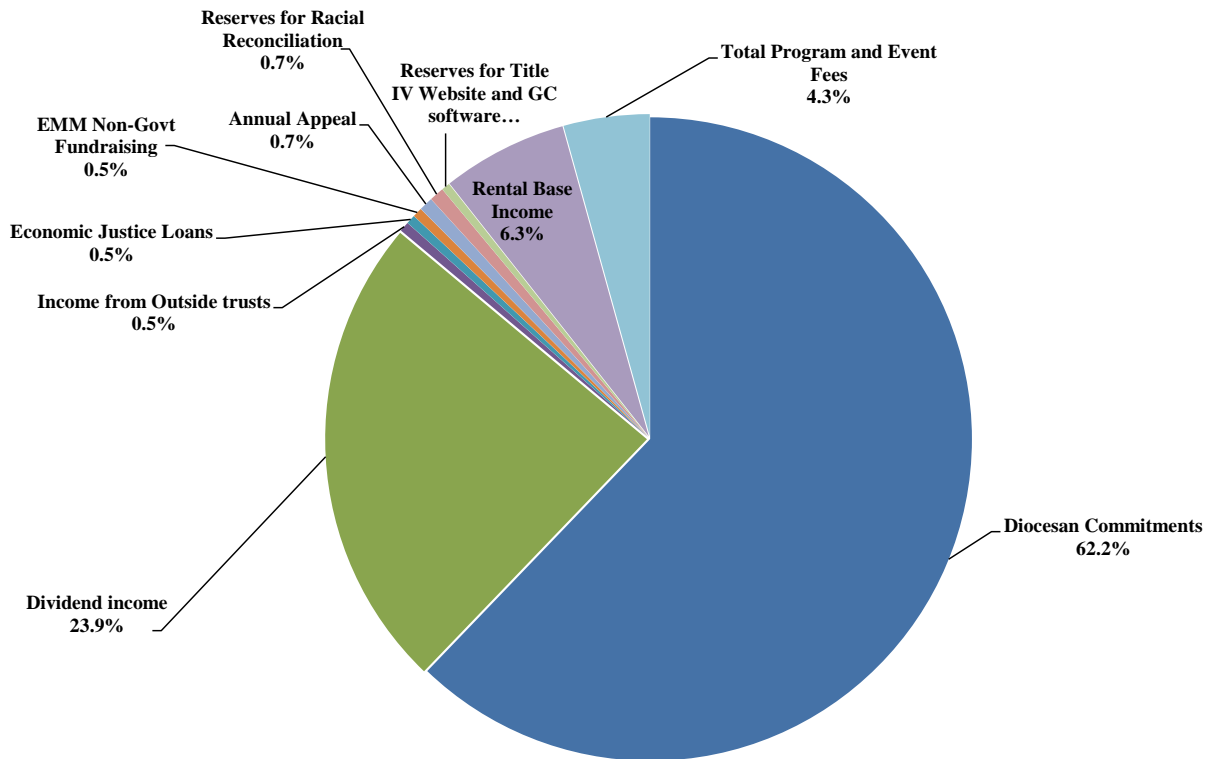


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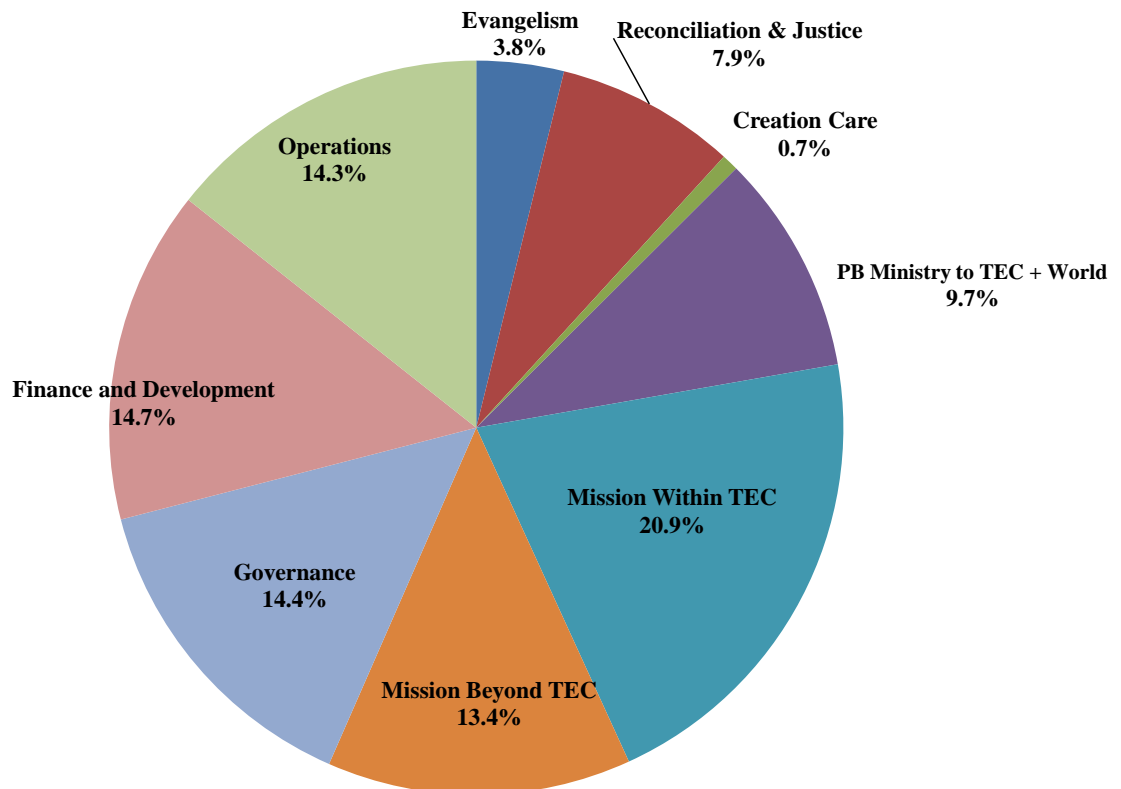
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1	INCOME								
2									
3	Diocesan Commitments	88,855,970	29,628,598	30,052,000	29,947,060	89,163,184	89,627,658	464,474	Full participation at 15%; annual operating income growth at 1/2%; assessment exemption at \$140K annually
4	Diocesan expected waivers	(5,450,120)	(1,942,558)	(1,533,950)	(1,333,042)	(5,159,831)	(4,809,549)	350,281	Available for full or partial waivers for 18 of 109 dioceses that have requested waivers. Several more dioceses likely to request waivers
5	Income from Unrestricted Assets for General budget	31,756,346	11,098,328	10,706,086	10,802,537	31,776,943	32,606,951	830,008	Additional dividend income due to trust fund established with Block 87 proceeds should help cover construction at 815 2nd Avenue
6	Income from Outside trusts where DFMS is beneficiary	675,000	225,000	225,000	225,000	675,000	675,000	-	Income from non-DFMS trusts; previously included in line 3 above
7	Economic Justice Loan income	675,000	210,000	210,000	210,000	675,000	630,000	(45,000)	Lower interest rates on loans made to community development organizations
8	EMM Non-Govt Fundraising	-	94,000	200,000	362,000	656,000	656,000	-	\$375K in hand at 9/30/19
9	Annual Appeal Campaign	1,000,000	200,000	350,000	400,000	1,000,000	950,000	(50,000)	Expected income growing annually during the triennium
10	Income from Unrestricted Assets to support the Development Office	-	-	-	-	-	-	-	This \$1.1 million in 2016-2018 raised the trust fund draw by 0.1%. Cannot sustain extra draws from trust funds
11a	Short-term reserves for Racial Reconciliation	1,000,000	333,333	333,333	333,333	1,000,000	1,000,000	-	Because the work did not begin until mid-2017, the entire \$2 mil was not be spent during 2016-2018
11b	Short-term reserves for Title IV Website and GC software	-	574,000	-	-	574,000	574,000	-	Website translation not achieved during 2018; ongoing IT work for GC2021
12	Unrestricted reserves for additional Evangelism initatives	-	-	-	-	-	-	-	This \$2.8 million raised the trust fund draw by approximately 0.6%. Cannot sustain extra draws from trust funds. Increases in this work could be funded from outside fundraising
13a	Unrestricted reserves for committees established by Executive Council late in 2015	-	-	-	-	-	-	-	e.g., Impairment, HBCU Task Group
13b	Restricted reserves for pension improvements	-	178,312	317,793	343,733	-	839,838	839,838	Approved by EC June 2019
14	Rental Base Income (incl CUAC, ERD, NAES)	9,837,897	2,639,014	2,954,434	3,008,100	9,068,399	8,601,549	(466,851)	Reflects best estimates at 10/8/2019, includes, in 2019, rent abatement for new tenants (\$157,360) and delinquent rent of the Haitian Consulate (\$144,123)
15	Program and Event Related Fees:								
16	General Convention Income	1,352,530	-	-	1,352,530	1,352,530	1,352,530	-	Offsets costs at line 539
17	Multimedia Services Income	-	-	-	-	-	-	-	Base churchwide work currently precludes additional work
18	Episcopal Digital Network Income	600,000	200,000	200,000	200,000	600,000	600,000	-	"Sponsorship" income
19	Episcopal Migration Min N-G Income	-	-	-	-	-	-	-	Program was closed in 2016
20	College for Bishops Reimbursement Income	-	-	-	-	-	-	-	Two CFB employees no longer paid through Pastoral Development budget
21	Refugee Loan Collection Income	1,968,535	750,000	650,000	650,000	1,968,535	2,050,000	81,465	See cost in line 459
22	Mission Technology Income	133,560	44,520	44,520	44,520	133,560	133,560	-	Charges to affiliates and tenants
23	ECF Reimbursement for Services	-	-	-	-	-	-	-	Agency no longer resident
24	NAES Reimbursement for Services	-	-	-	-	-	-	-	This contracted tenant now appears in rental income
25	Facilities Management Income	360,000	220,000	220,000	220,000	360,000	660,000	300,000	Tenant reimbursements (e.g., utilities) higher with full occupancy
26	Total Program and Event Fees	4,414,625	1,214,520	1,114,520	2,467,050	4,414,625	4,796,090	381,465	Sum of lines 15-25
27									
28	Other Income								Fees for program event costs; not predictable
29	House of Bishops reimbursements	300,000	100,000	100,000	100,000	300,000	300,000	-	Diocesan shared costs of HOB meetings; previously included in line 189
30	Episcopal Youth Event fees	400,000	-	400,000	-	400,000	400,000	-	Fee revenue for EYE event; previously included in net costs line 361
31	General Board of Exam. Chaplains	395,000	132,000	132,000	132,000	396,000	396,000	-	Fee income for General Ordination exams; 176 @ \$750
32	TOTAL INCOME	133,859,718	44,684,547	45,561,217	46,997,772	134,939,321	137,243,536	2,304,215	

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34	EXPENSES								
35-65	Evangelism	5,241,773	1,510,540	1,844,098	1,777,650	5,322,702	5,132,288	(190,413)	
66-162	Reconciliation & Justice	10,399,058	4,229,385	3,228,957	3,127,244	10,534,304	10,585,586	51,281	
163-174	Creation Care	1,000,000	320,208	297,910	367,867	1,000,000	985,985	(14,015)	
175-218	PB Office	13,006,051	4,282,717	4,253,788	4,419,235	13,152,663	12,955,740	(196,923)	Includes Pastoral Care, Federal Ministries, Title IV investigation and trial
219-410	Mission Within the Episcopal Church	27,910,385	8,869,019	9,641,452	9,426,915	27,818,620	27,937,386	118,766	
411-511	Mission Beyond the Episcopal Church	17,235,197	5,739,168	6,039,821	6,086,977	17,910,154	17,865,966	(44,188)	
512-	Governance	18,775,648	4,749,214	6,664,896	7,807,462	19,054,550	19,221,573	167,023	
568-611	Finance and Development	19,320,520	6,096,972	6,682,775	6,803,289	19,026,399	19,583,037	556,638	Increased D&O and professional and sexual misconduct insurance costs. Calculation at GC2018 assumed two principal payments in 2018
612-623	Legal	3,619,789	1,367,788	1,210,786	1,240,600	3,669,261	3,819,175	149,913	
624-695	Operations (HR, IT, Facilities, Purchasing)	17,411,662	6,115,560	6,885,816	6,135,072	17,342,198	19,136,448	1,794,250	Increase reflects construction (mandatory and discretionary); new tenant alterations; trademark litigation costs
696a	Adjustments in Finance, Legal, Operations to balance budget	(60,500)	-	-	-	-	-	-	Reduction identified by COO and CFO in 2019
700	Undetermined GC2018 Resolutions (e.g., Prayer Book Revisions)	-	-	-	-	-	-	-	
700	TOTAL EXPENSES	133,859,584	43,280,571	46,750,300	47,192,312	134,830,852	137,223,183	2,392,332	
701	SURPLUS/(DEFICIT)	135	1,403,976	(1,189,084)	(194,540)	108,469	20,353	(88,116)	
702	Episcopal Migration Ministries								
703	Total Income								Program is designed to break even. Actual amounts may change due to current shifts in US Govt immigration policy
704	Staff Costs								TBD
705	Non-staff Costs								TBD
706	Total EMM (Government)								

