Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Draft Triennial Budget 2028-2030

Category Name	Consolidated FY27 Budget	Consolidated FY28 Budget	Consolidated FY29 Budget	Consolidated FY30 Budget
Revenue				
Contributions & Grants	1,876,144	1,838,265	1,838,265	1,838,265
Diocesan Commitments	30,893,303	31,207,236	31,524,308	31,844,551
Special Events Revenue	1,510,080	160,080	10,080	1,760,080
Investment Revenue	13,464,581	13,827,715	14,201,743	14,586,992
Loan Income	156,480	156,480	156,480	156,480
Rental Income	-	-	-	-
Recovery Income	530,903	530,903	530,903	530,903
Advertising Income	681,588	631,588	650,535	745,051
Other Income	104,031	104,031	104,031	104,031
Released from Restriction	3,706,514	5,059,943	5,072,863	5,495,833
Total Revenue	**52,923,624**	**53,516,240**	**54,089,208**	**57,062,187**
Expenses				
Personnel Costs				
Salaries & Wages	14,698,741	14,671,994	15,098,809	15,538,428
Benefits	7,923,325	7,970,130	8,421,376	8,893,220
Total Personnel Costs	22,622,066	22,642,124	23,520,185	24,431,648
Other than Personnel Costs				
Contracted Services	3,020,403	5,178,320	4,881,880	4,707,630
Travel	2,735,475	2,139,076	2,181,826	2,263,916
Legal/Acctg/Prof Services	1,875,186	2,110,701	2,161,157	2,212,877
IT/Systems	566,809	398,919	406,919	415,049
Marketing and Events	4,366,692	1,779,141	1,558,061	4,533,891
Facilities	1,260,208	1,488,938	1,526,328	1,209,110
Other Program Specific Expenses	2,255,867	2,092,732	2,134,582	2,471,512
Support to Aided Dioceses	4,571,036	4,025,432	3,812,441	3,654,459
Other Block Grants	1,943,766	1,909,335	1,913,278	1,919,133
Church Planting and Rehabiliation	2,050,000	4,175,000	4,175,000	4,175,000
Other Mission Program Grants	438,000	280,000	280,000	280,000
Restricted Giving	1,651,309	2,006,979	2,028,759	2,050,979
Scholarships	331,440	406,440	413,330	420,360
Administration/Other	1,280,256	1,250,142	1,275,152	1,300,632
Loan Expense	1,253,245	1,190,583	1,131,054	1,074,501
Other Expenses	291,317	297,137	303,077	309,127
Total Other than Personnel Costs	29,891,010	30,728,874	30,182,843	32,998,174
Total Expenses	**52,513,077**	**53,370,998**	**53,703,028**	**57,429,822**
Operating Surplus/(Deficit)	**410,548**	**145,242**	**386,181**	**(367,635)**

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Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
2027 Draft Budget

Category Name	Consolidated FY27 Budget	PB Ministry	CAO Ministry	Mission Program	Public Policy + Witness	Communications	Grantmaking	Governance	Ministry Support
Revenue									
Contributions & Grants	1,876,144	-	46,317	32,101	157,009	-	607,400	-	1,033,317
Diocesan Commitments	30,893,303	-	-	-	-	-	-	-	30,893,303
Special Events Revenue	1,510,080	-	-	10,080	-	-	-	1,500,000	-
Investment Revenue	13,464,581	-	-	-	-	-	291,621	-	13,172,960
Loan Income	156,480	-	-	-	-	-	-	-	156,480
Rental Income	-	-	-	-	-	-	-	-	-
Recovery Income	530,903	-	140,000	-	10,000	-	-	-	380,903
Advertising Income	681,588	-	-	-	-	681,588	-	-	-
Other Income	104,031	-	54,552	-	-	-	-	-	49,479
Released from Restriction	3,706,514	140,991	1,350,000	200,000	61,991	-	1,339,729	-	613,804
Total Revenue	**52,923,624**	**140,991**	**1,590,869**	**242,181**	**229,000**	**681,588**	**2,238,750**	**1,500,000**	**46,300,246**
Expenses									
Personnel Costs									
Salaries & Wages	14,698,741	3,475,538	2,378,075	1,349,368	1,743,499	1,456,551	247,276	1,244,092	2,804,343
Benefits	7,923,325	1,549,062	1,707,013	698,572	974,848	777,553	158,300	813,888	1,244,088
Total Personnel Costs	22,622,066	5,024,600	4,085,088	2,047,940	2,718,347	2,234,104	405,576	2,057,980	4,048,430
Other than Personnel Costs									
Contracted Services	3,020,403	871,537	329,977	136,604	-	418,913	55,000	899,783	308,589
Travel	2,735,475	920,762	149,765	222,124	125,421	185,328	73,310	826,317	232,448
Legal/Acctg/Prof Services	1,875,186	500,000	80,109	51,000	-	-	-	16,508	1,227,569
IT/Systems	566,809	-	-	-	45,000	25,950	-	221,665	274,194
Marketing and Events	4,366,692	91,548	352,529	432,887	-	408,527	523,130	2,558,071	-
Facilities	1,260,208	67,242	485,827	-	120,193	-	-	-	586,946
Other Program Specific Expenses	2,255,867	216,024	315,366	589,831	268,562	0	41,333	762,713	62,038
Diocesan Support	4,571,036	-	-	-	249,000	-	4,272,036	50,000	-
Other Block Grants	1,943,766	-	-	415,000	865,054	-	663,712	-	-
Church Planting and Revitalization	2,050,000	-	2,050,000	-	-	-	-	-	-
Other Mission Program Grants	438,000	-	125,000	313,000	-	-	-	-	-
Restricted Giving	1,651,309	-	106,563	-	-	-	1,094,746	-	450,000
Scholarships	331,440	-	88,333	-	-	-	75,000	-	168,107
Administration/Other	1,280,256	7,798	78,489	36,980	114,458	26,298	89,693	61,365	865,175
Loan Expense	1,253,245	-	-	-	-	-	-	-	1,253,245
Other Expenses	291,317	-	-	-	-	-	108,100	42,800	140,417
Total Other than Personnel Costs	29,891,010	2,674,912	4,161,959	2,197,427	1,787,687	1,065,017	6,996,059	5,439,222	5,568,727
Total Expenses	**52,513,077**	**7,699,512**	**8,247,047**	**4,245,367**	**4,506,034**	**3,299,121**	**7,401,635**	**7,497,203**	**9,617,158**
Operating Surplus/(Deficit)	**410,548**	**(7,558,522)**	**(6,656,178)**	**(4,003,185)**	**(4,277,034)**	**(2,617,533)**	**(5,162,886)**	**(5,997,203)**	**36,683,088**

