



**Budget 2010 – 2012**  
**The Episcopal Church**

Adopted July 16, 2009

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## THE JOINT STANDING COMMITTEE ON PROGRAM, BUDGET AND FINANCE

July 15, 2009

Hope. Mission. Accountability. Transparency. Honesty. Giving to others first and then to ourselves, last. In this General Convention, we were privileged to hear the passion behind these aspirations from many members of our Church in the Open Hearings on Priorities, Spending and Funding. They provided the framework for the Joint Standing Committee on Program, Budget and Finance's (**PB&F**) efforts to respond creatively to the impact of economic conditions and changing patterns of diocesan giving on the anticipated revenue for the Budget for the Episcopal Church (the **Budget**). PB&F is deeply grateful for the prayers and understanding from members of both Houses of the Convention that supported us as we deliberated.

For each new challenge there is a new opportunity. The economic environment and its effects on the financial resources available to the Budget for the next triennium call the Church to take a very close look at all that we do, how and where we do it, whether or not certain activities should continue, and how programs might be done more effectively by a network of service organizations. This work was hard and, more often than not, painful.

As a joint committee of the Convention, we present this Budget for 2010-2012 which embodies what we learned from you and from one another in the process. At the outset, we are mindful that the Budget is only one tool that supports the mission and ministries of The Episcopal Church.

The proposed Budget embodies changes we prayerfully considered. These changes reflect how we, as a Church, can give to others in more efficient and effective ways as we go forward. We want to be very clear that where budgets have been reduced for organization and programs, the proposed changes are *not* value statements about the quality or importance of the ministries or work being done by dedicated staff and volunteers. Rather, they reflect PB&F's crafting of a new look at what The Episcopal Church should be doing now for (and with) our dioceses, congregations, and members to enable their own missions and ministries more effectively.

PB&F was mindful of the Priorities embraced and adopted by this Convention. The 0.7% line item for the Millennium Development Goals (**MDGs**) was restored as they are clearly a focal point for mission and ministry at the diocesan and congregational level. You told us again and again that supporting the MDGs makes a statement to the world about who we are as a Church revitalized.

You will see that there is also a 0.7% allocation that addresses issues of domestic poverty in the Americas through line items for Jubilee Ministries. There is seed money for expansion of outreach to Hispanic/Latino communities and funding for ministry materials for children. This Budget contains \$200,000 to assist in debt relief for seminarians.

The inclusion of \$3 million during the next triennium for legal Assistance to Dioceses is an amount less than was spent during the current triennium to support Episcopal dioceses in reorganization that need to protect themselves against the loss of their property. We emphasize

that this is an estimate based on similar expenses to date and is intended to provide funds to further the successful measures taken to protect assets of dioceses valued at hundreds of millions of dollars. As with any estimate, it may be over or under the actual expenses that will be incurred in the coming triennium.

Legal Expenses for Title IV were reduced from the Draft Budget. Some provision was made to repay part of the \$37 million debt on the Episcopal Church Center renovation.

PB&F responded to requests to reduce the diocesan Asking in two ways: (1) to particularly assist smaller dioceses, an increase was made in the standard exemption from \$100,000 to \$120,000 across the triennium; and (2) to assist other dioceses, the percentage of the Asking was reduced to 20% in 2011 and to 19% in 2012. The Asking will remain at 21% for 2010. By taking these steps, we hope more dioceses will strive to make their commitments to the Budget at (or as near to) the full Asking as they possibly can.

The message PB&F heard from you was that some out-of-the-box thinking is called for. To encourage Committees, Commissions, Agencies and Boards (**CCABs**) to become more efficient and to conduct meetings electronically rather than in person, the “First Meeting” of CCABs in Chicago from November 27-29, 2009 will provide hands-on computer training for online meetings. Travel budgets for CCABs in 2010 were greatly reduced so that they will meet in 2010 using online technology and conference calls. In addition to the First Meeting, most CCABs have funding for two face-to-face meetings during the triennium. A “First Meeting” has not been funded in the Budget for 2012.

The Church can no longer sustain a 10-day General Convention. PB&F proposes a substantially reduced budget for the 77<sup>th</sup> Convention and requests that the Joint Standing Committee on Planning and Arrangements recommend to the Executive Council that the next General Convention be reduced by at least two days. The Blue Book and other Convention documents will now be provided online only. We propose a 77<sup>th</sup> Convention that is as paperless as possible.

Finally, the columns for 2011 and 2012 have a grey background. This has been done to highlight the budget amounts for those years that are subject to adjustment as the triennium progresses. In particular, PB&F expects that increased accountability and oversight will result in adjustments to the annual budgets over the triennium.

PB&F worked diligently, holding before ourselves the Priorities that deputies and bishops adopted. We debated, prayed, thought creatively, struggled and voted to bring a balanced Budget to you. The members of the Committee all feel privileged to serve the Convention and the Lord through our work and believe that this Budget is responsive to the Gospel, the voice of the Convention and the economic realities of our time. We pray that it will enable our Church to be an even greater blessing for the world.

Pan Adams-McCaslin, Chair  
Deputy from Arkansas

Andrew D. Smith, Vice- Chair  
Bishop of Connecticut

## PRIORITIES

The 76<sup>th</sup> General Convention adopted the following priorities to guide the work of the Joint Standing Committee on Program, Budget & Finance and to inform the entire Church of where we will engage mission in the forthcoming triennium. We understand these as priorities for the ministry of The Episcopal Church, and in the spirit of *Ubuntu*, not as priorities one over another. All are essential and of equal value, and should be received with a “both/and” rather than an “either/or” spirit as together they engage and empower the communicants, congregations and dioceses of this Church in common ministries that serve God’s mission. Our hope and prayer is that these mission funding priorities will excite and energize all members of our Church as have those adopted by the 75<sup>th</sup> General Convention – that the heartbeat of our Episcopal Church will forever be “*mission, mission, mission.*”

- ❖ Networking the members of the Body of Christ
  - a. Establishing and supporting collaborative efforts within and among dioceses and congregations to promote vibrant ministry in service to God’s mission
  - b. Structuring healthy relationships with overseas dioceses of The Episcopal Church and those Anglican provinces historically related to The Episcopal Church, clarifying commitments with firm timelines and establishing necessary accountability
  - c. Promoting partnerships with other dioceses and churches of the Anglican Communion, encouraging multi-diocese mission efforts that reduce redundancy and enhance relationships both domestic and foreign
  - d. Advancing ecumenical relationships and collaborations
- ❖ Alleviating Poverty and Injustice
  - a. Inspiring and modeling a genuine commitment to the United Nations’ Millennium Development Goals \*
  - b. Addressing, domestically and abroad, the challenges and consequences of a failing global economy
  - c. Advocating for and working to provide education, healthcare, employment, housing, and equal rights for all of God’s beloved
  - d. Promoting environmental sustainability and stewardship of creation
- ❖ Claiming our Identity
  - a. Exploring and discovering who we are as The Episcopal Church, within the comprehensive reality of our complex culture and in relationship to others
  - b. Educating about Episcopal Church governance and polity, forming at all ages our Christian, Episcopal, and Anglican identity
  - c. Telling Christ’s story and our story, utilizing current technology and a vibrant contemporary communications network
- ❖ Growing Congregations and the Next Generations of Faith
  - a. Establishing lifelong Christian formation throughout the Church, with specific support of youth and young adults
  - b. Making evangelists of all communicants
  - c. Teaching and developing the spiritual discipline of giving

- d. Providing discernment and formation of lay and ordained ministries
  - e. Supporting congregational vitality and development, with particular attention to immigrant, indigenous, and underserved populations
- ❖ Strengthening Governance and Foundations for Ministry
    - a. Inspiring and developing sound leadership at all levels of the Church
    - b. Moving from programmatic structures to ministry networks
    - c. Collaborating with seminaries and dioceses to restructure and retool theological education for a changing church
    - d. Reviewing provincial and diocesan configurations and composition
    - e. Assuring standards of accountability and measurement of outcome
    - f. Providing legal and operational support for dioceses in transition or litigation

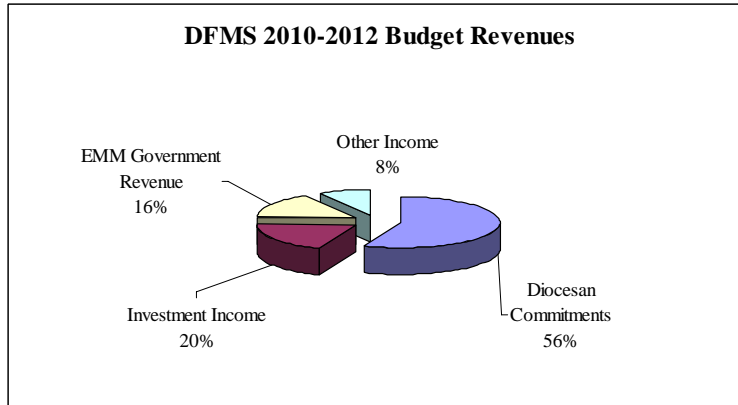
*\* Footnote:*

**The United Nations Millennium Development Goals are:**

- ❖ Eradicate extreme poverty and hunger
- ❖ Achieve universal primary education
- ❖ Promote gender equality and empower women
  - ❖ Reduce child mortality
  - ❖ Improve material health
- ❖ Combat HIV/AIDS, malaria, and other diseases
  - ❖ Ensure environmental sustainability
- ❖ Develop a global partnership for development

Proposed revenue for 2010-2012 is \$141,271,984. Figure 1 illustrates total revenue and sources.

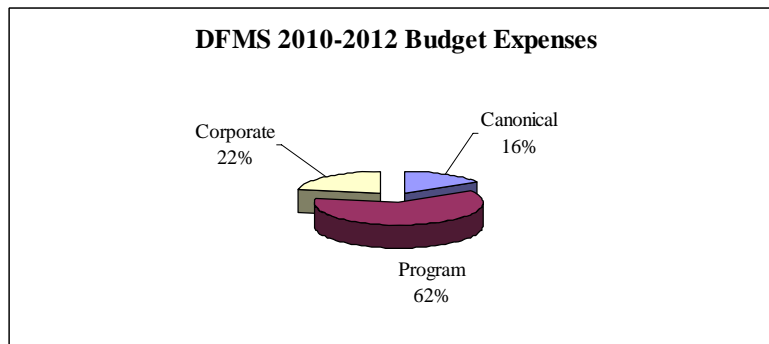
Figure 1



Revenues		2010	2011	2012	Triennium
Diocesan Commitments	56%	\$ 28,333,000	\$ 26,374,340	\$ 24,454,853	\$ 79,162,193
Investment Income	20%	9,700,000	9,300,000	8,600,000	27,600,000
EMM Government Revenue	16%	7,911,128	7,631,128	7,336,500	22,878,756
Other Income	8%	3,340,245	3,535,920	4,754,870	11,631,035
<b>Total Proposed Revenue</b>		<b>\$ 49,284,373</b>	<b>\$ 46,841,388</b>	<b>\$ 45,146,223</b>	<b>\$ 141,271,984</b>

Figure 2 captures the expenses for The Episcopal Church for the next three years by category.

Figure 2



Expenses		2010	2011	2012	Triennium
Canonical	16%	6,984,630	7,110,068	9,129,748	23,224,447
Program	62%	28,787,593	28,736,457	29,283,736	86,807,787
Corporate	22%	10,360,457	10,129,112	10,334,729	30,824,297
<b>Total Proposed Expenses</b>		<b>46,132,681</b>	<b>45,975,638</b>	<b>48,748,213</b>	<b>140,856,531</b>

## DETAILS OF REVENUE FOR 2010–2012

### DIOCESAN COMMITMENTS

Diocesan Commitments constitute 56% of the Domestic and Foreign Missionary Society's (DFMS) projected income for the 2010–2012 triennium cycle and represent 66% of the non-governmental portion of that income stream. These commitments are the primary source of DFMS program support. They are also among the most volatile and difficult to predict due to economic conditions nationally, localized issues at the Diocesan level, and reactions to General Convention and DFMS policies.

