-	35,000	35,000	70,000	70,000	
36									
37	437	IARCA (Central America)	372,323	-	372,323	372,323	744,646	744,646	
38	438	Liberia	107,290	-	107,290	107,290	214,580	214,580	
39	439	Mexico	-	-	-	-	-	-	
	441	Covenant Committees	13,000	-	54,000	54,000	67,000	-	Covenant Committee meetings deferred from 2022 to 2023 due to COVID uncertainties. The Philippine Bilateral will meet in 2023. We know of no other 2023 meetings and assume that the remainder will meet in 2024.
41									
42	442	Total Covenants Anglican Comm.	527,613	-	568,613	568,613	1,096,226	1,029,226	
43	443	Total Grants, Covenants w/in Anglican Communion	642,396	-	622,946	668,396	1,310,792	1,243,792	
44	444								
45	445	Internat'l Justice & Peacemaking/UN Presence							
47	446	Grants to Partner Organizations	3,333	-	3,333	3,333	6,666	6,666	
49	448	Other departmental Costs	18,000	-	18,000	18,000	36,000	36,000	
50	449	Internat'l Justice & Peacemaking Total	21,333	-	21,333	21,333	42,666	42,666	
51	450								
52	451	Refugee Ministry (Non-Government)							
55	454	Departmental Costs	49,500	12,000	49,500	61,500	111,000	111,000	
56	454b	Reserve for GC	-	-	-	-	-	-	
	457	Refugee Non-Govt Staff Cost	278,104	-	295,112	295,112	573,216	578,711	
57									
58	455	Refugee Loan Collection Other	130,000	-	130,000	130,000	260,000	260,000	
	456	Refugee Loan Collection Staff Cost	277,051	-	288,693	288,693	565,744	594,104	
59									
61	459	Total Refugee Ministry (Non-Government)	734,655	12,000	763,305	775,305	1,509,960	1,543,815	
62	460								

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5	DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH								
7	LINE NO. 2023-2024	DESCRIPTION	2023 Update Oct 2023	GC81 update Oct 2023	All other income and expenses 2024 Oct 2023 update	2024 update October 2023	2023-2024 Update Oct 2023	2023-2024 Adopted Total 07/11/2022	Special Comments for 2023-2024 Revision (Base salary increases 3% pa; medical cost increases 5% pa 2024)
63	461	Missionary Service							
64	462	Appointed Missionaries	90,000		90,000	90,000	180,000	180,000	
65	463	Volunteers for Mission	160,000		160,000	160,000	320,000	320,000	
66	464	Young Adult Service Corps	150,000		150,000	150,000	300,000	300,000	
	465	Other departmental costs	83,000	20,000	63,000	87,000	170,000	170,000	
67									
68	466	Staff Costs	1,234,636		1,303,273	1,356,502	2,591,139	2,536,906	Includes compensation and medical costs of missionaries
	467	Less Income	(60,000)		(60,000)	(60,000)	(120,000)	(120,000)	
70									
71	468	Total Mission Personnel	1,657,636	20,000	1,706,273	1,783,502	3,441,139	3,386,906	
72	469								
73	470	Office of Government Relations							
74	471	Program work and partnerships	145,000	5,000	150,000	155,000	300,000	300,000	
75	472	Rent	100,000		105,000	105,000	205,000	205,000	
76	473	EPPN software and subscriptions	40,000		42,000	42,000	82,000	82,000	
77	474	Office expenses, phones, internet, translation	14,000		14,000	14,000	28,000	28,000	
78	475	Travel	40,000	15,000	42,000	57,000	97,000	97,000	
79	475b	Reserve for GC	-		-	-	-	-	