**2019-2021 Budgeted non-Government Revenue
\$137.2 million**



**2019-2021 Budgeted Expenses
\$137.2 million**



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DETAIL: EVANGELISM											
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35	Starting New Congregations	-									
36	Mission Enterprise Zones and New Church Start Grants and Redevelopment	2,500,000	833,333	833,333	833,333	833,333	833,334	833,334	2,500,000	2,500,000	Continuing the church-planting movement
37	Congregational Redevelopment	500,000	166,667	166,667	166,667	166,667	166,666	166,666	500,000	500,000	Redeveloping declining congregations includes A032; supplemented with partnership funds from Ethnic Ministries and Domestic Poverty
38	Starting New Congregations	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000	
39									-	-	
40	Evangelism Initiatives								-	-	
41	Miscellaneous								-	-	
42	Church Planting Training & Resources: Partnerships	200,000	66,667	66,667	66,667	66,667	66,666	66,666	200,000	200,000	Continues coaching, training, assessment network begun in current triennium
43	Program, travel, budget - Church Planting and Missional Initiatives Staff	160,000	53,333	53,333	53,333	53,333	53,334	53,334	160,000	160,000	Church planting infrastructure
44-49	Lines reserved										
50	Latino Ministries	-							-	-	See Ethnic Ministries in 2019-2021
51	Half-time Evangelist-Missioner (consultant work)	-						-	-	-	New Evangelism Staff Officer included in line 64 below
52	Evangelists' Summit and Network	30,000	15,000	3,000		17,000	15,000	10,000	50,000	30,000	Evangelism Matters and local/regional gatherings
53	Formation Resources for Evangelism	20,000	6,666	20,000	6,667	5,000	6,667	10,000	45,000	35,000	Expenses partly covered by \$15,000 contribution from VTS for partnership to produce joint evangelism video series
54	"Episcopal Revival" Gatherings	135,000	45,000	30,000	45,000	75,000	45,000	30,000	240,000	135,000	9 gatherings x \$15K each (\$7.5K diocese, \$7.5K staff); greater share for 2020 NYC revival
55	Program, travel, office - Evangelism Staff	120,000	40,000	35,000	40,000	45,000	40,000	40,000	200,000	120,000	Program, travel, office for Canon, Officer, Consultants
56	Evangelism Grants Program	100,000	50,000	50,000	50,000	50,000		25,000	200,000	125,000	Enough funding for 2-3 grant cycles in triennium; \$25K carried from 2018 for distribution in 2019 (delayed cycle in 2018)
57	Evangelistic Work	-							-	-	
58	Grant to Diocese of Ft. Worth	-							-	-	
59	Evangelism & Church Planting	-							-	-	
60	Congregational Vitality	-							-	-	See Missional Initiatives program above
61	Stewardship Development (TENS)	-							-	-	
62	Evangelism Initiatives	765,000	276,666		261,667	312,000	226,667	235,000	1,095,000	805,000	
63											
64	Staff Costs	1,476,773	489,883	495,546	510,540	519,506	532,098	542,650	1,532,521	1,557,702	Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
65	Evangelism Total	5,241,773	1,772,212	1,510,540	1,781,173	1,844,098	1,769,317	1,777,650	5,627,521	5,362,702	

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DETAIL: RECONCILIATION AND JUSTICE											
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66	Poverty and Social Justice										
67											
68	Asset Mapping										Moved to Communications
69	Incarational Encounter	-									
70	Asset Based Community Development Training (ABCD)	90,000	30,000	7,000	30,000	30,000	30,000	35,000	90,000	72,000	Emphasis on expansion of ABCD use across departments: transcending with Ethnic Ministries, formation and curricular development; storytelling implications for evangelism and reconciliation; ERD funding may decrease later in triennium
71	Internships										Apply funding towards Creation Care/Associate
72	Jubilee Ministry Grants	180,000	60,000	60,000	60,000	60,000	60,000	60,000	180,000	180,000	Ongoing centers
80	Jubilee Ministry Networking	40,000	13,333	10,000	13,333	12,500	13,334	17,500	40,000	40,000	Director has been charged with activating a more robust network of Jubilee Ministries
73	New Materials	-									
74	Program, travel and office - Staff	80,000	30,000	32,000	25,000	38,000	25,000	28,000	80,000	98,000	Increase offset by reduction in line 70
75											
76											
77	Advocacy and Social Justice										
78	State Advocacy Networks Support	50,000	17,000	17,000	17,000	20,000	16,000	13,000	50,000	50,000	Now managed by Staff Officer for Social Justice and Advocacy Engagement
79	Cross-class Congregational Engagement	25,000	8,500	-	8,500	12,500	8,000	12,500	25,000	25,000	Apply to Redevelopment for New Starts initiative, led by Church Planting and Redevelopment, with Ethnic Ministries.
80											
81	Event on Human Trafficking	-									Is in line 149
82	Total Poverty, Advocacy & Social Justice	465,000	158,833	126,000	153,833	173,000	152,334	166,000	465,000	465,000	
83											
84	Racial Justice and Reconciliation	750,000	150,000	300,000	400,000	300,000	200,000	150,000	750,000	750,000	Because significant work did not begin until mid-2017, only \$1 mil was spent in 2016-2018. Remaining \$1 million is allocated here and below for 2019-2021.
85	General Racial Justice and Reconciliation										
86	Census of The Episcopal Church	-		59,000						59,000	Covered entirely by funds carried from 2018 to 2019 to cover census/audit work. Contract signed in 2018.
87	Racial Injustice/Justice Audit	20,000	15,000	5,000	5,000	20,000	-	5,000	20,000	30,000	Ongoing data collection as part of the church's work, in partnership with Provincial leadership; inc. \$15,000 shifted from Churchwide Story-sharing (#89)
88	Sacred Listening and Learning Events	60,000	20,000	25,000	20,000	25,000	20,000	20,000	60,000	70,000	Extend Listening Engagements into additional provinces in next triennium; includes Sacred Ground curriculum (\$10,000 moved from Churchwide Story-sharing (#89)
89	Churchwide Story-sharing and Relationship-building	45,000	25,000	5,000	15,000	15,000	15,000	10,000	55,000	30,000	\$15,000 shifted to Racial Injustice/Justice Audit (#87); \$10,000 Sacred Listening Engagements
90	Lifelong Formation and Worship	-									Increase capacity to grow and widely share conversation around racial reconciliation and justice. See lines 91-93
91	Resource development and distribution: essay collections, leadership resources, all-ages resources	20,000	5,000	5,000	5,000	5,000	10,000	10,000	20,000	20,000	Ongoing resource development in response to the changing environment (inc. for General Convention 2021)
92	Young Adult Pilgrimage	40,000	40,000	3,000	-	20,000	-	17,000	40,000	40,000	
93	ERD-Reconciliation Pilgrimage	10,000	-		-		-				Prior triennium
94	Program, travel and office - Staff Officers	170,000	57,000	50,000	57,000	60,000	56,000	60,000	170,000	170,000	As of 2019-21: one line for both staff officers in racial reconciliation and justice
95	Partnering with Episcopal HBCUs	-									
96	Racial Justice Engagement	130,000	44,000	25,000	43,000	55,000	43,000	50,000	130,000	130,000	Criminal justice reform and immigration reform, in collaboration with OGR and Ethnic Ministries
97	Networks, capacity building and racial justice engagement related to implementation of C019 - Officer for Social Justice and Advocacy Engagement	-	-		-		-				
98	Program travel and office - Canon	55,000	19,000	15,000	18,000	20,000	18,000	20,000	55,000	55,000	
99	National Association of Episcopal Schools partnership	20,000	-		-		-				Partnership with NAES; allies in racial reconciliation and justice work
100	Staff Costs	1,446,038	459,402	457,138	480,011	478,180	500,666	498,451	1,440,079	1,433,769	Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
101	Racial Justice Total	2,766,038	834,402	949,138	1,043,011	998,180	862,666	840,451	2,740,079	2,787,769	
102											

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DETAIL: RECONCILIATION AND JUSTICE											
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103	Ethnic Ministries:									-	-
104	Indigenous Ministries									-	-
105	Clergy and Lay Leadership Development Project (requested title change: Support for Indigenous Theological Education and Training)	80,000	40,000	30,000	-	30,000	40,000	32,500	80,000	92,500	Program and travel expenses for the Indigenous Theological Education Coordinator to provide Indigenous clergy and lay leadership development.
106	Church-wide Indigenous Winter Talk gathering	80,000	40,000	50,000.00	40,000	32,500		30,000	80,000	112,500	
107	Native Youth Development Project	30,000	15,000	16,500			15,000	15,000	30,000	31,500	
108	Assessment study for outreach to and networking with Province 9	25,000		8,500	12,500		12,500		25,000	8,500	Reduction in 2020 and 2021 funds the increase in lines 105 and 106
109	Collaborative Projects	98,750	32,917	32,917	32,917	32,917	32,916	32,916	98,750	98,750	
110	Program, office and travel	80,000	26,667	26,667	26,667	26,667	26,666	26,666	80,000	80,000	
111	Consultants	30,000	10,000		10,000		10,000		30,000		Contained in line 107
112	Indigenous Ministries Total	423,750	164,584	164,584	122,084	122,084	137,082	137,082	423,750	423,750	
113											
114	Asiamerican Ministries										
115	Ethnic Convocational Leadership Gatherings	40,000	20,000	30,000	20,000	20,000	-		40,000	50,000	
116	Asiamerica & Pacific Islanders Churchwide Consultatio	60,000					60,000	60,000	60,000	60,000	Triennial gathering for identifying best practices, developing leaders and growing inter-ethnic community among Episcopal Asiamericans
117	ANDREWS - Asiamerica Mentoring Program	120,000	50,000	50,000	30,000	30,000	40,000	40,000	120,000	120,000	Asiamerica Network of Disciples, Revivalists, Evangelists, Witnesses & Saints (ANDREWS)
118	Consultants	30,000	10,000		10,000	10,000	10,000	10,000	30,000	20,000	For 2019, no consultants were hired so the \$10,000 budgeted for this line will augment shortage on Line 115.
119	Collaborative Projects	98,750	32,000	32,000	32,000	32,000	34,750	34,750	98,750	98,750	
120	Program, office and travel	80,000	25,000	25,000	25,000	25,000	30,000	30,000	80,000	80,000	
121	Episcopal Asia America Ministries Total	428,750	137,000	137,000	117,000	117,000	174,750	174,750	428,750	428,750	\$4,704 of registration fees from ANDREWS training offsets costs in line 117
122											
123	Black Ministries										
124	Congregational Programs for Revitalization (CPR) [formerly New Visions]	110,000	35,000	65,000	35,000	30,000	24,000	30,000	94,000	125,000	Budget increase is due to new start up programs which includes 4 new curriculums, professional coaching, visiting supply clergy to the Virgin Islands, Internalized Oppression & Development of Black Clergy Directory.
125	African Diaspora Ministry Development [formerly Sudanese/African Ministry Development]	30,000	5,000	22,500	5,000	10,000	5,000	8,000	15,000	40,500	Includes new initiatives for clergy support to the Diocese of the Virgin Islands.
126	SOUL Conference	30,000	25,000	-	-		25,000	15,000	50,000	15,000	Budget reduction due to change from SOUL to Youth Leadership Gathering and New Community at EYE in collaboration with the Formation and Vocation Dept. for EYE.
127	Black Women's Ministry Initiative	15,000	4,000	2,500	4,000		4,000		12,000	2,500	Budget reduction is reflected in Line No. 124
128	International Black Clergy Conference	50,000	-		70,000	60,000			70,000	60,000	Budget reduction is due to draft contract reflecting 2015 pricing based on collaboration with UBE.
129	Historically Black Colleges Recognition Event	15,000	3,000		3,000	3,500	3,000	3,500	9,000	7,000	Budget reduction due to changing strategy. Plans include collaborating with the Development Office and Colleges and Universities.
130	Program, office and travel	80,000	25,000	28,000	27,000	26,000	28,000	26,000	80,000	80,000	Budget increase in 2019 includes support to Diocese of Central Ecuador and Litoral, and conference support for FORMA, Evangelism Matters and Missional Voices.
131	Collaborative Projects	98,750	32,917	32,917	32,917	32,917	32,916	32,916	98,750	98,750	\$29K additional responds to A054/055. All Ethnic Offices are involved in the planning and implementation of several projects including: annual Why Serve Discernment of Young Adults of Color; annual Seminarians of Color; Train the Trainers; triennial New Community/Beloved Community
132	Consultants	30,000	15,000	12,000	10,000	12,000	5,000	6,000	30,000	30,000	
133	Black Ministries Total	458,750	144,917	162,917	186,917	174,417	126,916	121,416	458,750	458,750	Budget increase in 2019 will be offset by budget reductions in 2020 and 2021.
134											