DFMS commitments are based on 21%, 20% and 19% in the years 2010, 2011 and 2012 respectively of each Diocese's operating income, after a flat \$120,000 deduction, and calculated on a two-year trailing basis (*e.g.*, 2010 DFMS Asking will be based on 2008 actually reported individual Diocesan income). Actual Diocesan Commitment receipts for the 100 U.S. dioceses for the first year of the last two triennia (2003 and 2006) and the most recent full year (2008) were as follows:

### HISTORY OF DIOCESAN GIVING (NUMBER OF DIOCESES)

	2003	2004	2008
Over 21%	2	4	7
At 21%	53	44	27
1% to 20%	42	48	49
Zero	<u>3</u>	<u>4</u>	<u>3</u>
	100	94	86

As of July 9, for 2009, 34 Dioceses have pledged at the 21% or higher level (down from 2005); 27 are giving between 10 and 20% of income; 22 are giving between 1 and 9%; 22 others are giving but have provided no Diocesan income information to the DFMS. (See Appendix B)

### INVESTMENT INCOME

The second most significant source of DFMS income, at 19% of total projected revenues, investment income consists principally of an annual dividend "draw" or "payout" from trust funds that are collectively invested. At year end 2008, the DFMS benefited from dividends on trust funds valued at \$10.1 million of the total \$238 million of assets invested.

The draw or payout is based on a five year rolling average of the market value of the portfolio, thus smoothing out investment returns for the purposes of a stable source of revenue. For the 2007-2009 triennium a 5.0% annual draw was in place; for the next triennium Executive Council recommended that the rate be 5.5% annually. Investment markets worldwide declined dramatically during 2008. The DFMS portfolio suffered a 32.6% loss before fees, slightly lagging its benchmark portfolio by 1.4%. While the losses during 2008 were distressing, we remain confident that active management of the portfolio is preferable to passive index funds. Over the past three, five and ten years, the portfolio has out performed its custom passive benchmark.

During 2008, 9 new trusts were opened, adding nearly \$2,141,958 in assets.



## DFMS PORTFOLIO 2004–2008 (YEAR-END MARKET VALUE)

2004	\$290 million
2005	\$298 million
2006	\$342 million
2007	\$363 million
2008	\$238 million

Five Year Average \$306 million

### THE BUDGET FOR THE EPISCOPAL CHURCH, 2010–2012

The investment performance of the portfolio is closely monitored and compared to similarly oriented endowment funds and to a custom benchmark unique to DFMS. For the 2010–2012 triennium the objective of the fund is to achieve an annual return of 8.5%. Inflation, fees and expenses are estimated at 3.0% collectively, leaving 5.5% available for the annual payout.

### DFMS GROSS INVESTMENT RETURNS

Year(s)	Investment Goal	Custom Return Benchmark	DFMS Return
2008	8.5%	-31.2%	32.6%
Last 3 Years	8.5%	-5.6%	-4.2%
Last 5 Years	8.5%	.2%	1.5%

In addition to the Trust Fund portfolio, the DFMS enjoys some \$750,000 dollars annually in interest income from aggressive cash management activities, Economic Justice Loan funds, a minority bank deposit program, and other non-endowment activities that are typically invested in conservative fixed income securities with a two-to five-year maturity.

### OTHER INCOME

The DFMS enjoys several smaller sources of revenue including Government Grants in support of Episcopal Migration Ministries, the Episcopal Life publication and the Episcopal Books and Resources.

Other Income	2010	2011	2012	Triennium
Digital Media	\$450,000	\$450,000	\$450,000	\$1,350,000
Government Grants (EMM)	\$7,911,128	\$7,631,128	\$7,336,500	\$22,878,756
Episcopal Life	\$457,245	\$574,920	\$680,120	\$1,712,285
Episcopal Books & Resources	\$703,000	\$713,000	\$723,000	\$2,139,000
Gross Rental Income (After Taxes)	\$950,000	\$950,000	\$950,000	\$2,850,000
Other	\$350,000	\$400,000	\$1,486,750	\$2,186,750
Total Other Revenue	\$10,821,373	\$10,719,048	\$11,626,370	\$33,166,791

### EPISCOPAL LIFE

Episcopal Life costs are subsidized by revenues earned from advertising and subscription sales.

## GOVERNMENT GRANTS

Episcopal Migration Ministries (the refugee resettlement program) is primarily supported by federal government contracts, principally from the Reception and Placement Program funded by the State Department and the Department of Health and Human Services Matching Grant Program. DFMS and affiliated organizations resettle an estimated 2,500 refugees per year through the Reception and Placement Program, and 950 refugees per year will qualify for participation in the Matching Grant Program. After withholding amounts necessary to cover administrative costs, these funds are passed to dioceses to fund local programs.

## EPISCOPAL BOOKS & RESOURCES

Episcopal Books and Resources costs are largely subsidized through online and telephone sales of affordable, high-quality publications and other merchandise that has a primarily Anglican/Episcopal focus and context.

## RENTAL INCOME

A byproduct of the extensive renovations/asbestos abatement/redesign of the Episcopal Church Center building at 815 Second Avenue in New York City is the rental of 2 ½ floors of prime space in the reconfigured building. Nearly \$950,000 annually has been projected in gross rental income from this stream of revenue.

## EXPENSE DETAILS FOR THE 2010–2012 TRIENNIUM

### EXPENSES

For purposes of this presentation of the Budget for the 2010–2012 triennium and for the enabling resolution (2009–D067), expenses are divided into the three portions identified in Canons I.4.6 (b) and (c): Canonical, Corporate and Program.

The Canonical portion provides for the expenses of the General Convention, the Presiding Bishop, the President of the House of Deputies, the Executive Council, and Committees, Commissions, Agencies and Boards. The Program portion provides support for the mission and ministry of the Church and Communication. The Corporate portion provides administrative support of the Domestic & Foreign Missionary Society offices. While it is through the Program and Canonical portions of the Budget that The Episcopal Church carries out the mission and ministry adopted by General Conventions, it is through the Corporate portion that such efforts obtain the administrative support so necessary for its day-to-day mission.

### CONTRIBUTED SERVICES<sup>1,2</sup>

Eight agencies are currently housed at the Episcopal Church Center. Most of the organizations have been housed there for 30 years or more; but only ERD is directly included in the budget of the DFMS.

Episcopal Relief and Development (ERD)  
Anglican UN Observer  
CUAC / Int. Partnerships for Learning  
Episcopal Church Building Fund

Episcopal Church Foundation  
National Association of Episcopal Schools  
Church Periodical Society and Prayer  
Book Society

The total amount of these contributed services budgeted for the 2010–2012 triennium is \$4,889,867.

1 *For Agencies that are not part of the DFMS budget:* Postage and billable telephone costs plus IT services are charged and recovered from the non-DFMS agencies. Other costs such as utilities, mail services and telecommunications are allocated based on square footage of space occupied. Executive Council decided to forgive expenses incurred by Anglican UN Observer.

2. *For ERD, which receives direct support from the DFMS budget:* The cost of utilities, mail services and telecommunications are allocated based on square footage of space occupied. The cost of staff services is allocated based on the number of employees.

## SUMMARY OF ACTIONS

### New/Increased Funding

▪ Latino/Hispanic Strategic Initiatives	New Initiative & Increased	\$300,000
▪ Domestic Poverty/Jubilee Ministries	New Initiative & Increased	275,000
▪ Seminary Debt Relief	New Initiative	200,000
▪ Task Force on Older Adults	New Initiative	15,000
▪ Ministry of the Child	New Initiative	10,000

### BUDGET PLAN DESCRIPTION

We offer an intentionally different model for the 2010 – 2012 Triennium Budget in order to initiate a change in the way we do the Budget at General Convention. Rather than building a balanced budget with greatly lessened revenue by removing resources from programs until the program is no longer viable, we look for strategic means of funding the work of the Church by making better informed choices.

The intent and goal of this budget format is to make the most responsible and informed budget decisions to achieve greater accountability over the triennium for both the spending and funding portions of the budget and to assure a meaningful and productive link between stewardship and mission.

#### Section Work:

##### Corporate/Canonical

- Reviewed, evaluated and adjusted areas within its charge to improve effectiveness, accountability and efficiency of the organizations that are corporate or canonical
- Re-enforced awareness that “business-as-usual” must be replaced by innovative methods of carrying out mission and ministry through modern technology

##### Program/Mission

- Reviewed mission programs, initiatives and funding in a time of reduced resources
- Identified mission areas that could be better performed at a diocesan or congregational level – the concept of subsidiarity

## **Funding Section Report: Hearing**

The Open Hearing on Funding was held on July 10, 2009. The format chosen, public narrative, employed small group conversation in order to discover additional methods and options for funding the Budget for The Episcopal Church. To that end, more than 95 witnesses, Committee members, and staff participated in the process (nearly a dozen media representatives attended). Three questions were used to structure the discussions. They were:

- What is your perception and experience of the current funding formula?
- What questions do you have about the funding formula?
- What thoughts and ideas do you have about it?

The results shared with the entire group were wide-ranging and included a variety of insights, recommendations and suggestions. These are some of the topics addressed:

**Funding formula questions:** genesis, nature of formula mandatory or non-mandatory, how long The Episcopal Church has used this formula

**Increased transparency:** where does the money go, what critical difference does it make, longing to identify with the ministries that are represented by mission dollars

**Sustainability issues:** wisdom of using the same formula when dioceses may not be able to provide at the asking level, issues of small dioceses and small congregations being unable to contribute at the requested level

**Relationship challenges:** Communicating and interpreting the work of The Episcopal Church to dioceses and congregations so that they are aware of (and see themselves as participating in) these ministry efforts. People must feel connected to the ministry stories to be able to give of their resources, prayers, and themselves, and to feel that we are working together. There is a need to increase awareness of the co-ownership of the mission of the Church.

**Subsidiarity:** How does the Church figure out who does what, how can we avoid duplication of efforts, how can we engender a sense of co-ownership in our work.

**Change:** Embracing change in tough times to be able to spread the Gospel message. Different budgeting techniques might be explored including using 6-9 year budget projections, zero based budgeting, increasing stewardship awareness and making persons aware of how resources developed by The Episcopal Church help extend ministry beyond the congregation.

Time was also allotted for individual testimony, sharing stories of hope for the future, but echoing the reality that these are different times that call for different responses. The Committee is grateful for the opportunity to listen to the Church and for the time and energy of those who participated in the Hearing.

## **Bringing the Budget Home**

Deputies are required to communicate the results of General Convention to their dioceses and each diocese is required to provide a forum for Deputies to report (Canon I.4.b, c). Now, more than ever, it is imperative that Deputies shoulder the responsibility to communicate and interpret the results of General Convention to convey The Budget for The Episcopal Church that will enable Mission and Ministry for the coming Triennium. The following are some suggested guidelines to assist you in talking about the Budget:

- Remind your diocese that the Budget is a response to God's call to us to meet the needs of a hurting world
- Talk about the Mission Priorities and their use as a lens to identify focus areas for funding
- Connect amounts of money with the ministry. Say more than "Education was allotted "x" dollars". Talk about what resolution or work is reflected in the allocated amount. If you are able, talk about how this will enhance your local ministry work. Tell the stories!
- Identify programs and ministries that extend and stretch our understanding of how God calls us to respond.
- Share a surprise you experienced when looking at the diverse ministries and the church's response
- Draw people's attention to international work and ministries that are done on behalf of all of us by the Episcopal Church.
- Remind people that even though the current times impose fiscal constraints, we (as the Episcopal Church) have found concrete ways to respond.
- Help people understand that only by working together, at every mission intersection in the church, can we fully model God's love to the needs of the world.

# THE JOINT STANDING COMMITTEE ON PROGRAM, BUDGET & FINANCE

## Province I

Mr. Peter Bickford (Maine)  
Ms. Judith Esmay (New Hampshire)  
The Right Reverend Andrew Smith, *Vice-Chair* (Connecticut)

## Province II

The Right Reverend George E. Cuncell (New Jersey)  
Ms. Lyn Headley-Deavours (Newark)  
The Reverend Gerald W. Keucher (New York)

## Province III

Ms. Anne Bardol (Northwestern Pennsylvania)  
The Reverend Canon Mary D. Glasspool (Maryland)  
The Right Reverend W. Michie Klusmeyer (West Virginia)

## Province IV

Ms. Tess Judge (East Carolina)  
Mr. Thomas G. O'Brien III (Southeast Florida)  
The Right Reverend Keith B. Whitmore (Atlanta)

## Province V

Mr. Jon B. Boss (Southern Ohio)  
Mr. Pete Dawson (Eau Claire)  
The Right Reverend Mark Hollingsworth, Jr. (Ohio)

## Province VI

The Rev. Canon John Floberg (North Dakota)  
Mr. Daniel William Land (Wyoming)  
The Right Reverend Alan Scarfe (Iowa)

## Province VII

Ms. Pan Adams-McCaslin, *Chair* (Arkansas)  
Mr. Larry Bingham (Kansas)  
The Right Reverend Dean Wolfe (Kansas)

## Province VIII

The Reverend Altagracia Pérez (Los Angeles)  
Ms. Holly McAlpen, D.D. *Secretary* (California)  
The Right Reverend James E. Waggoner, Jr. (Spokane)

## Province IX

The Right Reverend Lloyd Allen (Honduras)  
Ms. Blanca L. Echeverry (Colombia)  
Mr. Francisco Quiñones (Puerto Rico)

## Ex Officio

The Most Reverend Katharine Jefferts Schori, Presiding Bishop  
Mrs. Bonnie Anderson, D.D., President of the House of Deputies  
The Reverend Dr. Gregory Straub, Secretary of the General Convention  
Mr. N. Kurt Barnes, Treasurer of the General Convention

Included in the Budget booklet is additional information to facilitate your understanding of the budget process and your personal role in helping the Church move forward in funding mission.