80	476	Staff Costs	682,176		677,565	677,565	1,359,742	1,450,515	
81	477	Office of Government Relations Total	1,021,176	20,000	1,030,565	1,050,565	2,071,742	2,162,515	
82	478								
83	479	Ecumenical, Interfaith, Global Relations							
	480	Anglican Communion Reconciliation and Development Initiatives	45,000		45,000	45,000	90,000	90,000	
84									
	481	Global Networking	8,000	4,000	8,000	12,000	20,000	20,000	
85									
	482	Support for Ecumenical Reps	12,500	2,000	12,500	14,500	27,000	30,000	
86									
	483	Coordinating Committees	6,000		6,000	6,000	12,000	14,000	
88									
	484	Interfaith Relations	14,000	3,000	14,000	17,000	31,000	33,000	
89									
	485	Dialogues	12,000		12,000	12,000	24,000	27,000	
90									
	486	Churches Uniting in Christ	2,000		2,000	2,000	4,000	4,000	
91									
	487	PB Deputy for Ecumenical Relations	25,000	1,500	25,000	26,500	51,500	51,500	
92									
	488	WCC Assembly	4,000		4,000	4,000	8,000	10,000	
93									
	489	Other Departmental Costs	3,000		3,000	3,000	6,000	10,000	
94									
	490	New projects	1,000		1,000	1,000	2,000	10,000	
95									
	490b	Internship	9,000		1,000	1,000	10,000	24,000	
96									
	490c	Cathedral Grant Partnership			50,000	50,000	50,000		Partnership with St. Phillips Cathedral Atlanta
97									
	491	Staff Costs	394,975		407,890	407,890	802,864	887,454	
98	492	Ecumenical, Interfaith, Global Relations Total	536,475	10,500	591,390	601,890	1,138,364	1,210,954	
99	493								
100	494	Ecumenical Dues							
101									
	495	World Council of Churches	33,000		33,000	33,000	66,000	66,000	
103									
	497	NCC Ecumenical Commitment Fund	48,000		48,000	48,000	96,000	96,000	
104									
	498	Christian Churches Together US	10,000		10,000	10,000	20,000	20,000	
105									
	499	Ecumenical bodies on Climate Change	3,000		3,000	3,000	6,000	6,000	
106	500	Total Ecumenical Dues	94,000	-	94,000	94,000	188,000	188,000	
107	501								
	502	Grants in form of Contributed Services Support to Affiliated Organizations							
108									
	503	Episcopal Relief & Development	1,206,815		1,206,815	1,206,815	2,413,630	2,413,630	
110									
	504	Anglican UN Office							
115	509	Total Supp. Affiliated Organizations	1,206,815	-	1,206,815	1,206,815	2,413,630	2,413,630	
116									
	510	Less: Offset of Support	(1,206,815)		(1,206,815)	(1,206,815)	(2,413,630)	(2,413,630)	
117	511	Total Mission Beyond the Episcopal Church	6,029,764	77,500	6,161,997	6,342,177	12,382,034	12,312,353	

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5	DETAIL: MISSION GOVERNANCE								
7	LINE NO.	DESCRIPTION	2023 Update Oct 2023	GC81 update Oct 2023	All other income and expenses 2024 Oct 2023 update	2024 update October 2023	2023-2024 Update Oct 2023	2023-2024 Adopted Total 07/11/2022	Special Comments for 2023-2024 Revision (Base salary increases 3% pa; medical cost increases 5% pa 2024)
9	512	General Convention Office							
	513	Meeting of the General Convention	345,000	2,148,000		2,148,000	2,493,000	2,493,000	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 538b.