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
2028 Draft Budget

Category Name	Consolidated FY28 Budget	PB Ministry	CAO Ministry	Mission Program	Public Policy + Witness	Communications	Grantmaking	Governance	Ministry Support
Revenue									
Contributions & Grants	1,838,265	-	46,317	32,101	157,009	-	607,400	-	995,438
Diocesan Commitments	31,207,236	-	-	-	-	-	-	-	31,207,236
Special Events Revenue	160,080	-	-	160,080	-	-	-	-	-
Investment Revenue	13,827,715	-	-	-	-	-	291,621	-	13,536,094
Loan Income	156,480	-	-	-	-	-	-	-	156,480
Rental Income	-	-	-	-	-	-	-	-	-
Recovery Income	530,903	-	150,000	-	-	-	-	-	380,903
Advertising Income	631,588	-	-	-	-	631,588	-	-	-
Other Income	104,031	-	54,552	-	-	-	-	-	49,479
Released from Restriction	5,059,943	145,810	2,475,000	200,000	150,000	-	975,329	-	1,113,804
Total Revenue	**53,516,240**	**145,810**	**2,725,869**	**392,181**	**307,009**	**631,588**	**1,874,350**	**-**	**47,439,433**
Expenses									
Personnel Costs									
Salaries & Wages	14,671,994	3,868,238	2,278,496	1,446,125	1,945,804	1,500,247	254,694	615,256	2,763,134
Benefits	7,970,130	1,766,720	1,671,479	773,663	1,175,883	823,384	166,869	331,767	1,260,366
Total Personnel Costs	22,642,124	5,634,958	3,949,975	2,219,788	3,121,687	2,323,631	421,563	947,023	4,023,500
Other than Personnel Costs									
Contracted Services	5,178,320	2,017,747	231,477	139,334	-	1,125,723	56,100	1,146,719	461,219
Travel	2,139,076	725,712	152,755	226,564	122,291	148,818	74,770	528,477	159,688
Legal/Acctg/Prof Services	2,110,701	550,000	81,709	52,020	150,000	-	-	16,838	1,260,134
IT/Systems	398,919	25,000	-	-	45,900	26,470	-	21,865	279,684
Marketing and Events	1,779,141	121,525	395,026	689,917	-	290,167	110,900	171,606	-
Facilities	1,488,938	68,582	510,277	-	122,593	-	-	-	787,486
Other Program Specific Expenses	2,092,732	225,344	321,666	601,621	351,937	0	42,163	486,723	63,278
Diocesan Support	4,025,432	-	-	-	180,600	-	3,844,832	-	-
Other Block Grants	1,909,335	-	-	435,000	790,711	-	683,623	-	-
Church Planting and Rehabiliation	4,175,000	-	4,175,000	-	-	-	-	-	-
Other Mission Program Grants	280,000	-	87,500	192,500	-	-	-	-	-
Restricted Giving	2,006,979	-	108,693	-	-	-	1,098,286	-	800,000
Scholarships	406,440	-	61,833	-	-	-	76,500	-	268,107
Administration/Other	1,250,142	7,948	80,069	37,720	61,023	26,818	91,493	62,585	882,485
Loan Expense	1,190,583	-	-	-	-	-	-	-	1,190,583
Other Expenses	297,137	-	-	-	-	-	110,260	43,660	143,217
Total Other than Personnel Costs	30,728,874	3,741,858	6,206,006	2,374,677	1,825,056	1,617,997	6,188,927	2,478,474	6,295,880
Total Expenses	**53,370,998**	**9,376,816**	**10,155,980**	**4,594,465**	**4,946,743**	**3,941,628**	**6,610,491**	**3,425,497**	**10,319,380**
Operating Surplus/(Deficit)	**145,242**	**(9,231,006)**	**(7,430,111)**	**(4,202,283)**	**(4,639,734)**	**(3,310,040)**	**(4,736,141)**	**(3,425,497)**	**37,120,054**

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
2029 Draft Budget

Category Name	Consolidated FY29 Budget	PB Ministry	CAO Ministry	Mission Program	Public Policy + Witness	Communications	Grantmaking	Governance	Ministry Support
Revenue									
Contributions & Grants	1,838,265	-	46,317	32,101	157,009	-	607,400	-	995,438
Diocesan Commitments	31,524,308	-	-	-	-	-	-	-	31,524,308
Special Events Revenue	10,080	-	-	10,080	-	-	-	-	-
Investment Revenue	14,201,743	-	-	-	-	-	291,621	-	13,910,122
Loan Income	156,480	-	-	-	-	-	-	-	156,480
Rental Income	-	-	-	-	-	-	-	-	-
Recovery Income	530,903	-	150,000	-	-	-	-	-	380,903
Advertising Income	650,535	-	-	-	-	650,535	-	-	-
Other Income	104,031	-	54,552	-	-	-	-	-	49,479
Released from Restriction	5,072,863	148,730	2,475,000	200,000	150,000	-	985,329	-	1,113,804
Total Revenue	**54,089,208**	**148,730**	**2,725,869**	**242,181**	**307,009**	**650,535**	**1,884,350**	**-**	**48,130,534**
Expenses									
Personnel Costs									
Salaries & Wages	15,098,809	3,970,940	2,346,850	1,489,508	2,004,178	1,545,254	262,335	633,714	2,846,028
Benefits	8,421,376	1,873,528	1,741,226	821,639	1,241,222	871,264	175,810	355,818	1,340,867
Total Personnel Costs	23,520,185	5,844,469	4,088,077	2,311,148	3,245,400	2,416,518	438,145	989,532	4,186,896
Other than Personnel Costs									
Contracted Services	4,881,880	2,058,097	236,107	142,124	-	898,243	57,220	1,019,649	470,439
Travel	2,181,826	740,222	155,805	231,084	124,721	151,808	76,260	539,047	162,878
Legal/Acctg/Prof Services	2,161,157	561,000	83,339	53,060	153,000	-	-	17,168	1,293,590
IT/Systems	406,919	25,500	-	-	46,820	27,000	-	22,315	285,284
Marketing and Events	1,558,061	123,955	402,916	447,067	-	295,977	113,110	175,036	-
Facilities	1,526,328	69,952	520,497	-	125,043	-	-	-	810,836
Other Program Specific Expenses	2,134,582	229,854	328,096	613,641	358,977	0	43,013	496,463	64,538
Diocesan Support	3,812,441	-	-	-	181,210	-	3,631,231	-	-
Other Block Grants	1,913,278	-	-	435,000	774,146	-	704,132	-	-
Church Planting and Rehabiliation	4,175,000	-	4,175,000	-	-	-	-	-	-
Other Mission Program Grants	280,000	-	87,500	192,500	-	-	-	-	-
Restricted Giving	2,028,759	-	110,863	-	-	-	1,101,896	-	816,000
Scholarships	413,330	-	61,833	-	-	-	78,030	-	273,467
Administration/Other	1,275,152	8,098	81,679	38,480	62,243	27,358	93,323	63,845	900,125
Loan Expense	1,131,054	-	-	-	-	-	-	-	1,131,054
Other Expenses	303,077	-	-	-	-	-	112,470	44,530	146,077
Total Other than Personnel Costs	30,182,843	3,816,678	6,243,636	2,152,957	1,826,161	1,400,387	6,010,684	2,378,054	6,354,287
Total Expenses	**53,703,028**	**9,661,147**	**10,331,712**	**4,464,105**	**5,071,561**	**3,816,905**	**6,448,829**	**3,367,586**	**10,541,182**
Operating Surplus/(Deficit)	**386,181**	**(9,512,417)**	**(7,605,843)**	**(4,221,923)**	**(4,764,552)**	**(3,166,370)**	**(4,564,480)**	**(3,367,586)**	**37,589,352**

