

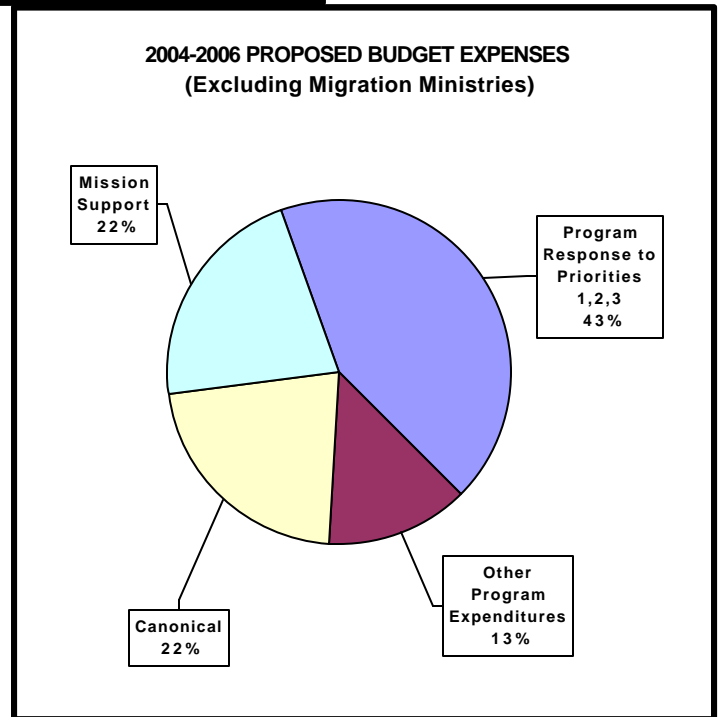
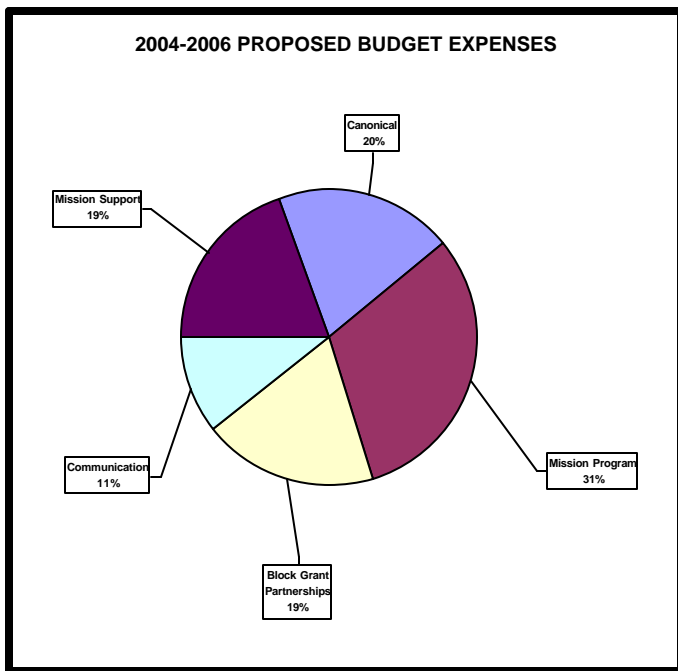
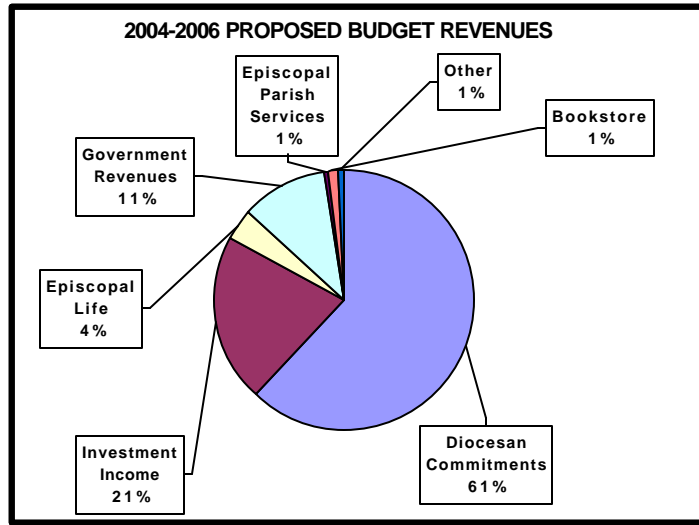
PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

PROPOSED BUDGET, 2004-2006

REVENUES	2004	2005	2006	Triennium
Diocesan Commitments	\$29,473,000	\$30,062,000	\$30,952,000	\$90,487,000
Investment & Interest Income	10,603,000	10,265,000	9,963,000	30,831,000
Episcopal Life	1,856,000	1,989,000	2,112,000	5,957,000
Government Grants (EMM)	5,169,000	5,180,000	5,202,000	15,551,000
Episcopal Parish Services & Bookstore	824,000	843,000	853,000	2,520,000
Other	102,000	105,000	842,000	1,049,000
GRAND TOTAL	\$48,027,000	\$48,444,000	\$49,924,000	\$146,395,000

EXPENSES	2004	2005	2006	Triennium
Canonical	\$ 8,656,000	\$ 8,838,000	\$11,201,000	\$28,695,000
Mission Program	14,965,000	15,204,000	15,369,000	45,538,000
Mission Block Grant Partnerships	9,303,000	9,233,000	9,135,000	27,671,000
Communication	5,076,000	5,218,000	5,708,000	16,002,000
Mission Support (Formerly Corporate)	9,198,000	9,550,000	9,741,000	28,489,000
GRAND TOTAL	\$47,198,000	\$48,043,000	\$51,154,000	\$146,395,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM



PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

REVENUES				
Diocesan Commitments	2004	2005	2006	Triennium
U.S. dioceses	\$29,473,000	\$30,062,000	\$30,952,000	\$90,487,000
Overseas dioceses (None assumed)	0	0	0	0
Total Diocesan Commitments	\$29,473,000	\$30,062,000	\$30,952,000	\$90,487,000

The funding policy for the period January 1, 2004 through December 31, 2006 is based on a single Asking of the Dioceses (apportioned share). After a \$100,000 exemption from total income, a single asking shall be applied at a flat rate of 21% of the balance of income to the Diocese, as reported in the Diocesan Financial Statements for the year two years prior to the year to which the pledge is applied. For example, the 2004 Asking would be based on actual 2002 income. "Income" includes 1) all congregational giving to the Diocese, 2) all unrestricted investment and endowment income to the Diocese, 3) restricted investment and endowment income to the Diocese which covers costs in the operating budget, and 4) other earnings from investments or enterprises. It is intended that income shall include revenues that fund normal and programming expense of the dioceses. It is not intended to include pass-through income that is used for expenses for programming that is simply administered by the Dioceses or that would not be otherwise funded by contributions from parishes or out of investment income.