10									
	513b	Assistance provided to aided Dioceses for registration fees for General Convention	-		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	571,750		499,875	499,875	1,071,625	909,500	Three annual meetings of EC, meetings of committees of Council, EC Liaison travel and D&O insurance
12									
	519a	Interim Bodies of the General Convention	595,000		239,600	264,600	859,600	859,600	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	50,000		50,000	50,000	100,000	100,000	
15									
	520	Deputies of Color pre-Convention meeting	-	40,000		40,000	40,000	40,000	
16	522	Board to assist Office of Pastoral Development for bishop calling	-			-	-	-	
18									
	523	Accrual for PB Nomination, Election, Transition, Installation	40,000		40,000	40,000	80,000	80,000	To cover costs of PB Election, Transition and Installation
19									
	531b	Current Prayer Book Translation	-			-	-	-	
22									
	532	Canonical Reporting	10,000		15,000	15,000	25,000	25,000	
23	533	Technology for General Convention Governance	1,130,000		1,010,000	1,010,000	2,140,000	1,640,000	Note: This number may need to increase should resolution A098 be implemented
24									
	534	Translation and Interpretation for Governance	176,600		404,900	404,900	581,500	581,500	Covers Interpretation/Translation needs for all governance lines
25									
	535	Research (Parochial and Diocesan Reports)	50,000		45,000	45,000	95,000	95,000	Research Demographic software, FACT membership dues
26	536	Operation and Other Expenses of the GC Office	125,000		140,000	140,000	265,000	265,000	General Office expenses, registrar of General Convention and staff travel
27									
	536a	Historiographer	7,500			7,500	15,000	15,000	Consultant for historiographer duties
28									
	537	Staff Costs	1,853,501		1,824,731	1,824,731	3,678,232	3,807,727	
29	538b	Reserved for GC	-			-	-	-	
31									
32	539	Total Office of General Convention	4,954,351	2,188,000	4,299,106	6,519,606	11,473,957	10,941,327	
33	540								
36	542	Provincial Coordination							
	543	Support for Provinces I-VIII Coordination	5,000		5,000	5,000	10,000	10,000	Includes \$10K is for Interpretation support for meetings (virtual and F2F). Provincial Leadership requested \$10K per annum for each Province; should make request through a
37									
	544	Support for Province IX Coordination	16,667		16,667	16,667	33,334	33,334	Ongoing support for Province IX coordination
38	545	Support for Provincial Coordination Total	21,667	-	21,667	21,667	43,334	43,334	
39									
40	546								

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41	547	House of Deputies							
42	548	Council of Advice	17,000		34,000	34,000	51,000	51,000	Assumes 4 meetings of 15-person council; 1 of 4 meetings to be virtual
43	549	Discretionary Fund	2,000		2,000	2,000	4,000	4,000	
44	550a	Chancellor Consulting fees	116,240		119,727	119,727	235,966	209,090	
45	550b	Chancellor expenses	5,500		5,500	5,500	11,000	11,000	Chancellor fees for annual meetings and licenses, subscriptions
46	551	Communications Consultants	-		-	-	-	-	
47	552	Travel	70,000		70,000	70,000	140,000	140,000	
48	553	GC expenses for PHOD	-	54,000	-	54,000	54,000	54,000	
49	554a	Phone/Telecom	7,000		7,000	7,000	14,000	14,000	
51	555	Parliamentarians	5,000		1,000	1,000	6,000	6,000	Annual education, resources, professional licenses; one Boot Camp with 2 parliamentarians in prep for GC
52	556	Other Departmental Costs	4,000		4,000	4,000	8,000	8,000	
53	556b	Reserved for GC	-		-	-	-	-	
54	556c	Other Departmental Costs for PHOD Transition	-		-	-	-	-	
55	557	Staff Costs including PHOD	617,733		635,859	635,859	1,253,593	1,325,012	Includes 2 support staff; and PHOD position continues to receive directors fees plus funding for pension and medical benefits
56	558	Total House of Deputies	844,473	54,000	879,086	933,086	1,777,559	1,822,102	
57	559								
