
2013 Budget Revision

Adopted by Executive Council 02/27/13

(should be read in conjunction with the version adopted 10/18/2012)

In October 2012 , Executive Council reviewed the Budget for 2013-2015 adopted by General Convention in July 2012 and adopted a budget for the 2013 fiscal year. When Council met in February 2013, it discussed and made specific allocations within the Marks of Mission Initiatives that appear in lines 27, 61, 79, 108 and 122; CCAB line 281; and Executive Council line 290. A special request to reallocate the timing of line 81 was also approved. This revision should be read in conjunction with the budget adopted in October 2012 which is also posted on this website.

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21		Total Income		113,709,150	111,546,315	111,546,315	36,940,618	R	
24			Mission					R	
25			The Five Marks of Mission					R	
27	P		Goal: Starting New Congregations	-	2,000,000	2,000,000	200,000	R	Allocation as proposed by EC, PB&F and staff project teams. Higher funding in 2014 and 2015 after 2013 start-up.
27a	P		Mission Enterprise Fund			2,000,000	200,000	R	
58			Proclaiming the Good News Total	17,015,293	16,704,193	16,704,193	4,944,259	R	Starting new congregations; funds reallocated to 2014 and 2015 .
59								R	
60			Mark 2: Teach, baptize, and nurture new believers					R	
61a	P		Goal: Strengthening Province IX for Sustainable Mission	-	1,000,000	1,000,000	150,000	R	Allocation as proposed by EC, PB&F and staff project teams. Higher funding in 2014 and 2015 after 2013 start-up.
61b	P		Consultation and planning			50,000	50,000	R	
61c	P		Implementation			950,000	100,000	R	
76			Teaching, Baptizing, & Nurturing Total	3,315,007	4,136,493	4,136,493	1,060,151	R	
78			Mark 3: Respond to human need in loving service					R	

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79a	P			Goal: Making Missionary Service Available for All Episcopal Young People	-	1,000,000	1,000,000	290,000	R	Higher funding in 2014 and 2015.
79b	P			Discerning			50,000	10,000	R	
79c	P			Equipping			50,000	10,000	R	
79d	P			Sending				-	R	
79e	P			Young Adult Service Corps			750,000	250,000	R	
79f	P			New Models			150,000	20,000	R	
									R	
80									R	
81	P			Episcopal Service Corps	-	200,000	200,000	100,000	R	ESC has requested that grant be front-loaded and disbursed in two years.
82									R	
105				Responding To Human Need Total	7,421,311	8,271,572	8,271,572	2,597,163	R	
106									R	
107				<i>Mark 4: Seek to change unjust structures</i>					R	
108a	P			Goal: Engaging Episcopalians in the Eradication of Domestic Poverty through Jubilee Ministries	985,987	1,000,000	1,000,000	244,000	R	
108b	P			Networks					R	
108c	P			Online Platform Development			100,000	30,000	R	
108d	P			Asset Mapping			50,000	10,000	R	
108e	P			Engagement					R	
108f	P			Incarnational Encounter			200,000	25,000	R	
108g	P			ABCD Training			140,000	47,000	R	
108h	P			Internships			120,000	20,000	R	
108i	P			Jubilee Ministry Grants			150,000	50,000	R	

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108j	P		Advocacy					R	
108k	P		State Public Policy Networks			130,000	25,000	R	
108l	P		New Materials			50,000	17,000	R	
108m	P		Implementation			60,000	20,000	R	
116	P		Anti-racism advocacy	-	25,626	25,626	25,626	R	“State of Racism” live webcast event to be held in partnership with Diocese of Mississippi Fall of 2013.
118			Seeking To Change Unjust Structures Total	2,899,678	3,765,098	3,765,098	1,166,234	R	
119								R	
120a			<i>Mark 5: Strive to safeguard the integrity of creation and sustain and renew the life of the earth</i>					R	
120a	P		Networks					R	
120b	P		Online Platform Development			100,000	10,000	R	
120c	P		Camp Inventory			30,000	10,000	R	
120d	P		Engagement					R	
120e	P		Truth and Reconciliation Consultations			100,000	20,000	R	
120f	P		Fellowships			145,000	25,000	R	
120g	P		Seminarian Consultation			75,000	25,000	R	
120h	P		Advocacy					R	
120i	P		State Public Policy Networks			25,000	5,000	R	
120j	P		Economic Advocacy			25,000	5,000	R	
								R	
121								R	
122	P		Goal: Creating and Strengthening Local Networks to Care for Creation	-	500,000	500,000	100,000	R	
123								R	
124			Safeguarding and Sustaining Total	-	500,000	500,000	100,000	R	