- a comparison of the projected income and expenses of the current triennium with the revenue and expenses projected for 2010-2012. Columns on that report show the “2010-2012 Total,” the “2010-2012 EC (Executive Council) Total,” and the percent difference (“Proposed vs. EC Draft.”)
- the enabling resolution for funding (Funding Resolution) D-067
- a table showing the status of every resolution that has funding implications
- a table of the diocesan commitments to the Budget for 2009

After the General Convention has acted on the Budget, the final budget document will be sent to deputies and bishops. It will also be available on the Episcopal Church website, [www.episcopalchurch.org/finance](http://www.episcopalchurch.org/finance). We hope that having this information in both forms will be helpful as you educate and explain the Budget to the leaders and decision-makers in your diocese as well as to the members of your congregations.

The work of the Joint Standing Committee on Program, Budget & Finance is facilitated by Episcopal Church Center staff including Mr. N. Kurt Barnes, Treasurer of the General Convention and Chief Financial Officer of the Domestic and Foreign Missionary Society and his staff, Amb. Linda E Watt, Chief Operating Officer, and the chair and vice-chair of the Administration and Finance Committee of Executive Council, Josephine Hicks and the Rt. Rev. Jon Bruno.

The Committee also acknowledges with gratitude the following members of the Episcopal Church Center staff and others who were instrumental in preparing the budget and related documentation:

Mrs. Nancy Caparulo, Staff Liaison to PB&F  
Mr. Alpha Conteh, Controller  
Mrs. Michelle Corley, Funding Loan Specialist, Controller’s Office  
Mrs. Margareth Crosnier de Bellaistre, Director of Investment Management and Banking  
Ms. Sheila Golden, Administrative Assistant to the Treasurer  
Mr. Caspar van Helden, Deputy to the Executive Officer of General Convention  
Richard Miller, Liaison from Dispatch of Business  
Mr. Dennis Stark, Legislative Aide  
Mrs. Rosalie Wells, Translation Services  
Mr. Sean McConnell, Multimedia Support and Graphic Design

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13	<b>ADOPTED BUDGET FOR THE 2010-2012 TRIENNium vs. 2007-2009 FORECAST</b>						
14							
15		<b>2007-2009 Triennium</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012 Total</b>
16	<b>Description</b>	<b>Forecast</b>		<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Triennium</b>
17	<b>REVENUE</b>						
18	Diocesan Commitments	90,529,460		28,333,000	26,374,340	24,454,853	79,162,193
19	Investment Income	31,212,100		9,700,000	9,300,000	8,600,000	27,600,000
20	Additional Draw from Short-term Reserve	5,404,885		-	-	-	-
21	Digital Media	-		450,000	450,000	450,000	1,350,000
22	Episcopal Life	5,246,050		457,245	574,920	680,120	1,712,285
23	EMM Government Revenue	26,002,845		7,911,128	7,631,128	7,336,500	22,878,756
24	EMM Non-Gov't Revenue (Incl. IOM)	1,398,794		430,000	448,000	465,000	1,343,000
25	EBaR	1,754,201		703,000	713,000	723,000	2,139,000
26	Gross Rental After Taxes	1,775,947		950,000	950,000	950,000	2,850,000
27	Ordination Exam Fees	370,500		100,000	100,000	100,000	300,000
28	Mission Funding Fee Generation	-		250,000	300,000	300,000	850,000
29	Other Income (i.e., GC2012)	1,168,747		-	-	1,086,750	1,086,750
30							
31	<b>Total Revenue</b>	<b>164,863,529</b>		<b>49,284,373</b>	<b>46,841,388</b>	<b>45,146,223</b>	<b>141,271,984</b>
32							
33	<b>EXPENSE</b>						
34	<b>Presiding Bishop's Office</b>						
35	<b>Office of the Presiding Bishop</b>						
36	Staff Cost	3,011,471		948,149	980,729	1,014,615	2,943,494
37	PB Dep. For Angl. Comm. Affairs	34,330		24,000	24,000	24,000	72,000
38	PB's Transition - Reserve 9 years	50,073		17,600	17,600	17,600	52,800
39	Convocn Am Churches- Europe	64,735		16,016	16,016	16,016	48,048
40	Council of Advice	40,051		8,736	8,736	8,736	26,208
41	Other Costs	1,436,032		334,977	336,577	334,977	1,006,530
42	Office of the Presiding Bishop Total	4,636,691		1,349,478	1,383,658	1,415,944	4,149,081
43							
44	<b>House of Bishops</b>	<b>481,019</b>		<b>89,700</b>	<b>103,950</b>	<b>89,700</b>	<b>283,350</b>
45							
46	<b>Chief Operating Officer</b>						
47	Staff Cost	1,123,652		417,234	431,387	446,095	1,294,716
48	Staff Training	-		11,648	12,813	13,978	38,438
49	Strategic Planning			50,000	50,000	50,000	150,000
50	Other Costs	146,372		24,752	24,752	31,741	81,245
51	Chief Operating Officer	1,270,024		503,634	518,952	541,813	1,564,399
52							
53	<b>Office of Pastoral Development</b>						
54	Staff Cost	863,223		300,006	310,444	321,310	931,760
55	College for Bishops	110,220		78,667	78,667	78,667	236,000
56	TEC Diocesan Assistance Consultant-Tvl	20,000		15,000	-	-	15,000
57	TEC Diocesan Assistance Consultant	35,000		30,000	-	-	30,000
58	Other Costs	302,499		45,675	38,518	38,101	122,294
59	Office of Pastoral Development Total	1,330,942		469,348	427,629	438,078	1,335,054
60							
61	<b>Title IV and Legal Support of Dioceses</b>						
62	Title IV	1,795,890		403,000	300,000	300,000	1,003,000
63	Legal Support of Dioceses	3,063,133		1,000,000	1,000,000	1,000,000	3,000,000
64	Title IV & Legal Assistance to Dioceses	4,859,023		1,403,000	1,300,000	1,300,000	4,003,000
65							
66							
67	<b>Presiding Bishop's Office Total</b>	<b>12,577,699</b>		<b>3,815,160</b>	<b>3,734,189</b>	<b>3,785,535</b>	<b>11,334,884</b>
68							

	C	H	I	J	K	L	M
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13	<b>ADOPTED BUDGET FOR THE 2010-2012 TRIENNium vs. 2007-2009 FORECAST</b>						
14							
15		<b>2007-2009 Triennium</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012 Total</b>
16	<b>Description</b>	<b>Forecast</b>		<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Triennium</b>
69	<b>General Convention</b>						
70	<b>Comitees, Commissions, Agencies</b>						
71	PB's Transition Cttee/New PB -	28,263		2,275	2,275	2,275	6,825
72	PB Installation -Tvl	45,000		-	-	-	-
73	Archives Board -Tvl	31,014		12,740	12,740	10,920	36,400
74	SC on Convsation on the Americ	29		-	-	-	-
75	SC on Task Force MDG Spending	118		5,000	15,000	15,000	35,000
76	Budgetary Funding Task Force -	37,308		10,000	10,000	10,000	30,000
77	Task Force Balanced Budget -Tv	3,377		-	-	-	-
78	SC on Task Force Primate Com -	683		-	-	-	-
79	Church Deployment Board -Tvl	70,502		12,000	12,000	12,000	36,000
80	Cttee On Pastoral Development	33,435		12,000	12,000	12,000	36,000
81	Cttee on State of the Church -	30,035		5,000	15,000	5,000	25,000
82	CCAB's Chairs Meetings -Tvl	277		-	-	-	-
83	PB Nominating Committee -Tvl	22,067		5,000	15,000	5,000	25,000
84	Liaisons to Cttee Travel -Tvl	11,156		-	-	-	-
85	Genl Bd of Examining Chaplains	56,694		18,000	18,000	18,000	54,000
86	Representative for the Pres. -HOD	16,662		-	-	-	-
87	JSC on Nom -Tvl	18,370		5,000	15,000	5,000	25,000
88	JSC on Planning & Arrangement	45,952		8,190	8,190	8,190	24,570
89	JSC on Program Budget & Financ	61,569		10,000	10,000	51,000	71,000
90	Liturgy & Music -Tvl	91,058		10,000	10,000	30,000	50,000
91	SC on Anglican/Internat'l Pce	44,111		5,000	25,000	10,000	40,000
92	Full Cttee Sm Communities -Tvl	24,948		5,000	20,000	5,000	30,000
93	SC on Constitution and Canons	49,799		10,000	15,000	15,000	40,000
94	SC on Dom. Miss. & Evang. -Tv	69,522		12,000	12,000	12,000	36,000
95	SC on Ecumenical Relations -Tv	72,895		10,000	25,000	10,000	45,000
96	SC on Health -Tvl	12,675		4,000	15,000	5,000	24,000
97	SC on Wellness -Tvl	74		-	-	-	-
98	SC on Communications	-		5,000	5,000	5,000	15,000
99	SC on Ministry Development -Tv	85,059		10,000	35,000	15,000	60,000
100	SC on National Concerns -Tvl	45,728		10,000	25,000	10,000	45,000
101	SC on Stewardship & Dev. -Tvl	32,039		6,000	20,000	10,000	36,000
102	SC on The Structure of the Chu	53,391		6,000	20,000	10,000	36,000
103	SC on Eradication of Racism	-		-	-	-	-
104	Translators for CCAB meetings	100,612		23,750	33,250	19,000	76,000
105	SC on World Mission -Tvl	73,873		12,000	24,000	12,000	48,000
106	SC on Youth and Christian Form	66,742		20,000	20,000	20,000	60,000
107	SC Science Technology and Faith	-		-	-	-	-
108	SC on Title IV -Tvl	27,898		-	-	-	-
109	JSC Nom. Ad Costs Cost	202		-	-	-	-
110	Task Force on Seniors D007-Tvl	5,127		-	-	-	-
111	Task Force Tech/Com Travel	-		-	-	-	-
112	Standing Coms Full Com Travel	1,601		-	-	-	-
113	First Meeting	300,000		-	-	-	-
114	Translations - print	-		19,000	28,500	19,000	66,500
115	<b>CCAB Total</b>	<b>1,669,867</b>		<b>275,955</b>	<b>482,955</b>	<b>363,385</b>	<b>1,122,295</b>
116	<b>General Convention - Site &amp; Facilities</b>						
118	G/C Computerization	622,000		-	-	138,739	138,739
119	Multimanagement Contract	400,000		67,982	65,901	178,279	312,162
120	Hall rental	375,000		-	-	292,738	292,738
121	Audio/visual	200,000		-	-	159,549	159,549
122	Pre Convention Meetings	-		27,748	31,216	31,216	90,180
123	Other Costs	1,327,049		-	13,723	1,021,421	1,035,143
124	<b>General Convention - Site &amp; Facilities</b>	<b>2,924,049</b>		<b>95,730</b>	<b>110,840</b>	<b>1,821,942</b>	<b>2,028,511</b>
125							
126	<b>GC Publications</b>	<b>281,988</b>		<b>52,350</b>	<b>-</b>	<b>116,866</b>	<b>169,216</b>
127							
128	<b>GC Secretariat</b>	<b>257,970</b>		<b>-</b>	<b>-</b>	<b>232,410</b>	<b>232,410</b>
129							