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2019-2021 TRIENNium											
DETAIL: RECONCILIATION AND JUSTICE											
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019 Approved October 2018	2019 best guess Sept 2019	2020 Approved Oct 2018	2020 best guess Sept 2019	2021 Approved Oct 2018	2021 best guess Sept 2019	Revised Estimate 2019-2021 October 2018	2019-2021 Oct 2019 revision	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; 3% increase in employer contribution to lay pension plan effective July 2019)
135	Hispanic / Latino Ministries								-	-	
136	Academia	80,000	10,000	24,000	10,000	15,000	10,000	15,000	30,000	54,000	Lay formation program for adults; subsidizes costs for training lay facilitators and expanding reach. Budget offset by \$9K
137	New Camino	40,000	13,333	30,000	13,333	15,500	13,334	40,000	40,000	45,500	For 2019, it includes \$15,000 for Cancionero and \$7,000 for Nuevos Horizontes, and \$2,500 for New Camino.
138	Social Media/Digital Resource Training	30,000	5,000	6,000	5,000	3,000	5,000	6,000	15,000	15,000	Funding for training of social media team in collaboration with the Evangelism Team and Communications Dept and presence at events.
139	ABCD Training (Asset-based Community Development)	20,000	6,667		6,667		6,666	20,000	20,000	20,000	Train Latino leaders in ABCD principles for partnering with community agencies. Combine with line 108g under Domestic Poverty and Jubilee.
140	Nuevo Amanecer	40,000	7,500	10,000	40,000	37,500	-		47,500	47,500	Biannual conference for Latino ministry, co-sponsored by Kanuga; focus on leadership development, empowerment, and discipleship. Facilitators and scholarships, especially for small congregations and Province IX.
141	Cultural Competency	60,000	22,500	53,000	22,500	20,000	22,500	20,000	67,500	93,000	8-day intensive cultural competency course designed for diocesan staff, clergy, lay leaders, and seminarians. Offered at Episcopal seminaries who offer academic credit. This line includes scholarships provided. Cost offset by \$53K from registration fees
142	Coordinator for Latino Mission Development								-	-	In staff cost line below. Resolution A086 called for an extensive expansion of programs supporting Latino/Hispanic ministry in the Episcopal Church including training and deploying coaches and mentors, assisting dioceses and congregations develop Latino/Hispanic ministries, creating and running a cultural competency program for diocesan and congregational leaders, and providing leadership development and education programs. This extensive set of programs far exceeds the capacity of the Missioner for Latino/Hispanic Ministry
143	Staff Travel	140,000	46,667	51,000	46,667	46,667	46,666	46,666	140,000	144,333	Shared by Missioner and Coordinator.
144	Collaborative Projects	98,750	32,917	32,917	32,917	32,917	32,916	32,917	98,750	98,751	\$29K additional responds to A054/055. All Ethnic Offices are involved in the planning and implementation of several projects including: annual Why Serve Discernment of Young Adults of Color; annual Seminarians of Color; Train the Trainers; triennial New Community/Beloved Community
145	Consultants	30,000	26,667	27,000	26,667	40,000	26,666	26,000	80,000	93,000	
146	Translation/Interpretation	18,000	6,000		6,000		6,000		18,000	-	
147	Hispanic/Latino Ministries Total	556,750	177,250	233,917	209,751	210,584	169,748	166,583	556,749	611,084	Program budget for LHM in current triennium included \$510k program budget plus \$1.1 million from line 28 to fund Resolution A086 2015. Some initiatives have been completed; others need to be continued. Total budget increase is offset by registration fees of \$55K for Academia and ELMC for 2019
148									-	-	
149	Ethnic Ministry-Related Social Justice and Advocacy	120,000	40,000	40,000	40,000	40,000	40,000	40,000	120,000	120,000	Funding available for social justice and advocacy initiatives spearheaded by Ethnic Ministries, in collaboration with OGR and Racial Justice and Reconciliation
150	Staff Costs	2,951,844	994,970	977,785	1,034,670	1,017,684	1,076,457	1,058,510	3,106,097	3,053,979	Provides funding for continuing the second staff officers for Latino Ministries and adds another \$333K for a second staff officer in Indigenous Ministries D010. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
151	Total Ethnic Ministries	4,939,844	1,658,721	1,716,203	1,710,422	1,681,769	1,724,953	1,698,341	5,094,096	5,096,313	Increased costs in 2019 are partially offset by \$59K of registration fees not budgeted but recorded in Program Income when received
152									-	-	
153	Historically Black Episcopal Colleges + Universities	1,645,000	548,333	1,096,667	548,333	274,166.67	548,333	274,166.67	1,645,000	1,645,000	Three years advanced to SAU in 2019Continuation of support
154	Educational Enterprise Grants	400,000	133,333	300,000	133,333	50,000.00	133,333	50,000.00	400,000	400,000	Grants for strategic assistance at St. Augustine's and Voorhees. All three years advanced to SAU in 2019
155									-	-	
156	United Thank Offering								-	-	
157	UTO Other	482,000	160,667	134,000	160,667	148,000	160,667	182,000	482,000	464,000	Non-staff costs must be reduced by at least \$18K+
158	Staff Costs	651,175	234,949	242,378	252,288	253,840	255,892	266,285	743,129	762,503	
159	Less Offset from trust funds	(950,000)	(335,000)	(335,000)	(350,000)	(350,000)	(350,000)	(350,000)	(1,035,000)	(1,035,000)	
160	Total United Thank Offering	183,175	60,616	41,378	62,955	51,840	66,559	98,285	190,129	191,503	
161									-	-	
162	Total Racial Justice and Reconciliation	10,399,058	3,394,239	4,229,385	3,651,887	3,228,957	3,488,178	3,127,244	10,534,304	10,585,586	

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DETAIL: CREATION CARE											
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019 Approved October 2018	2019 best guess Sept 2019	2020 Approved Oct 2018	2020 best guess Sept 2019	2021 Approved Oct 2018	2021 best guess Sept 2019	Revised Estimate 2019-2021 October 2018	2019-2021 Oct 2019 revision	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; 3% increase in employer contribution to lay persion plan effective July 2019)
163	Creation Care										
164	Creation Care Green Initiatives										
165	EcoJustice site grants	45,000	15,000	5,000	15,000	25,000	15,000	15,000	45,000	45,000	Three Eco Justice sites TBD
166	Other grants	350,000	118,000	118,000	116,000	116,000	116,000	116,000	350,000	350,000	Creation Care grants (recipients participate in regional consultations)
167	Advisory Council meetings	45,000	15,000	15,000	15,000	15,000	15,000	15,000	45,000	45,000	Assumes 3 face-to-face meetings
168	Regional Consultative Groups	60,000	20,000	10,000	20,000	20,000	20,000	30,000	60,000	60,000	3 regional gatherings of grantees and other creation care practitioners - 1 per year
169	Other Initiatives	-							-	-	
170	Conference of Parties	-							-	-	Committed to participation through 2020; two during 2019-2021
171	Staff and Program Engagement	90,000	30,000	20,000	30,000	30,000	30,000	40,000	90,000	90,000	RJCC and Canon participation in churchwide creation care efforts, inc. COP, General Convention
172	Staff costs	275,374	88,206	93,608	91,729	32,910	95,439	103,241	275,374	229,759	Includes one staff associate as requested by GC Advisory Council on the Stewardship of Creation, partly funded with contribution from ABCD/Domestic Poverty. Revised staff costs reflect 3%
173a	Additional Creation Care program	134,626	44,875	55,000.00	44,875	45,000	44,875	34,626	134,626	134,626	To allocate to program. Responds to multiple resolutions
173b	Office rental	-	-	3,600.00	-	14,000	-	14,000	-	31,600	
174	Total Creation Care	1,000,000	331,081	320,208	332,604	297,910	336,314	367,867	1,000,000	985,985	

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DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD											
LINE NO.	DESCRIPTION	GC Adopted Budget 2019-2021	2019 Approved October 2018	2019 best guess Sept 2019	2020 Approved Oct 2018	2020 best guess Sept 2019	2021 Approved Oct 2018	2021 best guess Sept 2019	Revised Estimate 2019-2021 October 2018	2019-2021 Oct 2019 revision	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; 3% increase in employer contribution to lay pension plan effective July 2019)
175	Presiding Bishop's Office										
176	Governance-Related Costs	390,000	130,000	130,000	130,000	130,000	130,000	130,000	390,000	390,000	Reserve for Lambeth \$6K per annum; Chancellor; Council of Advice
177	Title IV Disciplinary Actions relative to Bishops	500,000	125,000	125,000	125,000	125,000	125,000	125,000	375,000	375,000	Investigations, conference panels, church attorneys, hearings and trials for bishops. Moved from Governance. Increased due to unexpected Title IV complaints. 2019-2021 moves staff costs to Legal Department
178	Convocation Episcopal Churches In Europe								-	-	Included in line below
179	Bishop in Charge of Europe	190,000	10,000	65,000	10,000	66,000	10,000	67,000	30,000	198,000	Under new contract, housing paid by DFMS; utilities paid directly by Bishop in Charge. CECE standalone budget includes approx. \$43K annually for episcopacy (11% of spending)
180	Bishop in Charge of Navajoland	800,000	266,667	266,667	266,667	266,667	266,667	266,667	800,000	800,000	Grant requested for Area Mission office operations and staff costs. Strategically relieves bishop from fundraising for own compensation to focus on ministry
181	Hospitality and Entertainment	45,000	12,000	12,000	12,000	14,000	21,000	25,000	45,000	51,000	
182	Official & Discretionary Expenses	54,000	18,000	18,000	18,000	18,000	18,000	18,000	54,000	54,000	
183	Travel	710,000	200,000	266,667	200,000	270,000	310,000	360,000	710,000	896,667	Travel for all PB Office staff plus occasional staff from all other areas of ministry
184	Haiti Partnership Committee	200,000	66,667	-	66,667	-	66,667	20,000	200,000	20,000	Oversight related to rebuilding projects resulting from Haiti TEC Memorandum of Understanding by EC
185	Other departmental costs	200,000							-	-	TBD by Management
186	Staff Costs	5,396,896	1,850,536	1,748,825	1,922,520	1,816,344	1,996,804	1,884,250	5,769,860	5,449,419	Revised staff costs reflect salary reduction related to Paris rent payments in line 179; plus 3% increase of employer contribution to lay employee 403B plan
187	Total Presiding Bishop's Office	8,485,896	2,678,869	2,632,159	2,750,853	2,706,010	2,944,137	2,895,917	8,373,860	8,234,086	
188		-							-	-	
189	House of Bishops	375,000	150,000	155,000	150,000	155,000	75,000	77,000	375,000	387,000	Gross costs are offset by recoveries from dioceses of approx. \$100K annually in line 29; previous numbers were net figures
190	House of Bishops Theology Cte	12,000	5,000		5,000		2,000		12,000		Now included in line 189
191	College for Bishops Grant	250,000	83,333	83,333	83,333	83,333	83,333	83,334	250,000	250,000	A grant to support Living Our Vows training for bishops; peer coaching; represents about 15% of the College for Bishops total budget; other support comes from bishops and external fundraising
192	Total House of Bishops	637,000	238,333	238,333	238,333	238,333	160,333	160,334	637,000	637,000	
193									-	-	
194	Pastoral Development										
195a	Pastoral Development Other Costs	491,000	163,667	163,667	163,667	163,667	163,667	163,667	491,000	491,000	Travel, office, annual gathering of the Episcopal Election Consultants for continuing education, orientation of new consultants, and sharing of best practices requested by Task Force on the Episcopacy. Adds \$185K for Title IV website and database and harassment sensitivity training, responding to several resolutions
195b	Title IV Training Website (translation)	-	125,000	125,000	-	-	-	-	125,000	125,000	Work overlooked during 2016-2018 funded in 2019
									-	-	
									-	-	
									-	-	
196	Staff Costs	923,830	340,728	336,468	353,972	350,078	368,189	363,849	1,062,889	1,050,396	Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
197	Total Pastoral Development	1,414,830	629,395	625,135	517,639	513,745	531,856	527,516	1,678,889	1,666,396	This work is specifically directed for care of and elections of bishops
198											
199											

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2019-2021 TRIENNIUM											
DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD											
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019 Approved October 2018	2019 best guess Sept 2019	2020 Approved Oct 2018	2020 best guess Sept 2019	2021 Approved Oct 2018	2021 best guess Sept 2019	Revised Estimate 2019-2021 October 2018	2019-2021 Oct 2019 revision	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; 3% increase in employer contribution to lay pension plan effective July 2019)
200	Armed Forces and Federal Ministries										
201	Departmental Costs	-									
202	Seminars/Conferences	233,000	73,500	73,500	73,500	73,500	73,500	73,500	220,500	220,500	
203	Selection of Chaplains	39,000	10,000	10,000	10,000	10,000	10,000	10,000	30,000	30,000	Chaplain seminars, travel
204	Supplies/Services	10,500	1,500	1,500	1,500	1,500	5,000	5,000	8,000	8,000	
205	Chaplain Care	102,000	25,000	25,000	25,000	25,000	40,000	40,000	90,000	90,000	Educational, spiritual assistance, chaplain family assistance, etc.
206	Travel Bishop Suffragan	254,000	75,000	75,000	75,000	75,000	75,000	75,000	225,000	225,000	Visits to chaplains in the field or for important occasions (i.e., promotion or retirement ceremonies)
207	Rent	80,000	26,666	26,666	26,666	26,666	26,668	26,668	80,000	80,000	Office relocation at Washington National Cathedral
208	Office costs	19,500	6,500	6,500	6,500	6,500	6,500	6,500	19,500	19,500	Telecom, computer services
		(65,000)	-	-	-	-	-	-	-	-	TBD by Management
209	Staff Costs	1,361,201	440,779	430,920	449,569	434,340	467,082	451,050	1,357,430	1,316,310	Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
210	Total Federal Ministries	2,034,201	658,945	649,086	667,735	652,506	703,750	687,718	2,030,430	1,989,310	
211		-							-	-	
212	General Board of Exam. Chaplains	-							-	-	
213	GBEC Income								-	-	Now reflected in income line 31; 175 people and \$750 annually
214	GBEC Non-staff	128,747	42,916	42,916	42,916	42,916	42,916	42,916	128,747	128,747	
215	GBEC Staff costs	305,377	96,691	95,089	101,154	100,278	105,892	104,834	303,737	300,201	Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
216	GBEC Total	434,124	139,607	138,005	144,070	143,194	148,808	147,749	432,484	428,948	Goal to run close to breakeven
217									-	-	
218	Total PBO Ministry	13,006,051	4,345,149	4,282,717	4,318,630	4,253,788	4,488,884	4,419,235	13,152,663	12,955,740	This work includes work throughout the budget