58	560	Archives							
59	561	Digital Archives/Electronic Records	257,371		259,945	259,945	517,316	517,316	
60	562	Rent and storage	279,000		284,000	284,000	563,000	563,000	
61	563	Other costs	102,937	11,000	102,937	113,937	216,874	216,874	
62	563b	Reserve for GC	-		-	-	-	-	
63	563c	Reductions to be determined by Archivist	(65,000)		(65,000)	(65,000)	(130,000)	(130,000)	
64	564	Staff costs	1,022,726		1,057,038	1,057,038	2,079,765	1,901,752	
65	565	Archives Total	1,597,034	11,000	1,638,920	1,649,920	3,246,955	3,068,942	-
66	566								
67	567	Total Mission Governance	7,417,525	2,253,000	6,838,779	9,124,279	16,541,805	15,775,705	-

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5	DETAIL: MISSION FINANCE LEGAL OPERATIONS								
7	LINE NO.	DESCRIPTION	2023 Update Oct 2023	GC81 update Oct 2023	All other income and expenses 2024 Oct 2023 update	2024 update October 2023	2023-2024 Update Oct 2023	2023-2024 Adopted Total 07/11/2022	Special Comments for 2023-2024 Revision (Base salary increases 3% pa; medical cost increases 5% pa 2024)
8	568	Development Office							
9	569	Other Cost							
11	571	Donor Cultivation	190,000		240,000	260,000	450,000	480,000	
12	572	Presentation Materials, postage, database management	70,000	11,000	70,000	81,000	151,000	151,000	Campaign design, printing, acknowledgement
13	573	Research	25,000		25,000	25,000	50,000	50,000	Donor prospecting, screening; Raisers' Edge database software;
14	574	Grant Writing							Production, printing; Foundation relations and research
15	575	Special Events	19,000	11,000	18,000	29,000	48,000	48,000	Receptions; pilgrimages; donor cultivation: up to 5 annually
16	576	Annual Campaign	130,000		130,000	130,000	260,000	260,000	Annual Campaign for general operations includes \$179K of staff cost involved (as required by GAAP)
18	578	Intentionally blank							
19	579	Conferences	5,000		6,000	6,000	11,000	11,000	Consortium of Endowed Episcopal Parishes and other conference registration and attendance
20	580	Technology, equipment	8,000	2,000	10,000	12,000	20,000	20,000	
21	581	Professional development	8,000		8,000	8,000	16,000	16,000	Professional development for staff
22	582	Staff Cost	994,313		1,010,582	1,010,582	2,004,895	1,960,888	Under direction of CFO
24	583b	Reserved for GC							
25	584	Total Development Office	1,449,313	24,000	1,517,582	1,561,582	3,010,895	2,996,888	
26	585								
27	586	Finance							
28	587	Controller's Office							
29	588	Travel	1,200	4,000	1,200	5,200	6,400	6,400	
30	589	Audit	220,000		220,000	220,000	440,000	440,000	Includes additional work required by NYC Finance for RE taxes
31	590	Payroll Management	65,000		65,000	65,000	130,000	130,000	
32	591	Computer Software	23,000		23,000	23,000	46,000	46,000	
33	592	Other non-staff	23,000		23,000	23,000	46,000	46,000	General office expenses and temp staff
34	592b	Reserved for GC							
35	593	Controller's Office Department Total	332,200	4,000	332,200	336,200	668,400	668,400	
36	594								
37	595	Treasurer's Office							
38	596	Travel	6,000	14,000	6,000	20,000	26,000	26,000	
39	597	Property, Casualty & Liability insurance	370,000		380,000	380,000	750,000	750,000	Increased premiums for sexual misconduct, professional liability, property and casualty insurance
40	598	D&O insurance	120,000		120,000	120,000	240,000	240,000	Increased D&O premiums
41	599a	Banking Fees	11,000		10,000	10,000	21,000	21,000	
42	599b	Computer Software	15,000		15,000	15,000	30,000	30,000	Adds invoice processing software
43	600	Telephone & Telecom.	8,000		8,000	8,000	16,000	16,000	
44	601	Training, State registrations, misc.	10,000		10,000	10,000	20,000	20,000	
45	601a	Financial Audit for Ties to Racial Injustices	15,000			135,000	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
46	602	Consultants (social responsibility); temps	78,000		78,000	78,000	156,000	156,000	Includes Corp Soc. Resp. Investment consultant