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127			Supporting the Five Marks of Mission through Local Efforts in The Episcopal Church					R	
274			Governance					R	
279								R	
280			General Convention:					R	
281	Ca		Committees, Commissions, Agencies and Boards	1,085,307	630,449	630,449	196,275	R	Some CCAB work is front-loaded during each triennium.
281	b	900	First Meeting-CCAB	567			-	R	
281	c	901	PB Transition Cte	6,825		6,825	2,275	R	Accrual
281	d	903	Board of Archives	31,958		24,000	8,000	R	
281	e	905	MDG Spending	20,176		-	-	R	
281	f	906	Budgetary Funding Task Force	26,307		-	-	R	Sunset
281	g	907	TF Balanced Budget	972		-	-	R	
281	h	908	Primate Comm	1,538		-	-	R	
281	i	909	Board for Transition Ministries	27,960		16,000	5,000	R	
281	j	910	HoB on Pastoral Development	32,066		30,000	12,000	R	
281	k	911	HoD State of the Church	18,828		20,000	8,000	R	
281	l	913	PB Nominating	34,333		30,000	10,000	R	
281	m	915	General Board for E. Chaplains	72,931		34,000	12,000	R	
281	n	917	JSC Nominations	20,802		16,000	8,000	R	
281	o	918	JSC Planning and Arrangements	26,335		25,000	10,000	R	
281	p	919	JSC Program, Budget, Finance	74,823		65,000	2,000	R	
281	q	920	SC on Liturgy and Music	49,205		35,000	10,000	R	
281	r	921	SC on Anglican and Int'l Peace	44,344		17,000	6,000	R	
281	s	922	SC for Small Congregations	19,318		16,000	2,000	R	
281	t	923	SC on Constitutions and Canons	39,335		31,000	10,000	R	
281	u	924	SC on Mission and Evangelism	32,503		16,000	6,000	R	
281	v	925	SC on Ecumenical and IR	38,974		16,000	7,000	R	

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281	w	926		SC on Health	21,610		17,000	8,000	R	
281	x	928		SC on Ministry and Development	30,909		16,000	5,000	R	
281	y	929		SC on Social Justice and Public P	29,610		17,000	8,000	R	
281	z	930		SC on Stewardship and Dev	23,683		16,000	5,000	R	
281	aa	931		SC on Structure	29,421		16,000	5,000	R	
281	bb	932+941		Fund for Interpretation/Trans	65,523		50,449	16,000	R	
281	cc	933		SC on World Mission	46,810		16,000	6,000	R	
281	dd	934		SC on Lifelong Formation and Ed	54,302		16,000	5,000	R	
281	ee	935		SC Title IV	1,718		-		R	
281	ff	940		SC on Communication and IT	10,986		5,000	4,000	R	
281	ii	941		Translation and Print	-		-		R	
281	jj	New		HoD Rules of Order	-		13,000	4,000	R	
281	kk	New		HoD Young Leadership	-		16,000	6,000	R	
281	ll	New		TF on Marriage	-		16,000	6,000	R	
281	mm	New		Contingency Fund			18,175	-	R	
									R	
286	Ca			Publications	161,024	66,866	66,866	-	R	
290 a	Ca			Executive Council	1,567,187	1,079,438	1,079,438	360,400	R	
290	b	0000		EC Other Cost	155,702		972,438	324,400	R	
290	c	2100		General Convention	16,241				R	
290	d	2101		Executive Council Meeting 1	235,934				R	
290	e	2102		Executive Council Meeting 2	158,436				R	
290	f	2103		Executive Council Meeting 3	241,375				R	
290	g	2104		Executive Council Meeting 4	498				R	
290	h	5656		HOB Special Meet/Comm	521				R	
290	i	5756		Ex Cncl Liaisons to Committees	43,904				R	

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290	j	5757	Executive Council Administrative	735				R	
290	k	5758	EC Task Force	49,298				R	
290	l	5759	EC Strategic Planning Com	34,523				R	Sunset
290	m	8021	Translation	100,332				R	
290	n	960	ECC on Science, Technology & Faith	22,585		15,000	5,000	R	
290	o	962	ECC Cte on AIDS	7,185				R	Sunset
290	p	963	ECC on Status of Women	20,866		15,000	4,000	R	
290	q	970	FFM	919				R	
290	r	971	Exec Cte	344				R	
290	s	972	Audit	284,910		20,000	6,000	R	
290	t	973	Investment (from Trust Funds)	8,598		-		R	
290	u	976	ECC on Anti-Racism	16,342		2,000	800	R	
290	v	978	ECC on Corporate Social Responsibility	31,887		18,000	6,000	R	
290	w	979	Indigenous Ministries	434				R	
290	x	980	Economic Justice Loan	57,003		15,000	6,000	R	
290	y	043-5755	ECC on Indian Min Cte	31,912		20,000	7,500	R	
290	z	10-414- 823X- 5367	Jubilee Advisory	-				R	Sunset by EC
290	aa	New	ENS Advisory Committee	-		2,000	700	R	
								R	
316								R	
360			Total Administrative Expenses	35,006,734	32,940,680	32,940,680	10,928,213	R	
362			Total Expenses	112,743,022	111,516,031	111,516,032	35,103,723	R	
364			Budgetary Surplus/(Deficit)	966,128	30,284	30,284	1,836,895	R	