	C	H	I	J	K	L	M
12							
13	<b>ADOPTED BUDGET FOR THE 2010-2012 TRIENNium vs. 2007-2009 FORECAST</b>						
14							
15		<b>2007-2009 Triennium</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012 Total</b>
16	<b>Description</b>	<b>Forecast</b>		<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Triennium</b>
130	<b>Executive Council</b>						
131	Total Executive Council	957,449		323,530	332,923	347,429	1,003,882
132	Total Science & Technology	22,161		5,000	15,000	5,000	25,000
133	Total EC Standing Committees	14,769		16,380	16,380	12,740	45,500
134	Total Committee on HIV/AIDS	15,199		-	-	-	-
135	Total Committee on Status of Women	32,700		5,000	10,000	5,000	20,000
136	Total Anti-Racism Comm	20,218		5,000	10,000	5,000	20,000
137	Anglican Churches in the Americas	52,000		-	-	-	-
138	Executive Council Total	1,114,496		354,910	384,303	375,169	1,114,382
139							
140	<b>House of Deputies</b>						
141	Staff Cost	228,956		125,655	130,104	134,740	390,499
142	HOD Discretionary Fund	2,700		1,820	1,820	1,820	5,460
143	Other Costs	204,529		35,640	86,095	71,095	192,830
144	House of Deputies						
145	House of Deputies Total	434,685		163,115	218,019	207,655	588,789
146							
147	<b>Office of the General Convention</b>						
148	Staff Cost	3,201,878		944,396	977,776	1,012,529	2,934,701
149	GCO Information Technologies	155,000.00		181,950	159,200	116,000	457,150
150	Other Costs	541,460.45		55,885	64,985	96,835	217,705
151	Office of the General Convention	3,743,339		1,182,231	1,201,961	1,225,364	3,609,556
152							
153	<b>Archives</b>						
154	Staff Cost	1,786,757		634,341	649,959	676,692	1,960,992
155	GC Research/Data Management -T	76,980		25,225	25,225	25,225	75,676
156	Digital Content Mngmnt Cnsltnt	46,596		20,639	20,639	20,639	61,916
157	Electronic Records Management	-		103,194	13,759	13,759	130,712
158	Rent	90,000		34,020	34,020	34,020	102,060
159	Other Costs	362,717		91,884	91,884	91,884	275,653
160	Archives	2,363,050		909,303	835,487	862,220	2,607,010
161							
162	<b>General Board of Examining Chaplains</b>						
163	Staff Cost	130,726		47,945	49,614	51,351	148,910
164	Readers Conferences -Tvl	305,902		48,925	52,711	46,860	148,496
165	Total Non-Staff	141,210		39,006	39,990	40,992	119,988
166	General Board of Examining Chaplains	577,839		135,877	142,315	139,203	417,394
167							
168	<b>General Convention Total</b>	<b>13,367,282</b>		<b>3,169,471</b>	<b>3,375,879</b>	<b>5,344,213</b>	<b>11,889,563</b>
169							

	C	H	I	J	K	L	M
12							
13	<b>ADOPTED BUDGET FOR THE 2010-2012 TRIENNium vs. 2007-2009 FORECAST</b>						
14							
15		<b>2007-2009 Triennium</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012 Total</b>
16	<b>Description</b>	<b>Forecast</b>		<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Triennium</b>
170	<b>Mission Coordination</b>						
171	<b>Mission Direction</b>						
172							
173	Staff Cost	789,725		67,968	70,433	73,006	211,406
174	Strategic/Scenario Planning	-		-	-	-	-
175	Professional Devlpmnt	10,000		-	-	-	-
176	Translation Work	-		-	-	-	-
	Mission Education -Tvl	-		See Strategic Communication	-	-	-
177	New media development	-		See Strategic Communication	-	-	-
178							
179	Total Non-Staff	336,282		-	-	-	-
180	Mission Leadership Admin Total	1,136,006		67,968	70,433	73,006	211,406
181	Provision for Redundant Employees	226,379		-	-	-	-
182	Mission Opportunities Contingency	29,932		-	-	-	-
183	Mission Direction Total	1,392,317		67,968	70,433	73,006	211,406
184							
185	<b>Mission Funding</b>						
186	<b>Development Office</b>						
187	Staff Cost	473,359.18		251,950	265,835	274,135	791,920
188	Funds organization and management	-		-	-	-	-
189	Org/Manage Advisory Brd Mtgs	50,000		-	-	-	-
190	Org/Manage Travel	60,337		-	-	-	-
191	Office Exp	29,399		-	-	-	-
192	Consultants	75,872		-	-	-	-
193	Donor Cultivation (activities)	-		-	-	-	-
194	Archives Assistance	-		175,000	175,000	175,000	525,000
195	Other Costs	538,932		70,000	70,000	70,000	210,000
196	Development Office Total	1,228,420		496,950	510,835	519,135	1,526,920
197							
198	<b>Grant to Support Church Foundation</b>	213,500		-	-	-	-
199							
200	<b>Mission Funding &amp; ECF Total</b>	1,441,920		496,950	510,835	519,135	1,526,920
201							

	C	H	I	J	K	L	M
12							
13	<b>ADOPTED BUDGET FOR THE 2010-2012 TRIENNium vs. 2007-2009 FORECAST</b>						
14							
15		<b>2007-2009 Triennium</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012 Total</b>
16	<b>Description</b>	<b>Forecast</b>		<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Triennium</b>
202	<b>Advocacy Center</b>						
203	<b>Direction &amp; Administration</b>						
204	Staff Cost	773,137		350,270	363,166	376,638	1,090,074
205	Other Costs	42,936		14,105	14,105	16,835	45,045
206	Direction & Administration Total	816,073		364,375	377,271	393,473	1,135,119
207							
208	<b>Social &amp; Eco. Justice, Jubilee</b>						
209	Total Staff Cost	980,357		408,403	423,381	439,026	1,270,810
210	Total Field Office: Washington	598,172		225,520	227,480	246,846	699,846
211	Total Domestic Poverty & Jubilee Ministries	627,855		377,150	312,150	330,150	1,019,450
212	Total Social Responsible Investment	180,926		-	-	-	-
213	Total Criminal Justice	65,454		-	-	-	-
214	Total Economic Justice	23,946		13,650	13,650	13,650	40,950
215	Total Environmental Justice	83,664		36,400	36,400	39,130	111,930
216	Other Costs	598,172		-	-	-	-
217	Social & Eco. Justice, Jubilee Total	2,594,252		1,061,123	1,013,061	1,068,802	3,142,986
218							
219	<b>Anti-Racism, Racial Just. &amp; Gender Equality</b>						
220	Total Staff Cost	1,137,824		191,302	197,882	204,727	593,910
221	Total Native American Ministries	521,810		210,230	190,210	194,760	595,200
222	Total Racial Justice	319,536		-	-	-	-
223	Anti-Racism, Racial Just. & Gender Equality Total	1,979,170		401,532	388,092	399,487	1,189,110
224							
225	<b>Peace, Int'l Affairs, and Migration</b>						
226	Total Staff Cost	871,440		274,180	284,431	295,152	853,764
227	Total Int'l Justice & Peace Making	308,462		91,770	75,340	78,070	245,180
228	Total Latin America Training	14,700		-	-	-	-
229	Total Episcopal Migration Advocacy	54,799		22,750	22,750	22,750	68,250
230	Peace, Int'l Affairs and Migration Total	1,249,401		388,700	382,521	395,972	1,167,194
231	<b>Advocacy Center Total</b>	<b>6,638,895</b>		<b>2,215,730</b>	<b>2,160,945</b>	<b>2,257,734</b>	<b>6,634,410</b>
232							
233	<b>Mission Leadership Center</b>						
234	<b>Direction &amp; Administration</b>						
235	Staff Cost	620,857		252,117	261,738	271,810	785,665
236	Seminary Student Support			40,000	80,000	80,000	200,000
237	Other Costs	43,537		31,385	28,385	35,035	94,805
238	Direction & Administration	664,393		323,502	370,123	386,845	1,080,470
239							
240	<b>Ordained Ministry &amp; Transition</b>						
241	Total Ordained Ministry Staff Cost	721,221		-	-	-	-
242	Total CDO Staff Cost	1,036,641		250,189	257,565	265,200	772,955
243	Total Ordained Ministry & Leadership	163,491		37,310	37,310	37,310	111,930
244	CDO Online Technical Upgrade	-		40,950	20,475	20,475	81,900
245	CDO Other Costs	457,929		76,306	134,660	122,375	415,241
246	Ordained Ministry & Transition	2,379,282		404,756	450,010	445,360	1,300,126
247							
248	<b>Lay Ministry</b>						
249	Staff Cost	81,567		-	-	-	-
250	Other Costs	226,286		-	-	-	-
251	Lay Ministry Total	307,852		-	-	-	-
252							
253	<b>Young Adults</b>						
254	Total Staff Cost	382,827		275,255	285,163	295,500	855,918
255	Total Campus Ministries	955,603		226,057	226,057	226,057	678,172
256	Young Adult Ministry	384,852		71,708	71,708	71,708	215,124
257	PLSE Program Total	135,000		13,650	13,650	13,650	40,950
258	Young Adults Total	1,831,851		586,671	596,578	606,915	1,790,164
259							

	C	H	I	J	K	L	M
12							
13	<b>ADOPTED BUDGET FOR THE 2010-2012 TRIENNium vs. 2007-2009 FORECAST</b>						
14							
15		<b>2007-2009 Triennium</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012 Total</b>
16	<b>Description</b>	<b>Forecast</b>		<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Triennium</b>
260	<b>Missionary Personnel</b>						
261	Total Staff Cost	698,109		310,084	322,506	335,550	968,139
262	Total Appointed Missionaries	2,373,600		765,010	765,010	765,010	2,295,030
263	Total Volunteer For Mission	562,485		150,950	150,950	150,950	452,850
264	Total Young Adult Service Corps	369,629		106,400	106,400	106,400	319,200
265	Other Costs	84,404		51,567	51,567	56,116	159,250
266	Missionary Personnel Total	4,088,227		1,384,010	1,396,433	1,414,026	4,194,469
267							
268	<b>Chaplaincies</b>						
269	Total Staff Cost	1,417,278		462,714	479,358	496,721	1,438,793
270	Total Bishop Suffragan for Federal Ministries	1,012,464		228,835	233,128	279,159	741,122
271	Total Guam	244,863		-	-	-	-
272	Chaplaincies Total	2,674,606		691,549	712,486	775,879	2,179,914
273							
275							
276	<b>Women's Ministry</b>						
277	Staff Cost	433,979		-	-	-	-
278	Other Costs	358,310		-	-	-	-
279	Women's Ministry Total	792,290		-	-	-	-
280	Mission Leadership Center Total	12,869,080		3,390,488	3,525,630	3,629,026	10,545,144
281							
282	<b>Evangelism &amp; Congregational Life Center</b>						
283	<b>Direction &amp; Administration</b>						
284	Staff Cost	632,056		69,494	72,006	74,627	216,127
285	Provincial Training	-		-	-	-	-
286	Other Costs	47,305		26,845	26,845	31,395	85,085
287	Direction & Administration	679,361		96,339	98,851	106,022	301,212
288							
289	<b>Christian Formation</b>						
290	Total Staff Cost	1,498,717		413,717	426,728	440,402	1,280,847
291	Total Resource Development & Older Adult Forma	257,449		70,520	70,520	70,520	211,560
292	Total Youth Formation	826,191		183,871	180,685	491,852	856,408
293	Total Adult Formation	223,954		59,446	61,808	83,885	205,139
294	Total Children's Formation	204,509		27,753	31,991	51,941	111,684
295	Christian Formation Total	3,010,819		755,307	771,732	1,138,599	2,665,638
296							
297	<b>Congregational Research</b>						
298	Staff Cost	540,637		211,553	219,893	228,643	660,089
299	Total Non-Staff	107,691		61,777	61,777	65,417	188,972
300	Congregational Research Total	649,107		273,330	281,670	294,060	849,060
301							
302	<b>Congre. Vitality &amp; Stewardship</b>						
303	Staff Cost	887,628		234,024	242,790	251,959	728,773
304	Total Congregation Vitality & Stewardship	1,032,991		-	-	-	-
305	Total Congregational Vitality ASA<70	71,000		53,333	53,333	53,333	160,000
306	Total Congregational Vitality ASA>70	154,580		54,873	129,948	129,948	314,769
307	Total Stewardship	80,200		94,922	94,922	101,065	290,909
308	Congre. Vitality & Stewardship Total	2,235,600		437,152	520,994	536,305	1,494,451
309							
310	<b>Ethnic &amp; Multicultural Congre. Dev. &amp; Evan.</b>						
311	Total Staff Cost	1,772,379		564,976	585,640	607,222	1,757,838
312	Total Multi Cultural Ministries	39,600		47,320	47,320	47,320	141,960
313	Total Asian Ministries	446,114		116,490	116,490	116,490	349,470
314	Total Black Ministries	421,621		116,490	116,490	116,490	349,470
315	Total Hispanics Ministries	424,248		216,490	216,490	216,490	649,470
316	Total People w/ Disabilities Cost	-		35,490	35,490	40,040	111,020
317	Ethnic & Multicultural Congre. Dev. & Evan. Total	3,191,708		1,097,256	1,117,920	1,144,052	3,359,228
318							