Investment and Interest Income	2004	2005	2006	Triennium
Interest Income (Non-Endowment Assets)	\$1,436,000	\$1,592,000	\$1,652,000	\$4,680,000
Unrestricted trust fund Income	4,624,000	4,389,000	4,219,000	13,232,000
Restricted trust fund Income	4,543,000	4,284,000	4,092,000	12,919,000
Total Investment & Interest Income	\$10,603,000	\$10,265,000	\$9,963,000	\$30,831,000

Investment income consists principally of income on the DFMS endowment, which represents both restricted and unrestricted income. This estimate assumes trust fund income at \$1.079, \$1.018, and \$0.972 per share in 2004, 2005 and 2006 respectively, an estimate which in turn assumes a net 5% annual growth rate (net of distributions and management fees) in trust fund assets over that period and annual distributions set at approximately 5.50% of a five-year rolling average asset value. DFMS non-endowment assets are invested in short-term (usually 2-5 years to maturity) fixed income instruments.

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

Episcopal Life	2004	2005	2006	Triennium
Episcopal Life Subscription and Advertising Revenue	\$1,856,000	\$1,989,000	\$2,112,000	\$5,957,000
Total Episcopal Life	\$1,856,000	\$1,989,000	\$2,112,000	\$5,957,000

Episcopal Life costs are partially (86%) subsidized by revenues earned from advertising and subscription sales.

Government Grants (EMM)	2004	2005	2006	Triennium
Government Grants (EMM)	\$5,169,000	\$5,180,000	\$5,202,000	\$15,551,000
Total Government Grants	\$5,169,000	\$5,180,000	\$5,202,000	\$15,551,000

Episcopal Migration Ministries (the refugee program) is primarily supported by federal government contracts principally from the Reception and Placement Program funded by the State Department and the Department of Health and Human Services Matching Grant Program. It is estimated that DFMS and affiliated organizations will resettle 2200 refugees per year through the Reception and Placement Program, and 1000 refugees per year will qualify for participation in the Matching Grant Program. After withholding amounts necessary to cover administrative costs, these funds are passed to dioceses to fund local programs.

Episcopal Parish Services and Episcopal Book and Resource Center Revenues

Episcopal Parish Services (EPS) is a mail-order operation that sells and distributes printed and other materials produced by DFMS and others. The fulfillment and order processing operation is currently outsourced to Morehouse Publishing in Harrisburg, Pennsylvania.

The Episcopal Book and Resource Center (EBRC) specializes in books on congregational development, Christian education, theology, spirituality, pastoral care, and related subjects. It stocks a full spectrum of Bibles, the Book of Common Prayer, and Hymnals. The ministry of the bookstore is to serve the whole church (and beyond), by providing quality resources, knowledgeable service, and information to individuals, study groups, parishes/diocesan libraries, bookstores, and resource centers. Mailing, special ordering services, and an extensive online catalog, as well as a range of gifts are also offered.

	2004	2005	2006	Triennium
Episcopal Parish Services	\$287,000	\$296,000	\$296,000	\$879,000
Episcopal Book and Resource Center	537,000	547,000	557,000	1,641,000
Total EPS and EBRC	\$824,000	\$843,000	\$853,000	\$2,520,000

Other	2004	2005	2006	Triennium
General Convention fees	\$0	\$0	\$400,000	\$400,000
General Convention exhibits	0	0	330,000	330,000
GBEC Recovery fees	102,000	105,000	112,000	319,000
Total Other	\$102,000	\$105,000	\$842,000	\$1,049,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

EXPENSES				
Canonical	2004	2005	2006	Triennium
Office of the Presiding Bishop	\$1,788,000	\$1,826,000	\$1,877,000	\$5,491,000
House of Bishops	267,000	266,000	267,000	800,000
House of Deputies	118,000	120,000	121,000	359,000
Office of the General Convention	1,184,000	1,223,000	1,283,000	3,690,000
General Convention-Site & Facilities	257,000	174,000	2,367,000	2,798,000
GC-Committees/Commissions/Agencies & Boards	960,000	1,042,000	980,000	2,982,000
Office of the Suffragan Bishop for Chaplaincies	949,000	971,000	995,000	2,915,000
Office of Pastoral Development	404,000	415,000	425,000	1,244,000
Office for Ministry Development	521,000	536,000	549,000	1,606,000
Church Deployment Office	545,000	561,000	580,000	1,686,000
General Board of Examining Chaplains	170,000	176,000	185,000	531,000
Office for Liturgy and Music	203,000	209,000	221,000	633,000
Archives of the Episcopal Church	667,000	684,000	704,000	2,055,000
Ecumenical and Interfaith Relations	623,000	635,000	647,000	1,905,000
Canonical Total	\$8,656,000	\$8,838,000	\$11,201,000	\$28,695,000

Mission Program	2004	2005	2006	Triennium
Program Ministries Support	\$520,000	\$531,000	\$543,000	\$1,594,000
Anglican and Global Relations	3,052,000	3,097,000	3,143,000	9,292,000
Congregational Development	1,378,000	1,393,000	1,408,000	4,179,000
Ethnic Congregational Development and Women's Ministries	1,724,000	1,752,000	1,788,000	5,264,000
Peace and Justice Ministries	1,741,000	1,836,000	1,763,000	5,340,000
Ministries With Young People	1,410,000	1,411,000	1,496,000	4,317,000
Episcopal Migration Ministries	5,140,000	5,184,000	5,228,000	15,552,000
Mission Program Total	\$14,965,000	\$15,204,000	\$15,369,000	\$45,538,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

Mission Block Grant Partnerships	2004	2005	2006	Triennium
Overseas Partnerships & Covenants	\$4,865,000	\$4,843,000	\$4,788,000	\$14,496,000
Domestic Appropriations	3,148,000	3,096,000	3,048,000	9,292,000
Support to Provinces	211,000	212,000	212,000	635,000
Ecumenical Appropriations (WCC & NCC)	529,000	532,000	537,000	1,598,000
Episcopal Relief and Development	400,000	400,000	400,000	1,200,000
Planned Giving	150,000	150,000	150,000	450,000
Mission Block Grant Partnerships Total	\$9,303,000	\$9,233,000	\$9,135,000	\$27,671,000
Office of Communication	2004	2005	2006	Triennium
Communication	\$277,000	\$285,000	\$293,000	\$855,000
Media Services	1,796,000	1,826,000	2,156,000	5,778,000
Episcopal Life	2,206,000	2,272,000	2,435,000	6,913,000
Episcopal Parish Services	263,000	288,000	264,000	815,000
Episcopal Book & Resource Center	534,000	547,000	560,000	1,641,000
Communication Total	\$5,076,000	\$5,218,000	\$5,708,000	\$16,002,000
Mission Support (Formerly corporate)	2004	2005	2006	Triennium
Office of Chief Operating Officer	\$490,000	\$488,000	\$525,000	\$1,503,000
Treasurer's Office	1,720,000	1,762,000	1,807,000	5,289,000
Controller's Office	1,131,000	1,165,000	1,200,000	3,496,000
Human Resource Management	1,497,000	1,544,000	1,616,000	4,657,000
Management Information Systems	1,127,000	1,309,000	1,239,000	3,675,000
Purchasing	310,000	310,000	320,000	940,000
Mailing Center	705,000	720,000	747,000	2,172,000
Telecommunications	462,000	468,000	473,000	1,403,000
Building Services	1,756,000	1,784,000	1,814,000	5,354,000
Mission Support Total	\$9,198,000	\$9,550,000	\$9,741,000	\$28,489,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

Note: "Other Costs", in the tables which follow, includes staff expenses such as meetings, printing, travel and so on, which cannot be known with great certainty at this time but have been estimated based on past experience.