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
2030 Draft Budget

Category Name	Consolidated FY30 Budget	PB Ministry	CAO Ministry	Mission Program	Public Policy + Witness	Communications	Grantmaking	Governance	Ministry Support
Revenue									
Contributions & Grants	1,838,265	-	46,317	32,101	157,009	-	607,400	-	995,438
Diocesan Commitments	31,844,551	-	-	-	-	-	-	-	31,844,551
Special Events Revenue	1,760,080	-	-	10,080	-	-	-	1,750,000	-
Investment Revenue	14,586,992	-	-	-	-	-	291,621	-	14,295,371
Loan Income	156,480	-	-	-	-	-	-	-	156,480
Rental Income	-	-	-	-	-	-	-	-	-
Recovery Income	530,903	-	150,000	-	-	-	-	-	380,903
Advertising Income	745,051	-	-	-	-	745,051	-	-	-
Other Income	104,031	-	54,552	-	-	-	-	-	49,479
Released from Restriction	5,495,833	151,700	2,475,000	200,000	150,000	-	1,405,329	-	1,113,804
Total Revenue	**57,062,187**	**151,700**	**2,725,869**	**242,181**	**307,009**	**745,051**	**2,304,350**	**1,750,000**	**48,836,026**
Expenses									
Personnel Costs									
Salaries & Wages	15,538,428	4,076,724	2,417,256	1,534,194	2,064,303	1,591,612	270,205	652,725	2,931,409
Benefits	8,893,220	1,984,928	1,814,122	871,798	1,309,423	921,276	185,138	381,471	1,425,064
Total Personnel Costs	24,431,648	6,061,651	4,231,378	2,405,992	3,373,727	2,512,888	455,343	1,034,196	4,356,474
Other than Personnel Costs									
Contracted Services	4,707,630	2,032,387	240,827	144,964	-	711,203	58,360	1,040,039	479,849
Travel	2,263,916	755,012	158,925	235,674	127,181	193,388	77,780	549,827	166,128
Legal/Acctg/Prof Services	2,212,877	572,220	85,009	54,120	156,060	-	-	17,508	1,327,959
IT/Systems	415,049	26,010	-	-	47,760	27,530	-	22,755	290,994
Marketing and Events	4,533,891	126,425	410,975	456,027	-	326,557	535,370	2,678,536	-
Facilities	1,209,110	71,352	175,335	-	127,543	-	-	-	834,880
Other Program Specific Expenses	2,471,512	284,444	334,646	625,921	366,167	0	43,873	750,633	65,828
Diocesan Support	3,654,459	-	-	-	181,830	-	3,417,629	55,000	-
Other Block Grants	1,919,133	-	-	435,000	758,877	-	725,256	-	-
Church Planting and Rehabiliation	4,175,000	-	4,175,000	-	-	-	-	-	-
Other Mission Program Grants	280,000	-	87,500	192,500	-	-	-	-	-
Restricted Giving	2,050,979	-	113,083	-	-	-	1,105,576	-	832,320
Scholarships	420,360	-	61,833	-	-	-	79,590	-	278,937
Administration/Other	1,300,632	8,248	83,309	39,250	63,483	27,908	95,193	65,125	918,115
Loan Expense	1,074,501	-	-	-	-	-	-	-	1,074,501
Other Expenses	309,127	-	-	-	-	-	114,720	45,420	148,987
Total Other than Personnel Costs	32,998,174	3,876,098	5,926,443	2,183,457	1,828,901	1,286,587	6,253,346	5,224,844	6,418,498
Total Expenses	**57,429,822**	**9,937,750**	**10,157,821**	**4,589,448**	**5,202,628**	**3,799,475**	**6,708,689**	**6,259,039**	**10,774,971**
Operating Surplus/(Deficit)	**(367,635)**	**(9,786,050)**	**(7,431,952)**	**(4,347,267)**	**(4,895,619)**	**(3,054,424)**	**(4,404,339)**	**(4,509,039)**	**38,061,055**

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
PB MINISTRY 100

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Released from Restriction	140,991	145,810	148,730	151,700
Total Revenue	140,991	145,810	148,730	151,700
Expenses				
Personnel Costs				
Salaries & Wages	3,475,538	3,868,238	3,970,940	4,076,724
Benefits	1,549,062	1,766,720	1,873,528	1,984,928
Total Personnel Costs	5,024,600	5,634,958	5,844,469	6,061,651
Other than Personnel Costs				
Contracted Services	871,537	2,017,747	2,058,097	2,032,387
Travel	920,762	725,712	740,222	755,012
Legal/Acctg/Prof Services	500,000	550,000	561,000	572,220
IT/Systems	-	25,000	25,500	26,010
Marketing and Events	91,548	121,525	123,955	126,425
Facilities	67,242	68,582	69,952	71,352
Other Program Specific Expenses	216,024	225,344	229,854	284,444
Administration/Other	7,798	7,948	8,098	8,248
Total Other than Personnel Costs	2,674,912	3,741,858	3,816,678	3,876,098
Total Expenses	7,699,512	9,376,816	9,661,147	9,937,750
Change in Net Assets	(7,558,522)	(9,231,006)	(9,512,417)	(9,786,050)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
PB'S OFFICE

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Released from Restriction	140,991	145,810	148,730	151,700
Total Revenue	140,991	145,810	148,730	151,700
Expenses				
Personnel Costs				
Salaries & Wages	2,246,969	2,150,158	2,214,663	2,281,102
	2,246,969	2,150,158	2,214,663	2,281,102
Benefits	1,030,558	1,018,408	1,082,180	1,148,862
Total Personnel Costs	3,277,527	3,168,566	3,296,843	3,429,965
Other than Personnel Costs				
Contracted Services	777,187	827,187	843,727	793,727
Travel	758,062	509,802	520,002	530,402
Marketing and Events	29,728	58,465	59,635	60,825
Facilities	31,242	31,862	32,502	33,152
Other Program Specific Expenses	142,119	146,968	149,918	152,918
Total Other than Personnel Costs	1,738,338	1,574,284	1,605,784	1,571,024
Total Expenses	5,015,865	4,742,850	4,902,627	5,000,989
Change in Net Assets	(4,874,874)	(4,597,040)	(4,753,897)	(4,849,289)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Chancellor's Office