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219	Communications										
220											
221	Director's Office									-	-
222	Communication Operations	-								-	-
223	General Convention travel and fees	125,000	-	-	-	-	290,000	125,000	290,000	125,000	Based on 2018 GC spend
224	Freelancers	75,000	42,000	16,900	42,000	49,870	41,000	59,700	125,000	126,470	Miscellaneous needs for additional work
225										-	-
226	Conferences and Workshops	9,000	3,000	1,500	3,000	3,000	3,000	3,000	9,000	7,500	
227	Presiding Bishop's Installation Expenses	24,570	8,190	8,200	8,190	8,200	8,190	8,200	24,570	24,600	Nine-year accrual for specific Comm Off work
228-231	Intentionally left blank									-	-
232	Director's Office Total	233,570	53,190	26,600	53,190	61,070	342,190	195,900	448,570	283,570	
233										-	-
234	Communications Creative Services										New area in high demand. Requires experience in branding and graphics design. Most effective approach is using freelancers as needed.
235	Brand Strategy Support	90,000	10,000	2,500	10,000	10,000	10,000	10,000	30,000	22,500	Revised based on 2018 expenses
236	General Convention travel and fees	8,000	-	-	-	-	8,000	35,500	8,000	35,500	
237	Freelancers	30,000	15,000	10,000	15,000	20,000	15,000	20,000	45,000	50,000	Additional proofreaders, copy editors and design assistance as needed
238	New Media Development	23,000	5,000	1,000	5,000	5,000	5,000	5,000	15,000	11,000	
239	Travel	26,000	7,000	2,000	7,000	7,000	7,000	7,000	21,000	16,000	
240	Conferences and Workshops	9,000	3,000	1,000	3,000	3,000	3,000	3,000	9,000	7,000	
241	Memberships and Subscriptions	6,000	2,000	500	2,000	2,000	2,000	2,000	6,000	4,500	
242	General Office Expenses	2,400	700	700	700	700	1,000	1,000	2,400	2,400	
243	Computer Hardware and Software	10,500	3,500	500	3,500	3,500	3,500	3,500	10,500	7,500	
244	Telephone telecom	9,000	3,000	1,000	3,000	1,500	3,000	2,000	9,000	4,500	
245	Communications Creative Services Total	213,900	49,200	19,200	49,200	52,700	57,500	89,000	155,900	160,900	
246										-	-
247	Multimedia Services	-									Focus in two areas: 1. Video content for Digital Evangelism for seekers; and 2. Workshops on multi-media story telling teaching the staff and entire church to produce their own video content -- ability to shoot, edit and post high-quality videos. Live stream key moments in the church year (Advent/Lent/Events) as a broader outreach
248	General Convention travel and fees	87,000	-	-	-	-	87,000	191,000	87,000	191,000	Revised based on 2018 expenses
249	Consultants	375,000	125,000	163,925	125,000	99,792	125,000	97,500	375,000	361,217	Revised based on 2018 expenses; adjusted to reflect studio savings
250	Travel	150,000	50,000	66,000	50,000	50,000	50,000	50,000	150,000	166,000	
251	Conference & Registration Fees	6,000	2,000	-	2,000	2,000	2,000	2,000	6,000	4,000	
252	Equipment Support	30,000	10,000	4,000	10,000	10,000	10,000	10,000	30,000	24,000	
253	Website: Livestreaming	47,750	12,000	20,000	15,000	21,000	20,750	26,750	47,750	67,750	
254	Memberships & Subscriptions	7,500	2,500	2,500	2,500	2,500	2,500	2,500	7,500	7,500	
255	General Office Expenses	4,500	1,500	1,500	1,500	1,500	1,500	1,500	4,500	4,500	
256	Computer Hardware and software	10,500	3,500	1,500	3,500	3,500	3,500	3,500	10,500	8,500	
257	Telephone telecom	6,000	2,000	2,000	2,000	2,000	2,000	2,000	6,000	6,000	
258	Multimedia Services Total	724,250	208,500	261,425	211,500	192,292	304,250	386,750	724,250	840,467	
259										-	-
260	Public Affairs										
261	General Convention travel and fees	10,000					10,000	33,000	10,000	33,000	Revised based on 2018 expenses
262	Initiatives/Collaboration	36,750	12,250	1,450	12,250	1,500	12,250	1,500	36,750	4,450	Copy editor position added in-house
263	Freelancers	45,000	15,000	12,900	15,000	12,000	15,000	12,000	45,000	36,900	To assist with work in dioceses
264	Travel	75,000	25,000	25,000	25,000	26,383	25,000	26,384	75,000	77,767	
265	Conferences and Workshops	6,000	2,000	1,000	2,000	3,000	2,000	3,000	6,000	7,000	Additional professional development + networking
266	Memberships and Subscriptions	52,500	17,500	10,000	17,500	13,500	17,500	15,000	52,500	38,500	
267	General Office Expenses	1,800	600	400	600	600	600	600	1,800	1,600	
268	Computer Hardware and Software	6,000	1,500	1,500	3,000	5,500	1,500	5,500	6,000	12,500	Video, transcription; equipment replacement
269	Telephone telecom	5,000	2,000	2,000	1,500	4,000	1,500	4,000	5,000	10,000	
270	Public Affairs Total	238,050	75,850	54,250	76,850	66,483	85,350	100,984	238,050	221,717	
271										-	-

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272	Web & Social Media Services	-							-	-	Episcopal Asset Map, Digital Evangelism and consolidation of DFMS web properties requires additional resources for web development, personal computing hardware and travel. Increased costs in Web hosting, social media support, and graphic design
273	General Convention travel and fees	30,000					20,000	20,000	20,000	20,000	
274	Travel	75,000	25,000	13,000	25,000	25,000	25,000	25,000	75,000	63,000	
275	Conference & Registration Fees	7,500	2,500	500	2,500	2,500	2,500	2,500	7,500	5,500	
276	Website Development, Maintenance & Upgrades	650,000	259,000	234,700	227,850	221,850	239,243	226,818	726,093	683,368	Duo Consulting, and BrightEdge (search engine optimization initiative)
277	Asset Mapping	90,000	30,000	30,000	30,000	30,000	30,000	30,000	90,000	90,000	\$30K/year is the minimum TEC contribution to the ongoing upkeep and development of the Asset Map.
278	Memberships & Subscriptions	3,000	1,000	-	1,000	1,000	1,000	1,000	3,000	2,000	
279	General Office Expenses	1,600	300	300	300	300	1,000	1,000	1,600	1,600	
280	Computer Software	1,500	500	500	500	500	500	500	1,500	1,500	
281	Computer Hardware	10,500	3,500	-	3,500	7,000	3,500	3,500	10,500	10,500	
282	Telephone telecom	7,500	2,500	2,500	2,500	2,500	2,500	2,500	7,500	7,500	
283	Web & Social Media Services Total	876,600	324,300	281,500	293,150	290,650	325,243	312,818	942,693	884,968	
284									-	-	
285	Episcopal News Service	-							-	-	Respond to breaking news, cover live events, write stories of the Church's response to the poor and marginalized. Want to provide coverage of institutionalized racism/bias/discrimination and how the church responds; working closer with OGR and EPPN
286	General Convention travel and fees	25,000					25,000	35,000	25,000	35,000	Revised based on 2018 expenses
287	Consultants	180,000	60,000	40,000	60,000	40,000	60,000	40,000	180,000	120,000	Copy editor position added in-house
288	Travel Expenses	180,000	60,000	60,000	60,000	68,000	60,000	60,000	180,000	188,000	
289	Conferences and Workshops	9,000	3,000	3,000	3,000	3,900	3,000	3,000	9,000	9,900	
290	Postage	900	200	200	200	200	500	500	900	900	
291	Memberships and Subscriptions	9,000	3,000	3,000	3,000	3,000	3,000	3,000	9,000	9,000	
292	General Office Expenses	3,000	1,000	100	1,000	1,000	1,000	1,000	3,000	2,100	
293	Computer Software	3,000	1,000	-	1,000	1,000	1,000	1,000	3,000	2,000	
294	Computer Hardware	21,000	7,000	-	7,000	7,000	7,000	7,000	21,000	14,000	
295	Telephone telecom	18,900	6,300	6,300	6,300	6,300	6,300	6,300	18,900	18,900	
296	Episcopal News Service Total	449,800	141,500	112,600	141,500	130,400	166,800	156,800	449,800	399,800	
297									-	-	
298	Episcopal Digital Network								-	-	Structure continues
299	General Convention travel and fees	6,000		-		-	4,000	4,000	4,000	4,000	
300	Consultants	13,500	-	-	-	-	-	-	-	-	
301	Travel	18,000	6,000	7,000	6,000	7,500	6,000	7,500	18,000	22,000	
302	Conferences and Registration Fees	3,000	1,000	1,000	1,000	1,000	1,000	1,000	3,000	3,000	
303	Marketing & Advertising	30,000	25,000	24,000	25,000	26,700	25,000	26,700	75,000	77,400	increase based on 2018 run rate to increase sponsorship revenue.
304	Web Hosting	19,200	8,700	1,500	-	-	-	-	8,700	1,500	
305	Memberships and Subscriptions	3,000	1,000	400	1,000	1,000	1,000	1,000	3,000	2,400	
306	General Office Expenses	3,000	1,000	500	1,000	-	1,000	-	3,000	500	
307	Computer Hardware and software	6,000	3,000	-	1,500	3,500	1,500	1,500	6,000	4,500	
308	Telephone telecom	9,000	3,000	1,200	3,000	3,000	3,000	3,000	9,000	7,200	
309	Episcopal Digital Network Total	110,700	48,700	35,600	38,500	42,700	42,500	44,200	129,700	122,500	
310									-	-	

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311	Digital Evangelism								-	-	
312	Training materials and curricula for digital storytellers (A172)	100,000	-		-		-		-	-	Work has been completed.
313	"Evergreen" content for download	75,000	25,000	1,500	25,000	5,000	25,000	5,000	75,000	11,500	
314									-	-	
315	1 part-time marketing specialist (contractor)	55,000	-		-		-		-	-	
316	Original images and art work	45,000	15,000	6,000	15,000	5,000	15,000	5,000	45,000	16,000	
317	Original video	60,000	20,000	8,000	20,000	10,000	20,000	10,000	60,000	28,000	
318	Software platforms	30,000	3,000	3,000	3,000	-	3,000	-	9,000	3,000	
319	Latino and Spanish-speaking digital evangelism efforts	40,000	13,333	8,355	13,333	18,311	13,334	13,334	40,000	40,000	
320	Advertising	60,000	10,000	-	10,000	-	10,000	-	30,000	-	
321	Additional initiatives	45,000	20,000	2,000	20,000	10,000	20,000	10,000	60,000	22,000	
322	General Convention travel and fees	20,000		-	-	-	20,000	30,000	20,000	30,000	
323	Printing Costs	15,000	2,500	1,000	2,500	2,000	2,500	2,000	7,500	5,000	
324	Consultants	45,000	10,000	56,700	10,000	50,000	10,000	50,000	30,000	156,700	
325	Travel	30,000	80,000	95,000	80,000	95,000	80,000	95,000	240,000	285,000	Based on current run-rate of \$80k/yr.
326	Conferences and Registration Fees	6,000	2,000	2,000	2,000	2,000	2,000	2,000	6,000	6,000	
327	Marketing & Advertising (HubSpot, etc.)	30,000	-	10,000	-	7,000	-	7,000	-	24,000	
328	Web Hosting	15,000	5,000	5,000	5,000	-	5,000	-	15,000	5,000	
329	Memberships and Subscriptions	4,500	3,500	2,000	3,500	2,000	3,500	2,000	10,500	6,000	
330	General Office Expenses	4,500	1,500	9,000	1,500	8,500	1,500	8,500	4,500	26,000	
331	Computer Hardware and software	8,000	2,000	16,000	2,000	18,000	8,000	23,000	12,000	57,000	
332	Telephone telecom	6,000	2,400	2,400	2,400	2,500	2,400	2,500	7,200	7,400	
333	Sermons that Work (Eng. Sp)	72,000	24,000	12,300	24,000	13,000	24,000	13,000	72,000	38,300	
334	Bulletin Inserts	11,100	3,700	-	3,700	-	3,700	-	11,100	-	
335	Bible Study: Eng. Spanish	37,800	12,600	3,700	12,600	16,000	12,600	16,000	37,800	35,700	
336	Digital Evangelism Total	814,900	255,533	243,955	255,533	264,311	281,534	294,334	792,600	802,600	
337		-							-	-	
338	Language (Translation) Services	-							-	-	Increased demand for Spanish and French translations, Spanish interpretations and video sub-titling. Increased equipment replacement and maintenance
339	General Convention travel and fees	7,000					7,000	20,000	7,000	20,000	
340	Translation Services	260,000	80,000	39,400	80,000	84,000	100,000	105,000	260,000	228,400	Translators and interpreters for meetings, videos, etc.
341									-	-	
342	Travel	9,000	3,000	4,000	3,000	5,000	3,000	5,000	9,000	14,000	
343	Equipment Purchases	9,000	5,000	1,000	2,000	30,200	2,000	3,000	9,000	34,200	
344	Conference and Registration Fees	1,500	500	500	500	500	500	500	1,500	1,500	
345	Memberships and Subscriptions	3,000	1,000	500	1,000	1,500	1,000	1,000	3,000	3,000	
346	General Office Expenses	3,000	1,000	1,000	1,000	1,000	1,000	1,000	3,000	3,000	
347	Computer Hardware and software	6,500	3,500	500	1,500	4,300	1,500	1,500	6,500	6,300	
348	Mobile Communication Devices	3,500	1,500	2,100	1,000	1,500	1,000	1,500	3,500	5,100	
349	Language Services Total	302,500	95,500	49,000	90,000	128,000	117,000	138,500	302,500	315,500	
350	Staff Costs	7,285,747	2,064,236	2,105,323	2,152,430	2,275,218	2,245,652	2,368,537	6,462,318	6,749,077	\$925K savings through staff realignment August 2018. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
351	Communications - to be allocated	(570,000)	-		-		-		-	-	Achieved through staff realignment August 2018
352	Total Communications	10,680,017	3,316,509	3,189,453	3,361,853	3,503,823	3,968,019	4,087,823	10,646,381	10,781,099	Does work across the church in evangelism and all other areas
353									-	-	