CANONICAL

Office of the Presiding Bishop

This Office supports the Presiding Bishop in his administrative and communication responsibilities as well as pastoral ministries. This includes working with and supporting the staff in carrying forth General Convention initiatives and policies, supporting the ecumenical initiatives and relationships of the Episcopal Church, and supporting pastoral relationships with the Bishops of this church. This office plans and coordinates the visits of the Presiding Bishop, as well as planning for meetings of the House of Bishops at General Convention and interim and special meetings. The office is responsible for the processes of election and consecration of bishops.

	2004	2005	2006	Triennium
Staff Costs	\$1,148,000	\$1,186,000	\$1,227,000	\$3,561,000
Council of Advice	30,000	30,000	30,000	90,000
Chancellor	55,000	55,000	55,000	165,000
Title IV Contingencies	200,000	200,000	200,000	600,000
Other Costs	355,000	355,000	365,000	1,075,000
Total Office of the Presiding Bishop	\$1,788,000	\$1,826,000	\$1,877,000	\$5,491,000

House of Bishops

The expenses in this area support the design and implementation of the annual Interim and Special Committee meetings of the House. Additional support is given to the planning group for the spouses meetings, which coincide with the House of Bishops meetings.

	2004	2005	2006	Triennium
Special Committee Meetings	\$94,000	\$94,000	\$94,000	\$282,000
Interim Meetings	70,000	70,000	70,000	210,000
Other Costs	103,000	102,000	103,000	308,000
Total House of Bishops	\$267,000	\$266,000	\$267,000	\$800,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNium

House of Deputies

In addition to that furnished by the Office of the General Convention, this line item provides support for the expenses of the President of the House of Deputies, who with the Presiding Bishop, appoints members of committees, commissions, agencies, boards and legislative committees, shares leadership of the Executive Council, serves ex officio as a member of all committees and commissions, represents the Episcopal Church in a variety of Anglican and ecumenical activities, and coordinates planning for the business of the House over which the President presides during the General Convention itself.

	2004	2005	2006	Triennium
Staff Costs	\$47,000	\$49,000	\$51,000	\$147,000
Other Costs	71,000	71,000	70,000	212,000
Total House of Deputies	\$118,000	\$120,000	\$121,000	\$359,000

Office of the General Convention

The General Convention Office, under the direction of the Executive Officer of the General Convention, undertakes the planning, logistical arrangements and staff support for the triennial Convention gatherings, the thrice-yearly Executive Council meetings, and the meetings and work of the Committees, Commissions, Agencies and Boards. It handles production of the *Reports to the General Convention*—known as the “Blue Book”—as well as the *Journal* and the updated *Constitution and Canons* issued after each Convention. It is also responsible for the collection, publication and analysis of annual Parochial Report and Diocesan Report data.

	2004	2005	2006	Triennium
Staff Costs	\$ 1,037,000	1,072,000	\$1,108,000	\$3,217,000
Other Costs	147,000	151,000	175,000	473,000
Total Office of the General Convention	\$1,184,000	\$1,223,000	\$1,283,000	\$3,690,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

General Convention

The General Convention is the governing body of the Episcopal Church in the USA. The Convention includes the House of Deputies, which has 800-plus members (up to four clergy and four lay persons from every diocese), and the House of Bishops, which consists of nearly 300 active and retired bishops.

The Convention meets every three years for a ten-day legislative session, and its powers are established by the first article of the Church's Constitution. The Houses meet and act separately, and both must concur in order to adopt legislation.

Although bishops and deputies pay their own travel and lodging expenses, the planning, administrative, security and facilities costs are borne by this budget.

	2004	2005	2006	Triennium
Secretariats	\$141,000	15,000	\$305,000	\$461,000
Site & Facilities:				
Site Expenses	116,000	129,000	842,000	1,087,000
Hall Expenses	0	30,000	832,000	862,000
Site Services	0	0	216,000	216,000
Site Personnel	0	0	172,000	172,000
Total General Convention- Site & Facilities	\$257,000	\$174,000	\$2,367,000	\$2,798,000

General Convention: Committees, Commissions, Agencies and Boards (CCABs)

Between the triennial meetings of the General Convention, various Commissions, Committees, Agencies, and Boards carry out the ongoing work of the Church.

Chief among these is the Executive Council, which includes a total of forty elected representatives who serve for staggered six-year terms: two persons elected from each of the Church's nine provinces, twenty people elected at large by the General Convention, and the Presiding Bishop and the President of the House of Deputies. The Executive Council meets three times per year to carry out the program and policies adopted by the General Convention. The Executive Council has charge of the coordination, development, and implementation of the ministry and mission of the Church.

The other Commissions, Committees, Agencies and Boards were started at various times during the history of the Church to perform particular tasks. They are responsible for studying issues and making recommendations to the Convention. They report to each General Convention in writing, summarizing their work during the triennium and proposing legislation for Convention consideration. These reports are distributed in the *Blue Book* to all Bishops and Deputies for study before General Convention convenes.

Board of:	2004	2005	2006	Triennium
Archives	\$25,000	\$25,000	\$15,000	\$65,000
Church Deployment	24,000	23,000	24,000	71,000
General Board of Examining Chaplains	24,000	24,000	23,000	71,000
Subtotal Boards	\$73,000	\$72,000	\$62,000	\$207,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

Committees on:	2004	2005	2006	Triennium
Pastoral Development	\$11,000	\$14,000	\$14,000	\$39,000
State of the Church	25,000	28,000	33,000	86,000
Subtotal Committees	\$36,000	\$42,000	\$47,000	\$125,000

Joint Standing Committees on:	2004	2005	2006	Triennium
Nominations	\$7,000	\$15,000	\$5,000	\$27,000
Nominating Committee-PB	42,000	42,000	43,000	127,000
Planning and Arrangements	11,000	19,000	11,000	41,000
Program, Budget and Finance	5,000	20,000	42,000	67,000
Subtotal JSC	\$65,000	\$96,000	\$101,000	\$262,000

Standing Commissions on:	2004	2005	2006	Triennium
Anglican & International Concerns	\$23,000	\$33,000	\$10,000	\$66,000
Small Congregations	8,000	17,000	10,000	35,000
Constitution and Canons	8,000	15,000	30,000	53,000
Ecumenical Relations	38,000	37,000	38,000	113,000
Domestic Mission and Evangelism	40,000	41,000	26,000	107,000
Liturgy and Music	34,000	36,000	37,000	107,000
Ministry Development	31,000	49,000	53,000	133,000
National Concerns	25,000	26,000	28,000	79,000
Stewardship and Development	21,000	22,000	25,000	68,000
Structure of the Church	15,000	24,000	10,000	49,000
World Mission	24,000	37,000	28,000	89,000
Title IV Review Committee	15,000	15,000	15,000	45,000
Title III Revision	7,000	8,000	8,000	23,000
Subtotal SC	\$289,000	\$360,000	\$318,000	\$967,000