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
Personnel Costs				
Salaries & Wages	733,277	1,207,930	1,230,823	1,254,402
Benefits	305,328	521,087	549,425	578,767
Total Personnel Costs	1,038,605	1,729,017	1,780,248	1,833,169
Other than Personnel Costs				
Contracted Services	33,700	1,158,700	1,181,870	1,205,510
Travel	11,670	61,860	63,090	64,340
Legal/Acctg/Prof Services	500,000	550,000	561,000	572,220
IT/Systems	-	25,000	25,500	26,010
Total Other than Personnel Costs	545,370	1,795,560	1,831,460	1,868,080
Total Expenses	1,583,974	3,524,577	3,611,708	3,701,249
Change in Net Assets	(1,583,974)	(3,524,577)	(3,611,708)	(3,701,249)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Armed Forces

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
Personnel Costs				
Salaries & Wages	495,292	510,150	525,455	541,219
Benefits	213,177	227,224	241,923	257,299
Total Personnel Costs	708,469	737,375	767,378	798,517
Other than Personnel Costs				
Contracted Services	60,650	31,860	32,500	33,150
Travel	151,031	154,051	157,131	160,271
Marketing and Events	61,820	63,060	64,320	65,600
Facilities	36,000	36,720	37,450	38,200
Other Program Specific Expenses	73,906	78,376	79,936	131,526
Administration/Other	7,798	7,948	8,098	8,248
Total Other than Personnel Costs	391,204	372,014	379,434	436,994
Total Expenses	1,099,673	1,109,389	1,146,812	1,235,512
Change in Net Assets	(1,099,673)	(1,109,389)	(1,146,812)	(1,235,512)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Chief Administrative Officer Ministı 200

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Contributions & Grants	46,317	46,317	46,317	46,317
Other Revenue	194,552	204,552	204,552	204,552
Released from Restriction	1,350,000	2,475,000	2,475,000	2,475,000
Total Revenue	1,590,869	2,725,869	2,725,869	2,725,869
Expenses				
Personnel Costs				
Salaries & Wages	2,378,075	2,278,496	2,346,850	2,417,256
Fringes	1,707,013	1,671,479	1,741,226	1,814,122
Total Personnel Costs	4,085,088	3,949,975	4,088,077	4,231,378
Other than Personnel Costs				
Contracted Services	329,977	231,477	236,107	240,827
Travel	149,765	152,755	155,805	158,925
Legal/Acctg/Prof Services	80,109	81,709	83,339	85,009
Marketing and Events	352,529	395,026	402,916	410,975
Facilities	485,827	510,277	520,497	175,335
Other Program Specific Expenses	315,366	321,666	328,096	334,646
Church Planting and Rehabiliation	2,050,000	4,175,000	4,175,000	4,175,000
Other Mission Program	125,000	87,500	87,500	87,500
Restricted Giving	106,563	108,693	110,863	113,083
Scholarships	88,333	61,833	61,833	61,833
Administration/Other	78,489	80,069	81,679	83,309
Total Other than Personnel Costs	4,161,959	6,206,006	6,243,636	5,926,443
Total Expenses	8,247,047	10,155,980	10,331,712	10,157,821
Change in Net Assets	(6,656,178)	(7,430,111)	(7,605,843)	(7,431,952)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Congregational Vitality

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Released from Restriction	1,350,000	2,475,000	2,475,000	2,475,000
Total Revenue	1,350,000	2,475,000	2,475,000	2,475,000
Expenses				
Personnel Costs				
Salaries & Wages	584,095	545,342	561,703	578,554
Benefits	284,334	273,649	290,284	307,671
Total Personnel Costs	868,429	818,992	851,987	886,225
Other than Personnel Costs				
Travel	52,885	53,945	55,025	56,145
Marketing and Events	76,613	78,143	79,703	81,293
Church Planting and Revitalization	2,050,000	4,175,000	4,175,000	4,175,000
Other Mission Program	125,000	87,500	87,500	87,500
Total Other than Personnel Costs	2,304,498	4,394,588	4,397,228	4,399,938
Total Expenses	3,172,927	5,213,580	5,249,215	5,286,163
Change in Net Assets	(1,822,927)	(2,738,580)	(2,774,215)	(2,811,163)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Ministry Development

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Contributions & Grants	46,317	46,317	46,317	46,317
Other Revenue	3,342	13,342	13,342	13,342
Total Revenue	49,659	59,659	59,659	59,659
Expenses				
Personnel Costs				
Salaries & Wages	796,503	820,398	845,010	870,360
Benefits	342,815	365,405	389,042	413,769
Total Personnel Costs	1,139,317	1,185,803	1,234,052	1,284,129
Other than Personnel Costs				
Contracted Services	74,977	76,477	78,007	79,567
Travel	86,879	88,609	90,379	92,179
Marketing and Events	65,361	66,671	68,001	69,360
Other Program Specific Expenses	266,366	271,686	277,116	282,646
Restricted Giving	106,563	108,693	110,863	113,083
Total Other than Personnel Costs	600,146	612,136	624,366	636,836
Total Expenses	1,739,463	1,797,939	1,858,418	1,920,964
Change in Net Assets	(1,689,804)	(1,738,280)	(1,798,759)	(1,861,306)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
House of Bishops

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Other Revenue	140,000	140,000	140,000	140,000
Total Revenue	140,000	140,000	140,000	140,000
Expenses				
Other than Personnel Costs				
Marketing and Events	210,555	250,212	255,212	260,322
Scholarships	88,333	61,833	61,833	61,833
Total Other than Personnel Costs	298,888	312,045	317,045	322,155
Total Expenses	298,888	312,045	317,045	322,155
Change in Net Assets	(158,888)	(172,045)	(177,045)	(182,155)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
General Board of Examining Chaplains (GBEC)

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Other Revenue	51,210	51,210	51,210	51,210
Total Revenue	51,210	51,210	51,210	51,210
Expenses				
Personnel Costs				
Salaries & Wages	75,257	-	-	-
Benefits	53,539	-	-	-
Total Personnel Costs	128,796	-	-	-
Other than Personnel Costs				
Other Program Specific Expenses	49,000	49,980	50,980	52,000
Total Other than Personnel Costs	49,000	49,980	50,980	52,000
Total Expenses	177,796	49,980	50,980	52,000
Change in Net Assets	(126,586)	1,230	230	(790)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Archives

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
Personnel Costs				
Salaries & Wages	506,194	484,248	498,776	513,739
Benefits	304,880	298,926	315,376	332,543
Total Personnel Costs	811,074	783,175	814,152	846,282
Other than Personnel Costs				
Contracted Services	255,000	155,000	158,100	161,260
Facilities	485,827	510,277	520,497	175,335
Administration/Other	78,489	80,069	81,679	83,309
Total Other than Personnel Costs	819,317	745,347	760,277	419,904
Total Expenses	1,630,391	1,528,521	1,574,428	1,266,187
Change in Net Assets	(1,630,391)	(1,528,521)	(1,574,428)	(1,266,187)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
HR

