



Commentary on the Draft 2013-2015 Triennial Budget

Foreword to the Commentary

On the Proposed 2013-2015 Triennial Budget

The Executive Council and its committees have been working toward fulfilling their duty to present a draft budget to General Convention since June, 2011. The proposed budget was publicly released and transmitted to the Joint Standing Committee on Program, Budget & Finance in April of this year.

The proposed budget has been the source of much confusion, as Executive Council itself noted at its April meeting. Some do not believe the draft budget accurately reflects what Executive Council adopted on January 29, 2012. Some believe the process itself was not well-conceived and did not allow enough time for deliberation and care in what was presented. The document is, however, what we have to work with, and it is what Program, Budget & Finance has to consider.

Having attended almost every provincial synod meeting, I have heard first hand of the confusion, and indeed frustration, associated with the draft budget. Neither I nor anyone else has the authority to change the document itself at this stage, but I hope it may be helpful to have a detailed commentary that might, at least, make some explanations available and allow some things to be better understood. The goal has been to provide complete information so that the Church's highest governing body, the General Convention, can make informed decisions in its leadership of the Church over the next three years.

That commentary follows. Bishop Stacy Sauls, the Chief Operating Officer oversaw the preparation and drafted the introduction to the process. Treasurer Kurt Barnes and the Finance

Office prepared the line-by-line commentary on the budget document with input from Bishop Sauls. I commend their work to you as an aid in our communal discernment and to better allow the wider church's participation in that process.

The Most Rev. Katharine Jefferts Schori
Presiding Bishop and Primate
June 1, 2012

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Introduction to the Budget Process: 2013-2015

Executive Summary

The development of a churchwide budget for the 2013-2015 triennia was assigned by the Executive Council to the newly created Executive Committee of Executive Council. Unlike previous budget processes, this year's process did not begin by seeking input from staff involved in the day-to-day administration of programs or operations. No staff were involved in policy or mission decisions beyond the most senior level (Presiding Bishop, Secretary and Executive Officer of General Convention, Treasurer and Chief Financial Officer, and Chief Operating Officer). Senior staff were also not included in at least one key moment of budget formulation, the decision to propose reducing the asking from dioceses from 19% in 2012 (down from 21% in 2010 and 20% in 2011) to 15% for the next triennium. The budget process was driven by principles and strategies adopted by Executive Council and by a survey of selected church leadership on what ministry functions were best funded at the churchwide level (referred to as the principle of "subsidiarity"). (*See Attachments A and B.*)

The Executive Committee of Executive Council eventually produced alternative budgets, one with the asking at 15%, which eliminated most, if not all, non-grant program spending, and another with the asking at 19% to allow for a transitional triennium to a new church structure based on strategic missional decisions. Both were presented to Executive Council. (*See Attachment C.*) Executive Council adopted the 19% asking proposal as to revenue, but asked the Executive Committee of Executive Council to propose a spending plan by adding items back to the budget from the 15% asking alternative based on the Committee's perception of the priorities for the triennium. The Executive Committee of Executive Council produced such a draft (*see*

Attachment D), which had a surplus of slightly over \$5 million. That amount was allocated by the Executive Council meeting in plenary session among various items.

Confusion has surrounded the draft budget, including Executive Council's perceptions of errors in the document transmitted to the Joint Standing Committee on Program, Budget & Finance (PB&F). Council issued a memorandum to PB&F expressing its concerns. (*See* Attachment E.)

PB&F has met to organize its work and has done considerable research on the budget as it stands. It will hold hearings at General Convention on the framework of the budget, funding, and spending. Based on the hearings, it will deliberate to make a budget presentation to Convention at a joint session of the two houses on July 10. A final vote is expected on the budget sometime on July 12.

Introduction to the Budget Process: 2013-2015

The churchwide budget, which is administered by the staff of the Domestic and Foreign Missionary Society (DFMS), is a complicated thing. It covers churchwide spending for a period of three years, about \$104 million, not counting expenses related to migration ministries paid by government grants. It consists of 816 individual line items and 7,000 account codes. It funds 133 positions, down from 163 in 2009 and 225 in 1997. It supports mission in the 109 dioceses and three regional areas in the 16 countries served by The Episcopal Church (TEC) on behalf of the Anglican Communion, and in many more countries around the world, 25 of which host Episcopal missionaries. It supports partnerships with other churches, both Anglican and non-Anglican, as well as engagement with other faith traditions. It provides vital support services, including office space, human resources services, information technology, and communications assistance not only for the staff of the DFMS but for various affiliated agencies including the United Thank Offering, Episcopal Relief & Development, the Episcopal Church Foundation, the National Association of Episcopal Schools, the Church Periodical Club, the Bible and Common Prayer Book Society, the Anglican Observer to the United Nations, and the General Secretary of Colleges and Universities of the Anglican Communion.