CCAB Chairs' Meetings	\$32,000	\$32,000	\$0	\$64,000
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Executive Council Committees	2004	2005	2006	Triennium
Executive Council	\$315,000	\$315,000	\$315,000	\$945,000
Council Committees	75,000	50,000	60,000	185,000
Committee on the Status of Women	15,000	15,000	15,000	45,000
Committee on HIV/AIDS	14,000	14,000	16,000	44,000
Science, Technology and Faith	26,000	26,000	26,000	78,000
Task Force on Aging	4,000	3,000	3,000	10,000
National Conversation on Ordination of Women	16,000	17,000	17,000	50,000
Subtotal Executive Council	\$465,000	\$440,000	\$452,000	\$1,357,000

Total CCABs	\$960,000	\$1,042,000	\$980,000	\$2,982,000
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Office of the Suffragan Bishop for Chaplaincies* (OSBC)

(formerly The Office of the Bishop for the Armed Services, Healthcare and Prison Ministries)

This Office has expanded and tailored its focus. The original offering of Armed Services, Healthcare and Prisons now includes that of “emergency responder” chaplains, e.g., police, fire, EMT, FBI, ATF, and Homeland Security. The necessity of this was apparent when chaplains from a variety of fields began to network in the support of the September 11th recovery. Under the statement, “*a new challenge requires ONE team,*” chaplains from the federal ranks, for which this office has traditionally provided direct support, were joined by those of diocesan origins receiving indirect support. This relationship—with members of local clericuses—is not new since priests and deacons from state and local health and prison facilities have received such attention for some time. The key activity and clearer focus now is support of the bishop in local mission and as it might relate to a regional and national need. The core mission—though now to a variety of chaplaincies—remains recruitment, formation, and support. This Office continues support of programs vital to chaplains such as restorative justice, prison ministry and universal access to healthcare. There are 1200 clergy related to this episcopacy.

The Suffragan Bishop of this Office, on behalf of the Presiding Bishop, has oversight of the missionary work in Micronesia.

*College and school chaplaincies come under the Office for Young Adult and Higher Education Ministries in Ministries with Young People.

	2004	2005	2006	Triennium
Staff Costs	\$611,000	\$633,000	\$655,000	\$1,899,000
Other Costs	338,000	338,000	340,000	1,016,000
Total OSBC	\$949,000	\$971,000	\$995,000	\$2,915,000

Office of Pastoral Development (OPD)

The Office of Pastoral Development of the House of Bishops provides direct support to the Presiding Bishop and the House of Bishops in the areas of episcopal formation and development, pastoral care of bishops, their families and diocesan systems, and mediation in Title IV (disciplinary) matters. Episcopal formation and development involves providing direct support for all episcopal elections, training and mentoring for all bishops, vocational assessment, retirement transitions, and deployment of bishops. Pastoral care means making residential care facility referrals for bishops and priests, planned interventions, and mediation within diocesan systems. Mediation within the Title IV disciplinary canons means providing a response from the Presiding Bishop's Office to complaints and formal charges against or concerning bishops. The intent of the response is to address satisfactorily the cause(s) of the complaint or charge in such a way that proceedings for a possible presentment and ecclesiastical trial do not have to occur.

This triennium (2004-2006), this office has also been given the new responsibility of providing full time administrative support to the College for Bishops as well as supervision for the administration of the work of Episcopal Visitors to Religious Orders and Communities and the Nathan Network which offers education and support for diocesan leaders who work on Title IV matters.

	2004	2005	2006	Triennium
Staff Costs	\$249,000	\$258,000	\$268,000	\$775,000
Other Costs	155,000	157,000	157,000	469,000
Total OPD	\$404,000	\$415,000	\$425,000	\$1,244,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

Office for Ministry Development (OMD)

The Office for Ministry Development works to strengthen and support ministries of all baptized persons. The goal is to increase the capacity of the church to carry out effective mission in the world in response to the Gospel. To do this OMD forms collaborative relationships with:

- Ministry development specialists and practitioners around the church
- Leaders in theological education and continuing education
- Groups engaged in discernment, recruitment, training, education, and formation of leaders
- Fresh Start partners to strengthen the ministries of and build the relationships between clergy and congregations and the Bishop's office in the first two years of ministry together
- Those who are concerned with the health and wellness of church professionals and others

OMD also provides staff support to the Standing Commission on Ministry Development. SCMD works to invigorate and equip baptized persons in living the Baptismal Covenant by recommending policies and strategies to the General Convention, facilitating networks, and conducting surveys.

	2004	2005	2006	Triennium
Staff Costs	\$370,000	\$383,000	\$395,000	\$1,148,000
Fresh Start	30,000	32,000	32,000	94,000
Other Costs	121,000	121,000	122,000	364,000
Total OMD	\$521,000	\$536,000	\$549,000	\$1,606,000

Church Deployment Office (CDO)

The Church Deployment Office manages a personnel system for the clergy and lay professionals of the church and for dioceses, parishes and other institutions. It maintains computerized personnel profiles for clergy and lay persons and a searchable file of open positions. Both personnel and position databases are now available online to CDO's various users. CDO conducts computer searches on behalf of dioceses and parishes to identify candidates matching the ministry needs of open positions, and assists diocesan officials in conducting their own searches. CDO networks with and trains diocesan personnel and other users to facilitate their use of online and other services.

	2004	2005	2006	Triennium
Staff Costs	\$462,000	\$478,000	\$496,000	\$1,436,000
Other Costs	83,000	83,000	84,000	250,000
Total CDO	\$545,000	\$561,000	\$580,000	\$1,686,000

General Board of Examining Chaplains (GBEC)

The work of the GBEC is defined by Canon III.31. The Board, elected by the General Convention and responsible to the House of Bishops, consists of four bishops, six clergy with pastoral cures, six members of seminary faculties, and six lay persons. Its primary assignment is the annual General Ordination Examination, administered to seminary seniors and others pursuing Holy Orders, who are nominated by the bishops of the dioceses. The Board collaborates as needed with other General Convention groups devoted to the development and support of ordained ministry.

	2004	2005	2006	Triennium
Staff Costs	\$42,000	\$44,000	\$45,000	\$131,000
Other Costs	128,000	132,000	140,000	400,000
Total GBEC	\$170,000	\$176,000	\$185,000	\$531,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

Office for Liturgy and Music (LM)

The Liturgical Office supports the Presiding Bishop in his role as Chief Liturgical Officer of the Church, especially in organizing worship at General Convention, by assisting in planning occasional liturgical events for other national entities within the church, and by responding to questions about worship. This office supports the work of the Standing Commission on Liturgy and Music.