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
Personnel Costs				
Salaries & Wages	416,026	428,507	441,362	454,603
Benefits	721,446	733,499	746,524	760,139
Total Personnel Costs	1,137,472	1,162,006	1,187,887	1,214,742
Other than Personnel Costs				
Travel	10,000	10,200	10,400	10,600
Legal/Acctg/Prof Services	80,109	81,709	83,339	85,009
Total Other than Personnel Costs	90,109	91,909	93,739	95,609
Total Expenses	1,227,582	1,253,915	1,281,626	1,310,351
Change in Net Assets	(1,227,582)	(1,253,915)	(1,281,626)	(1,310,351)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Mission Program 300

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Contributions & Grants	32,101	32,101	32,101	32,101
Special Events Revenue	10,080	160,080	10,080	10,080
Released from Restriction	200,000	200,000	200,000	200,000
Total Revenue	242,181	392,181	242,181	242,181
Expenses				
Personnel Costs				
Salaries & Wages	1,349,368	1,446,125	1,489,508	1,534,194
Benefits	698,572	773,663	821,639	871,798
Total Personnel Costs	2,047,940	2,219,788	2,311,148	2,405,992
Other than Personnel Costs				
Contracted Services	136,604	139,334	142,124	144,964
Travel	222,124	226,564	231,084	235,674
Legal/Acctg/Prof Services	51,000	52,020	53,060	54,120
Marketing and Events	432,887	689,917	447,067	456,027
Other Program Specific Expenses	589,831	601,621	613,641	625,921
Other Block Grants	415,000	435,000	435,000	435,000
Other Mission Program	313,000	192,500	192,500	192,500
Administration/Other	36,980	37,720	38,480	39,250
Total Other than Personnel Costs	2,197,427	2,374,677	2,152,957	2,183,457
Total Expenses	4,245,367	4,594,465	4,464,105	4,589,448
Change in Net Assets	(4,003,185)	(4,202,283)	(4,221,923)	(4,347,267)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Racial Reconciliation

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
Personnel Costs				
Salaries & Wages	571,694	645,121	664,474	684,409
Benefits	305,668	354,700	375,408	397,039
Total Personnel Costs	877,362	999,821	1,039,883	1,081,448
Other than Personnel Costs				
Contracted Services	23,600	24,070	24,550	25,040
Travel	63,708	64,978	66,278	67,598
Legal/Acctg/Prof Services	51,000	52,020	53,060	54,120
Marketing and Events	146,939	149,879	152,879	155,939
Other Mission Program Grants	180,000	126,000	126,000	126,000
Total Other than Personnel Costs	465,247	416,947	422,767	428,697
Total Expenses	1,342,610	1,416,769	1,462,650	1,510,145
Change in Net Assets	(1,342,610)	(1,416,769)	(1,462,650)	(1,510,145)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Creation_Care

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Contracted Services	26,304	26,834	27,374	27,924
Other Program Specific Expenses	334,333	341,023	347,843	354,803
Other Mission Program - Creation Care Grants	133,000	66,500	66,500	66,500
Total Other than Personnel Costs	493,637	434,357	441,717	449,227
Total Expenses	493,637	434,357	441,717	449,227
Change in Net Assets	(493,637)	(434,357)	(441,717)	(449,227)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Indigenous Ministries

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Released from Restriction	200,000	200,000	200,000	200,000
Total Revenue	200,000	200,000	200,000	200,000
Expenses				
Personnel Costs				
Salaries & Wages	219,070	225,642	232,411	239,384
Benefits	87,494	95,760	104,443	113,561
Total Personnel Costs	306,564	321,402	336,855	352,945
Other than Personnel Costs				
Contracted Services	76,500	78,030	79,590	81,180
Travel	45,425	46,335	47,265	48,195
Marketing and Events	78,145	79,715	81,305	82,935
Other Program Specific Expenses	53,803	54,873	55,963	57,083
Total Other than Personnel Costs	253,874	258,954	264,124	269,394
Total Expenses	560,438	580,356	600,979	622,339
Change in Net Assets	(360,438)	(380,356)	(400,979)	(422,339)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
African Descent Ministries

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Contributions & Grants	32,101	32,101	32,101	32,101
Total Revenue	32,101	32,101	32,101	32,101
Expenses				
Personnel Costs				
Salaries & Wages	224,293	231,022	237,952	245,091
Benefits	117,901	124,904	132,220	139,863
Total Personnel Costs	342,194	355,926	370,173	384,954
Other than Personnel Costs				
Contracted Services	-	-	-	-
Travel	43,322	44,192	45,072	45,972
Marketing and Events	83,500	85,170	86,870	88,610
Other Program Specific Expenses	30,600	31,210	31,830	32,470
Other Block Grants - HBCUs	415,000	435,000	435,000	435,000
Total Other than Personnel Costs	572,422	595,572	598,772	602,052
Total Expenses	914,617	951,498	968,945	987,006
Change in Net Assets	(882,515)	(919,396)	(936,843)	(954,905)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Latino Ministries

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Special Events Revenue	10,080	160,080	10,080	10,080
Total Revenue	10,080	160,080	10,080	10,080
Expenses				
Personnel Costs				
Salaries & Wages	111,394	114,736	118,178	121,724
Benefits	35,098	37,872	40,781	43,830
Total Personnel Costs	146,492	152,608	158,959	165,554
Other than Personnel Costs				
Travel	25,820	26,350	26,880	27,420
Marketing and Events	95,093	345,363	95,633	97,553
Other Program Specific Expenses	23,000	23,460	23,930	24,410
Total Other than Personnel Costs	143,912	395,172	146,442	149,382
Total Expenses	290,405	547,781	305,401	314,936
Change in Net Assets	(280,325)	(387,701)	(295,321)	(304,856)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Asiamerican Ministries

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
Personnel Costs				
Salaries & Wages	114,736	118,178	121,724	125,375
Benefits	91,487	96,005	100,711	105,613
Total Personnel Costs	206,224	214,183	222,434	230,988
Other than Personnel Costs				
Travel	22,432	22,872	23,322	23,792
Marketing and Events	29,210	29,790	30,380	30,990
Other Program Specific Expenses	13,050	13,310	13,580	13,850
Administration/Other	36,980	37,720	38,480	39,250
Total Other than Personnel Costs	101,672	103,692	105,762	107,882
Total Expenses	307,896	317,875	328,197	338,870
Change in Net Assets	(307,896)	(317,875)	(328,197)	(338,870)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Gender Justice

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
Personnel Costs				
Salaries & Wages	108,180	111,425	114,768	118,211
Fringes	60,923	64,422	68,076	71,892
Total Personnel Costs	169,103	175,847	182,844	190,103
Other than Personnel Costs				
Contracted Services	10,200	10,400	10,610	10,820
Travel	21,416	21,836	22,266	22,696
Other Program Specific Expenses	135,045	137,745	140,495	143,305
Total Other than Personnel Costs	166,661	169,981	173,371	176,821
Total Expenses	335,764	345,828	356,215	366,924
Change in Net Assets	(335,764)	(345,828)	(356,215)	(366,924)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Public policy and witness 400