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354	Formation Department								-	-	
355	Grant for Forma		-		-		-		-	-	
356	Departmental Costs:										
357a	Resource Creation, Curriculum and Partnerships	250,000	83,333	73,333	83,333	93,333	83,333	83,333	250,000	250,000	Curriculum, resource creation; adds \$75K responds to C014; adds \$85K responds to D030 for Forma
357b	Safe Church Training	150,000	50,000	50,000	50,000	50,000	50,000	50,000	150,000	150,000	Safe Church Training; responds to A050
358	Formation Networks and Leadership Development	146,000	48,667	48,667	48,667	48,667	48,667	48,667	146,000	146,001	Councils, ecumenical gatherings, attending meetings to build the network, Leadership Development training
359	Campus Ministry Grants	400,000	133,333	133,333	133,333	133,333	133,333	133,333	400,000	400,000	Continue funding at same levels
360	Young Adult & Campus Ministry Events and Gatherings	230,000	50,000	50,000	80,000	80,000	100,000	100,000	230,000	230,000	Annual Young Adult and Campus Ministry Conference with Added Young Adult Leadership training and discernment conferences 2 times per triennium
361a	Episcopal Youth Event (triennial)	1,047,000	-	-	-	-	-	-	-	-	Increase due to increased cost from vendors and locations. Revision reflects gross costs offset by \$ of expected fee income. Higher cost of venue in Province IX
361b	Episcopal Youth Event	-	80,000	50,000	802,000	832,000	15,000	15,000	897,000	897,000	
361c	Evento de Jovenes Episcopales	-	315,000	175,000	5,000	100,000	30,000	75,000	350,000	350,000	
362	Youth Events and Gatherings	200,000	-	-	-	-	-	-	-	-	See lines 361b and 361c
363	Other Events and Gatherings	60,000	20,000	\$20,000	20,000	20,000	20,000	20,000	60,000	60,000	Hosting Receptions and gatherings, co-leading pilgrimages
364	Other Departmental Costs	201,000	67,000	67,000	67,000	67,000	67,000	67,000	201,000	201,000	
365	Staff Costs	1,730,891	539,849	533,801	555,051	551,895	579,660	575,682	1,674,560	1,661,377	Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
366	Total Formation & Vocation	4,414,890	1,387,182	1,201,134	1,844,384	1,976,228	1,126,993	1,168,015	4,358,560	4,345,378	
367		-							-	-	
368	Transition Ministries & Vocation										
369	Program/Tech (Transition Min)	104,607	34,869	34,869	34,869	34,869	34,869	34,869	104,607	104,607	
370	Research & Dev (Transition Min)	84,000	28,000	28,000	28,000	28,000	28,000	28,000	84,000	84,000	Database upgrades
371	Other OTM office, travel, training	135,000	45,000	45,000	45,000	45,000	45,000	45,000	135,000	135,000	
372	Staff costs	801,316	256,928	255,420	266,359	265,823	276,230	275,505	799,517	796,748	Staff separated to GCO and OPD. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
373	Total Transition & Vocation	1,124,923	364,797	363,289	374,228	373,692	384,099	383,374	1,123,124	1,120,355	
374		-							-	-	
375	TEC Block Grants										
376	Haiti	959,176	319,725	319,725	319,725	319,725	319,725	319,725	959,176	959,176	Reduction absent Bishop Suffragan
377	Virgin Islands	513,513	171,171	171,171	171,171	171,171	171,171	171,171	513,513	513,513	
378	Province 2 Total	1,472,689	490,896	490,896	490,896	490,896	490,896	490,896	1,472,689	1,472,689	
379											
380	North Dakota	694,000	231,333	231,333	231,333	231,333	231,333	231,333	694,000	694,000	
381	South Dakota	2,290,650	763,550	763,550	763,550	763,550	763,550	763,550	2,290,650	2,290,650	
382	Province 6 Total	2,984,650	994,883	994,883	994,883	994,883	994,883	994,883	2,984,650	2,984,650	
383											
384	Alaska	1,300,000	433,333	433,333	433,333	433,333	433,333	433,333	1,300,000	1,299,999	
385	Navajoland	1,000,000	333,333	418,333	333,333	290,833	333,333	290,833	1,000,000	1,000,000	
386	Guam	150,000	50,000	50,000	50,000	50,000	50,000	50,000	150,000	150,000	
387	Taiwan	204,750	68,250	68,250	68,250	68,250	68,250	68,250	204,750	204,750	
388	Province 8 Total	2,654,750	884,917	969,916	884,917	842,416	884,917	842,416	2,654,750	2,654,749	
389											

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390	Consultation & Planning Prov IX										
391	Implementation of Prov IX self-sustainability plan										Focus grant to one diocese follows agreement approved by EC in 2014
392									-	-	
393	Unallocated for Task Force and Consultants	64,000	21,333	21,333	21,333	21,333	21,333	21,333	64,000	64,000	
394	Colombia	382,200	127,400	127,400	127,400	127,400	127,400	127,400	382,200	382,200	
395	Dominican Republic	100,000	33,333	33,333	33,333	33,333	33,333	33,333	100,000	100,000	
396	Ecuador Central	1,004,790	334,930	334,930	334,930	334,930	334,930	334,930	1,004,790	1,004,790	
397	Ecuador Litoral	346,830	115,610	115,610	115,610	115,610	115,610	115,610	346,830	346,830	
398	Honduras	580,000	193,333	193,333	193,333	193,333	193,333	193,333	580,000	580,000	
399	Venezuela	395,010	131,670	131,670	131,670	131,670	131,670	131,670	395,010	395,010	
400	Province 9 Total Block Grants	2,872,830	957,610	957,610	957,610	957,610	957,610	957,610	2,872,830	2,872,830	
401		-							-	-	
402	Long-term Development Grants - Domestic Dioceses	667,000	222,333	355,625	222,333	155,690	222,333	155,685	667,000	667,000	Sustainability work continues. Reduction reflects increase above for NDak and SDak and hiring of second Indigenous Ministry Missioner in Racial Justice line . Will include grants to the extent decided by indigenous leadership
403	Block Grant to ERD	1,038,636	346,212	346,212	346,212	346,212	346,212	346,212	1,038,636	1,038,636	Grant to cover rental payment; offsets income in line 14
404	Total TEC Block Grants	11,690,555	3,896,852	4,115,143	3,896,852	3,787,708	3,896,852	3,787,703	11,690,555	11,690,554	
405									-	-	
406	Director of Mission's Office								-	-	
407	Departmental Costs	-	-		-		-		-	-	Moved to PB Office
408	Total Director of Mission's Office	-	-	-	-	-	-	-	-	-	
409		-							-	-	
410	Total Mission Within the Episcopal Church	27,910,385	8,965,340	8,869,019	9,477,317	9,641,452	9,375,963	9,426,915	27,818,620	27,937,386	

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411	Anglican Communion										
412	Inter-Anglican Budget/Secretariat	1,150,000	383,333	383,333	383,333	383,333	383,333	383,333	1,150,000	1,149,999	
413	International Visitors	45,000	12,500	12,500	12,500	12,500	20,000	20,000	45,000	45,000	
414	Other departmental cost	420,000	140,000	128,000	140,000	128,000	140,000	128,000	420,000	384,000	Increased due to more staff within this line item, increased cost of travel; realignment of staff
415	Global Mission Development	93,000	31,000	19,000	31,000	43,000	31,000	31,000	93,000	93,000	
416	Staff costs	2,279,077	730,301	735,147	770,409	768,125	804,183	800,129	2,304,893	2,303,401	Realignment of staff. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
417	Total Anglican Communion	3,987,077	1,297,134	1,277,980	1,337,242	1,334,958	1,378,516	1,362,462	4,012,893	3,975,400	
418		-							-	-	
419	Block Grants w/in Anglican Communion										Provides support for provincial administration
420	Burundi	12,000	4,000	4,000	4,000	4,000	4,000	4,000	12,000	12,000	
421	Central Africa	9,000	3,000	3,000	3,000	3,000	3,000	3,000	9,000	9,000	
422	Congo	21,000	7,000	7,000	7,000	7,000	7,000	7,000	21,000	21,000	
423	Sudan	36,000	12,000	12,000	12,000	12,000	12,000	12,000	36,000	36,000	
424	Conf of Angl Prov in Africa (CAPA)	25,000	8,333	8,333	8,333	8,333	8,333	8,333	25,000	24,999	
425	African Network Theol Ed (ANITEPAM)	12,000	4,000	4,000	4,000	4,000	4,000	4,000	12,000	12,000	
426	Epis Church of Philippines	45,000	15,000	15,000	15,000	15,000	15,000	15,000	45,000	45,000	
427	Jt Cte Philippines	-	-	-	-	-	-	-	-	-	
428	Caribbean	6,000	2,000	2,000	2,000	2,000	2,000	2,000	6,000	6,000	
429	Cuba	350,000	116,667	116,667	116,667	116,667	116,667	116,667	350,000	350,001	Does not include other support regularly provided from non-budgetary sources (approx. \$90K from unrestricted and theological trust funds); responds to added request
430	Other Angl Communion Costs	-							-	-	
431	Brazil Secretariat	42,000	14,000	14,000	14,000	14,000	14,000	14,000	42,000	42,000	
432	To be allocated	(20,000)	(6,667)	-	(6,667)	-	(6,667)	-	(20,000)	-	To be allocated by Management
433	Total Grants w/in Angl Communion	538,000	179,333	186,000	179,333	186,000	179,333	186,000	538,000	558,000	
434		-							-	-	
435	Covenants w/in Angl Communion										
436	Covenant Long-term Development Fund	120,000	40,000	5,334	40,000	61,333	40,000	33,333	120,000	100,000	Reduced figure sufficient as seed money for program and for support of regional sustainability meetings
437	IARCA (Central America)	1,204,486	401,495	401,495	401,495	401,495	401,495	401,495	1,204,486	1,204,485	Per 40-year Covenant agreement; discussed triennially
438	Liberia	354,120	118,040	118,040	118,040	118,040	118,040	118,040	354,120	354,120	Per 20-year Covenant agreement; discussed triennially
439	Mexico	41,398	13,799	41,398	13,799	-	13,799	-	41,398	41,398	Per 25-year Covenant; discussed triennially
440											
441	Covenant Committees	90,000	30,000	-	30,000	90,000	30,000	-	90,000	90,000	Increase reflects increase cost of travel in support of these historic relationships
442	Total Covenants Anglican Comm.	1,810,004	603,335	566,267	603,335	670,868	603,335	552,868	1,810,004	1,790,003	
443	Total Grants, Covenants w/in Anglican Communion	2,348,004	782,668	752,267	782,668	856,868	782,668	738,868	2,348,004	2,348,003	
444		-							-	-	
445	Internat'l Justice & Peacemaking/UN Presence										
446	Grants to Partner Organizations	10,000	3,333	3,333	3,333	3,333	3,333	3,333	10,000	9,999	Reduced to focus on cost of dues and membership fees
447	Anglican Peace & Justice Network	-	-	-	-	-	-	-	-	-	
448	Other departmental Costs	75,000	25,000	37,000	25,000	37,000	25,000	37,000	75,000	111,000	Costs for the partial support of the Episcopal Church's UNCSW presence as well as supporting other visitors to UN events throughout the year
449	Internat'l Justice & Peacemaking Total	85,000	28,333	40,333	28,333	40,333	28,333	40,333	85,000	120,999	
450											
451	Refugee Ministry (Non-Government)										
452	Departmental Costs Miami		-		-				-	-	
453	Departmental Costs New-York	339,000									
454	Departmental Costs	-	70,000	50,000	70,000	50,000	70,000	50,000	210,000	150,000	Travel and program expenses of non-Govt staff
457	Refugee Non-Govt Staff Cost	-	249,816	244,746	261,249	257,950	273,531	269,651	784,596	772,347	EMM asked PB&F for \$935K church funding for 2 employees previously funded by Government contracts. Funding will come by reducing line 453 and thru fundraising, including \$260K in hand at 1/4/19. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
455	Refugee Loan Collection Other	417,933	139,311	120,000	139,311	120,000	139,311	120,000	417,933	360,000	Software; state registrations; banking fees
456	Refugee Loan Collection Staff Cost	800,602	243,974	288,000	252,803	263,669	262,696	274,392	759,473	826,061	Overtime costs less than added revenue in line 21