	2004	2005	2006	Triennium
Staff Costs	\$156,000	\$162,000	\$168,000	\$486,000
Other Costs	47,000	47,000	53,000	147,000
Total LM	\$203,000	\$209,000	\$221,000	\$633,000

Archives of the Episcopal Church

The Archives of the Episcopal Church is the national repository for documentation on the church, related Anglican bodies, and individual Episcopalians. The historical records office is located in Austin, Texas. Its mission is to preserve and make available evidence of the historic and contemporary ministry of the church. The Records Management and Information Services Office at the Episcopal Church Center works with office staff to improve record keeping and access to contemporary information in paper and digital formats.

	2004	2005	2006	Triennium
Staff Costs	\$512,000	\$530,000	\$550,000	\$1,592,000
Other Costs	155,000	154,000	154,000	463,000
Total Archives	\$667,000	\$684,000	\$704,000	\$2,055,000

Ecumenical and Interfaith Relations (EIR)

The Office of Ecumenical and Interfaith Relations coordinates, on behalf of the Presiding Bishop and the Episcopal Church, various bilateral and multilateral dialogues and conversations with other Christian communions working with the greater unity and common mission of the church. In an increasing multi-religious context, the office also works in the area of interfaith dialogue seeking greater understanding of and cooperation between the major religions of the world.

	2004	2005	2006	Triennium
Staff Costs	\$336,000	\$347,000	\$359,000	\$1,042,000
Other Costs	287,000	288,000	288,000	863,000
Total EIR	\$623,000	\$635,000	\$647,000	\$1,905,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNium

MISSION PROGRAM

The Mission Program budget is an expression of the Episcopal Church's mission priorities as informed by the Baptismal Covenant, the priorities adopted by the Executive Council, historic covenant and partnership commitments, new and prior actions of the General Convention.

Program Ministries Support

The Assistant to the Presiding Bishop for Program serves as a staff officer to the Presiding Bishop and is a member of the PB's Management Team at the Episcopal Church Center. Program Ministries Support serves the entire Program (Mission) Group in the accomplishment of its goals. Administrative costs for the Group include support for consultants, travel costs, and office expenses. Included in this section are the staff costs for the Assistant to the Presiding Bishop for Program. The work of this office consists of oversight, direction, coordination, and communication for the following:

- . Anglican and Global Relations
- . Congregational Development
- . Ethnic Congregational Development
- . Peace and Justice Ministries
- . Women's Ministries
- . Ministries With Young People
- . Episcopal Migration Ministries
- . Overseas Appropriations
- . Domestic Appropriations

	2004	2005	2006	Triennium
Staff Costs	\$330,000	\$341,000	\$354,000	\$1,025,000
Other Costs	190,000	190,000	189,000	569,000
Total Program Ministries Support	\$520,000	\$531,000	\$543,000	\$1,594,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

Anglican and Global Relations (AGR)

The Anglican and Global Relations office makes possible a coordinated, comprehensive national response to the worldwide mission of the church by:

- Recruiting, training and supporting Appointed Missionaries and Volunteers who serve in approximately 30 countries, including the United States and around the globe
- Enabling Anglican Partner Provinces around the globe to participate effectively in the worldwide church through strong provincial secretariats
- Supporting theological education through scholarships both in the United States and overseas
- Developing and providing educational materials and curricula for world mission
- Servicing world mission networks
- Providing additional support to the Young Adult Service Corps to engage in servant ministry throughout the Anglican Communion
- Providing leadership support, direction and policy coordination for the Episcopal Church's relations with the 12 Anglican provinces in Africa (African Chaplaincy Program).

	2004	2005	2006	Triennium
Staff Costs	\$1,217,000	\$1,261,000	\$1,307,000	\$3,785,000
Anglican Partners:				
Africa	\$141,000	\$141,000	\$141,000	\$423,000
Asia/Pacific	17,000	17,000	17,000	51,000
Europe/Middle East	36,000	37,000	37,000	110,000
Caribbean/Latin America	99,000	98,000	99,000	296,000
Subtotal Anglican Partners	\$293,000	\$293,000	\$294,000	\$880,000
Partners Emerging Priorities	35,000	35,000	35,000	105,000
Mission Education Networks	126,000	126,000	126,000	378,000
Mission Personnel (Missionaries)	785,000	785,000	786,000	2,356,000
African Program Development	95,000	95,000	95,000	285,000
Volunteers for Mission	241,000	241,000	241,000	723,000
Young Adult Service Corps	103,000	103,000	103,000	309,000
Other Costs	157,000	158,000	156,000	471,000
Total AGR	\$3,052,000	\$3,097,000	\$3,143,000	\$9,292,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

Congregational Development

Congregational Development includes the work of Congregational Development and Redevelopment, Stewardship, and Research. The primary focus of this department is congregational growth and development, reaching the unchurched, and working toward more diversity within the congregations of the Episcopal Church. In addition to focusing on racial, ethnic and socio-economic diversity, special focus is given to generational diversity in congregations. Congregational Development, Ethnic Congregational Development, and Women's Ministries are responsible for developing a comprehensive strategy for congregational development for the Episcopal Church. The work involves planning and producing resources and national and regional training events, working with provinces, dioceses, and congregations of the Episcopal Church in the development and redevelopment of congregational ministries. Congregational Development contains the Office of Research which directs and coordinates an ongoing program of research and evaluation for the Episcopal Church.

	2004	2005	2006	Triennium
Staff Costs	\$587,000	\$602,000	\$618,000	\$1,807,000
Training: Congregational Development and Redevelopment	206,000	206,000	206,000	618,000
New Church Resources	65,000	65,000	65,000	195,000
Stewardship Resources	97,000	96,000	97,000	290,000
Resource Development	125,000	125,000	125,000	375,000
Consultation and Partnership	31,000	31,000	31,000	93,000
Research	90,000	90,000	90,000	270,000
Emerging Generation Program	117,000	117,000	116,000	350,000
Other Costs	60,000	61,000	60,000	181,000
Total Congregational Development	\$1,378,000	\$1,393,000	\$1,408,000	\$4,179,000

Ethnic Congregational Development

Ethnic Congregational Development includes Asian American Ministries, Black and Urban Ministries, Hispanic Ministries, and Native American Ministries. A primary focus is congregational growth and development, reaching the unchurched in the expanding ethnic communities of our nation and working toward more diversity within the congregations of the Episcopal Church. Ethnic Congregational Development, Women's Ministries, and Congregational Development are responsible for developing a comprehensive strategy for congregational development for the Episcopal Church. This work involves planning and producing resources and national and regional training events, working with provinces, dioceses, and congregations of the Episcopal Church in the development and redevelopment of specific ethnic congregational ministries.