47	602b	Reserved for GC							
48	603	Treasurer's Office Total	633,000	14,000	627,000	776,000	1,409,000	1,409,000	Increase reflects substantially higher premiums for D&O, property, cyber, and other insurance coverage
49	604	Finance Other Costs							
50	605	Debt Service Principal & Interest	1,857,000		1,833,000	1,833,000	3,690,000	3,690,000	Uncollateralized long-term borrowing for general purposes. Principal reduction \$1.480 mil annually; fixed interest rate through
51	606	Controller's Office Staff Costs	1,096,151		1,133,426	1,133,426	2,229,578	2,232,841	
52	607	Treasurer's Office Staff Costs	1,355,683		1,394,151	1,394,151	2,749,833	2,909,657	
53	608	Treas. Recovery from Unrestricted trust reserves	(117,591)		(121,604)	(121,604)	(239,195)	(239,505)	Treasury staff work for trust and investment
54	609	Finance Other Costs Total	4,191,243	-	4,238,973	4,238,973	8,430,216	8,592,993	
56	611	Total Finance	5,156,443	18,000	5,198,173	5,351,173	10,507,616	10,670,393	
57	612								
58	613	Legal							
60	615	Miscellaneous Departmental Costs	75,000		75,000	75,000	150,000	150,000	
61	616	Legal Expense Churchwide Conflict Res.	150,000		150,000	150,000	300,000	300,000	Includes property actions
63	618	External specialized counsel	260,000		275,000	275,000	535,000	535,000	PT associate counsel moved to staff costs
64	619	Travel	35,000	6,500	35,000	41,500	76,500	76,500	
65	620	Telecom	3,450		3,600	3,600	7,050	7,050	
66	621	Office expense	3,150		3,300	3,300	6,450	6,450	
67	622a	Staff Costs	1,199,486		1,236,564	1,236,564	2,436,050	2,467,550	Includes CLO, Chancellor and 2 PT Senior Legal Counsels
68	622b	Legal Recovery from Unrestricted trust reserves	(45,531)		(47,032)	(47,032)	(92,562)	(87,448)	Legal staff work for trust and investment
69	622c	Reserved for GC							
70	623	Total Legal	1,680,555	6,500	1,731,433	1,737,933	3,418,488	3,455,102	

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71	624								
72	625	Chief Operating Officer							
73	626a	Other departmental costs	46,500		46,500	46,500	93,000	93,000	
74	626b	Travel	36,000		36,000	36,000	72,000	11,200	
75	627	Staff costs	570,028		536,223	536,223	1,106,250	1,222,043	
76	627b	Reserved for GC		13,500		13,500	13,500	13,500	
77	628	Total Chief Operating Officer	652,528	13,500	618,723	632,223	1,284,750	1,339,743	
78	629								
79	630	Human Resources							
80	631	Retiree Medical Costs	620,000		620,000	620,000	1,240,000	1,240,000	Includes Medicare Part B supplements for lay retirees
81	632a	Travel	6,000		6,000	6,000	12,000	8,000	
82	632b	Other Departmental Costs	280,000		350,000	350,000	630,000	560,000	Now includes \$70K for anti-oppression training
83	632c	Reserved for GC		5,000		5,000	5,000	5,000	
84	633	Staff Costs	416,323		563,991	563,991	980,315	1,186,093	
85	634	Total Human Resources	1,322,323	5,000	1,539,991	1,544,991	2,867,315	2,999,093	
86	635								
87	636	Information Technology							
90	638	Consultants	100,000		100,000	100,000	200,000	200,000	For IT security and related services
	639	Travel	4,000	15,000	4,000	19,000	23,000	23,000	GC travel costs now assumed by IT, not GCO
91	640	Telephone telecom	60,000		60,480	60,480	120,480	120,960	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
92									
93	641	Maintenance	25,000		30,000	30,000	55,000	60,000	
94	642	Postage and delivery	5,000		5,000	5,000	10,000	10,000	Assumes more staff working remotely.
95	643	Supplies	10,000		10,000	10,000	20,000	20,000	
96	644	Software	30,000		37,500	37,500	67,500	75,000	
	646	-- Infrastructure/Hardware - Reserve	10,000		15,000	15,000	25,000	30,000	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)
98									
99	647	-- Hardware- Perishables	6,500		6,500	6,500	13,000	13,000	
	648	Online	70,000	60,000	76,000	136,000	206,000	212,000	Reduced internet service provider costs are offset by Zoom and other online services during the pandemic.