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13	<b>ADOPTED BUDGET FOR THE 2010-2012 TRIENNium vs. 2007-2009 FORECAST</b>						
14							
15		<b>2007-2009 Triennium</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012 Total</b>
16	<b>Description</b>	<b>Forecast</b>		<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Triennium</b>
319	<b>Evangelism &amp; Church Planting</b>						
320	Staff Cost	228,250		113,749	117,937	122,313	354,000
321	Evangelism	-		-	-	-	-
322	Church Planting	-		58,559	58,559	58,559	175,676
323	Other Costs	281,201		40,586	40,586	40,586	121,758
324	<b>Evangelism &amp; Church Planting Total</b>	<b>509,451</b>		<b>212,893</b>	<b>217,082</b>	<b>221,458</b>	<b>651,433</b>
325							
326	<b>Episcopal Migration Ministries</b>						
327	Total Miami Expenses	330,871		90,000	90,000	90,000	270,000
328	Total Non-Gov'n't Expenses	500,946		68,146	67,900	79,467	215,514
329	Total Gov'n't Expenses	26,171,538		7,911,128	7,631,128	7,336,500	22,878,756
330	<b>Episcopal Migration Ministries Total</b>	<b>27,003,354</b>		<b>8,069,274</b>	<b>7,789,028</b>	<b>7,505,967</b>	<b>23,364,270</b>
331							
332	<b>Worship &amp; Spirituality</b>						
333	Staff Cost	349,755		-	-	-	-
334	Collaborative Resources	-		18,200	-	-	18,200
335	Church wide training resources	-		20,475	20,475	20,475	61,425
336	General Convention Mandates	-		34,125	34,125	34,125	102,375
337	Other Costs	303,438		27,983	27,983	31,395	87,360
338	<b>Worship &amp; Spirituality Total</b>	<b>573,462</b>		<b>100,783</b>	<b>82,583</b>	<b>85,995</b>	<b>269,360</b>
339	<b>Evangelism &amp; Congregational Life Center Total</b>	<b>37,852,863</b>		<b>11,042,334</b>	<b>10,879,860</b>	<b>11,032,458</b>	<b>32,954,652</b>
340							
341	<b>Partnerships Center</b>						
342	<b>Direction &amp; Administration</b>						
343	Total Staff Cost	525,495		286,995	297,211	307,862	892,067
344	Other Costs	67,375		32,428	32,591	34,987	100,005
345	<b>Direction &amp; Administration</b>	<b>592,869</b>		<b>319,422</b>	<b>329,802</b>	<b>342,848</b>	<b>992,073</b>
346							
347	<b>Anglican Communion</b>						
348	Total Staff Cost	1,774,480		334,840	347,328	360,386	1,042,554
349	Total Africa	700,264		188,780	188,780	188,780	566,341
350	Total Asia & The Pacific	279,472		62,267	75,030	88,330	225,626
351	Total Europe	83,549		-	-	-	-
352	Total Middle East	7,724		3,496	3,496	3,495	10,488
353	Total Latin America and Caribbean	360,264		124,037	124,036	131,318	379,391
354	Total Network Development	171,898		19,310	19,310	30,230	68,851
355	Inter-Angl Budget/Secretariat	1,966,969		400,000	400,000	400,000	1,200,000
356	Other Overseas Partnerships	103,029		-	-	-	-
357	Total Other Program Support Svcs	193,709		-	-	-	-
358	<b>Anglican Communion Total</b>	<b>5,641,358</b>		<b>1,132,732</b>	<b>1,157,980</b>	<b>1,202,540</b>	<b>3,493,252</b>
359							
360	<b>Diocesan Services</b>						
361	Total Staff Cost	385,631		-	-	-	-
362	Total Province 2	1,511,146		502,563	502,563	502,563	1,507,688
363	Total Province 8	280,250		68,250	68,250	68,250	204,750
364	Total Province 9	3,845,329		1,045,720	1,045,720	1,045,720	3,137,160
365	Other Program Costs	104,001		-	-	-	-
366	<b>Diocesan Services Total</b>	<b>6,126,356</b>		<b>1,616,533</b>	<b>1,616,533</b>	<b>1,616,533</b>	<b>4,849,598</b>
367							
368	<b>Ecumenical &amp; Interfaith</b>						
369	Total Staff Cost	1,167,163		308,777	320,375	332,506	961,657
370	Total Ecumenical & Interfaith	653,951		151,515	151,515	151,515	454,545
371	Total Ecumenical Approptrns	1,568,272		270,000	270,000	260,000	800,000
372	<b>Ecumenical &amp; Interfaith Total</b>	<b>3,389,386</b>		<b>730,292</b>	<b>741,890</b>	<b>744,021</b>	<b>2,216,202</b>
373							

	C	H	I	J	K	L	M
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13	<b>ADOPTED BUDGET FOR THE 2010-2012 TRIENNium vs. 2007-2009 FORECAST</b>						
14							
15		<b>2007-2009 Triennium</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012 Total</b>
16	<b>Description</b>	<b>Forecast</b>		<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Triennium</b>
374	<b>Grants &amp; Covenants</b>						
375	Total Staff Cost	182,693		-	-	-	-
376	Total Covenant Committees	166,722		25,286	19,723	19,723	64,732
377							
378	<i>Overseas Covenants</i>						
379	Liberia Covenant	643,405		151,656	143,674	135,692	431,021
380	Central America Covenant	2,641,676		573,408	552,788	532,169	1,658,365
381	Mexico Covenant	1,540,241		299,782	264,885	229,987	794,654
382	Philippines	100,000		-	-	-	-
383	Total Overseas Covenants	4,925,323		1,024,845	961,347	897,848	2,884,040
384							
385	<i>Domestic Appropriations</i>						
386	Episcopal Conference of the Deaf	30,095		8,190	8,190	8,190	24,570
387	National Episcopal AIDS Coalition	173,430		51,870	51,870	51,870	155,610
388	Episcopal Disability Network	27,248		8,190	8,190	8,190	24,570
389	Support: Provincial Coordinators	578,592		127,400	127,400	127,400	382,200
390	DMP	659,354		145,600	145,600	145,600	436,800
391	Native Ministries	238,996		-	-	-	-
392	North Dakota	439,120		145,000	145,000	145,000	435,000
393	South Dakota	1,697,267		562,000	562,000	562,000	1,686,000
394	Navajoland	838,473		278,000	278,000	278,000	834,000
395	Alaska	1,057,646		350,000	350,000	350,000	1,050,000
396	Indigenous Theol. Training Institute	355,063		118,000	118,000	118,000	354,000
397	Episcopal Appalachian Ministries	43,358		14,000	14,000	14,000	42,000
398	Appalachian Initiatives	57,620		19,000	19,000	19,000	57,000
399	Post-Katrina Church Plntg Initiative	289,050		-	-	-	-
400	Hist. Black Episc. Colleges	3,484,980		750,000	750,000	750,000	2,250,000
401	Total Domestic Appropriations	9,970,293		2,577,250	2,577,250	2,577,250	7,731,750
402							
403	<i>Episcopal Relief &amp; Development</i>						
404	Grant to ERD	-		-	-	-	-
405	Total MDG Partnership (0.7%)	859,628		284,153	268,536	251,006	803,694
406	DFMS Contributed Services	2,402,302		849,049	849,049	849,049	2,547,147
407	Total Episcopal Relief & Development	2,402,302		1,133,202	1,117,585	1,100,055	3,350,841
408							
409	<i>Other Program Support</i>						
410	Total Other Program Support	72,541		25,588	25,588	25,588	76,765
411	Grants & Covenants Total	18,579,501		4,786,171	4,701,493	4,620,464	14,108,128
412							
413	<b>United Thank Offering</b>						
414	Staff Cost	553,941		177,993	184,533	191,366	553,893
415	Other Costs	(93,495)		(96,786)	(100,710)	(100,260)	(297,756)
416	United Thank Offering	460,447		81,207	83,823	91,107	256,137
417							
418	<b>Translation Services</b>						
419	Staff Cost	106,378		106,378	109,424	112,561	328,364
420	Total Non-Staff	68,455		61,380	61,380	68,728	191,487
421	Translation Services Total	174,833		167,758	170,804	181,289	519,850
422							
423	<b>Episcopal Relief &amp; Development</b>						
424	Grant to ERD	-		-	-	-	-
425	ERD Contributed Services	(2,402,302)		(849,049)	(849,049)	(849,049)	(2,547,147)
426	ERD Total	(2,402,302)		(849,049)	(849,049)	(849,049)	(2,547,147)
427							
428	<b>Partnerships Center Total</b>	<b>32,562,449</b>		<b>7,985,066</b>	<b>7,953,275</b>	<b>7,949,752</b>	<b>23,888,093</b>
429							
430	<b>Total Mission Coordination</b>	<b>92,757,525</b>		<b>25,198,537</b>	<b>25,100,977</b>	<b>25,461,110</b>	<b>75,760,624</b>
431							

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13	<b>ADOPTED BUDGET FOR THE 2010-2012 TRIENNIUM vs. 2007-2009 FORECAST</b>						
14							
15		<b>2007-2009 Triennium</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012 Total</b>
16	<b>Description</b>	<b>Forecast</b>		<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Triennium</b>
432	<b>Communication</b>						
433	<b>Communication Direction</b>						
434	Staff Cost	-		369,870	383,241	397,195	1,150,307
435	Corp. ID Unification Consultant	300,000		50,000	50,000	50,000	150,000
436	Freelancers	-		25,000	25,000	25,000	75,000
437	Other Costs	544,147		115,690	115,690	256,840	488,220
438	Communication Direction Total	844,147		560,560	573,931	729,035	1,863,527
439	<b>Corporate Communications</b>						
440	Staff Cost	286,141		173,371	179,102	185,064	537,537
442	Other Costs	25,041		126,500	126,500	126,500	379,500
443	Corporate Communication Total	311,182		299,871	305,602	311,564	917,037
444	<b>Digital Communications</b>						
445	Staff Cost	-		628,674	650,770	673,787	1,953,231
447	Other Costs	1,304,041		351,500	326,500	235,500	913,500
448	Strategic Communication Total	1,304,041		980,174	977,270	909,287	2,866,731
449	<b>Episcopal Life</b>						
451	Staff Cost	4,847,110		693,895	718,543	744,238	2,156,676
452	E-Life Printing Costs	1,918,789		70,524	74,209	81,579	226,312
453	E-Life Mailing Costs	1,716,725		117,260	119,075	122,705	359,040
454	E-Life Consultants and Freelancers	177,441		64,000	64,000	64,000	192,000
455	E-Life - Travel & Expense	292,823		25,000	25,000	25,000	75,000
456	Other Costs	617,606		70,052	56,980	59,004	186,036
457	Episcopal Life Media	9,570,494		1,040,731	1,057,807	1,096,526	3,195,064
458	<b>EBaR</b>						
459	Staff Cost	859,101		355,221	368,370	382,113	1,105,704
461	Total Non-Staff	985,477		352,500	352,500	394,100	1,099,100
462	EBaR	1,844,577		707,721	720,870	776,213	2,204,804
463	<b>Total Communication</b>						
464		13,874,441		3,589,057	3,635,480	3,822,626	11,047,163
465	<b>Finance</b>						
466	<b>Controller's Office</b>						
468	Staff Cost	2,752,043		856,960	890,078	924,780	2,671,818
469	Postage	10,000		10,000	12,000	13,000	35,000
470	Audit	375,724		135,000	140,000	140,000	415,000
471	Financial Systems	90,261		130,000	30,000	30,000	190,000
472	Payroll Management	139,700		40,500	40,500	40,500	121,500
473	Other Costs	92,101		32,467	33,532	47,619	113,618
474	Controller's Office Total	3,459,828		1,204,928	1,146,110	1,195,899	3,546,937
475	<b>Treasurer's Office</b>						
476	Staff Cost	2,699,040		931,395	965,359	1,000,822	2,897,576
478	Liability Insurance	839,730		300,000	310,000	320,000	930,000
479	Director's & Officers Ins	35,000		38,000	40,000	42,000	120,000
480	Other Costs	286,159		94,630	128,300	114,190	337,120
481	Treasurer's Office	3,859,929		1,364,025	1,443,659	1,477,012	4,284,696
482	<b>Refugee Loan Collection (IOM)</b>						
483	Total Staff Costs	336,939		238,345	257,036	277,050	772,431
485	Non-Staff Costs	132,586		77,000	82,500	88,000	247,500
486	Refugee Loan Collection (IOM)	605,436		315,345	339,536	365,050	1,019,931
487	<b>Debt Financing and Repayment</b>						
488	Debt Financing and Repayment	5,427,127		1,900,000	2,000,000	2,000,000	5,900,000
489	<b>Finance Office Total</b>						
490		13,352,320		4,784,298	4,929,305	5,037,961	14,751,563
491							