	2004	2005	2006	Triennium
Staff Costs	\$633,000	\$656,000	\$679,000	\$1,968,000
Asian American Ministries	167,000	167,000	167,000	501,000
Black and Urban Ministries	167,000	167,000	167,000	501,000
Hispanic Ministries	167,000	167,000	167,000	501,000
Native American Ministries	167,000	167,000	167,000	501,000
Other Costs	103,000	103,000	111,000	317,000
Total Ethnic Congregational Development	\$1,404,000	\$1,427,000	\$1,458,000	\$4,289,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

Peace and Justice Ministries(PJM)

The mandate of Peace and Justice Ministries is generated by the many social and programmatic policies established by General Convention and Executive Council. PJM works to equip Episcopalians to carry out their Baptismal Covenant to “strive for justice and peace among all people and respect the dignity of every human being” and to be faithful stewards of all God’s creation. PJM includes the Office of Government Relations in Washington, D.C. and international Peace Ministries, domestic Social Justice, Jubilee Ministries, and environmental consultant’s offices located at the Episcopal Church Center in New York. Some of the work is listed below but is only a partial description of the myriad projects undertaken during a triennium:

- Continuing the Church’s second nine year phase (2000-2009) on anti-racism, providing training and resources for dioceses, congregations and national Church leadership
- Growing the number of Jubilee Centers and networks that serve and empower the poor and marginalized
- Advocating Church policies to government with particular focus on civil rights, poverty reduction, environment, health, AIDS pandemic in Africa, globalization (especially debt reduction) and peacemaking in areas of conflict (with special attention to the Middle East)
- Growing the Public Policy Network so that the witness made in Washington and various state legislatures is strengthened
- Providing financial support and active participation in the Anglican Peace and Justice Network as well as working bilaterally with Anglican partners on various justice concerns
- Participating in the environmental ecumenical movement through the National Council of Churches, participating in the newly formed Anglican Environmental Network and providing appropriate resources to local Churches
- Monitoring the Church’s investment portfolio for social responsibility in concert with established Church policy and managing the process for a \$7 million alternative loan fund to empower marginalized communities
- Supporting the prophetic role and voice of the Presiding Bishop

	2004	2005	2006	Triennium
Staff Costs	\$962,000	\$995,000	\$1,030,000	\$2,987,000
Peace Ministries	156,000	111,000	111,000	378,000
Jubilee Ministries	126,000	241,000	136,000	503,000
Social Justice	162,000	162,000	162,000	486,000
Office of Government Relations	260,000	251,000	248,000	759,000
Social Responsibility in Investments Committee	56,000	56,000	56,000	168,000
Other Costs	19,000	20,000	20,000	59,000
Total PJM	\$1,741,000	\$1,836,000	\$1,763,000	\$5,340,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

Women's Ministries

Women's Ministries serves the mission and ministry of all women in the Episcopal Church at every level—national, provincial, diocesan, and parochial—as well as the Anglican Communion. This department is responsive to the work of established women's organizations and networks in the church and identifies and communicates issues which affect the role of women in the life of the Episcopal Church and the Church's mission. Women's Ministries relates to: the Office of Research; Ethnic Congregational Development and Congregational Development to develop a comprehensive strategy for Congregational Development for the Episcopal Church; and works collaboratively with staff colleagues in the areas of leadership development, faith formation and spiritual development, justice and peace, and Anglican, ecumenical, and interfaith partnerships.

	2004	2005	2006	Triennium
Staff Costs	\$162,000	\$167,000	\$173,000	\$502,000
Other Costs	158,000	158,000	157,000	473,000
Total Women's Ministries	\$320,000	\$325,000	\$330,000	\$975,000

Ministries with Young People (MYP)

Ministries with Young People provides support to congregations, dioceses, and provinces in the areas of children's ministries, Christian education, youth ministries, and ministries with young adults and higher education. Through programs and special projects mandated by General Convention, MYP fulfills its mission through training events, conferences, consultations, network programs, and by producing basic and specialized resources for congregational use. MYP also works extensively with ecumenical partners and Episcopal curriculum developers in providing resources for the Church.

	2004	2005	2006	Triennium
Staff Costs	\$678,000	\$702,000	\$727,000	\$2,107,000
Children's Ministries and Christian Education	163,000	163,000	162,000	488,000
Youth Ministries	163,000	162,000	163,000	488,000
Young Adult and Higher Education Ministries	162,000	163,000	163,000	488,000
Expanded Campus Ministries	50,000	50,000	50,000	150,000
General Convention Youth Presence	0	0	60,000	60,000
Print and Electronic Resources	194,000	171,000	171,000	536,000
Total MYP	\$1,410,000	\$1,411,000	\$1,496,000	\$4,317,000

Episcopal Migration Ministries (EMM)

Episcopal Migration Ministries carries out the mission of the church to assist and advocate for refugees and immigrants and for all victims of persecution who have been violently uprooted from their homes. Through a network of diocesan programs, often involving parish sponsorship of refugees, EMM assists refugees' transition to life in the United States and helps them to become productive members of society. EMM promotes the protection and well being of immigrants and refugees in the United States and advocates for the just and humane treatment of forcibly displaced persons worldwide.

	2004	2005	2006	Triennium
Staff Costs	\$1,152,000	\$1,195,000	\$1,240,000	\$3,587,000
Grants	3,834,000	3,834,000	3,834,000	11,502,000
Other Costs	154,000	155,000	154,000	463,000
Total EMM	\$5,140,000	\$5,184,000	\$5,228,000	\$15,552,000

[These costs are supported through federal government contracts in the amounts of \$5,169,000 in 2004, \$5,180,000 in 2005, and \$5,202,000 in 2006, for a total of \$15,551,000 in the triennium.]

MISSION BLOCK GRANT PARTNERSHIPS

Church-wide Partnerships

The Executive Council is committed to sustaining relations with provinces and dioceses and to meeting the locally-established needs of our historic partners, including those dioceses within Domestic Missionary Partners (the former Coalition 14), overseas dioceses within ECUSA, and the three historically Black Episcopal Colleges. Supporting our Covenant Agreements provides a way for all Episcopalians to participate in the development and mission work of the church in Mexico, the Philippines, Central America, and Liberia. Working through provincial partnerships, the Council assists the church in understanding and responding to national and international public policy issues based on theological and ethical perspectives following the priorities established by the General Convention.

Overseas Covenants and Partnerships

The expenses here represent covenants and commitments with overseas partners, which have grown through historical development by General Convention mandates. Also reflected here is ECUSA's fair share of the Inter-Anglican budget (the Anglican Consultative Council).

Overseas Covenants	2004	2005	2006	Triennium
Central America	\$1,009,000	\$998,000	\$991,000	\$2,998,000
Liberia	228,000	221,000	214,000	663,000
Mexico	661,000	634,000	592,000	1,887,000
Philippines	266,000	267,000	267,000	800,000
Subtotal Overseas Covenants	\$2,164,000	\$2,120,000	\$2,064,000	\$6,348,000

Overseas Dioceses

Specific funding for overseas dioceses has yet to be determined and will be done on a year-to-year basis upon evaluation. The figures below are based on the prior year's allocation patterns.