The process for developing the churchwide budget is also a little complicated. The Canons of the Episcopal Church require that the Executive Council¹ present a budget to the General Convention for it to consider not later than four months prior to the Convention's convening. Under Rule 10(c), of the Joint Rules of Order, Executive Council's draft budget is

¹ The Executive Council consists of 18 members elected by provincial synods, 20 members elected by General Convention (four by the House of Bishops and 16 by the House of Deputies), the Presiding Bishop and the President of the House of Deputies, and the Secretary, Treasurer, and Chief Operating Officer (without vote). Canon I.4.1(c).

submitted to the Joint Standing Committee on Program, Budget, and Finance (PB&F),² which is to meet in advance of General Convention to organize its work, hold hearings at General Convention, and submit a proposed budget to a joint session of the House of Deputies and the House of Bishops. The adoption of the budget, perhaps as amended, then rests with the General Convention. And, if that weren't complicated enough, there are a lot of steps necessary to get to that point, both formal or informal, canonical and political.

The Draft Budget was Formulated by Executive Committee rather than Staff

A. The Process in Previous Triennia

In previous years, the budget process has originated with staff, which administers programs and spending for purposes authorized by the General Convention. Based on its knowledge of the work being done, informed by the priorities for the coming triennium as discerned by Executive Council, and in consultation with the chairs of Executive Council's committees, the staff has made suggestions for what should be included in the next triennial budget. Those suggestions were then reviewed and adjusted by senior management and refined into a preliminary draft for the Executive Council to consider and evaluate based on its own understanding of priorities at the October meeting of Council before the next General Convention. Council then worked on the budget at its October and January meetings both in committee and in plenary session in order to allow submission to the General Convention to meet the canonical deadline. This was the process used for the current triennium, 2010-2012, and was described to Council at the request of the Presiding Bishop at Council's June, 2011 meeting.

² PB&F consists of one bishop, one priest or deacon, and one layperson from each province of TEC. The bishop members are appointed by the Presiding Bishop. The other members are appointed by the President of the House of Deputies.

B. The Process for 2013-2015

Council decided, however, that the budget process for 2013-2015 should be different. In the words of one Council member, “financial issues before the church dictate a different process” (Minutes of June, 2011 Executive Council Meeting, p. 36). Instead of relying on the staff members responsible for administering programs and the committee chairs responsible for overseeing them to craft an initial draft for the coming triennium, Council instead asked its newly created (as of June, 2011 meeting) Executive Committee of Executive Council (ECEC)³ to take charge of budget development in Resolution EC-018, which read: “Resolved, That the Executive Council charges its Executive Committee to create and manage the process to develop the Executive Council’s proposed budget for the 2013-2015 triennium, with assistance from FFM [Finances for Mission Committee of Executive Council] as necessary.”

Survey of Leadership on “Subsidiarity”

To fulfill its responsibilities, the ECEC undertook a survey to determine which ministry functions should be carried out at the churchwide level and which were better carried out at the diocesan or congregational levels, a principle it referred to as subsidiarity. According to Kirk Hadaway, DFMS Director of Research:

In July of this year, in preparation for the budgeting process for the next Triennium, the Executive Committee of Executive Council commissioned a survey to obtain a “rapid listening” about what the church is, and should be funding, at the churchwide level. The purpose of the survey was not to evaluate ministry areas that are currently funded. Rather, the intent was to get a clearer sense of what mission activities are most appropriately and effectively accomplished at a “local level” (congregations, dioceses, provinces, networks) and what program/mission activities should be done

³ The Executive Committee of Executive Council consists of eight voting members—the Presiding Bishop (Bishop Katharine Jefferts Schori), the President of the House of Deputies (Bonnie Anderson), the chair of the Committee on Finances for Mission (Del Glover), the chair of the Committee on Governance and Administration for Mission (the Rev. Gay Jennings), and four at-large members (Rosalie Ballentine and the Rev. Winnie Varghese, who are the chairs of the Committee on World Mission and the Committee on Advocacy and Networking, respectively, Bryan Krislock, who is vice-chair of Governance and Administration for Mission, and the Rev. Brian Cole). The Secretary (the Rev. Gregory Straub), the Treasurer (Kurt Barnes), and the Chief Operating Officer (Bishop Stacy Sauls) are *ex officio* members without vote.

at a churchwide level. The focus of the survey was programmatic ministry areas and not ministry areas required by canon. (Churchwide Ministry Survey Overview submitted to the Executive Committee on September 26, 2011, which is appended as Attachment A.)