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13	<b>ADOPTED BUDGET FOR THE 2010-2012 TRIENNium vs. 2007-2009 FORECAST</b>						
14							
15		<b>2007-2009 Triennium</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012 Total</b>
16	<b>Description</b>	<b>Forecast</b>		<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Triennium</b>
492	<b>Administration</b>						
493	<b>Facilities Management</b>						
494	Staff Cost	1,456,289		369,456	384,940	401,240	1,155,636
495	Building Services Other Costs	5,404,917		1,485,198	1,492,109	1,499,018	4,476,325
496	Mail Center Other Costs	896,231		107,310	107,310	116,410	331,030
497	Procurement Other Costs	642,070		150,592	154,376	169,880	474,848
498	Facilities Management Total	8,399,507		2,112,557	2,138,734	2,186,548	6,437,839
499							
500	<b>Human Resources</b>						
501	Staff Cost	1,502,379		602,502	616,326	630,754	1,849,582
502	Allowance due to salary freeze	224,856		-	-	-	-
503	Employee Relocation	72,506		30,153	30,153	30,154	90,459
504	Ins: Workers Comp/Disability	448,933		147,000	147,000	148,105	442,105
505	Ins: Foreign Visitors & Travel	38,442		6,825	6,825	6,825	20,475
506	Employment Adjustment Allowance	76,884		120,000	100,000	100,000	320,000
507	HR Database Mgmt Admin Fee	11,785		24,000	24,000	24,000	72,000
508	Other Costs	290,716		91,016	91,751	95,134	277,902
509	Health/Life: Retirees	2,254,284		800,000	800,000	800,000	2,400,000
510	Pension Supplement	73,494		18,600	18,600	18,600	55,800
511	Human Resources Total	4,769,422		1,840,096	1,834,655	1,853,571	5,528,323
512							
513	<b>Additional Reduction in Staff Costs</b>						
514	Staff Cost reduction	-		-	-	-	-
515	Additional Reduction in Staff Costs Total	-		-	-	-	-
516							
517	<b>General Corporate Legal Fees</b>						
518	Staff Cost	429,009		188,499	194,662	201,052	584,213
519	Other Costs	343,398		96,642	96,642	97,552	290,836
520	General Corporate Legal Total	772,407		285,141	291,304	298,604	875,049
521							
522	<b>Technology</b>						
523	Staff Cost	2,299,434		587,710	608,411	629,977	1,826,099
524	Computer Supplies	32,761		9,100	9,100	9,100	27,300
525	Computer Maintenance	33,570		13,000	13,000	13,000	39,000
526	Computer Software	76,282		22,750	22,750	13,650	59,150
527	Computer Hardware	40,331		200,000	15,470	33,670	249,140
528	On-line Services	241,835		90,000	90,000	90,000	270,000
529	Equipment Maintenance	61,123		17,745	-	-	17,745
530	Office Equipment	84		273	273	273	819
531	Postage	1,000		910	910	910	2,730
532	Telephone, Telegrams & Cables	311,624		21,600	-	-	21,600
533	Telecommunications Training	-		1,820	1,820	1,820	5,460
534	<b>PBX Replacement</b>						
535	System/Network Preparation and POE upgrades	-		45,000	-	-	45,000
536	Project Management and staff training	-		50,000	18,200	-	68,200
537	System Migration	-		26,500	-	-	26,500
538	On-premise System/Gateway equipment	-		20,000	-	-	20,000
539	SIP channel trunks	-		9,600	9,600	9,600	28,800
540	Toll-free inbound and VoIP	-		32,692	32,214	32,214	97,120
541	New VoIP-required licenses	-		22,000	22,000	22,000	66,000
542	Phones (40 in 2009) (160 in 2010)	-		27,300	-	-	27,300
543	Other Costs	474,735		140,365	91,365	101,830	333,560
544							
545	Technology Total	3,572,778		1,338,365	935,113	958,044	3,231,522
546	<b>Administration Total</b>	<b>17,514,114</b>		<b>5,576,159</b>	<b>5,199,807</b>	<b>5,296,768</b>	<b>16,072,734</b>
547							
548	<b>TOTAL EXPENSE</b>	<b>163,709,478</b>		<b>46,132,681</b>	<b>45,975,638</b>	<b>48,748,213</b>	<b>140,856,531</b>
550							
558	<b>Net Budgetary Income / (Loss)</b>	<b>1,154,052</b>		<b>3,151,692</b>	<b>865,750</b>	<b>(3,601,990)</b>	<b>415,453</b>
559							

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13	<b>ADOPTED BUDGET FOR THE 2010-2012 TRIENNium vs. 2007-2009 FORECAST</b>						
14							
15		<b>2007-2009 Triennium</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2010-2012 Total</b>
16	<b>Description</b>	<b>Forecast</b>		<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Triennium</b>
560							
561	<b>Contributed Services</b>						
562	Episcopal Relief and Development	2,402,302		824,790	841,286	858,112	2,524,188
563	Anglican UN Observer	109,264		65,745	67,060	68,401	201,206
564	Colleges and Universities of the Anglican Communi	141,026		64,203	65,487	66,797	196,486
565	Episcopal Church Building Fund	18,967		11,201	11,425	11,653	34,278
566	Episcopal Church Foundation	267,271		111,520	113,750	116,025	341,295
567	National Assoc. of Episcopal Schools	85,661		48,005	48,965	49,945	146,915
568	Church Period Club/Bible & Common Prayer Book	11,943		5,394	5,502	5,612	16,507
569	<b>Subtotal Contributed Services</b>	<b>3,036,434</b>		<b>1,130,858</b>	<b>1,153,475</b>	<b>1,176,544</b>	<b>3,460,877</b>
570	<b>Rent not Charged to Agencies</b>	<b>1,428,990</b>		<b>476,330</b>	<b>476,330</b>	<b>476,330</b>	<b>1,428,990</b>
571	<b>Total Contributed Services and Rent Foregone</b>	<b>4,465,424</b>		<b>1,607,188</b>	<b>1,629,805</b>	<b>1,652,874</b>	<b>4,889,867</b>
572							

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A136 A145  
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A103 B017 A104 A127 A101 A109 A108 A128 A148 A166 A146 A113  
A001 A046 A084 A050 A174 A068 A092 A035 A061 A107 A045 A069 A032 A018 A086 A008 A088 A093 A048 A067 A105 B014 A183  
A005 A064 A090 A006 A004 A087 A043 A007 A002 A003 A004 A005 A006 A007 A008 A009 A010 A011 A012 A013 A014 A015 A016 A017 A018 A019 A020 A021 A022 A023 A024 A025 A026 A027 A028 A029 A030 A031 A032 A033 A034 A035 A036 A037 A038 A039 A040 A041 A042 A043 A044 A045 A046 A047 A048 A049 A050 A051 A052 A053 A054 A055 A056 A057 A058 A059 A060 A061 A062 A063 A064 A065 A066 A067 A068 A069 A070 A071 A072 A073 A074 A075 A076 A077 A078 A079 A080 A081 A082 A083 A084 A085 A086 A087 A088 A089 A090 A091 A092 A093 A094 A095 A096 A097 A098 A099 A100 A101 A102 A103 A104 A105 A106 A107 A108 A109 A110 A111 A112 A113 A114 A115 A116 A117 A118 A119 A120 A121 A122 A123 A124 A125 A126 A127 A128 A129 A130 A131 A132 A133 A134 A135 A136 A137 A138 A139 A140 A141 A142 A143 A144 A145 A146 A147 A148 A149 A150 A151 A152 A153 A154 A155 A156 A157 A158 A159 A160 A161 A162 A163 A164 A165 A166 A167 A168 A169 A170 A171 A172 A173 A174 A175 A176 A177 A178 A179 A180 A181 A182 A183 A184 A185 A186 A187 A188 A189 A190 A191 A192 A193 A194 A195 A196 A197 A198 A199 A200

# Resolution Tracking

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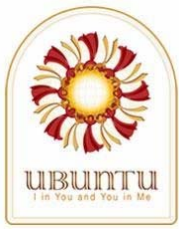
**Program, Budget and Finance Committee Resolutions with Funding Implications: Tracking Schedule**

<b>Resolution Number</b>	<b>Title</b>	<b>Funding Requested</b>	<b>Pre-Convention EC Proposed Budget</b>	<b>PB&amp;F Proposed Budget</b>	<b>Comments</b>
A002	JSC Nominations	20,000	45,000	25,000	Reduce travel. Line 87
n/a	JSC Planning & Arrangements	61,000	24,570	24,570	Reduce travel. Line 88
A006	PB&F Budget	92,000	91,000	71,000	Reduce travel. Line 89
A007	HOB Cte on Pastoral Dev	51,000	40,950	36,000	Reduce travel. Line 80
A008	Formation of Newly Elected Bishops	367,500	259,350	236,000	Line 55
A048	Standing Commission on Episcopal Communications	15,000	40,950	15,000	Line 98
n/a	JSC Constitutions & Canons	65,000	50,000	40,000	Reduce travel. Line 93
A061	Strategic Planning Committee of Council	300,000	76,400	76,400	In COO budget. Line 49
A069	Mission Funding Office	5,000,000	4,531,529	1,526,920	Budgetary constraint. Line 196
n/a	SC on Health	40,000	27,300	24,000	Reduce travel. Line 96
A087	SC Life Long Christian Education and Formation	78,400	60,000	60,000	Line 106
A089	Daily Prayer work	15,000	15,000	102,375	Line 336; combined Resolutions
n/a	SC on Liturgy and Music	100,000	89,180	71,000	Reduce travel. Line 90
A104	Multicultural Leadership Development	10,000		10,000	Within line 312
A105	Fresh Start Funding	225,000	204,750	122,850	In line 243
A107	Ordained Ministry Student Support	450,000	-	200,000	Line 236
A108	SC Ministry Development Budget	130,200	89,180	60,000	Reduce travel. Line 99
A110	Bridging Education Gap (Black Colleges)	??	3,000,000	2,250,000	Line 400
A113	Strengthening Small Congregations	??	45,000	45,000	Within line 305
Also in A114	SC on Stewardship & Development	48,000	60,000	36,000	Reduce travel. Line 101
A117	Continue three Ctes of EC	??	-	45,500	Line 133
A118	Establish SC on Science, Technology & Faith and SC on Eradication of Racism	120,000	109,200	25,000	Maintained as committees of Executive Council. See lines 132 and 133
A127	SC on Structure Directions for the Future	84,000	60,000	36,000	Reduce travel. Line 102
A128	Funding Missionaries	4,360,000	4,342,426	4,194,469	Line 266
Also in A136	SC on World Mission	95,000	75,000	48,000	Reduce travel. Line 105
A140	Domestic Poverty	-		1,019,450	Line 211
A141	Continue EC Cte on HIV/AIDS	??		20,000	See Line 134
Also in A137	Economic Justice Loan Committee	21,000	27,300	27,300	In line 214
A146	EC Committee on Indigenous Ministries (ECCIM) Promoting Anglican Partnerships	124,200	81,900	60,000	In line 131
A148	Increase block grants to Alaska, Navajoland, ND and SD by 25%; maintain Off of Native Ministries budget	5,809,666	4,769,200	4,359,000	Lines 391-396
A154	Jubilee Grants	300,000	450,000	300,000	Within line 211
A155	Establish Program to Alleviate Domestic Poverty	1,200,000	-	1,019,450	Within line 211
Also in A155	EC Jubilee Ministry Advisory Committee	22,500	15,000	15,000	In line 211
n/a	EC Committee on Science, Technology & Faith	76,500	60,000	25,000	Line 132
n/a	EC Committee on Status of Women	60,000	-	20,000	Line 135
A174	Archives Budget	3,185,516	3,055,238	2,607,010	Line 160
Also in A174	Archives Board Budget	42,000	36,400	36,400	Line 73
n/a	Board for Church Deployment	114,000	60,060	36,000	Line 79
A179	GBEC Budget	583,607	545,450	417,394	Streamline examination process. Line 166
Also in A179	GBEC Board	243,600	81,900	54,000	Reduce travel. Line 85
A183	Develop 9-year Vision and Budget Cycle	72,000	-	30,000	See line 76
B018	Cut CCABs by 50%; increase Mission Program	??		122,295	Reduce travel; budget reduced by 42%
C035	Economic Justice		40,950	27,300	In line 214

