

The Episcopal Church
2026 Budget

Category Name	Consolidated	PB Ministry	Mission Program	Public Policy + Witness	Strategic Support	Grantmaking	Governance	Administration
Revenue								
Contributions & Grants	575,700	-	50,000	150,000	25,700	-	-	350,000
Diocesan CommitmentS	30,388,241	-	-	-	-	-	-	30,388,241
In-Kind Contributions	-	-	-	-	-	-	-	-
Program Service Revenue	-	-	-	-	-	-	-	-
Government Contracts	-	-	-	-	-	-	-	-
Special Events Revenue	400,000	-	-	-	400,000	-	-	-
Membership Revenue	-	-	-	-	-	-	-	-
Investment Revenue	11,934,724	-	4,000	-	-	298,826	-	11,631,898
Sales Revenue	-	-	-	-	-	-	-	-
Loan Income	516,793	-	-	350,000	-	-	-	166,793
Non Operating Revenue	200,000	-	-	-	-	-	-	200,000
Other Revenue								
Rental Income	3,140,385	-	-	-	-	-	-	3,140,385
Recovery Income	1,102,676	487,000	-	45,000	-	-	-	570,676
Advertising Income	700,000	-	-	-	700,000	-	-	-
Other Income	233,751	-	-	-	-	-	-	233,751
Released from Restriction	350,000	-	-	-	-	-	-	350,000
Total Revenue	49,542,270	487,000	54,000	545,000	1,125,700	298,826	-	47,031,744
Expenses								
Personnel Costs								
Salaries & Wages	14,484,209	3,646,511	1,552,422	1,994,861	1,813,746	110,074	1,431,497	3,935,098
Fringes	7,938,162	1,435,287	767,978	987,998	987,061	82,752	764,677	2,912,409
Total Personnel Costs	22,422,371	5,081,797	2,320,400	2,982,859	2,800,807	192,826	2,196,174	6,847,508
Other than Personnel Costs								
Contracted Services	1,679,186	430,000	30,250	156,833	120,000	-	319,353	622,750
Travel	1,555,782	463,000	211,033	133,000	151,787	-	525,062	71,900
Legal/Acctg/Prof Services	1,054,157	354,157	50,000	-	-	-	-	650,000
IT/Systems	1,530,800	-	-	45,000	39,300	-	782,000	664,500
Marketing & Events	2,834,491	510,000	505,833	5,333	1,240,825	-	472,500	100,000
Facilities	3,309,121	41,000	-	126,000	48,500	-	-	3,093,621
Other Program Specific Expenses	2,750,667	288,000	635,166	695,334	447,167	-	675,000	10,000
Diocesan Support	5,144,036	566,667	-	50,000	200,000	4,305,369	22,000	-
Other Block Grants	1,956,555	-	415,000	887,852	-	653,703	-	-
Church Planting and Rehabilitation	263,333	-	263,333	-	-	-	-	-
Other Mission Program Grants	1,038,000	-	1,038,000	-	-	-	-	-
Restricted Giving	135,000	-	-	-	135,000	-	-	-
Scholarships	83,333	83,333	-	-	-	-	-	-
Administration/Other	1,129,380	-	36,000	80,500	76,800	-	136,560	799,520
In-Kind Goods & Services	-	-	-	-	-	-	-	-
Loan Expense	2,074,035	-	-	-	-	-	-	2,074,035
Non Operating Expenses	-	-	-	-	-	-	-	-
Other Expenses	205,561	-	-	-	-	106,000	42,000	57,561
Total Other than Personnel Costs	26,743,437	2,736,157	3,184,615	2,179,852	2,459,379	5,065,072	2,974,475	8,143,887
Total Expenses	49,165,808	7,817,954	5,505,015	5,162,711	5,260,186	5,257,898	5,170,649	14,991,395
Change in Net Assets	376,463	(7,330,954)	(5,451,015)	(4,617,711)	(4,134,486)	(4,959,072)	(5,170,649)	32,040,350