The survey sought input from a defined group of church leaders—Deputies to the 77th General Convention, members of Executive Council, Bishops, members of committees, commissions, agencies and boards of the Episcopal Church (CCABs), members of diocesan standing committees, members of diocesan governing bodies, and Provincial Synod Deputies—a target group of at least 2,800 people, although the exact number is unknown because of variations in the size of diocesan conventions and standing committees. The survey was translated into both Spanish and French, but due to delay, neither Spanish nor French results were available at the time the Executive Committee received the first report on the results on September 9, 2011. Surveys submitted by others were not tabulated. For example, several hundred surveys submitted by members of the Episcopal Public Policy Network, which distributed the survey to its members, were not counted. 471 surveys from the target group were tabulated, approximately 17% of the target group of leaders. Hadaway has stated that the response rate was not as high as one would generally want. Although he would have preferred to have a 50% response rate, one might not necessarily expect more given the one-shot, internet-based nature of this survey. The 471 respondents included:

- 263 Laypeople (56%)
- 169 Priests (36%)
- 17 Deacons (4%)
- 15 Bishops (3%) and
- 7 unidentified (1%)

Of the respondents, 214 were deputies to General Convention, 159 were members of a CCAB, 157 were members of a diocesan governing body, 87 were members of a standing committee, 23 were provincial synod deputies, 21 were members of Executive Council and 15 were bishops. Some, of course, held more than one position. Approximately 24% of deputies and 10% of active bishops are represented among the respondents, but the response rate of members of diocesan governing bodies would be much less, perhaps less than 1%.

The survey revealed the following areas were considered essential at the churchwide level by more than 50% of respondents:

- Congregational Ministries
 - Research on congregational vitality and finances (63.5%)
 - Liturgy and music (61.1%)
 - Evangelism (55.9%)
 - Congregational development and redevelopment (54.3%)
 - Stewardship (51.3%)
- Formation, Care & Discernment
 - Training & Pastoral care for Bishops (80.2%)
 - Lifelong Christian formation (54.0%)
- Ecumenism, Networking, Grants & Overseas Mission
 - Coordinating grants to TEC dioceses & others (81.4%)
 - Ecumenical relationships & dialogues (76.6%)
 - Working with Latin American dioceses on self-sustainment (74.5%)
 - Evaluating and monitoring grants to Anglican dioceses (73.7%)
 - Networking for global mission opportunities (72.7%)
 - Supporting missionary personnel (70.3%)

- Supporting relationships in Africa, Asia & the Pacific (70.1%)
- Coordinating UTO grants & scholarships (65.6%)
- Advocacy & Social Justice
 - Bringing public policy positions to federal lawmakers (76.7%)
 - Facilitating the Episcopal Public Policy Network (73.2%)
 - Advocacy for racial justice & anti-racism training (67.0%)
 - Supporting anti-poverty initiatives and partnerships (66.7%)
 - Leadership & networking with Native Americans (56.7%)
 - Networking and training for Jubilee Ministries (56.9%)
- Other
 - Maintaining a database of congregations & dioceses (86.9%)
 - Communication—telling the story of TEC (78.1%)
 - Oversight and pastoral care for Episcopal chaplains (57.5%)
 - Maintaining a refugee resettlement network (53.2%)

The full survey report is included as Attachment A. Attachment B compares the survey results with the 2013-2015 draft budget.

Core Principles and Strategies for the Budget

ECEC also intended its work to be governed by certain core principles. A draft of principles was presented by a subcommittee of ECEC (Jennings and Krislock) to the full ECEC for it to consider at its September 9 meeting. Extensive conversation took place on the proposed principles at that time, and the proposed principles were refined accordingly.

The refined principles were presented to the Executive Council at its Salt Lake City meeting of October 21-23, 2011. The minutes of that meeting reflect that the principles were extensively and thoroughly discussed prior to their adoption.

As adopted, the Executive Council called for the following principles to guide its work in developing a budget:

- 1) The primary purpose of the Church is to share in God's mission "to restore all people to unity with God and each other in Christ." (BCP, p. 855)
- 2) All ministry of the Church is gauged on the basis of how faithfully it contributes to fulfilling God's mission.
- 3) The voices of all the baptized are valued in the governance and decision-making of this Church.
- 4) Each level of the Church should focus on those things that can best be done at that level.
- 5) Churchwide resources will primarily be directed toward ministries that are transformative within the Church and society being especially attentive to the poor and the marginalized.
- 6) We are obligated to be good stewards of the resources entrusted to us by God for God's mission.
- 7) The budget is a theological and moral document.
- 8) Form follows function.
- 9) The Church has many parts – individuals, congregations, dioceses, provinces, and churchwide governing bodies. Each should be empowered and encouraged to collaborate to use its gifts for the good of the whole.

