

The Episcopal Church  
2026 Budget

Category Name	Consolidated	PB Ministry	Mission Program	Public Policy + Witness	Strategic Support	Grantmaking	Governance	Administration
<b>Revenue</b>								
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
<b>Total Revenue</b>	<b>49,542,270</b>	<b>487,000</b>	<b>54,000</b>	<b>545,000</b>	<b>1,125,700</b>	<b>298,826</b>	<b>-</b>	<b>47,031,744</b>
<b>Expenses</b>								
<b>Personnel Costs</b>								
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
<b>Total Personnel Costs</b>	<b>22,422,371</b>	<b>5,081,797</b>	<b>2,320,400</b>	<b>2,982,859</b>	<b>2,800,807</b>	<b>192,826</b>	<b>2,196,174</b>	<b>6,847,508</b>
<b>Other than Personnel Costs</b>								
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
<b>Total Other than Personnel Costs</b>	<b>26,743,437</b>	<b>2,736,157</b>	<b>3,184,615</b>	<b>2,179,852</b>	<b>2,459,379</b>	<b>5,065,072</b>	<b>2,974,475</b>	<b>8,143,887</b>
<b>Total Expenses</b>	<b>49,165,808</b>	<b>7,817,954</b>	<b>5,505,015</b>	<b>5,162,711</b>	<b>5,260,186</b>	<b>5,257,898</b>	<b>5,170,649</b>	<b>14,991,395</b>
<b>Change in Net Assets</b>	<b>376,463</b>	<b>(7,330,954)</b>	<b>(5,451,015)</b>	<b>(4,617,711)</b>	<b>(4,134,486)</b>	<b>(4,959,072)</b>	<b>(5,170,649)</b>	<b>32,040,350</b>