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Contributions & Grants	157,009	157,009	157,009	157,009
Other Revenue	10,000	-	-	-
Released from Restriction	61,991	150,000	150,000	150,000
Total Revenue	229,000	307,009	307,009	307,009
Expenses				
Personnel Costs				
Salaries & Wages	1,743,499	1,945,804	2,004,178	2,064,303
Fringes	974,848	1,175,883	1,241,222	1,309,423
Total Personnel Costs	2,718,347	3,121,687	3,245,400	3,373,727
Other than Personnel Costs				
Travel	125,421	122,291	124,721	127,181
Legal/Acctg/Prof Services	-	150,000	153,000	156,060
IT/Systems	45,000	45,900	46,820	47,760
Facilities	120,193	122,593	125,043	127,543
Other Program Specific Expenses	268,562	351,937	358,977	366,167
Diocesan Support	249,000	180,600	181,210	181,830
Other Block Grants	865,054	790,711	774,146	758,877
Administration/Other	114,458	61,023	62,243	63,483
Total Other than Personnel Costs	1,787,687	1,825,056	1,826,161	1,828,901
Total Expenses	4,506,034	4,946,743	5,071,561	5,202,628
Change in Net Assets	(4,277,034)	(4,639,734)	(4,764,552)	(4,895,619)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Global Partnerships and Operations

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
Personnel Costs				
Salaries & Wages	465,585	775,115	798,368	822,319
Benefits	314,214	534,735	562,753	591,970
Total Personnel Costs	779,799	1,309,850	1,361,121	1,414,290
Other than Personnel Costs				
Travel	48,676	48,946	49,916	50,906
Other Program Specific Expenses	67,967	67,967	69,327	70,717
Other Block Grants	865,054	790,711	774,146	758,877
Total Other than Personnel Costs	981,696	907,625	893,389	880,500
Total Expenses	1,761,495	2,217,475	2,254,510	2,294,789
Change in Net Assets	(1,761,495)	(2,217,475)	(2,254,510)	(2,294,789)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Migration Ministries

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Contributions & Grants	157,009	157,009	157,009	157,009
Released from Restriction	61,991	150,000	150,000	150,000
Total Revenue	219,000	307,009	307,009	307,009
Expenses				
Personnel Costs				
Salaries & Wages	370,016	426,781	439,585	452,772
Benefits	244,515	288,428	303,675	319,577
Total Personnel Costs	614,530	715,210	743,260	772,349
Other than Personnel Costs				
Travel	7,288	18,398	18,768	19,138
Legal/Acctg/Prof Services	-	150,000	153,000	156,060
Other Program Specific Expenses	50,000	51,000	52,020	53,060
Diocesan Support	219,000	150,000	150,000	150,000
Administration/Other	10,813	11,023	11,243	11,463
Total Other than Personnel Costs	287,101	380,421	385,031	389,721
Total Expenses	901,631	1,095,631	1,128,291	1,162,070
Change in Net Assets	(682,631)	(788,622)	(821,282)	(855,061)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Global Placements

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Other Revenue	10,000	-	-	-
Total Revenue	10,000	-	-	-
Expenses				
Other than Personnel Costs				
Other Program Specific Expenses	20,000	20,000	20,400	20,810
Diocesan Support	30,000	30,600	31,210	31,830
Total Other than Personnel Costs	50,000	50,600	51,610	52,640
Total Expenses	50,000	50,600	51,610	52,640
Change in Net Assets	(40,000)	(50,600)	(51,610)	(52,640)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Office of Government Relations

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
Personnel Costs				
Salaries & Wages	691,646	521,168	536,803	552,907
Benefits	314,824	245,043	260,447	276,554
Total Personnel Costs	1,006,470	766,211	797,250	829,461
Other than Personnel Costs				
Travel	23,236	38,666	39,436	40,216
IT/Systems	45,000	45,900	46,820	47,760
Facilities	120,193	122,593	125,043	127,543
Other Program Specific Expenses	110,750	112,970	115,230	117,540
Total Other than Personnel Costs	299,179	320,129	326,529	333,059
Total Expenses	1,305,649	1,086,341	1,123,779	1,162,520
Change in Net Assets	(1,305,649)	(1,086,341)	(1,123,779)	(1,162,520)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Ecumenical + Interreligious Relations

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
Personnel Costs				
Salaries & Wages	216,252	222,740	229,422	236,305
Benefits	101,296	107,676	114,347	121,322
Total Personnel Costs	317,548	330,415	343,769	357,627
Other than Personnel Costs				
Travel	46,221	16,281	16,601	16,921
Other Program Specific Expenses	19,845	100,000	102,000	104,040
Administration/Other	103,645	50,000	51,000	52,020
Total Other than Personnel Costs	169,711	166,281	169,601	172,981
Total Expenses	487,259	496,697	513,371	530,608
Change in Net Assets	(487,259)	(496,697)	(513,371)	(530,608)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Communications 500

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Other Revenue	681,588	631,588	650,535	745,051
Total Revenue	681,588	631,588	650,535	745,051
Expenses				
Personnel Costs				
Salaries & Wages	1,456,551	1,500,247	1,545,254	1,591,612
Fringes	777,553	823,384	871,264	921,276
Total Personnel Costs	2,234,104	2,323,631	2,416,518	2,512,888
Other than Personnel Costs				
Contracted Services	418,913	1,125,723	898,243	711,203
Travel	185,328	148,818	151,808	193,388
IT/Systems	25,950	26,470	27,000	27,530
Marketing and Events	408,527	290,167	295,977	326,557
Administration/Other	26,298	26,818	27,358	27,908
Total Other than Personnel Costs	1,065,017	1,617,997	1,400,387	1,286,587
Total Expenses	3,299,121	3,941,628	3,816,905	3,799,475
Change in Net Assets	(2,617,533)	(3,310,040)	(3,166,370)	(3,054,424)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Communications (Office)

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
Personnel Costs				
Salaries & Wages	977,285	1,006,603	1,036,801	1,067,905
Benefits	556,062	587,843	621,031	655,680
Total Personnel Costs	1,533,347	1,594,446	1,657,832	1,723,585
Other than Personnel Costs				
Contracted Services	358,360	1,109,860	882,060	649,700
Travel	114,909	117,219	119,569	121,959
IT/Systems	25,950	26,470	27,000	27,530
Marketing and Events	367,527	274,167	279,657	285,237
Administration/Other	15,766	16,086	16,406	16,736
Total Other than Personnel Costs	882,512	1,543,802	1,324,692	1,101,162
Total Expenses	2,415,859	3,138,249	2,982,524	2,824,748
Change in Net Assets	(2,415,859)	(3,138,249)	(2,982,524)	(2,824,748)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Episcopal News Service (ENS)

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Other Revenue	681,588	631,588	650,535	745,051
Total Revenue	681,588	631,588	650,535	745,051
Expenses				
Personnel Costs				
Salaries & Wages	479,266	493,644	508,453	523,707
Benefits	221,491	235,540	250,233	265,596
Total Personnel Costs	700,757	729,184	758,687	789,303
Other than Personnel Costs				
Contracted Services	60,554	15,864	16,184	61,504
Travel	70,419	31,599	32,239	71,429
Marketing and Events	41,000	16,000	16,320	41,320
Administration/Other	10,532	10,732	10,952	11,172
Total Other than Personnel Costs	182,505	74,195	75,695	185,425
Total Expenses	883,262	803,379	834,381	974,727
Change in Net Assets	(201,674)	(171,791)	(183,846)	(229,676)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Grantmaking 600