<b>Resolution Number</b>	<b>Title</b>	<b>Funding Requested</b>	<b>Pre-Convention EC Proposed Budget</b>	<b>PB&amp;F Proposed Budget</b>	<b>Comments</b>
C043	Task Force on Senior Ministries	??		211,560	In line 291
C053	Continuing Support for MDGs	957,252	-	803,694	Line 405
C068	Congregational Wellness	??	-	1,494,451	Within Cong Vitality line 308
D004	Task Force on Older Adults	75,000		15,000	Line 291
D025	Commitment and Witness to Anglican Communion			1,200,000	Line 355
D038	Strategic Vision for Reaching Latinos/Hispanics	3,565,000	379,470	300,000	In line 315
D049	Support of IARCA	2,233,488	2,233,488	1,658,365	Line 380
D085	Ministry of the Child	40,000		10,000	Line 287



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# Resolution

For Office Use Only

*Proposed Title*  
Budget for the Episcopal Church 2010-2012

*Resolved*, the House of \_\_\_\_\_ concurring, That

- the Budget for the Episcopal Church for the next triennium be adopted as set forth:
- 1.0 The Budget for the Episcopal Church for the period January 1, 2010 through December 31, 2012, which shall be a unified budget including Canonical, Corporate, and Program (mission) portions, is adopted at a total of \$141,271,984.
    - 1.1 The Canonical portion, providing for the contingent expenses of the General Convention, the stipend of the Presiding Bishop and the expenses of that office, the expenses of the President of the House of Deputies, and Church Pension Fund assessments is adopted at a total of \$23,224,447 as follows:
      - For the year 2010 \$ 6,984,630
      - For the year 2011 \$ 7,110,068
      - For the year 2012 \$ 9,129,748
    - 1.2 The Corporate portion, providing for the requirements for the administrative support of the Domestic & Foreign Missionary Society offices, is adopted at a total of \$30,824,297 as follows:
      - For the year 2010 \$ 10,360,457
      - For the year 2011 \$ 10,129,112
      - For the year 2012 \$ 10,334,729
    - 1.3 The Program (mission) portion, providing for support for the mission and ministry (restricted and unrestricted) of the Church, is adopted at a total of \$ 86,807,787 as follows:
      - For the year 2010 \$ 28,787,593
      - For the year 2011 \$ 28,736,457
      - For the year 2012 \$ 29,283,736

*Cost estimate to implement resolution*

Bishop     Deputy    **PROPOSER**     Diocese     Province

<i>Proposer Name, Diocese &amp; Phone</i>	<i>Proposer Name/Number, Submitter Name &amp; Phone</i>
<b>ENDORSERS:</b> Resolutions proposed by a Deputy must be endorsed by two additional Deputies. Resolutions proposed by a Bishop must be endorsed by two additional Bishops, all three being from different dioceses.	<i>Proposer OR Submitter Signature/Date</i>
<i>1<sup>st</sup> Endorser (please include diocese)</i>	<i>1<sup>st</sup> Endorser Signature/Date</i>
<i>2<sup>nd</sup> Endorser (please include diocese)</i>	<i>2<sup>nd</sup> Endorser Signature/Date</i>

Please send to: The General Convention Office. Email: [gcoffice@dfms.org](mailto:gcoffice@dfms.org); Fax 212-972-9322  
 The Episcopal Church Center, General Convention Office  
 815 2<sup>nd</sup> Avenue, 6<sup>th</sup> Floor, NY, NY 10017  
 This form can be accessed at: [www.dfms.org/governance/general-convention/2009GenConv/LegProcess.html](http://www.dfms.org/governance/general-convention/2009GenConv/LegProcess.html)

# Resolution Continued

- 2.0 The funding policy for the period January 1, 2010 through December 31, 2012 is adopted, based on a single Asking of the dioceses. After a \$120,000 exemption from total income, a single asking shall be applied at the rates of 21% for 2010, 20% for 2011 and 19% for 2012 of the balance of income to the diocese, reported in the diocesan financial statements for the year two years prior to the year to which the pledge is applied [e.g.: 2010 Asking is to be based on 2008 actual income figures]. “Income” includes (1) all congregational giving to the diocese, (2) all unrestricted investment and endowment income to the diocese, (3) restricted investment and endowment income to the diocese which covers costs in the operating budget, and (4) other earnings from investments or enterprises. It is intended that income shall include revenues that fund normal operating and program expenses of the dioceses. It is not intended to include pass-through income that is used for expenses for programming that are simply administered by the dioceses, or that would not be otherwise funded by contributions from parishes or out of investment income.
- 2.1 We rejoice with dioceses that have moved toward, and those that give at and above 21%. Such giving creates a strong financial basis for vital mission and witness of the Episcopal Church. We encourage all our dioceses to adopt the full Asking; then we could allocate an additional 6 million dollars each year toward fulfilling the mission priorities which we have embraced in this 76<sup>th</sup> General Convention.
- 2.2 For the budgetary period income from diocesan commitments, totaling \$79,162,193 is anticipated as follows:
- For the year 2010 \$ 28,333,000
  - For the year 2011 \$ 26,374,340
  - For the year 2012 \$ 24,454,853
- 2.3 For the budgetary period 2010-2012, payment by the dioceses of the Asking shall be made in twelve equal monthly payments.
- 2.4 All additional income, other than from the Asking of the dioceses, totaling \$62,109,791 is projected as follows:
- For the year 2010 \$ 20,952,373
  - For the year 2011 \$ 20,467,048
  - For the year 2012 \$ 20,691,370
- 2.5 A General Ordination fee is hereby authorized, which fees shall be added to the funding from dioceses and applied to the expenses of examination as appropriated in the budget. A candidate for Holy Orders eligible for examination and so certified by the diocesan bishop shall not be disqualified for examination because the fee has not been paid.
- 2.6 General Convention registration and exhibitors fees are hereby authorized, which fees shall be added to the funding from dioceses and applied to the expenses of the 2012 General Convention, and for no other purpose.

# Resolution Continued

- 3.0 In the exercise of their respective authorities, the Executive Council of the General Convention and the Joint Standing Committee on Program, Budget and Finance shall be subject to the following policies:
- 3.1 Each year, the Executive Council, with the advice of the Joint Standing Committee on Program, Budget and Finance, shall adjust the budget to the assured income of the Executive Council so as to carry out the Budget for the Episcopal Church for that year on a balanced budget basis.
- 3.2 The fiscal year shall begin January 1.
- 3.3 If, in any year, the total anticipated income for budget support is less than the amount required to support the budget approved by the General Convention, the Canonical portion of the Budget for the Episcopal Church shall have funding priority over all other budget areas.
- 3.4 Undesignated bequests and legacies received during the budgetary period shall be set aside in the general endowment fund of which only the income shall be used for the general purposes of the Society.
- 3.5 Designated bequests and legacies received during the budgetary period shall be set aside in specific funds of which only the income shall be used for the purposes so designated.
- 3.6 Each Committee, Commission, Agency and Board (CCAB) proposing to the General Convention any resolution with funding implications shall present to the Joint Standing Committee on Program, Budget and Finance a detailed budget in support of its plan(s), including cost estimates from contractors and suppliers for all goods and services, but not later than six months before the opening day of the General Convention
- 3.7 Subsequent editions of the *Report and Proposal of the Presiding Bishop and Executive Council to the General Convention* contain the following information for each year of the preceding triennium:
- A description of the actual income and expenditures of the DFMS, relating the expenditures to the Church's priorities with accompanying narrative
  - Endowment balance and total investment return, with accompanying narrative
  - Posting of this report on The Episcopal Church website when it is released to the Bishops and Deputies

7-15-09

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A word cloud featuring the word "DIOCESES" in the largest, central font. Surrounding it are numerous other words, including state names (e.g., ALABAMA, CALIFORNIA, TEXAS, VIRGINIA), city names (e.g., CHICAGO, NEW YORK, LOS ANGELES), and regional identifiers (e.g., SOUTHERN, WESTERN, NORTHERN). The words are arranged in various orientations and colors, creating a dense, multi-colored composition.

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**Details of Diocesan Commitments 2008**  
(updated as of 07/20/09)