100	648b	Reserved for GC		80,000		80,000	80,000	80,000	
101									
102	649	Staff costs	1,047,325		1,115,504	1,115,504	2,162,829	1,999,506	
103	650	Total Information Technology	1,367,825	155,000	1,459,984	1,614,984	2,982,809	2,843,466	
104	651								

	A	B	U	X	AA	AC	AE	AF	AJ
1	GENERAL CONVENTION BUDGET								
2	Approved by General Convention on July 11, 2022								
4	Revision Adopted October 27, 2023								
5	DETAIL: MISSION FINANCE LEGAL OPERATIONS								
7	LINE NO.	DESCRIPTION	2023 Update Oct 2023	GC81 update Oct 2023	All other income and expenses 2024 Oct 2023 update	2024 update October 2023	2023-2024 Update Oct 2023	2023-2024 Adopted Total 07/11/2022	Special Comments for 2023-2024 Revision (Base salary increases 3% pa; medical cost increases 5% pa 2024)
105	652	Facilities Management							
106	653	Building Service and Maintenance							
107	654	Building Management	381,360		385,660	385,660	767,020	767,020	
108	655	Cleaning contractor	304,000		310,000	310,000	614,000	614,000	In-person occupancy lowers COVID day cleaning 50% in 2022, and eliminates cleaner in 2023 and 2024
109	656	Engineers contract	416,120		428,604	428,604	844,724	844,724	
110	657	Security guard contract	289,430		298,113	298,113	587,543	587,543	
111	658	Intentionally blank	-		-	-	-	-	
112	659	Utilities	470,000		470,000	470,000	940,000	940,000	
113	660	Office expense	2,000		2,000	2,000	4,000	4,000	
115	662	Bulbs and lighting	5,000		5,000	5,000	10,000	10,000	
116	663	HVAC maintenance	125,000		125,000	125,000	250,000	250,000	
117	664	Electrical contractors	5,000		5,000	5,000	10,000	10,000	
118	665	Plumbing contractors	59,000		59,000	59,000	118,000	118,000	
119	666	Carpentry and hardware	3,500		3,500	3,500	7,000	7,000	
120	667	Windows and glass	6,500		6,500	6,500	13,000	13,000	
121	668	Painting	4,320		4,320	4,320	8,640	8,640	
122	669	Fire Alarm & Safety maintenance and contractors	49,900		49,900	49,900	99,800	99,800	
123	670	Elevator contractors	39,500		39,500	39,500	79,000	79,000	
124	671	Building supplies	35,000		35,000	35,000	70,000	70,000	
125	672	Pest control	6,750		6,750	6,750	13,500	13,500	
126	673	Refuse collection	20,000		20,000	20,000	40,000	40,000	
127	674	Temporary staff (project work)	118,000		118,000	118,000	236,000	236,000	
128	675	Telephone telecom	6,000		6,000	6,000	12,000	12,000	
129	676	Miscellaneous services	-		-	-	-	-	
130	677	Carpet replacement							
132	679	Building Services Total	2,346,380	-	2,377,847	2,377,847	4,724,227	4,724,227	
133	680								
134	681	Mail Center							
135	682	Equipment rental	15,964		15,964	15,964	31,928	31,928	
136	683	Trucking pickup/delivery	83,000	14,000	83,000	97,000	180,000	180,000	
137	684	Mail and packaging	3,450		3,450	3,450	6,900	6,900	
138	685	Office expense	2,600		2,600	2,600	5,200	5,200	
140	686	Mail Center Total	105,014	14,000	105,014	119,014	224,028	224,028	
141	687								
142	688	Purchasing							
143	689	Equipment rental	18,000		18,000	18,000	36,000	36,000	
144	690	Supplies and lettershop	15,000		15,000	15,000	30,000	30,000	
145	691	Purchasing Total	33,000	-	33,000	33,000	66,000	66,000	
147	692b	Reserved for GC							
148	693	Staff Costs	297,410		304,402	304,402	601,812	341,647	Anticipated retirement deferred
149	694	Total Facilities Management	2,781,804	14,000	2,820,262	2,834,262	5,616,066	5,355,902	