Cuba	\$34,000	\$34,000	\$34,000	\$102,000
Colombia	153,000	153,000	153,000	459,000
Dominican Republic	236,000	236,000	236,000	708,000
Ecuador Central	216,000	216,000	216,000	648,000
Ecuador Litoral	114,000	114,000	114,000	342,000
Haiti	341,000	341,000	341,000	1,023,000
Honduras	343,000	343,000	343,000	1,029,000
Micronesia (Guam)	86,000	86,000	86,000	258,000
Puerto Rico	201,000	201,000	201,000	603,000
Taiwan	98,000	98,000	98,000	294,000
Venezuela	84,000	84,000	84,000	252,000
Virgin Islands	182,000	182,000	182,000	546,000
Increase in Funding	35,000	34,000	35,000	104,000
Subtotal Overseas Dioceses	\$2,123,000	\$2,122,000	\$2,123,000	\$6,368,000

Inter-Anglican Annual Assessment (ACC)

	\$578,000	\$601,000	\$601,000	\$1,780,000
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Total Overseas Partners and Covenants

	\$4,865,000	\$4,843,000	\$4,788,000	\$14,496,000
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PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

Domestic Appropriations

These are block grant commitments paid monthly or quarterly to U.S. entities. The Executive Council is committed to sustaining relations with provinces and dioceses and to meeting the locally established needs of our historic partners, including those dioceses serving Native American congregations, dioceses within Domestic Missionary Partners (the former Coalition 14), and the three historically black Episcopal Colleges.

	2004	2005	2006	Triennium
Commission on Religion in Appalachia	\$28,000	\$28,000	\$28,000	\$84,000
Episcopal Appalachian Ministries	16,000	16,000	16,000	48,000
Domestic Missionary Partners (Eastern Oregon, Eau Claire, Western Kansas)	243,000	234,000	228,000	705,000
Block Grants:				
Native Americans (N. Dakota, S. Dakota, Navajoland, Alaska)	1,335,000	1,335,000	1,335,000	4,005,000
Indigenous Theological Training Institute	125,000	125,000	125,000	375,000
Historically Black Colleges (St. Paul's, St. Augustine's, Voorhees)	1,308,000	1,269,000	1,230,000	3,807,000
National Episcopal AIDS Coalition	73,000	71,000	68,000	212,000
Episcopal Conference of the Deaf	10,000	9,000	9,000	28,000
Ministries with the Disabled	10,000	9,000	9,000	28,000
Total Domestic Appropriations	\$3,148,000	\$3,096,000	\$3,048,000	\$9,292,000

Support to Provinces	2004	2005	2006	Triennium
Grant Support	\$211,000	\$212,000	\$212,000	\$635,000
Total Support to Provinces	\$211,000	\$212,000	\$212,000	\$635,000

Ecumenical Appropriations

The mission of the Ecumenical and Interfaith Relations Office is to promote the growth of visible unity in one Eucharistic fellowship, sustain, and strengthen dialogue for Christian unity with other churches. This section of the budget represents support for Episcopal Church participation in and with national and international councils, bodies, and communions seeking the unity of the church.

	2004	2005	2006	Triennium
National Council of Churches	\$362,000	\$363,000	\$367,000	\$1,092,000
World Council of Churches	167,000	169,000	170,000	506,000
Total Ecumenical Appropriations	\$529,000	\$532,000	\$537,000	\$1,598,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

Episcopal Relief and Development (ERD)

All activities of Episcopal Relief and Development are directed to fulfilling its mission: to be the primary means through which all Episcopalians can express their compassion for people in need throughout the world. ERD is the organized, tangible response to Christ's call to minister to the hungry and thirsty, the sick and the imprisoned, to clothe the naked and welcome the stranger. The amounts in the DFMS budget represent a block grant to support ERD administrative costs. In addition to direct support, DFMS provides indirect support in the form of space and utilities as well as accounting and administrative services.

	2004	2005	2006	Triennium
Grant Support	\$400,000	\$400,000	\$400,000	\$1,200,000
Total ERD	\$400,000	\$400,000	\$400,000	\$1,200,000

Planned Giving

The Planned Giving funds are used to support the Episcopal Church Foundation's (ECF) efforts at the parish and diocesan levels to build the church's financial strength at the grass-roots level.

	2004	2005	2006	Triennium
Episcopal Church Foundation Support	\$150,000	\$150,000	\$150,000	\$450,000
Total Planned Giving	\$150,000	\$150,000	\$150,000	\$450,000

COMMUNICATION

The Office of Communication (COMM) is a consultative service and strategy organization that interacts with four key constituents and audiences to help meet the communication needs of the church.

- Episcopal Church Center departments and other church agencies
- Churches, dioceses and provinces
- Church and other news organizations
- The general public

It provides breaking news through Episcopal News Service, feature and informational information through Episcopal Life, and web, video, satellite and other media services. The office also maintains an Information Desk and coordinates print production, as well as the resources provided through Episcopal Parish Services. The Director of Communication is a member of the Presiding Bishop's Management Team.

Depending on variables such as audience, message, timing and forum, the appropriate mix of these communication services can be deployed to serve the greater communication strategy which is to deliver timely, accurate and valuable information to the church and to the world, and to facilitate communication between constituents that intersect with The Episcopal Church.

Office of Communication	2004	2005	2006	Triennium
Staff Costs	\$243,000	\$251,000	\$259,000	\$753,000
Other Costs	34,000	34,000	34,000	102,000
Total COMM	\$277,000	\$285,000	\$293,000	\$855,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

Media Services	2004	2005	2006	Triennium
Staff Costs	\$844,000	\$874,000	\$904,000	\$2,622,000
News & Information	25,000	25,000	25,000	75,000
Radio, TV, Multi-Media	105,000	105,000	105,000	315,000
Satellite/Cable/Webcast	95,000	95,000	95,000	285,000
Internet	255,000	255,000	255,000	765,000
Interpretation	85,000	85,000	85,000	255,000
Church Organizational Support	25,000	25,000	25,000	75,000
National Ad Campaign	250,000	250,000	250,000	750,000
Other Costs	112,000	112,000	412,000	636,000
Total Media Services	\$1,796,000	\$1,826,000	\$2,156,000	\$5,778,000

Episcopal Life	2004	2005	2006	Triennium
Staff Costs	\$681,000	\$705,000	\$732,000	\$2,118,000
Other Costs	1,525,000	1,567,000	1,703,000	4,795,000
Total Episcopal Life	\$2,206,000	\$2,272,000	\$2,435,000	\$6,913,000

[These costs are largely supported by advertising and subscription revenues, estimated at \$1,856,000 in 2004, \$1,989,000 in 2005, and \$2,112,000 in 2006, for a total of \$5,957,000 in the triennium.]

Episcopal Parish Services	2004	2005	2006	Triennium
Other Costs	\$263,000	\$288,000	\$264,000	\$815,000
Total Episcopal Parish Services	\$263,000	\$288,000	\$264,000	\$815,000

Episcopal Book and Resource Center (EBRC)

The Episcopal Book and Resource Center specializes in books on congregational development, Christian education, theology, spirituality, pastoral care, and related subjects. It stocks a full spectrum of Bibles, the Book of Common Prayer, and Hymnals. The ministry of EBRC is to serve the whole church (and beyond), by providing quality resources, knowledgeable service, and information to individuals, study groups, parishes/diocesan libraries, bookstores, and resource centers. Mailing, special ordering services, and an extensive online catalog, as well as a range of gifts are also offered.

Episcopal Book and Resource Center	2004	2005	2006	Triennium
Staff Costs	\$190,000	\$196,000	\$204,000	\$590,000
Other Costs	344,000	351,000	356,000	1,051,000
Total EBRC	\$534,000	\$547,000	\$560,000	\$1,641,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

MISSION SUPPORT (Formerly Corporate)

The mission support section includes all of the administrative and financial costs incurred for DFMS. Although these costs are incurred largely in support of all DFMS activities, they are currently presented on a gross cost (unallocated) basis.