Province Diocese	For 2008 Budget			Receipts as % of operating income
	Indicated Diocesan Operating Income 2006 (before \$100K exemption)	Included in DFMS Budget 2008	Received through 3/31/09	
<b>Bold type means that a signed commitment form was received from the diocese for 2008.</b>				
<i>Italics means that a verbal Indication was received from the diocese for 2008.</i>				
<b>4 Alabama</b>	\$ 2,335,369	\$ 420,000	\$ 420,000	18.8%
<i>8 Alaska</i>	<i>484,542</i>	<i>81,410</i>	<i>81,410</i>	21.2%
<i>2 Albany</i>	-	<i>174,077</i>	<i>134,110</i>	n/a
<b>8 Arizona</b>	<b>2,460,822</b>	<b>495,800</b>	<b>495,800</b>	<b>21.0%</b>
<b>7 Arkansas</b>	<b>1,315,751</b>	<b>125,000</b>	<b>133,113</b>	<b>10.9%</b>
<b>4 Atlanta</b>	<b>3,508,345</b>	<b>715,752</b>	<b>715,752</b>	<b>21.0%</b>
<i>3 Bethlehem</i>	<i>1,372,970</i>	<i>110,000</i>	<i>110,000</i>	8.6%
<b>8 California</b>	<b>3,502,773</b>	<b>718,759</b>	<b>715,000</b>	<b>21.0%</b>
<b>4 Central Florida</b>	<b>2,772,913</b>	<b>46,840</b>	<b>55,223</b>	<b>2.1%</b>
<b>4 Central Gulf Coast</b>	<b>1,815,083</b>	<b>152,603</b>	<b>138,427</b>	<b>8.1%</b>
<b>2 Central New York</b>	<b>1,413,304</b>	<b>275,794</b>	<b>275,794</b>	<b>21.0%</b>
<b>3 Central Pennsylvania</b>	<b>1,551,948</b>	<b>304,910</b>	<b>304,910</b>	<b>21.0%</b>
<b>5 Chicago</b>	<b>3,626,984</b>	<b>740,676</b>	<b>740,665</b>	<b>21.0%</b>
<b>9 Colombia</b>	<b>270,712</b>	<b>1,000</b>	-	<b>0.0%</b>
<b>6 Colorado</b>	<b>1,688,572</b>	<b>129,800</b>	<b>129,780</b>	<b>8.2%</b>
<b>1 Connecticut</b>	<b>5,222,140</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>21.5%</b>
<b>2 Conv. Of Amer. Churches in Europe</b>	-	<b>32,921</b>	<b>25,067</b>	n/a
<i>7 Dallas</i>	-	-	-	n/a
<b>3 Delaware</b>	<b>1,305,484</b>	<b>226,551</b>	<b>226,551</b>	<b>18.8%</b>
<i>9 Dominican Republic</i>	-	<i>8,000</i>	<i>8,000</i>	n/a
<b>4 East Carolina</b>	<b>1,172,408</b>	<b>100,000</b>	<b>102,418</b>	<b>9.6%</b>
<i>4 East Tennessee</i>	<i>1,617,215</i>	<i>318,571</i>	<i>318,571</i>	21.0%
<b>5 Eastern Michigan</b>	<b>856,724</b>	<b>85,672</b>	<b>85,672</b>	<b>11.3%</b>
<b>8 Eastern Oregon</b>	<b>472,433</b>	<b>78,211</b>	<b>78,211</b>	<b>21.0%</b>
<b>3 Easton</b>	<b>661,400</b>	<b>117,894</b>	<b>117,894</b>	<b>21.0%</b>
<b>5 Eau Claire</b>	<b>350,297</b>	<b>40,000</b>	<b>40,000</b>	<b>16.0%</b>
<i>9 Ecuador Central</i>	-	<i>1,200</i>	-	n/a
<b>9 Ecuador Litoral</b>	<b>232,326</b>	<b>1,600</b>	<b>1,600</b>	<b>1.2%</b>
<i>8 El Camino Real</i>	<i>1,805,452</i>	<i>158,400</i>	<i>158,400</i>	9.3%
<b>4 Florida</b>	-	<b>105,400</b>	<b>105,400</b>	n/a
<i>5 Fond du Lac</i>	<i>589,312</i>	<i>38,775</i>	<i>42,415</i>	8.7%
<i>7 Fort Worth</i>	<i>1,614,539</i>	-	-	0.0%
<i>4 Georgia</i>	-	<i>267,800</i>	<i>245,483</i>	n/a
<b>2 Haiti</b>	-	-	<b>5,000</b>	n/a
<b>8 Hawaii</b>	<b>1,815,702</b>	<b>360,300</b>	<b>360,300</b>	<b>21.0%</b>
<b>9 Honduras</b>	-	-	-	n/a
<b>8 Idaho</b>	<b>580,969</b>	<b>101,035</b>	<b>106,800</b>	<b>22.2%</b>
<b>5 Indianapolis</b>	<b>2,784,760</b>	<b>563,800</b>	<b>563,800</b>	<b>21.0%</b>
<b>6 Iowa</b>	<b>1,302,770</b>	<b>211,941</b>	<b>211,940</b>	<b>17.6%</b>
<b>7 Kansas</b>	<b>1,060,378</b>	<b>201,684</b>	<b>201,684</b>	<b>21.0%</b>
<b>4 Kentucky</b>	<b>1,052,867</b>	<b>200,102</b>	<b>200,102</b>	<b>21.0%</b>
<b>4 Lexington</b>	<b>1,057,826</b>	<b>201,143</b>	<b>201,143</b>	<b>21.0%</b>
<b>2 Long Island</b>	<b>2,955,491</b>	<b>463,050</b>	<b>463,050</b>	<b>16.2%</b>
<b>8 Los Angeles</b>	<b>4,118,114</b>	<b>843,804</b>	<b>843,804</b>	<b>21.0%</b>
<b>4 Louisiana</b>	<b>1,248,496</b>	<b>108,900</b>	<b>108,900</b>	<b>9.5%</b>
<i>1 Maine</i>	-	<i>346,419</i>	<i>346,419</i>	n/a
<b>3 Maryland</b>	<b>2,728,103</b>	<b>551,902</b>	<b>551,904</b>	<b>21.0%</b>
<b>1 Massachusetts</b>	<b>5,808,200</b>	<b>1,198,700</b>	<b>1,198,704</b>	<b>21.0%</b>
<b>9 Mexico</b>	-	-	<b>3,000</b>	n/a
<b>5 Michigan</b>	<b>2,543,121</b>	<b>513,055</b>	<b>510,000</b>	<b>20.9%</b>
<b>5 Milwaukee</b>	<b>1,301,665</b>	<b>252,350</b>	<b>252,350</b>	<b>21.0%</b>
<b>6 Minnesota</b>	<b>2,410,468</b>	<b>485,196</b>	<b>485,196</b>	<b>21.0%</b>
<b>4 Mississippi</b>	-	-	<b>320,913</b>	n/a
<b>5 Missouri</b>	<b>2,169,389</b>	<b>364,779</b>	<b>364,779</b>	<b>17.6%</b>
<b>6 Montana</b>	<b>773,034</b>	<b>15,000</b>	<b>15,000</b>	<b>2.2%</b>
<b>8 Navajoland Area Mission</b>	<b>140,391</b>	-	<b>1,000</b>	<b>2.5%</b>
<i>6 Nebraska</i>	<i>639,821</i>	<i>112,000</i>	<i>112,000</i>	20.7%
<b>8 Nevada</b>	<b>719,497</b>	<b>130,094</b>	<b>130,904</b>	<b>21.1%</b>
<b>1 New Hampshire</b>	<b>1,405,598</b>	<b>272,636</b>	<b>272,636</b>	<b>20.9%</b>
<b>2 New Jersey</b>	<b>3,141,394</b>	<b>638,487</b>	<b>645,331</b>	<b>21.2%</b>

**Details of Diocesan Commitments 2008**  
(updated as of 07/20/09)

Province	Diocese	For 2008 Budget			Receipts as % of operating income
		Indicated Diocesan Operating Income 2006 (before \$100K exemption)	Included in DFMS Budget 2008	Received through 3/31/09	
	<b>2 New York</b>	<b>7,361,904</b>	<b>1,525,000</b>	<b>1,525,000</b>	<b>21.0%</b>
	2 <i>Newark</i>	2,749,902	609,674	20,000	0.8%
	<b>4 North Carolina</b>	<b>3,753,218</b>	<b>767,176</b>	<b>767,176</b>	<b>21.0%</b>
	<b>6 North Dakota</b>	<b>589,378</b>	<b>49,955</b>	<b>49,955</b>	<b>10.2%</b>
	8 <i>Northern California</i>	1,796,771	322,675	351,675	20.7%
	<b>5 Northern Indiana</b>	<b>744,095</b>	<b>71,114</b>	<b>68,901</b>	<b>10.7%</b>
	5 <i>Northern Michigan</i>	671,586	67,500	67,500	11.8%
	<b>7 Northwest Texas</b>	<b>1,273,647</b>	<b>202,648</b>	<b>142,648</b>	<b>12.2%</b>
	<b>3 Northwestern Pennsylvania</b>	<b>765,762</b>	<b>139,808</b>	<b>139,808</b>	<b>21.0%</b>
	<b>5 Ohio</b>	<b>2,847,678</b>	<b>577,000</b>	<b>577,000</b>	<b>21.0%</b>
	<b>7 Oklahoma</b>	<b>2,176,217</b>	<b>436,006</b>	<b>436,006</b>	<b>21.0%</b>
	<b>8 Olympia</b>	<b>3,400,876</b>	<b>693,184</b>	<b>693,184</b>	<b>21.0%</b>
	<b>8 Oregon</b>	<b>2,023,300</b>	<b>403,872</b>	<b>403,370</b>	<b>21.0%</b>
	<b>3 Pennsylvania</b>	<b>2,625,552</b>	<b>200,000</b>	<b>200,000</b>	<b>7.9%</b>
	3 <i>Pittsburgh</i>	1,517,741	-	-	0.0%
	9 <i>Puerto Rico</i>	-	97,000	60,000	n/a
	5 <i>Quincy</i>	-	-	-	n/a
	<b>1 Rhode Island</b>	<b>2,341,161</b>	<b>470,854</b>	<b>470,854</b>	<b>21.0%</b>
	<b>7 Rio Grande</b>	<b>1,589,348</b>	<b>35,000</b>	<b>53,418</b>	<b>3.6%</b>
	<b>2 Rochester</b>	<b>1,250,604</b>	<b>241,627</b>	<b>241,627</b>	<b>21.0%</b>
	<b>8 San Diego</b>	<b>1,605,000</b>	<b>125,000</b>	<b>125,000</b>	<b>8.3%</b>
	8 <i>San Joaquin</i>	-	-	-	n/a
	<b>4 South Carolina</b>	<b>5,436,853</b>	<b>27,046</b>	<b>36,363</b>	<b>0.7%</b>
	<b>6 South Dakota</b>	<b>592,034</b>	-	<b>49,204</b>	<b>10.0%</b>
	<b>4 Southeast Florida</b>	<b>2,783,588</b>	<b>402,500</b>	<b>402,500</b>	<b>15.0%</b>
	<b>5 Southern Ohio</b>	<b>3,586,748</b>	<b>732,217</b>	<b>757,217</b>	<b>21.7%</b>
	3 <i>Southern Virginia</i>	1,411,170	130,860	112,875	8.6%
	4 <i>Southwest Florida</i>	-	590,569	584,184	n/a
	3 <i>Southwestern Virginia</i>	1,053,498	-	161,300	16.9%
	<b>8 Spokane</b>	<b>784,129</b>	<b>143,667</b>	<b>143,667</b>	<b>21.0%</b>
	<b>5 Springfield</b>	<b>790,302</b>	<b>Individuals only</b>	<b>17,148</b>	<b>2.5%</b>
	8 <i>Taiwan</i>	-	-	8,000	n/a
	4 <i>Tennessee</i>	1,375,139	-	90,851	7.1%
	<b>4 Texas</b>	<b>11,126,044</b>	<b>470,089</b>	<b>470,089</b>	<b>4.3%</b>
	<b>4 Upper South Carolina</b>	<b>2,063,790</b>	<b>412,396</b>	<b>412,396</b>	<b>21.0%</b>
	<b>8 Utah</b>	<b>2,928,710</b>	<b>550,000</b>	<b>550,000</b>	<b>19.4%</b>
	9 <i>Venezuela</i>	-	-	2,000	n/a
	<b>1 Vermont</b>	<b>1,011,495</b>	<b>145,839</b>	<b>145,836</b>	<b>16.0%</b>
	<b>2 Virgin Islands</b>	<b>489,716</b>	<b>81,840</b>	<b>75,020</b>	<b>19.2%</b>
	3 <i>Virginia</i>	-	858,036	858,036	n/a
	<b>3 Washington</b>	<b>4,212,908</b>	<b>733,500</b>	<b>733,500</b>	<b>17.8%</b>
	<b>7 West Missouri</b>	<b>1,536,895</b>	<b>301,748</b>	<b>301,748</b>	<b>21.0%</b>
	4 <i>West Tennessee</i>	1,357,795	-	138,646	11.0%
	<b>7 West Texas</b>	<b>3,511,202</b>	<b>75,402</b>	<b>75,402</b>	<b>2.2%</b>
	<b>3 West Virginia</b>	<b>1,874,974</b>	<b>125,000</b>	<b>122,449</b>	<b>6.9%</b>
	<b>7 Western Kansas</b>	<b>310,896</b>	<b>25,000</b>	<b>6,305</b>	<b>3.0%</b>
	<b>7 Western Louisiana</b>	<b>1,030,039</b>	<b>101,393</b>	<b>113,212</b>	<b>12.2%</b>
	<b>1 Western Massachusetts</b>	<b>2,020,470</b>	<b>403,300</b>	<b>403,300</b>	<b>21.0%</b>
	<b>5 Western Michigan</b>	<b>1,030,456</b>	<b>90,928</b>	<b>109,926</b>	<b>11.8%</b>
	<b>2 Western New York</b>	<b>860,434</b>	<b>160,881</b>	<b>160,880</b>	<b>21.2%</b>
	<b>4 Western North Carolina</b>	<b>1,430,000</b>	<b>279,300</b>	<b>279,300</b>	<b>21.0%</b>
	<b>6 Wyoming</b>	-	<b>125,000</b>	<b>125,000</b>	<b>n/a</b>
		<b>\$ 181,470,897</b>	<b>\$ 29,311,397</b>	<b>\$ 29,421,801</b>	

The pledges of seven dioceses exceeded the 21% asking in 2008. We are grateful to the dioceses of Alaska, Connecticut, Idaho, Nevada, New Jersey, Southern Ohio and Western New York for their leadership.

If every diocese in the domestic U.S. contributed at the 21% asking rate, the potential additional revenue that would be available for the Church's mission would exceed \$6.5 million annually.

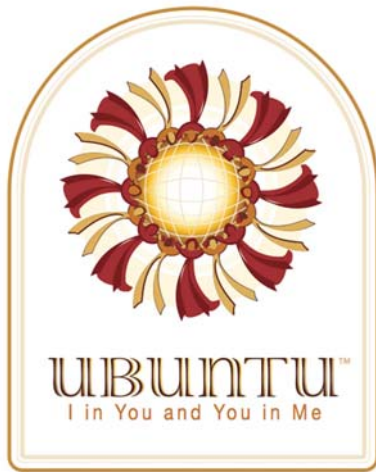
Several dioceses have not provided their Diocesan Reports. Their income is recorded as "n/a" and their pledge rates are not calculable.

More information at <http://www.episcopalchurch.org/finance>

**Contributions Received from Parishes and Individuals in 2008**

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Alabama-Other	\$ 2,000
Albany-Other	3,953
Central Florida-Other	4,245
Dallas-Other	171,630
Florida-Other	22,317
Fond du Lac-Other	1,914
Fort Worth-Other	44,139
Hawai-Other	450
Pittsburgh-Other	69,751
Quincy-Other	600
Rhode Island-Other	500
Rio Grande-other	14,828
S. Carolina-Other	9,125
Tennessee-Other	9,599
Texas-Other	5,332
Upper SC-Other	100
West Texas-Other	6,731
	<hr/>
	\$ 367,212
	<hr/>



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