The following were redefined as our strategies for the budget:

- 1) In addition to the draft budget presented by Executive Council to PB&F, consider other budget options.
- 2) Address the current debt in a proactive manner.
- 3) Provide funding and resources in this budget in order to facilitate study and analysis regarding transformative change in the use and management of churchwide resources for

mission including, but not limited to, real estate, assets, investments, debt service, personnel, and other church structures.

- 4) Provide enabling grants to support or create experimental, new expressions of the Church.
- 5) Examine commitments to church structures beyond the Episcopal Church.
- 6) Re-imagine the notion of “diocese.” New structures may provide new resources and opportunities for ministry.

ECEC’s Work on the Budget between the October and January Meetings of Executive Council

The core principles having been adopted in October, the ECEC had until the Council’s January meeting to present a draft budget for consideration. It scheduled a meeting in New York on November 8 for that purpose.

Prior to the November 8 meeting, five of the eight voting members of ECEC (Anderson, Cole, Glover, Jennings, and Krislock) met by conference call to discuss ideas for the budget with Steve Smith, President Anderson’s advisor on budget and financial matters. The other three voting members of the Committee (Jefferts Schori, Ballentine, and Varghese) and the non-voting members (Barnes, Sauls, and Straub) were neither included in the call nor informed that the pre-meeting conference call had taken place, but became aware of it later when some realized other members of ECEC were working from a document at the November 8 meeting that not everyone had been given. Certain key suggestions for the budget arose among the five members who participated in the pre-meeting conference call, which were then presented at the in-person meeting, most importantly the proposal to lower the diocesan asking to 15%.

The in-person meeting took place, as scheduled. The Presiding Bishop convened the meeting and led some initial discussion regarding the core principles and strategies, and then had

to excuse herself to attend an emergency meeting at the State Department. President Anderson chaired the meeting from that point. Notes were taken by staff member Nancy Caparulo.

ECEC members who had participated in the pre-meeting conference call proposed that the draft be constructed based on an asking of 15% from the dioceses instead of the asking rate of the current triennium (21% in 2010, 20% in 2011, and 19% in 2012). The 15% asking rate became the organizing principle of the first draft. Together with a reduction in endowment income in light of economic circumstances, the asking rate decrease results in projected income that is approximately \$15 million less than the current triennium's. The remainder of the meeting was spent cutting \$15 million from the current triennial budget in a line by line review of the current triennium's budgeted expenses. Most non-grant program expenses were eliminated in this version along with an across-the-board cut in grant funding to Episcopal Church dioceses and overseas partners of approximately 10% (see Attachment C).

A request by the Treasurer to involve staff in crafting the budget at this stage to fill in individual line items was declined.

An Alternative: The 19% Asking as a Transition

ECEC convened again in person in Delray Beach, Florida on January 12-14, 2012. All members were present, either in person or via telephone, except that Lori Ionntiu, Manager of General Convention, attended in place of Secretary Straub. Alpha Conteh of the Finance Department attended to assist with accounting issues. Notes were again taken by Nancy Caparulo.

Most of the meeting was devoted to the idea of a transitional budget to allow a consensus on structural reform at the churchwide level to emerge over the course of the coming triennium. Much program spending was restored in the plan for a transition budget. Some additional time was also devoted to refining the 15% proposal, although many details were left unknown. ECEC

Both proposals were publicly released as Executive Council opened its meeting on January 27 (Attachment C). The budget proposals were explained in a plenary meeting of Executive Council followed by conversation in plenary and during committee time, with a report back to the full Executive Council. Based on that conversation, Executive Council asked ECEC to present a proposal using the 19% diocesan asking for projection of income but proposing expenditures by starting with the 15% asking draft plan and adding items back into the budget based on the ECEC's understanding of Executive Council's priorities. The ECEC met on Saturday afternoon, January 29, for this purpose. Its work resulted in a budget proposal (Attachment D) that reallocated approximately \$10 million to various items in the budget, leaving a surplus of \$5,795,000 still available for allocation.

A plenary discussion followed on Sunday about how to allocate that amount. The following proposals were made for new or additional allocations:

- | | |
|------------------------------------|------------|
| • Episcopal News Service | \$ 760,000 |
| • Communications—Digital and Other | 840,000 |
| • Executive Council | 450,000 |
| • CCABs | 400,000 |

| | |
|--|--------------|
| • Episcopal Coop | 550,000 |
| • Campus Ministries | 150,000 |
| • Provincial Coordinators Increase | 82,000 |
| • Archives | 360,000 |
| • Episcopal Service Corps Grant | 200,000 |
| • General Convention | 57,000 |
| • Transition Ministries Office | 175,000 |
| • Anglican Communion Office | 300,000 |
| • National Episcopal AIDS Coalition | 150,000 |
| • United Thank Offering Staff Position | 181,000 |
| • Formation of Bishops | 150,000 |
| • Rent Extra Floor (income item) | (350,000) |
| • Building Services | 640,000 |
| TOTAL | \$ 5,095,000 |

That left an additional \$700,000 available for allocation. Adjustments to the proposed additional allocations and how the remaining \$700,000 might be allocated were discussed, which resulted in the final version of Executive Council's Draft Budget.