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Contributions & Grants	607,400	607,400	607,400	607,400
Investment Revenue	291,621	291,621	291,621	291,621
Released from Restriction	1,339,729	975,329	985,329	1,405,329
Total Revenue	2,238,750	1,874,350	1,884,350	2,304,350
Expenses				
Personnel Costs				
Salaries & Wages	247,276	254,694	262,335	270,205
Fringes	158,300	166,869	175,810	185,138
Total Personnel Costs	405,576	421,563	438,145	455,343
Other than Personnel Costs				
Contracted Services	55,000	56,100	57,220	58,360
Travel	73,310	74,770	76,260	77,780
Marketing and Events	523,130	110,900	113,110	535,370
Other Program Specific Expenses	41,333	42,163	43,013	43,873
Support to Aided Dioceses	4,272,036	3,844,832	3,631,231	3,417,629
Other Block Grants - ECREJ	663,712	683,623	704,132	725,256
Restricted Giving	1,094,746	1,098,286	1,101,896	1,105,576
Scholarships	75,000	76,500	78,030	79,590
Administration/Other	89,693	91,493	93,323	95,193
Other Expenses	108,100	110,260	112,470	114,720
Total Other than Personnel Costs	6,996,059	6,188,927	6,010,684	6,253,346
Total Expenses	7,401,635	6,610,491	6,448,829	6,708,689
Change in Net Assets	(5,162,886)	(4,736,141)	(4,564,480)	(4,404,339)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Budgetary Grants

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
Personnel Costs				
Salaries & Wages	133,900	137,917	142,055	146,316
Benefits	67,224	71,310	75,580	80,042
Total Personnel Costs	201,124	209,227	217,635	226,358
Other than Personnel Costs				
Travel	7,980	8,140	8,300	8,460
Support to Aided Dioceses	4,272,036	3,844,832	3,631,231	3,417,629
Other Block Grants - ECREJ	663,712	683,623	704,132	725,256
Total Other than Personnel Costs	4,943,728	4,536,595	4,343,662	4,151,344
Total Expenses	5,144,852	4,745,822	4,561,297	4,377,703
Change in Net Assets	(5,144,852)	(4,745,822)	(4,561,297)	(4,377,703)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
United Thank Offering

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Contributions & Grants	599,143	599,143	599,143	599,143
Investment Revenue	291,621	291,621	291,621	291,621
Released from Restriction	330,690	380,690	380,690	380,690
Total Revenue	1,221,454	1,271,454	1,271,454	1,271,454
Expenses				
Personnel Costs				
Salaries & Wages	113,376	116,777	120,281	123,889
Benefits	91,075	95,559	100,230	105,096
Total Personnel Costs	204,451	212,337	220,511	228,985
Other than Personnel Costs				
Travel	4,720	4,820	4,920	5,020
Marketing and Events	683	693	703	713
Other Program Specific Expenses	2,333	2,383	2,433	2,483
Restricted Giving	917,746	917,746	917,746	917,746
Administration/Other	5,693	5,813	5,933	6,053
Other Expenses	108,100	110,260	112,470	114,720
Total Other than Personnel Costs	1,039,275	1,041,715	1,044,205	1,046,735
Total Expenses	1,243,726	1,254,051	1,264,716	1,275,719
Change in Net Assets	(22,272)	17,403	6,739	(4,265)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
NECW

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Contributions & Grants	8,257	8,257	8,257	8,257
Released from Restriction	1,009,039	594,639	604,639	1,024,639
Total Revenue	1,017,295	602,895	612,895	1,032,895
Other than Personnel Costs				
Contracted Services	55,000	56,100	57,220	58,360
Travel	60,610	61,810	63,040	64,300
Marketing and Events	522,447	110,207	112,407	534,657
Other Program Specific Expenses	39,000	39,780	40,580	41,390
Restricted Giving	177,000	180,540	184,150	187,830
Scholarships	75,000	76,500	78,030	79,590
Administration/Other	84,000	85,680	87,390	89,140
Total Other than Personnel Costs	1,013,057	610,617	622,817	1,055,267
Total Expenses	1,013,057	610,617	622,817	1,055,267
Change in Net Assets	4,238	(7,722)	(9,922)	(22,372)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Governance 700

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Special Events Revenue	1,500,000	-	-	1,750,000
Total Revenue	1,500,000	-	-	1,750,000
Expenses				
Personnel Costs				
Salaries & Wages	1,244,092	615,256	633,714	652,725
Fringes	813,888	331,767	355,818	381,471
Total Personnel Costs	2,057,980	947,023	989,532	1,034,196
Other than Personnel Costs				
Contracted Services	899,783	1,146,719	1,019,649	1,040,039
Travel	826,317	528,477	539,047	549,827
Legal/Acctg/Prof Services	16,508	16,838	17,168	17,508
IT/Systems	221,665	21,865	22,315	22,755
Marketing and Events	2,558,071	171,606	175,036	2,678,536
Other Program Specific Expenses	762,713	486,723	496,463	750,633
Diocesan Support	50,000	-	-	55,000
Administration/Other	61,365	62,585	63,845	65,125
Other Expenses	42,800	43,660	44,530	45,420
Total Other than Personnel Costs	5,439,222	2,478,474	2,378,054	5,224,844
Total Expenses	7,497,203	3,425,497	3,367,586	6,259,039
Change in Net Assets	(5,997,203)	(3,425,497)	(3,367,586)	(4,509,039)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
General Convention Office

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Special Events Revenue	1,500,000	-	-	1,750,000
Total Revenue	1,500,000	-	-	1,750,000
Expenses				
Personnel Costs				
Salaries & Wages	961,425	461,425	475,268	489,526
Benefits	625,276	225,276	242,172	260,334
Total Personnel Costs	1,586,701	686,701	717,440	749,861
Other than Personnel Costs				
Contracted Services	273,695	273,755	129,225	131,805
Travel	741,808	442,278	451,118	460,138
Legal/Acctg/Prof Services	16,508	16,838	17,168	17,508
IT/Systems	221,665	21,865	22,315	22,755
Marketing and Events	2,558,071	171,606	175,036	2,678,536
Other Program Specific Expenses	562,713	282,723	288,383	538,393
Diocesan Support	50,000	-	-	55,000
Total Other than Personnel Costs	4,475,463	1,261,088	1,136,318	3,958,278
Total Expenses	6,062,164	1,947,789	1,853,758	4,708,139
Change in Net Assets	(4,562,164)	(1,947,789)	(1,853,758)	(2,958,139)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
House of Deputies