Office of the Chief Operating Officer

Assisting the Presiding Bishop in his role as Chief Executive Officer, the Chief Operating Officer coordinates the work of the Management Team and the organization as a whole. This includes managing the internal organizational support functions, including human resources, building services, management information systems, telecommunications, mail and purchasing.

Office of the Chief Operating Officer	2004	2005	2006	Triennium
Staff Costs	\$387,000	\$400,000	\$415,000	\$1,202,000
Other Costs	103,000	88,000	110,000	301,000
Total Chief Operating Officer	\$490,000	\$488,000	\$525,000	\$1,503,000

Office of the Treasurer (TREAS)

The Office of the Treasurer is responsible for oversight of the financial functions and the investment assets of DFMS. This includes investment management of both the long-term assets, such as the endowment portfolio and charitable trusts, and short-term assets, such as DFMS operating cash and custodial accounts held for others; it also includes oversight of banking functions, such as electronic funds transfers, as well as financial management training and oversight of entities and activities funded throughout the budget.

Treasurer's Office	2004	2005	2006	Triennium
Staff Costs	\$918,000	\$951,000	\$986,000	\$2,855,000
Contingency	150,000	150,000	150,000	450,000
Other Costs	652,000	661,000	671,000	1,984,000
Total TREAS	\$1,720,000	\$1,762,000	\$1,807,000	\$5,289,000

Office of the Controller (CONT)

The Office of the Controller is responsible for processing all of the financial transactions for DFMS and reporting, summarizing, and interpreting financial data for the use of management, creditors, boards and committees of the organization. As a unit of the Treasurer's Department, it helps to develop budgets and forecasts, measures actual performance against operating plans and interprets the results of operations to all levels of management. It performs all of the accounting functions for DFMS which includes cash receipts, accounts payable, payroll, cash disbursements, account and diocesan receivables, grants payable, etc. It also works closely with the Society's auditors to design and implement appropriate controls to safeguard assets and resources at DFMS.

Office of the Controller	2004	2005	2006	Triennium
Staff Costs	\$900,000	\$934,000	\$970,000	\$2,804,000
Other Costs	231,000	231,000	230,000	692,000
Total CONT	\$1,131,000	\$1,165,000	\$1,200,000	\$3,496,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

Human Resource Management (HRM)

The goal of Human Resource Management office is to have the best person in the right job at the right time, adequately prepared, effectively motivated, in compliance with moral and civil law, and reflective of the cultural diversity of the Church and society. In addition, the human resource management team ensures that all staff—both current and retired—are treated fairly in keeping with stated human resources policies and practices. Valuing responsibility over entitlement, partnership over dominance, self-management over control, and service over self-interest, the mission of this initiative is to partner with others in developing and realizing opportunities for enhancing the quality of effort and productivity in our mutual ministry.

Human Resource Management	2004	2005	2006	Triennium
Staff Costs	\$539,000	\$558,000	\$577,000	\$1,674,000
Other Costs	338,000	327,000	342,000	1,007,000
Subtotal HRM	\$877,000	\$885,000	\$919,000	\$2,681,000
Retiree Health & Pension Costs	620,000	659,000	697,000	1,976,000
Total HRM	\$1,497,000	\$1,544,000	\$1,616,000	\$4,657,000

Management Information Systems (MIS)

The MIS staff is responsible for all aspects of computer infrastructure at The Episcopal Church Center and DFMS satellite offices. Principal responsibilities include:

- Maintenance of computer network hardware, including a major upgrade or replacement of all personal computers approximately once a triennium
- Maintenance of wide area network connectivity to the Archives in Austin, Texas and the Office of Government Relations in Washington, D.C.
- Support for E-mail services including remote access worldwide for traveling employees, continuous Internet access, and maintenance of general software tools such as word processors and spreadsheet programs
- Assistance to other departments in the installation and maintenance of commercial software packages in specialized areas such as accounting, human resources, fund-raising, and grant management
- Development of custom software for individual departments, such as systems for transacting Parochial Report and Church Deployment activity over the World Wide Web, and approximately 30 local applications
- Hosting of web-enabled data base applications to permit continuous Internet access
- Strategic planning for the application of new technology to the Church's mission, in collaboration with other departments, Executive Council, and organizations such as the Church Pension Group
- Help-desk support and computer training for staff
- Selecting vendors in computer-related technologies (telecommunications, photocopying, etc.) and negotiating service contracts with them
- Special projects such as DFMS computer presence at General Convention

Management Information Systems	2004	2005	2006	Triennium
Staff Costs	\$635,000	\$659,000	\$683,000	\$1,977,000
Other Costs	492,000	650,000	556,000	1,698,000
Total MIS	\$1,127,000	\$1,309,000	\$1,239,000	\$3,675,000

PROPOSED BUDGET FOR THE 2004-2006 TRIENNIUM

Purchasing

The Purchasing function for the procurement of supplies and equipment is carried out primarily through the Office of the Chief Operating Officer and Building Services. This includes the direct costs of stationery, office supplies, office equipment leases and maintenance costs.

Purchasing	2004	2005	2006	Triennium
Other Costs	\$310,000	\$310,000	\$320,000	\$940,000
Total Purchasing Costs	\$310,000	\$310,000	\$320,000	\$940,000

Mailing Center (MC)

The Mailing Center handles all processing and mailing functions at the Episcopal Church Center for DFMS.

Mailing Center	2004	2005	2006	Triennium
Staff Costs	\$263,000	\$274,000	\$284,000	\$821,000
Other Costs	442,000	446,000	463,000	1,351,000
Total MC	\$705,000	\$720,000	\$747,000	\$2,172,000

Telecommunications (TELECOM)

Telecommunications operators are the first voices heard when calling the Episcopal Church Center. Telecommunications is responsible for answering inquiries and directing calls to the appropriate offices.

Telecommunications	2004	2005	2006	Triennium
Staff Costs	\$124,000	\$129,000	\$134,000	\$387,000
Other Costs	338,000	339,000	339,000	1,016,000
Total TELECOM	\$462,000	\$468,000	\$473,000	\$1,403,000

Building Services

The Episcopal Church Center is open twenty-four hours a day, seven days a week. The Building Services staff manages all building functions, from utilities to cleaning, repairs, maintenance and security. The staff also handles the purchasing of furniture and fixtures, as well as all capital building improvements.

Building Services	2004	2005	2006	Triennium
Staff Costs	\$335,000	\$347,000	\$360,000	\$1,042,000
Utilities	291,000	291,000	291,000	873,000
Maintenance & Repairs	432,000	433,000	433,000	1,298,000
Cleaning	515,000	531,000	546,000	1,592,000
Security	117,000	118,000	118,000	353,000
Capital Projects	25,000	25,000	25,000	75,000
Other	41,000	39,000	41,000	121,000
Total Building Services	\$1,756,000	\$1,784,000	\$1,814,000	\$5,354,000