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2019-2021 TRIENNium											
DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH											
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019 Approved October 2018	2019 best guess Sept 2019	2020 Approved Oct 2018	2020 best guess Sept 2019	2021 Approved Oct 2018	2021 best guess Sept 2019	Revised Estimate 2019-2021 October 2018	2019-2021 Oct 2019 revision	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; 3% increase in employer contribution to lay pension plan effective July 2019)
458	Staff Costs Miami	-	-	-	-	-	-	-	-	-	Office was closed in 2017
459	Total Refugee Ministry (Non-Government)	1,557,535	703,101	702,746	723,363	691,619	745,538	714,043	2,172,002	2,108,408	
460											
461	Missionary Service										
462	Appointed Missionaries	270,000	90,000	80,000	90,000	90,000	90,000	90,000	270,000	260,000	Travel, training
463	Volunteers for Mission	510,000	170,000	150,000	170,000	170,000	170,000	170,000	510,000	490,000	Travel, training
464	Young Adult Service Corps	480,000	160,000	130,000	160,000	160,000	160,000	160,000	480,000	450,000	Travel, training @ \$8,000 x 20 x 3 years
465	Other departmental costs	260,000	86,667	86,667	86,667	86,667	86,667	86,667	260,000	260,001	Covers cost of staff travel, publicity, advertising
466	Staff Costs	3,557,900	1,176,049	1,198,184	1,158,444	1,158,444	1,220,063	1,220,063	3,554,556	3,576,691	3 DFMS staff plus missionaries' salaries and insurance. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
467	Less Income	(337,000)	(112,333)	(112,333)	(112,333)	(112,333)	(112,333)	(112,333)	(337,000)	(336,999)	Funds raised by YASCers
468	Total Mission Personnel	4,740,900	1,570,382	1,532,518	1,552,777	1,552,778	1,614,396	1,614,397	4,737,556	4,699,693	
469											
470	Office of Government Relations										
471	Program, office and miscellaneous	405,000	135,000	95,000	135,000	105,000	135,000	110,000	405,000	310,000	OGR core work plus location-specific IT needs
472	Rent	295,000	98,333	93,000	98,333	98,000	98,333	103,000	295,000	294,000	Rent escalates at 5% pa
473	EPPN	30,000	10,000	22,000	10,000	23,000	10,000	24,000	30,000	69,000	Higher number reflects actual cost for EPPN software and database subscriptions for weekly action alerts and EPPN member communications
474	Phones, telecommunications	21,000	7,000	5,000	7,000	5,000	7,000	6,000	21,000	16,000	
475	Travel	140,000	46,667	45,000	46,667	45,000	46,667	45,000	140,000	135,000	
476	Staff Costs	1,654,288	548,151	536,255	562,704	633,315	586,003	658,642	1,696,858	1,828,211	Staff transitions result in slightly higher staff costs for 2020-2021. Lowered programmatic costs reflect difference. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
477	OGR Total	2,545,288	845,151	796,255	859,704	909,315	883,003	946,642	2,587,858	2,652,211	
478											

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DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH											
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479	Ecumenical, Interfaith, Global Relations	-							-	-	
480	Anglican Communion Reconciliation and Development Initiatives	150,000	50,000	50,000	50,000	50,000	50,000	50,000	150,000	150,000	Fund was previously used for emerging priorities across the Communion. We will now refocus this fund to primarily support reconciliation and evangelism efforts strategically across the Anglican Communion, building on the success in 16-18 of programs such as the Galatians conference and Anglican Bishops in Dialog
481	Global Networking	30,000	10,000	10,000	10,000	10,000	10,000	10,000	30,000	30,000	Funds to be used for programing; specifically to support the online mission relationship mapping project and other global networking initiatives. Travel costs previously on this line now within line 195
482	Support for Ecumenical Reps	55,000	18,333	14,520	18,333	14,520	18,333	14,520	55,000	43,561	
483	Coordinating Committees	30,000	10,000	8,463	10,000	8,463	10,000	8,463	30,000	25,389	Committees formed through Called to Common Mission and Moravian Full Communion Agreement. Meet approximately 5 times per triennium. Concordat panel of the Philippine Episcopal Church: 1 meeting
484	Interfaith Relations	35,000	11,667	12,497	11,667	12,497	11,667	12,497	35,000	37,490	
485	Dialogues	45,000	15,000	15,855	15,000	15,855	15,000	15,855	45,000	47,564	Meet approximately every 9 months
486	Churches Uniting in Christ	15,000	5,000	5,000	5,000	5,000	5,000	5,000	15,000	15,000	
487	PB Deputy for Ecumenical Relations	90,000	30,000	30,000	30,000	30,000	30,000	30,000	90,000	90,000	Travel
488	WCC Assembly	15,000	5,000	5,000	5,000	5,000	5,000	5,000	15,000	15,000	Annual accrual for meeting every 7 years
489	Other Departmental Costs	15,000	5,000	5,000	5,000	5,000	5,000	5,000	15,000	15,000	
490	New projects	20,000	6,500	6,500	6,500	6,500	7,000	7,000	20,000	20,000	Diocesan training in interreligious engagement and religious literacy; regional meetings with UMC clergy, bishops, lay people in preparation for full communion
491	Staff Costs	1,181,393	375,081	377,567	391,866	394,450	409,894	410,232	1,176,841	1,182,248	1/2 time FTE previously budgeted as a consultant; also includes associate moved from Dir of Mission. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
492	Total Ecum., Interf., Global Relations	1,681,393	541,581	540,402	558,366	557,284	576,894	573,567	1,676,841	1,671,252	
493		-							-	-	
494	Ecumenical Dues	-	-	-	-	-	-	-	-	-	
495	World Council of Churches	101,000	33,667	33,667	33,667	33,667	33,667	33,667	101,000	101,000	
497	NCC Ecumenical Commitment Fund	150,000	50,000	50,000	50,000	50,000	50,000	50,000	150,000	150,000	
498	Christian Churches Together US	30,000	10,000	10,000	10,000	10,000	10,000	10,000	30,000	30,000	
499	Ecumenical bodies on Climate Change	9,000	3,000	3,000	3,000	3,000	3,000	3,000	9,000	9,000	Potential new body
500	Total Ecumenical Dues	290,000	96,667	96,667	96,667	96,667	96,667	96,667	290,000	290,000	
501		-							-	-	
502	Grants in form of Contributed Services Support to Affi	-	-	-	-	-	-	-	-	-	
503	Episcopal Relief & Development	2,407,188	1,037,286	1,037,286	1,037,286	1,037,286	1,037,286	1,037,286	3,111,859	3,111,859	Primarily Finance Office work
504	Anglican UN Office	81,384	27,128	27,128	27,128	27,128	27,128	27,128	81,384	81,384	Finance Office and IT work
509	Total Supp. Affiliated Organizations	2,488,572	1,064,414	1,064,414	1,064,414	1,064,416	1,064,414	1,064,416	3,193,243	3,193,247	
510	Less: Offset of Support	(2,488,572)	(1,064,414)	(1,064,414)	(1,064,414)	(1,064,414)	(1,064,414)	(1,064,414)	(3,193,243)	(3,193,247)	
511	Total Mission Beyond the Episcopal Church	17,235,197	5,865,018	5,739,168	5,939,121	6,039,821	6,106,016	6,086,977	17,910,154	17,865,966	

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DETAIL: MISSION GOVERNANCE											
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019 Approved October 2018	2019 best guess Sept 2019	2020 Approved Oct 2018	2020 best guess Sept 2019	2021 Approved Oct 2018	2021 best guess Sept 2019	Revised Estimate 2019-2021 October 2018	2019-2021 Oct 2019 revision	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; 3% increase in employer contribution to lay pension plan effective July 2019)
512	General Convention Office										
513	Meeting of the General Convention	2,183,000	10,000	125,000	345,000	325,000	1,828,000	1,733,000	2,183,000	2,183,000	Includes facilities (space) rental, contractors, labor, shipping, supplies, equipment, additional vendors, pre-planning meetings and on-site support. Includes Official Youth Presence and Children's Program. Costs are offset by \$1,352,530 generated by registration and exhibitor fees in line 16 income
514	Executive Council	1,322,500	428,000	340,000	451,000	505,500	443,500	477,000	1,322,500	1,322,500	Includes 3 annual EC face-to-face meetings around TEC, Meetings and support for canonical and established Committees reporting through EC, operational costs, partial share of D&O Insurance.
515	EC Investment Committee	-							-	-	
519	Interim Bodies of the General Convention	1,560,000	459,000	360,000	843,000	950,000	258,000	250,000	1,560,000	1,560,000	Supports the work of 30 Interim Bodies (Canonical & new from 79th GC) including face to face and virtual meetings.
520-521	Intentionally left blank	-							-	-	
522	Board to assist Office of Pastoral Development for bishop calling	250,000	100,000	45,000	100,000	115,000	50,000	90,000	250,000	250,000	Board to assist Office of Pastoral Development for bishop callings; responds to A147
523	Accrual for PB Nomination, Election, Transition, Installation	90,000	30,000	30,000	30,000	30,000	30,000	30,000	90,000	90,000	Systematic planning as current practice
524-530	Left intentionally blank								-	-	
531a	SC SCLM Prayer Book Revision	-							-	-	
531b	Current Prayer Book Translation	201,000	75,000	35,000	76,000	110,000	50,000	56,000	201,000	201,000	Improved translation of current Prayer Book; responds to A070
532	Canonical Reporting	110,000	40,000	3,000	50,000	70,000	20,000	37,000	110,000	110,000	Indexing, editing, formating and associated publishing costs of canonically required documents
533	Technology for General Convention Governance	1,740,000	804,000	475,000	455,000	734,000	930,000	980,000	2,189,000	2,189,000	Software development; licensing, hosting and maintenance fees, technical requirements at General Convention. Increase by an action of the Executive Council to reflect the timing difference of projects between last triennium and the current triennium.
534	Translation and Interpretation for Governance	426,500	82,500	63,000	91,000	108,500	253,000	255,000	426,500	426,500	Interpretation and Translation for Interim Bodies and Executive Council meetings, as well as on-site at GC. Translations for Canonical Reports and resolutions. Interpretation for the Deaf and Hearing Impaired at GC. Based on experiences from the 79th GC, more funding may be needed.
535	Research (Parochial and Diocesan Reports)	141,000	47,000	90,000	47,000	25,000	47,000	26,000	141,000	141,000	Canonical requirement
536	Operation and Other Expenses of the GC Office	413,500	137,833	70,000	137,833	163,500	137,834	180,000	413,500	413,500	General office expenses, staff travel; includes Registrar of the General Convention (Bishop Consecrations)
537	Staff Costs	5,093,988	1,623,085	1,662,608	1,687,130	1,739,603	1,753,425	1,807,707	5,063,640	5,209,918	Reflects current staffing level of 11 employees
538	Other cost reductions	(400,000)	-	(370,000)	(185,000)	-	(185,000)	-	(370,000)	(370,000)	To be allocated by Management over the Triennium
539	Total Office of General Convention	13,131,488	3,836,418	2,928,608	4,127,963	4,876,103	5,615,759	5,921,707	13,580,140	13,726,418	
540									-	-	
541									-	-	