It is probably fair to say that no one on Executive Council was particularly pleased with the final result, but it would not be fair to say that Executive Council did not work diligently in a short amount of time and under considerable pressure in producing the draft that has been presented to the Church. In its concluding message to the Church, the Council reflected on Council's

concern that the budget would reflect the vision and mission of the church, that it spring from a theology of abundance and bear the Five Marks of Mission. The discussion also

reflected a real appreciation and desire to engage our internal and external partners affected by the budget. This appreciation is tempered by the understanding that the process does not always give us time to have those conversations. And so we live in that tension. The discussion also made clear that Council knows a budget is a living document. We trust the staff to work out the details and nuances of making it a real instrument for renewal of our life in the church.⁴

Presiding Bishop Katharine Jefferts Schori characterized Council's work as beginning "to look at restructuring of this church for God's mission. It is the beginning of a process that is only one stage in what the reformers call 'the church always in reformation.'" She went on to suggest that the staff employed by DFMS is "a churchwide staff who are meant to be dispersed in service—sent across the church, spread out to help network Episcopalians in service to God's mission."⁵

President Anderson had a different perspective.

We have worked hard and faithfully during this meeting, but I think the budget we have passed is captive to an ethic of survival of the institutional church as we know it. . . . I am concerned that the categories within the budget perpetuate the church's continued reliance on an executive, staff-driven church. This model isn't working for us, and it runs counter to the flexible networks that are being developed and embraced at other levels of the church and in the world. . . . The constraints of this meeting and our budget process have given us very little time to really understand this budget. This increases the high risk of unintended consequences.⁶

Immediately following the conclusion of the meeting, the Treasurer's Office completed a compilation of the final budget draft, which it circulated to Council for review and which was given to PB&F for its initial review at the PB&F meeting that began on February 1, 2012, the day after Executive Council's meeting concluded. In the following weeks, every effort was made to compile what had been agreed on into a final document referred to as the "transmission budget," *i.e.*, the budget being officially transmitted to PB&F. That document was posted to the Executive Council's extranet site on February 29, 2012 and was thereafter revised somewhat by

⁴ "A message from the Episcopal Church Executive Council", Episcopal News Service (January 29, 2012)

⁵ Quoted by Mary Frances Schjonberg in "Executive Council adopts draft budget for next triennium," Episcopal News Service (January 29, 2012).

⁶ Quoted by Ann Fontaine in "Executive Council roundup," Episcopal Café (January 30, 2012).

the Treasurer's Office based on comments received. With those revisions, Secretary Straub officially transmitted the document as the draft budget from Executive Council to PB&F on April 1, 2012 without further consultation with or action by Executive Council in order to meet the canonical deadline, and to allow PB&F to make final preparations to prepare its budget presentations to provincial synods.

In addition, the Executive Council issued a memorandum on discrepancies and errors in the budget at its April meeting. That memorandum deserves careful attention and is appended as Attachment E. In summary, it notes some possible procedural reasons for errors, including:

- Too many spreadsheets, too little time
- The inability to keep up with the rapid discourse as the debate between a 15% and 19% ask continued through the final discussions on the last day of the meeting
- The scheduling of the Joint Standing Committee on Program, Budget & Finance's first meeting the day after the February Council meeting, necessitating agreement by the Executive Council to a final document before the Treasurer's Office had adequate time to draft the document for final review by Executive Council.

It also notes several specific areas for review by PB&F, including a discrepancy in lines 526 and 556 (Christian Formation),⁷ inclusion of a grant of \$200,000 for the Episcopal Service Corps on line 710 thus making it difficult to see, and an discrepancy between lines 6 (Investment Draw for Development Office) and 366 (Development Office Total). All have potential impact on the bottom line.

⁷ Line 256 of the draft budget is actually blank (*see* detailed commentary below). It may be that Council was referring to line 526 of the last budget iteration it saw (Attachment D) before the draft budget was actually adopted on January 29, 2012.

Where we Go from Here

The draft budget is now in the hands of PB&F. Initial discussion of the budget for purposes of organizing the work ahead occurred at a meeting of the full membership of PB&F from January 31-February 2, 2012 at the Maritime Institute in Linthicum Heights, Maryland.