150	695a	Reductions TBD to offset increase in line 649			(136,461)	(136,461)			
151	695b	Total Operations	6,124,480	187,500	6,302,499	6,489,999	12,750,940	12,538,204	
153	696	Total Mission Finance, Legal Operations	14,410,791	236,000	14,749,687	15,140,687	29,687,939	29,660,587	

	A	E	N	O	P	Q	R	T	U	V
1	ADOPTED BUDGET									
2	Approved by General Convention on July 11, 2022									
4	Revision Adopted October 27, 2023									
5	STAFFING									
6	Department	Staffing in 2023-2024 Budget	2023				2024			2023-2024
7										
8			Salary	Medical	Other	Total	Salary	Other	Total	
9										
10	Anglican Communion	7	518,829	157,180	134,403	810,412	534,393	139,753	839,185	1,649,597
11	Archives	6	689,493	188,256	144,977	1,022,726	710,178	149,192	1,057,038	2,079,765
12	Chief Operating Officer	3	386,914	48,284	85,212	520,410	398,522	87,003	536,223	1,056,632
13	Church Planting	4	365,906	111,792	92,160	569,858	376,883	94,871	589,135	1,158,993
14	Communication	16	1,670,735	473,128	360,107	2,503,970	1,720,857	369,441	2,587,082	5,091,052
15	Controller	6	711,601	227,732	156,819	1,096,151	732,949	161,359	1,133,426	2,229,578
16	Creation Care	1	71,645	14,712	15,047	101,404	73,794	15,485	104,727	206,131
17	Development Office	6	696,039	131,446	149,744	977,229	716,920	155,644	1,010,582	1,987,811
19	Ecumenical & Interfaith	3	269,474	55,896	69,604	394,975	277,558	71,640	407,890	802,864
22	Ethnic Ministries	7	737,255	168,884	185,588	1,091,727	759,373	211,292	1,147,993	2,239,720
23	Facilities (Bldg Svcs and Mail)	4	203,535	48,284	45,590	297,410	209,641	44,062	304,402	601,812
24	Federal Ministries	3	351,360	94,128	86,906	532,394	361,901	90,000	550,735	1,083,129
25	Formation	4.5	459,221	127,764	105,957	692,942	472,998	109,057	716,206	1,409,148
26	GBEC	1	66,865	26,472	14,073	107,410	68,871	14,482	111,148	218,558
27	General Convention	12	1,268,525	282,098	302,879	1,853,501	1,234,918	293,610	1,824,731	3,678,232
28	House of Deputies	3	513,842	55,896	47,996	617,733	529,165	48,004	635,859	1,253,593
29	Human Resources	3	392,791	67,656	85,876	546,323	404,575	88,377	563,991	1,110,315
30	Information Technology	6	780,903	196,150	170,272	1,147,325	804,330	175,216	1,185,504	2,332,829
31	Legal	3.5	903,952	104,180	191,354	1,199,486	931,070	196,105	1,236,564	2,436,050
32	Missionary Staff	3	674,471	480,021	153,286	1,307,778	694,705	157,775	1,356,502	2,664,280
33	OGR	5.5	498,903	93,491	91,429	683,824	490,131	89,268	677,565	1,361,389
34	Pastoral Development	3	297,059	82,368	79,511	458,938	391,848	105,687	584,021	1,042,960
35	Presiding Bishop	8	1,418,234	200,242	383,871	2,002,346	1,460,781	398,730	2,069,765	4,072,112
36	Rec & Justice	3	299,310	55,896	77,035	432,241	308,289	79,305	446,285	878,526
37	Refugee Loan Collection	3	205,046	28,912	45,815	279,773	211,197	47,138	288,693	568,466
38	Refugee Non-Govt	2	180,000	67,656	37,573	285,229	185,400	38,673	295,112	580,341
40	Transition Ministries & Vocation	2	206,245	29,424	52,932	288,601	212,432	54,481	297,809	586,409
41	Treasurer	9	991,539	157,349	206,795	1,355,683	1,021,285	207,650	1,394,151	2,749,833
42	UTO	2	161,204	55,896	41,175	258,275	166,041	42,383	267,115	525,390
43	Total	140	15,990,896	3,831,193	3,613,985	27,042,061	16,461,005	3,735,684	24,219,442	47,655,515
44										
45	Other includes SECA/FICA, pension, life insurance, ST disability, LT disability, NY family leave, NYC commuter tax									