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
Personnel Costs				
Salaries & Wages	282,667	153,831	158,445	163,199
Benefits	188,613	106,491	113,647	121,136
Total Personnel Costs	471,279	260,321	272,092	284,335
Other than Personnel Costs				
Contracted Services	626,088	872,964	890,424	908,234
Travel	84,509	86,199	87,929	89,689
Other Program Specific Expenses	200,000	204,000	208,080	212,240
Administration/Other	10,362	10,562	10,772	10,982
Other Expenses	42,800	43,660	44,530	45,420
Total Other than Personnel Costs	963,759	1,217,386	1,241,736	1,266,566
Total Expenses	1,435,038	1,477,707	1,513,828	1,550,901
Change in Net Assets	(1,435,038)	(1,477,707)	(1,513,828)	(1,550,901)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Ministry Support 800

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Contributions & Grants	1,033,317	995,438	995,438	995,438
Diocesan Commitments	30,893,303	31,207,236	31,524,308	31,844,551
Investment Revenue	13,172,960	13,536,094	13,910,122	14,295,371
Loan Income	156,480	156,480	156,480	156,480
Other Revenue	430,382	430,382	430,382	430,382
Released from Restriction	613,804	1,113,804	1,113,804	1,113,804
Total Revenue	**46,300,246**	**47,439,433**	**48,130,534**	**48,836,026**
Expenses				
Personnel Costs				
Salaries & Wages	2,804,343	2,763,134	2,846,028	2,931,409
Fringes	1,244,088	1,260,366	1,340,867	1,425,064
Total Personnel Costs	4,048,430	4,023,500	4,186,896	4,356,474
Other than Personnel Costs				
Contracted Services	308,589	461,219	470,439	479,849
Travel	232,448	159,688	162,878	166,128
Legal/Acctg/Prof Services	1,227,569	1,260,134	1,293,590	1,327,959
IT/Systems	274,194	279,684	285,284	290,994
Facilities	586,946	787,486	810,836	834,880
Other Program Specific Expenses	62,038	63,278	64,538	65,828
Restricted Giving	450,000	800,000	816,000	832,320
Scholarships	168,107	268,107	273,467	278,937
Administration/Other	865,175	882,485	900,125	918,115
Loan Expense	1,253,245	1,190,583	1,131,054	1,074,501
Other Expenses	140,417	143,217	146,077	148,987
Total Other than Personnel Costs	5,568,727	6,295,880	6,354,287	6,418,498
Total Expenses	9,617,158	10,319,380	10,541,182	10,774,971
Change in Net Assets	36,683,088	37,120,054	37,589,352	38,061,055

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Finance

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Contributions & Grants	1,033,317	995,438	995,438	995,438
Diocesan Commitments	30,893,303	31,207,236	31,524,308	31,844,551
Investment Revenue	12,722,960	13,072,594	13,432,717	13,803,644
Loan Income	156,480	156,480	156,480	156,480
Other Revenue	430,382	430,382	430,382	430,382
Released from Restriction	613,804	1,113,804	1,113,804	1,113,804
Total Revenue	45,850,246	46,975,933	47,653,129	48,344,299
Expenses				
Personnel Costs				
Salaries & Wages	913,163	940,558	968,774	997,838
Benefits	432,301	459,378	487,691	517,289
Total Personnel Costs	1,345,464	1,399,936	1,456,466	1,515,127
Other than Personnel Costs				
Contracted Services	177,046	327,046	333,586	340,256
Travel	139,427	64,807	66,117	67,447
Legal/Acctg/Prof Services	1,027,969	1,056,543	1,085,930	1,116,149
Restricted Giving	450,000	800,000	816,000	832,320
Scholarships	168,107	268,107	273,467	278,937
Administration/Other	736,749	751,489	766,509	781,829
Loan Expense	1,253,245	1,190,583	1,131,054	1,074,501
Total Other than Personnel Costs	4,014,462	4,521,725	4,537,072	4,557,129
Total Expenses	5,359,926	5,921,660	5,993,537	6,072,256
Change in Net Assets	40,490,320	41,054,273	41,659,592	42,272,043

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Legal

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
Personnel Costs				
Salaries & Wages	646,349	665,739	685,711	706,283
Benefits	224,026	240,732	258,240	276,581
Total Personnel Costs	870,374	906,472	943,951	982,864
Other than Personnel Costs				
Contracted Services	50,000	51,000	52,020	53,060
Travel	16,607	16,937	17,277	17,617
Legal/Acctg/Prof Services	199,600	203,590	207,660	211,810
Other Program Specific Expenses	52,449	53,499	54,569	55,659
Administration/Other	22,939	23,399	23,869	24,349
Total Other than Personnel Costs	341,595	348,425	355,395	362,495
Total Expenses	1,211,970	1,254,897	1,299,347	1,345,360
Change in Net Assets	(1,211,970)	(1,254,897)	(1,299,347)	(1,345,360)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
IT

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
Personnel Costs				
Salaries & Wages	1,084,415	1,029,529	1,060,415	1,092,228
Benefits	518,894	508,074	539,223	571,783
Total Personnel Costs	1,603,309	1,537,603	1,599,638	1,664,010
Other than Personnel Costs				
Contracted Services	81,544	83,174	84,834	86,534
Travel	19,680	20,070	20,460	20,870
IT/Systems	274,194	279,684	285,284	290,994
Other Program Specific Expenses	9,589	9,779	9,969	10,169
Administration/Other	77,868	79,428	81,018	82,638
Total Other than Personnel Costs	462,875	472,135	481,565	491,205
Total Expenses	2,066,184	2,009,738	2,081,202	2,155,215
Change in Net Assets	(2,066,184)	(2,009,738)	(2,081,202)	(2,155,215)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Purchasing

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
Personnel Costs				
Salaries & Wages	123,600	127,308	131,127	135,061
Benefits	48,807	52,181	55,713	59,411
Total Personnel Costs	172,407	179,489	186,841	194,472
Other than Personnel Costs				
Contracted Services	-	-	-	-
Travel	56,735	57,875	59,025	60,195
Facilities	26,946	27,486	28,036	28,596
Administration/Other	27,619	28,169	28,729	29,299
Other Expenses	78,496	80,066	81,666	83,296
Total Other than Personnel Costs	189,795	193,595	197,455	201,385
Total Expenses	362,202	373,084	384,296	395,857
Change in Net Assets	(362,202)	(373,084)	(384,296)	(395,857)

Domestic and Foreign Missionary Society of the Protestant Episcopal Church in the USA
Statement of Activities Budget year 2028-30
Facilities

Category Name	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue				
Investment Revenue	450,000	463,500	477,405	491,727
Total Revenue	450,000	463,500	477,405	491,727
Expenses				
Personnel Costs				
Salaries & Wages	36,816	-	-	-
Benefits	20,060	-	-	-
Total Personnel Costs	56,876	-	-	-
Other than Personnel Costs				
Facilities	560,000	760,000	782,800	806,284
Total Other than Personnel Costs	560,000	760,000	782,800	806,284
Total Expenses	616,876	760,000	782,800	806,284
Change in Net Assets	(166,876)	(296,500)	(305,395)	(314,557)