PB&F's work is organized into two sections, one on Canonical and Corporate expenses and one on Program expenses. Both sections have been doing further research on the budget. The Canonical and Corporate Section assigned various of its members to make further inquiries regarding specific parts of the budget. Various staff members have been interviewed by PB&F members. A team from the Program Section met with program staff all day at the Church Center in New York on May 7. That section requested and has recently received a comprehensive list of committees and networks with which program staff work. A team from the Canonical and Corporate Section discussed the Finance Department section of the budget during a telephone conference with the Treasurer and Controller on May 29.

PB&F will convene at General Convention. It will hold three public hearings:

- July 4 at 12:30 on the framework of the budget and the budget process,
- July 6 at 7:30 p.m. on funding, and
- July 7 at 7:30 p.m. on spending.

PB&F will present a proposed budget to a joint session of the House of Deputies and the House of Bishops on July 10 at 2:15 p.m. A final vote on the budget is expected on July 12.

| | A | B | G | T | W | X |
|----|----|---|--------------------|----------------------|--|--|
| 1 | 1 | | 2010-2012 | 2013-2015 | | |
| 2 | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 3 | 3 | Income | | | | |
| 4 | 4 | Diocesan Commitments | 77,442,774 | 70,607,748 | Asking at 19 19 19 | The decrease in giving from dioceses from the previous triennium is largely based on a proposed reduction in the percentage asking from 21-20-19 in 2010-2012 to 19-19-19 in 2013-2015, thus stabilizing the asking at the 2012 level. This keeps approximately \$3.8 million more at the local level for mission compared to the 2010-2013 triennium. In addition, we incorporated an assumption that diocesan operating income would decline 0.5% annually during the next triennium. (Actual giving for 2012 is slightly better than our assumption.) A survey of dioceses was undertaken in March to test the assumption. As of May 1st, we have received responses from 18 dioceses representing 21% of diocesan operating income in 2010. The results suggest that our estimates are reasonable, perhaps a bit too conservative. Estimates of diocesan giving also assume that not all dioceses will make a 19% commitment. Recent patterns indicate that approximately 52 dioceses can be expected to give the full asking, 34 dioceses can be expected to give between 10-19%, and 22 dioceses can be expected to give less than 10%. Asking 19% may be expected to result in overall giving that averages 14% to 15% based on history. If all dioceses gave as asked, we might expect an additional \$28 million available for churchwide ministry during the triennium. |
| 5 | 5 | Investment Income | 27,500,573 | 25,257,490 | 5% dividend payout | The investment portfolio consists of several kinds of funds, some of which are traditional endowment, some of which are restricted to particular purposes, and some of which are usable at the discretion of the Church's governing bodies. The amount of investment income available to support the budget is based on a set percentage of the average value of the investment portfolio over the five preceding calendar years. The investment income for 2013-2015 incorporates actual results for 2007-2011, which includes the recession, and a assumptions of 8.0% annually in 2012 and 2013, which is conservative based on the portfolio's historical performance (approximately 9.7% annually since 1988). Due to market volatility and the desire to rebuild the portfolio's value after losses in value incurred during the 2008-2009 recession, the Executive Council recommended a percentage draw for 2013-2015 of 5%, down from 5.5% in 2010-2012. The Investment Committee of Executive Council, with the assistance of its investment consultant, Mercer Investment Consulting Inc., regularly reviews various asset allocations that will enable the Society to achieve its long-term total return objectives while maintaining the lowest level of risk or variability of returns. In 2011, the Committee again concluded that the Society would be able to meet its spending goal of 5.0% to 5.5% and maintain the future purchasing power of the portfolio by continuing with the broad target portfolio asset allocation adopted in 2002. Investing the endowment is a long-term activity. |
| 6 | 6 | Investment Draw for Development Office | | 3,766,300 | Recover from Endowment; see line 366 for related expense | The Executive Committee suggested a special draw from unrestricted securities as an investment in increasing revenue for all levels of the church by providing adequate funding for a first-rate Development Office. The amount is intended to be limited to actual expenditures of the office not to exceed \$3,766,300 for the triennium. The income should correspond to the expenses in line 366. |
| 7 | 7 | Rental Income | 2,891,749 | 4,050,000 | 3 1/2 floors rented | 2 1/2 floors have been rented since 2010; the leasing of a third is close to completion as of 5/1/2012. |
| 8 | 8 | General Convention Income | 1,086,750 | 1,170,311 | 3% inflation | Deputy, bishops, visitor registration and exhibitor fees are assumed to be increased in line with inflation. |
| 9 | 9 | Other Income | 564,917 | | | Miscellaneous income (e.g., insurance settlements) is unpredictable. We prefer to be conservative and not include a forecast. |
| 10 | 10 | Total Income | 109,486,763 | 104,851,849 | | Equals lines 4 through 9 |
| 11 | 11 | | | | | |
| 12 | 12 | Canonical | | | | |
| 13 | 13 | Presiding Bishop's Office | | | | |
| 14 | 14 | Staff Costs | 3,178,279 | 3,542,340 | Includes Haiti coordinators | Assumes no change in staff numbers, which has included Haiti reconstruction coordinators since 2010. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 15 | 15 | PB's Office Other Costs | 229,211 | 136,254 | Fewer special meetings | More "normalized" activities within the Anglican Communion. |
| 16 | 16 | Special Assist. for Haiti | 40,758 | 36,000 | | Travel and other program assistance for Diocese of Haiti. |
| 17 | 17 | Social Justice Committee | 531 | - | | |
| 18 | 18 | PB Installation | 2,597 | - | | |
| 19 | 19 | PB's Transition | 40,945 | 42,000 | | Travel, hotel, other expenses for incoming PB and immediate staff. |
| 20 | 20 | Convocn Epis Churches- Europe | 49,715 | 48,048 | | Block Grant support. |
| 21 | 21 | Special Meetings | 48,304 | 43,680 | | More "normalized" activities within the Anglican Communion. |
| 22 | 22 | Hospitality & Entertainment | 33,055 | 28,392 | | Internal and external guests. |