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DETAIL: MISSION GOVERNANCE											
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019 Approved October 2018	2019 best guess Sept 2019	2020 Approved Oct 2018	2020 best guess Sept 2019	2021 Approved Oct 2018	2021 best guess Sept 2019	Revised Estimate 2019-2021 October 2018	2019-2021 Oct 2019 revision	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; 3% increase in employer contribution to lay pension plan effective July 2019)
542	Provincial Coordination	-	-	-	-	-	-	-	-	-	
543	Support for Provinces I-VIII Coordination	15,000	5,000	5,000	5,000	5,000	5,000	5,000	15,000	15,000	Declined to 0 in 2018; \$15K remaining reflects costs of translation and interpretation provided for Provincial Leadership Conference meetings
544	Support for Province IX Coordination	50,000	16,666	16,666	16,667	16,667	16,667	16,667	50,000	50,000	
545	Support for Provincial Coordination Total	65,000	21,666	21,666	21,667	21,667	21,667	21,667	65,000	65,000	
546		-	-	-	-	-	-	-	-	-	
547	House of Deputies										
548	Council of Advice	96,000							-	-	Assumes 10 members at 2 meetings per year at \$1,600 per meeting
549	Discretionary Fund	6,000	2,000	2,000	2,000	2,000	2,000	2,000	6,000	6,000	The requests for assistance grows as PHOD makes connections throughout the church
550	Chancellor Consulting and expenses	268,500	89,500	89,500	89,500	89,500	89,500	89,500	268,500	268,500	Compensation for PHOD Chancellor as independent consultant; malpractice insurance, triennial Chancellors Network meeting; education, resources, professional licenses
551	Communications Consultants	171,000	88,806	88,806	41,097	41,097	41,097	41,097	171,000	171,000	
552	Travel	185,000	60,000	60,000	60,000	60,000	65,000	65,000	185,000	185,000	Year 3 transition
553	GC 2021	45,000	45,000	45,000	0	0	0	0	45,000	45,000	Funds to cover PHOD expenses at GC; actual amount spent at 2012 GC was 40K+. Previously included in 297b
554	Phone/Telecom	21,000	6,500	6,500	6,500	6,500	8,000	8,000	21,000	21,000	Covers phones, internet and mifi - accounts for overlap of expenses during transition; phones and laptops for new team. Previously included in 556
555	Parliamentarians	6,600	1,000	1,000	4,600	4,600	1,000	1,000	6,600	6,600	Prep for GC. Previously included in 556
556	Other Departmental Costs	15,150	4,550	4,550	4,550	4,550	6,050	6,050	15,150	15,150	Media, postage, general office (including office setup during transition)
557	Staff Costs	982,565	329,832	330,922	333,619	336,114	337,556	390,109	1,001,007	1,057,144	Includes increase for Exec. Asst. plus compensation for PHOD to be determined by Executive Council. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
558	Total House of Deputies	1,796,815	627,188	628,278	541,866	544,361	550,203	602,756	1,719,257	1,775,394	
559		-							-	-	
560	Archives	-							-	-	
561	Digital Archives/Electronic Records	375,000	125,000	120,000	125,000	125,000	125,000	125,000	375,000	370,000	Current ongoing operations
562	Rent and storage	210,000	70,000	80,000	70,000	70,000	70,000	70,000	210,000	220,000	At Seminary of the Southwest and elsewhere in Austin, TX
563	Other costs	528,811	176,270	160,000	176,270	176,270	176,270	176,270	528,811	512,541	Includes consultant for technical data services.
564	Staff costs	2,668,534	822,920	810,662	857,288	851,495	896,134	890,062	2,576,342	2,552,220	Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
565	Archives Total	3,782,345	1,194,190	1,170,662	1,228,558	1,222,766	1,267,404	1,261,332	3,690,153	3,654,761	This is for current ongoing operations
566									-	-	
567	Total Governance Expenses	18,775,648	5,679,462	4,749,214	5,920,054	6,664,896	7,455,033	7,807,462	19,054,550	19,221,573	

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DETAIL: MISSION FINANCE LEGAL OPERATIONS											
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568	Development Office										
569	Other Cost	-									
570	Dedicated Work in Haiti	-									
571	Donor Cultivation	1,000,000	283,000	30,000	283,000	283,000	283,000	283,000	849,000	596,000	Reduced travel; includes expenses of Director and Development Officers
572	Presentation Materials, postage, database management	163,000	63,000	20,000	50,000	55,000	50,000	80,000	163,000	155,000	Campaign design, printing, acknowledgement
573	Research	66,800	22,000	22,000	22,000	22,000	22,800	23,000	66,800	67,000	Donor prospecting, screening; Raisers' Edge database software; training
574	Grant Writing	15,000	5,000	3,500	5,000	3,500	5,000	3,500	15,000	10,500	Production, printing; Foundation relations and research
575	Special Events	95,000	30,000	12,000	30,000	30,000	35,000	30,000	95,000	72,000	Receptions; pilgrimages; donor cultivation: up to 5 annually
576	Annual Campaign	88,000	28,000	110,000	30,000	115,000	30,000	120,000	88,000	345,000	Annual Campaign for general operations
577	Project Resource	45,000	15,000	5,000	15,000	15,000	15,000	15,000	45,000	35,000	Training offered to dioceses in conjunction with HOB
578	Cuba fundraising	20,000	10,000	3,000	5,000	5,000	5,000	5,000	20,000	13,000	Specific need not yet defined
579	Conferences	12,000	4,000	6,000	4,000	5,000	4,000	5,000	12,000	16,000	Consortium of Endowed Episcopal Parishes and other conference registration and attendance
580	Technology, equipment	30,000	10,000	10,000	10,000	10,000	10,000	10,000	30,000	30,000	
581	Professional development	31,500	11,500	7,000	10,000	10,000	10,000	10,000	31,500	27,000	Professional development for staff
582	Staff Cost	3,430,646	696,649	677,510	962,222	931,636	1,226,380	966,321	2,885,251	2,575,467	2019 reflects unfilled Annual Appeal Manager. Previous budget assumed a FT Director now handled by CFO budgeted in Finance Office. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
583	Development Office to be allocated	(500,000)	-		-		-		-	-	Reductions achieved by Management in lines 571 and 582
584	Total Development Office	4,496,946	1,178,149	906,010	1,426,222	1,485,136	1,696,180	1,550,821	4,300,551	3,941,967	
585								26		26	
586	Finance							27		27	
587	Controller's Office										
588	Travel	6,182	2,000	2,000	2,060	2,060	2,122	2,122	6,182	6,182	
589	Audit	525,000	170,000	185,000	175,000	185,000	180,000	185,000	525,000	555,000	Includes additional work required by NYC Finance for RE taxes
590	Payroll Management	170,000	55,000	56,000	57,000	57,000	58,000	58,000	170,000	171,000	
591	Computer Software	75,000	25,000	25,000	25,000	25,000	25,000	25,000	75,000	75,000	
592	Other non-staff	70,000	25,000	25,000	23,000	23,000	22,000	22,000	70,000	70,000	
593	Controller's Office Department Total	846,182	277,000	293,000	282,060	292,060	287,122	292,122	846,182	877,182	
594											
595	Treasurer's Office										
596	Travel	67,000	20,000	20,000	20,000	20,000	27,000	27,000	67,000	67,000	
597	Property, Casualty & Liability insurance	930,000	310,000	330,000	310,000	330,000	310,000	330,000	930,000	990,000	Increased premiums for sexual misconduct, professional liability, property and casualty insurance
598	D&O insurance	123,000	40,000	80,000	41,000	80,000	42,000	80,000	123,000	240,000	Increased D&O premiums; excludes \$75K of costs for EC, Interim Bodies
599a	Banking Fees	27,000	8,000	8,000	9,000	9,000	10,000	10,000	27,000	27,000	
599b	Computer Software	-	-	15,000	-	15,000	-	15,000	-	45,000	Adds invoice processing software
600	Telephone & Telecom.	20,000	7,500	7,500	7,500	7,500	7,500	7,500	22,500	22,500	
601	Training, State registrations, misc.	30,000	11,000	11,000	11,000	11,000	11,000	11,000	33,000	33,000	
602	Consultants; temps	120,000	40,000	65,000	40,000	65,000	40,000	65,000	120,000	195,000	Includes Corp Soc. Resp. Investment consultant
603	Treasurer's Office Department Total	1,317,000	436,500	536,500	438,500	537,500	447,500	545,500	1,322,500	1,619,500	

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604		-							-	-	
605	Debt Service Principal & Interest	5,725,463	1,955,803	2,287,012	1,908,488	2,192,381	1,861,172	2,145,066	5,725,463	6,624,459	Uncollateralized long-term borrowing for general purposes. Principal reduction \$1.485 mil annually; fixed interest rate through 2021 at 3.19%. Previous calculation assumed two principal payments in 2018
606	Controller's Office Staff Costs	2,976,054	944,767	934,009	986,546	983,653	1,030,797	1,026,518	2,962,110	2,944,181	Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
607	Treasurer's Office Staff Costs	4,258,875	1,345,334	1,243,441	1,395,457	1,300,044	1,450,803	1,354,263	4,191,594	3,897,748	Staff retirement offset by increased responsibilities for remaining staff. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
608	Treas. Recovery from Unrestricted trust reserves	(300,000)	(103,000)	(103,000)	(108,000)	(108,000)	(111,000)	(111,000)	(322,000)	(322,000)	
609	Finance Other Costs	12,660,392	4,142,904	4,361,462	4,182,491	4,368,079	4,231,772	4,414,847	12,557,167	13,144,388	
610		-							-	-	
611	Total Finance	14,823,574	4,856,404	5,190,962	4,903,051	5,197,639	4,966,394	5,252,469	14,725,848	15,641,070	Decline primarily due to reduced debt load
612									-	-	
613	Legal								-	-	
614									-	-	
615	Miscellaneous Departmental Costs	120,000	30,000	30,000	30,000	30,000	30,000	30,000	90,000	90,000	Now broken apart into multiple lines
616	Legal Expense Churchwide Conflict Res.	750,000	200,000	360,000	200,000	200,000	200,000	200,000	600,000	760,000	Includes work for property and other litigation. Extensive research and discovery for trademarks in 2019
617	Chief Legal Officer firm contract	1,100,000	360,500	360,500	371,315	371,315	382,454	382,454	1,114,269	1,114,269	Payment to CLO firm; assumes 2017 contract is renewed with 3% annual increases
618	External specialized counsel	300,000	100,000	100,000	100,000	70,000	100,000	70,000	300,000	240,000	Expertise not provided by CLO
619	Travel	30,000	45,000	60,000	45,000	60,000	45,000	60,000	135,000	180,000	Travel not included in CLO contract
620	Telecom	9,500	3,100	3,100	3,100	3,100	3,300	3,300	9,500	9,500	
621	Office expense	7,500	2,500	2,500	2,500	2,500	2,500	2,500	7,500	7,500	
622a	Staff Costs	1,302,789	486,485	484,688	503,404	506,871	522,103	525,346	1,511,992	1,516,905	2 people. Now includes Chancellor to the PB at FT (up from 60%) which is offset by anticipated reductions in outside counsel in line 616 Conflict Resolution and 177 Title IV. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
622b	Legal Recovery from Unrestricted trust reserves	-	(33,000)	(33,000)	(33,000)	(33,000)	(33,000)	(33,000)	(99,000)	(99,000)	Legal staff work for trust and investment
623	Total Legal	3,619,789	1,194,585	1,367,788	1,222,319	1,210,786	1,252,357	1,240,600	3,669,261	3,819,175	FT Cancellor; trademark litigation costs; CLO mandated by Canons
624											
625	Chief Operating Officer	-									
626	Other departmental costs	360,000	120,000	80,000	120,000	80,000	120,000	120,000	360,000	280,000	Incorrectly budgeted previously for 2016-2018
627	Staff costs	1,865,220	528,181	526,706	546,841	547,650	566,319	566,892	1,641,341	1,641,248	Staff realignment (Haiti assistance). Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
628	Total Chief Operating Officer	2,225,220	648,181	606,706	666,841	627,650	686,319	686,892	2,001,341	1,921,248	
629											
630	Human Resources	-									
631	Retiree Medical Costs	2,032,000	618,000	618,000	620,000	620,000	622,000	622,000	1,860,000	1,860,000	Normal inflationary increases; includes Medicare Part B supplements for lay retirees
632	Departmental Costs	846,000	284,000	284,000	285,000	285,000	287,000	287,000	856,000	856,000	Increased costs for employee professional development and
633	Staff Costs	1,408,785	483,174	507,087	502,354	532,794	522,534	554,287	1,508,062	1,594,168	Changed insurance enrollment. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
634	Total Human Resources	4,286,785	1,385,174	1,409,087	1,407,354	1,437,794	1,431,534	1,463,287	4,224,062	4,310,168	