| | A | B | G | T | W | X |
|----|----|---|-----------------|----------------------|---|--|
| 1 | 1 | | 2010-2012 | 2013-2015 | | |
| 2 | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 23 | 23 | Official & Discretionary Exps | 12,548 | 12,000 | | Internal and external guests. |
| 24 | 24 | Advisory Council | 20,047 | 26,208 | | Travel and related expenses. |
| 25 | 25 | Chancellor | 40,825 | 36,000 | | Legal guidance at substantially discounted rates. |
| 26 | 26 | Court of Trial of a Bishop | 1,456 | 1,500 | | PB Office expenses associated with such trials. |
| 27 | 27 | Lambeth Provision - Reserve 10 years | 12,000 | 12,000 | | We make provision for a reserve for this event annually, so the costs are not a financial shock in the year of the event. |
| 28 | 28 | PB Dep. For Angl. Comm. Affairs | 43,784 | 30,000 | | Travel, housing and miscellaneous expenses for PB deputies when needed. |
| 29 | 29 | Translation | 240 | - | | |
| 30 | 30 | Bp. In Charge of Europe | 69,081 | 162,000 | | Reimbursement to Paris cathedral for housing and related expenses for Bishop of Europe. |
| 32 | 32 | PB Office Travel | 457,198 | 357,336 | | Business travel for PB, spouse and all other staff. |
| 33 | 33 | PB's Office Non-staff Cost | 1,102,367 | 971,418 | | Equals lines 15 through 32. |
| 34 | 34 | Presiding Bishop's Office Total | 4,280,646 | 4,513,758 | | Equals lines 14 + 33 |
| 35 | 35 | | | | | |
| 36 | 36 | House of Bishops | | | | |
| 37 | 37 | HOB Spring Meeting | 53,754 | 75,000 | | Consultants, meals and accommodations. |
| 38 | 38 | HOB Spouses Spring Mig | 7,213 | - | | |
| 39 | 39 | Planning | 40,367 | 36,000 | | |
| 40 | 40 | Bishop's Spouses Meeting | 18,948 | - | | |
| 41 | 41 | HOB Special Meet/Comm | 2,081 | - | | |
| 42 | 42 | HOB Theology Com | 28,569 | 24,000 | | |
| 43 | 43 | HOB Special Meetings | 745 | - | | |
| 44 | 44 | HOB Fall Meeting | 5,046 | 30,000 | | Expenses of one meeting each year are lower because individual dioceses contribute a greater proportion of the expenses for that meeting. |
| 45 | 45 | HOB Spouses Fall Mig | 12,233 | - | | |
| 46 | 46 | HOB VP Travel | 9,622 | - | | |
| 48 | 48 | Consultants | 30,172 | - | | |
| 49 | 49 | Translation | 46,405 | - | | |
| 50 | 50 | HOB Other Cost | 87,057 | 107,400 | | This comprises all expenses within lines 37-49 that are not specifically budgeted. When the expenditures are made, they are assigned to specific account codes. This same treatment is used in other similar areas throughout the Budget. |
| 51 | 51 | House of Bishops Total | 342,232 | 272,400 | | Equals lines 37-50. |
| 52 | 52 | | | | | |
| 53 | 53 | Office of Pastoral Development | | | | This office supports the Presiding Bishop and House of Bishops in Episcopal formation and development through the College for Bishops as well as through the management of disciplinary matters and conflicted pastoral relationships. This includes the canonically-mandated formation program for new bishops and continuing education at each meeting of the House, as well as the pastoral care of bishops, their families and diocesan systems, direction support for dioceses and nominees in Episcopal elections, vocational assessment, training and deployment of bishops. The office also offers mediation work and serves as the Intake Officer in Title IV disciplinary canons, giving attention to complaints and formal charges against bishops, with the goal of satisfactorily addressing the complaint in a pastorally appropriate way. |
| 54 | 54 | Staff Costs | 990,023 | 1,020,848 | | Staff contingent unchanged. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 55 | 55 | Office of Pastoral Development | 130,269 | 172,944 | | See line 53. |
| 56 | 56 | HOB Fall Meeting | (1,088) | - | | |
| 57 | 57 | TEC Dioc Assist Consult | 2,228 | - | | |
| 58 | 58 | College for Bishops grant | 237,099 | 120,000 | | A grant to support the Living Our Vows training for bishops; represents approx. 20% of the CFB budget. An outside grant for this purpose in 2010-2012 is not being renewed. |
| 59 | 59 | New Bern Office | 73,630 | 74,607 | Office rent, utilities | Office rent and utilities. |
| 60 | 60 | Training | 2,115 | - | | |
| 61 | 61 | Office of Pastoral Development Non-staff Cost | 444,253 | 367,551 | | Equals lines 55-60. |
| 62 | 62 | Total Income | 163,816 | 162,360 | College for Bishops contributes/reimburses a portion of the staff cost in line 54 | College for Bishops contributes/reimburses a portion of the staff cost in line 55. |
| 63 | 63 | Office of Pastoral Development Total | 1,270,460 | 1,226,039 | | Equals lines 54+61 minus 62. |
| 64 | 64 | | | | | |
| 65 | 65 | Title IV | | | | These expenses are related to disciplinary situations; investigation and trials, when necessary. |
| 66 | 66 | Title IV | 1,069,531 | 820,654 | Expect fewer incidents | Line 66. |
| 67 | 67 | | | | | |
| 68 | 68 | Federal Ministries | | | | The Office of the Bishop Suffragan for Federal Ministries addresses the care of Episcopalians and outreach in the context of federal service, Veterans' Affairs hospitals, federal prisons, supporting clergy in those contexts, and work with emergency responder and maritime chaplains. It provides both direct support for chaplains in federal service and the indirect support through advocacy and training for chaplains affiliated with diocesan bishops as well as the families of such persons. |