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2019-2021 TRIENNIUM											
DETAIL: MISSION FINANCE LEGAL OPERATIONS											
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019 Approved October 2018	2019 best guess Sept 2019	2020 Approved Oct 2018	2020 best guess Sept 2019	2021 Approved Oct 2018	2021 best guess Sept 2019	Revised Estimate 2019-2021 October 2018	2019-2021 Oct 2019 revision	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; 3% increase in employer contribution to lay persion plan effective July 2019)
635											
636	Information Technology										
637	Total Departmental costs	-							-	-	
638	Consultants	300,000	100,000	100,000	100,000	100,000	100,000	100,000	300,000	300,000	For IT security and related services
639	Travel	15,000	5,000	6,250	5,000	6,250	5,000	6,250	15,000	18,750	Increased travel budget to visit remote office once per quarter, maintenance, meetings. Adding 1250 per year to accommodate travel to DMV area
640	Telephone telecom	181,440	60,480	60,480	60,480	60,480	60,480	60,480	181,440	181,440	Includes enhancements to Wi-Fi at 815.
641	Maintenance	105,000	30,000	40,000	35,000	35,000	40,000	30,000	105,000	105,000	
642	Postage and delivery	4,500	1,500	1,500	1,500	1,500	1,500	1,500	4,500	4,500	
643	Supplies	30,000	10,000	10,000	10,000	10,000	10,000	10,000	30,000	30,000	
644	Software	90,000	30,000	35,000	30,000	35,000	30,000	35,000	90,000	105,000	Regular renewal of Office 365, Adobe Acrobat, Mac software applications and backup software. Adding 5K to each year
645	Hardware								-	-	
646	-- Infrastructure/Hardware - Reserve	90,000	30,000	80,000	30,000	15,000	30,000	15,000	90,000	110,000	Investments to address deferred maintenance in upgrading the aging IT infrastructure (12-15 years old and patched used equipment); plus allowance for new projects resulting from improved capabilities. Bought replacement machines for staff in
647	-- Hardware- Perishables	22,650	7,550	12,000	7,550	6,500	7,550	6,500	22,650	25,000	Replace failing monitors and adapters for new computers
648	Online	205,243	67,992	74,992	68,626	75,626	68,626	75,626	205,243	226,244	Additional bandwidth needed for Office 365, large video files, video streaming, etc.. - New office VTS internet connection. Additonal security software subscriptions for phising mail attacks etc.
649	Staff costs	2,441,215	849,709	840,879	883,981	882,594	920,078	916,952	2,653,768	2,640,425	Moves one consultant to FTE; recalculation correction for one other staff member. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
650	Total Information Technology	3,485,048	1,192,231	1,261,101	1,232,137	1,227,950	1,273,234	1,257,308	3,697,601	3,746,359	
651									-	-	

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2019-2021 TRIENNIUM											
DETAIL: MISSION FINANCE LEGAL OPERATIONS											
LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019 Approved October 2018	2019 best guess Sept 2019	2020 Approved Oct 2018	2020 best guess Sept 2019	2021 Approved Oct 2018	2021 best guess Sept 2019	Revised Estimate 2019-2021 October 2018	2019-2021 Oct 2019 revision	Special Comments for 2019-2021 (Base salary increases 3% pa; medical cost increases 9% pa; 3% increase in employer contribution to lay persion plan effective July 2019)
652	Facilities Management								-	-	
653	Building Service and Maintenance								-	-	
654	Building Management	648,000	212,000	200,000	218,000	218,000	218,000	218,000	648,000	636,000	Includes non-DFMS staffing
655	Cleaning contractor	831,000	273,000	284,000	279,000	292,000	279,000	299,000	831,000	875,000	
656	Engineers contract	1,020,000	338,000	389,000	341,000	389,000	341,000	389,000	1,020,000	1,167,000	FY2019 Union engineer contract base pay \$354,000
657	Security guard contract	743,000	245,000	272,000	249,000	272,000	249,000	272,000	743,000	816,000	24 hours/7 days per week [3 FT & 2 PT guards]
658	Security guard	164,000	54,000	-	55,000	59,000	55,000	59,000	164,000	164,000	Additional guard 40 hours weekly
659	Utilities	1,467,000	477,000	440,000	495,000	460,000	495,000	460,000	1,467,000	1,360,000	Does not include tenant recovery for electricity line item 25
660	Office expense	6,000	2,000	2,000	2,000	2,000	2,000	2,000	6,000	6,000	
661	Decorating and remodeling	6,000	6,000	6,000	-	750,000	-	-	6,000	756,000	5th floor Conference Room & Studio renovation
662	Bulbs and lighting	12,000	4,000	5,000	4,000	5,000	4,000	5,000	12,000	15,000	
663	HVAC maintenance	68,500	22,500	120,000	23,000	120,000	23,000	120,000	68,500	360,000	NYC mandated requirements for cooling towers & HVAC
664	Electrical contractors	15,000	5,000	10,000	5,000	5,000	5,000	5,000	15,000	20,000	FY2019 tenant submeter and NEW UPS system
665	Plumbing contractors	45,000	15,000	64,000	15,000	15,000	15,000	15,000	45,000	94,000	FY2019 Domestic Water Tank replacement
666	Carpentry and hardware	4,500	1,500	3,500	1,500	3,500	1,500	3,500	4,500	10,500	
667	Windows and glass	19,500	6,500	2,500	6,500	6,500	6,500	6,500	19,500	15,500	
668	Painting	12,960	4,320	5,000	4,320	4,320	4,320	4,320	12,960	13,640	
669	Fire Alarm & Safety maintenance and contractors	125,650	41,550	48,000	42,050	30,000	42,050	30,000	125,650	108,000	FY2019 new tenant alterations
670	Elevator contractors	118,500	39,500	112,000	39,500	39,500	39,500	39,500	118,500	191,000	FY2019 NYC required upgrade
671	Building supplies	105,000	35,000	35,500	35,000	35,000	35,000	35,000	105,000	105,500	
672	Pest control	20,250	6,750	6,750	6,750	6,750	6,750	6,750	20,250	20,250	
673	Refuse collection	60,000	20,000	20,000	20,000	20,000	20,000	20,000	60,000	60,000	
674	Temporary staff (project work)	315,000	105,000	115,000	105,000	115,000	105,000	115,000	315,000	345,000	
675	Telephone telecom	18,000	6,000	6,000	6,000	6,000	6,000	6,000	18,000	18,000	
676	Miscellaneous services	27,500	9,500	125,000	9,000	44,000	9,000	9,000	27,500	178,000	FY2019 New Tenant alterations; FY2019 Façade Cycle 8 repairs closout & final invoices; FY2020 Sidewalk repairs. Higher costs due to NYC requirement to use 3rd party vendors rather than own staff
677	Carpet replacement	40,000	40,000						40,000	-	Mezzanine - project cancelled; Tenant leased
678	Chiller repair or replacement	48,000	24,000	24,000	24,000	24,000			48,000	48,000	PB residence
679	Building Services Total	5,940,360	1,993,120	2,295,250	1,985,620	2,921,570	1,961,620	2,119,570	5,940,360	7,336,390	
680									-	-	
681	Mail Center								-	-	
682	Equipment rental	40,284	13,428	15,964	13,428	15,964	13,428	15,964	40,284	47,892	
683	Trucking pickup/delivery	110,000	40,000	105,000	40,000	105,000	40,000	125,000	120,000	335,000	90% (\$300K) of costs recovered thru interdepartmental & tenant billing (line item 25)
684	Mail and packaging	10,350	3,450	3,450	3,450	3,450	3,450	3,450	10,350	10,350	
685	Office expense	7,800	2,600	2,600	2,600	2,600	2,600	2,600	7,800	7,800	
686	Mail Center Total	168,434	59,478	127,014	59,478	127,014	59,478	147,014	178,434	401,042	
687				24,000					-	-	
688	Purchasing								-	-	
689	Equipment rental	84,000	28,000	28,000	28,000	28,000	28,000	28,000	84,000	84,000	Copying machines, etc.
690	Supplies and lettershop	54,000	18,000	18,000	18,000	118,000	18,000	18,000	54,000	154,000	
691	Purchasing Total	138,000	46,000	46,000	46,000	146,000	46,000	46,000	138,000	238,000	
692									-	-	
693	Staff Costs	1,167,815	370,769	370,402	387,144	397,838	404,487	415,001	1,162,400	1,183,241	Staff realignment succession plan
694	Total Facilities Management	7,414,609	2,469,367	2,838,666	2,478,242	3,592,422	2,471,585	2,727,585	7,419,194	9,158,673	
695	Total Operations	17,411,662	5,694,953	6,115,560	5,784,574	6,885,816	5,862,672	6,135,072	17,342,198	19,136,448	
696a	Other cost reductions	(60,500)	-						-	-	Achieved \$150K reduction through staff realignments in Finance, Legal and Operations
696b	Total Finance, Legal and Operations	40,291,471	12,924,091	13,580,320	13,336,165	14,779,378	13,777,603	14,178,962	40,037,859	42,538,660	Increase reflects construction (mandatory and discretionary); new tenant alterations; trademark litigation costs

EC REVISED BUDGET 2020 proposed October 2019															
2019-2021 TRIENNIUM															
STAFFING															
Department	Staffing in EC Budget 2018	Staffing in 2019-2021 Budget	2019				2020				2021				2019-2021 Total
			Salary	Medical	Other	Total	Salary	Medical	Other	Total	Salary	Medical	Other	Total	
Anglican Communion	7	7	476,299	138,451	120,397	735,147	490,588	150,912	126,625	768,125	505,305	164,494	130,329	800,129	2,303,401
Archives	7	6	556,450	148,512	105,701	810,662	573,143	161,878	116,474	851,495	590,337	176,447	123,278	890,062	2,552,220
Chief Operating Officer	4	3	387,521	43,628	95,557	526,706	399,146	47,555	100,949	547,650	411,121	51,834	103,937	566,892	1,641,248
Church Planting	3	4	304,632	116,416	74,498	495,546	313,771	126,893	78,841	519,506	323,184	138,314	81,153	542,650	1,557,702
Communication	19	18	1,448,656	367,042	289,625	2,105,323	1,526,449	421,756	327,013	2,275,218	1,572,242	459,714	336,581	2,368,537	6,749,077
Controller	7	6	607,036	205,658	121,316	934,009	625,247	224,167	134,239	983,653	644,004	244,342	138,172	1,026,518	2,944,181
Creation Care	0	1	58,000	23,868	11,740	93,608	59,740	26,016	12,975	98,731	61,532	28,358	13,351	103,241	295,580
Development Office	7	6.5	500,028	76,648	100,834	677,510	675,000	113,604	143,033	931,636	695,250	123,828	147,242	966,321	2,575,467
Ecumenical & Interfaith	3	3	254,845	60,996	61,725	377,567	262,491	66,486	65,473	394,450	270,365	72,469	67,397	410,232	1,182,248
EMM Government	21	11	791,507	237,224	159,025	1,187,756	815,253	258,574	175,876	1,249,703	839,710	281,846	181,004	1,302,560	3,740,018
Ethnic Ministries	6	7	642,619	158,860	176,306	977,785	661,897	173,157	182,630	1,017,684	681,754	188,742	188,014	1,058,510	3,053,979
Facilities (Bldg Svcs and Mail)	4	4	240,944	80,756	48,702	370,402	254,629	88,024	55,185	397,838	262,268	95,946	56,787	415,001	1,183,241
Federal Ministries	3	3	302,056	56,888	71,976	430,920	299,211	62,008	73,121	434,340	308,187	67,589	75,275	451,050	1,316,310
Formation	4	4	345,694	111,384	76,723	533,801	349,037	121,409	81,449	551,895	359,508	132,335	83,838	575,682	1,661,377
GBEC	1	1	59,408	23,868	11,812	95,089	61,191	26,016	13,071	100,278	63,026	28,358	13,450	104,834	300,201
General Convention	11	12	1,148,371	253,765	260,472	1,662,608	1,182,822	276,604	280,177	1,739,603	1,218,306	301,498	287,903	1,807,707	5,209,918
House of Deputies	1	1	89,821	6,500	17,935	114,256	92,516	7,085	19,847	119,448	95,291	7,723	20,429	123,443	357,146
Human Resources	3	3	352,295	84,864	69,928	507,087	362,864	92,502	77,428	532,794	373,750	100,827	79,710	554,287	1,594,168
Information Technology	5	6	599,708	121,732	119,439	840,879	617,699	132,688	132,207	882,594	636,230	144,630	136,092	916,952	2,640,425
Legal	2	3	363,441	50,388	70,859	484,688	374,344	54,923	77,605	506,871	385,574	59,866	79,906	525,346	1,516,905
Missionary Staff	6	6	605,084	413,648	179,452	1,198,184	617,237	441,876	109,429	1,168,542	635,754	481,645	143,061	1,260,460	3,627,185
OGR	5	6	365,632	97,992	72,631	536,255	434,237	106,811	92,266	633,315	447,264	116,425	94,953	658,642	1,828,211
Pastoral Development	2	2	226,950	50,388	59,130	336,468	233,759	54,923	61,397	350,078	240,771	59,866	63,212	363,849	1,050,396
Presiding Bishop	9	8	1,214,906	198,900	335,019	1,748,825	1,251,854	216,801	347,689	1,816,344	1,289,939	236,313	357,998	1,884,250	5,449,419
Rec & Justice	3	3	291,790	91,224	74,124	457,138	300,544	99,434	78,203	478,180	309,560	108,383	80,508	498,451	1,433,769
Refugee Loan Collection	3	3	172,621	43,628	35,228	251,477	177,800	47,555	38,315	263,669	183,134	51,834	39,424	274,392	789,538
Refugee Non-Govt	0	2	153,056	60,996	30,694	244,746	157,648	66,486	33,816	257,950	162,377	72,469	34,804	269,651	772,347
Title IV	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transition Ministries & Vocation	2	2	183,246	26,520	45,655	255,420	188,743	28,907	48,173	265,823	194,405	31,508	49,591	275,505	796,748
Treasurer	9	8	899,404	176,228	167,809	1,243,441	924,586	192,089	183,370	1,300,044	952,524	209,376	192,363	1,354,263	3,897,748
UTO	2	2	130,700	74,256	37,422	242,378	134,621	80,939	38,280	253,840	138,660	88,224	39,402	266,285	762,503
Total	160	152	13,772,720	3,601,228	3,101,732	20,475,681	14,418,064	3,968,076	3,305,156	21,691,297	14,851,336	4,325,203	3,439,161	22,615,701	64,782,678