| | A | B | G | T | W | X |
|-----|-----|--|-----------------|--|--|--|
| 1 | 1 | | 2010-2012 | 2013-2015 | | |
| 2 | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 69 | 69 | Staff Costs | 1,185,469 | 1,178,589 | Lower cost than previous staff | Staff contingent unchanged; but costs are lower than prior staff. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 71 | 71 | Federal Ministries Non-staff Cost | 641,332 | 628,000 | | Meetings, chaplain conferences, travel, rent at Washington National Cathedral. |
| 72 | 72 | Federal Ministries Total | 1,857,764 | 1,806,589 | | Equals lines 69 + 71. |
| 73 | 73 | | | | | |
| 74 | 74 | Presiding Bishop's Group Total | 8,820,633 | 8,639,440 | Includes lines 13 - 73 | Equals lines 34+51+63+66+72 |
| 75 | 75 | | | | | |
| 76 | 76 | General Convention | | | | |
| 77 | 77 | Committees Commissions Agencies & Boards | | | Expect many committees and boards to be restructured | CCABs study issues mandated to them by the Canons or referred to them by the General Convention and make recommendations to Convention, reporting in the Blue Book to all bishops and deputies. |
| 78 | 78 | Gen. Board of Examining Chaplains | 72,193 | - | | Line 78 was zeroed out consistent with zeroing the activity of GBEC lines 232-238. |
| 79 | 79 | Liturgy & Music | 76,898 | | | Executive Committee expected that CCABs will be reconfigured as smaller interim bodies and less requirement for translation. |
| 80 | 80 | SC on Dom. Miss. & Evang. | 37,538 | | | |
| 81 | 81 | SC on Ecumenical Relations | 43,328 | | | |
| 82 | 82 | CCAB - Translators | 73,960 | Amounts in this section to be allocated when status of reconfigured CCABs is known | Smaller interim bodies; less need for translation | |
| 83 | 83 | First Meeting - CCAB | 567 | | | |
| 84 | 84 | Churchwide Consultation | 6,825 | | \$500K Churchwide Consultation | Executive Council supports the need for a churchwide consultation on how the church might be restructured. |
| 85 | 85 | Archives Board | 31,749 | | | |
| 86 | 86 | SC on Task Force MDG Spending | 22,871 | | | |
| 87 | 87 | Budgetary Funding Task Force | 36,169 | | | |
| 88 | 88 | Task Force Balance Budget | 972 | | | |
| 89 | 89 | SC on Task Force Primate Com | 1,538 | | | |
| 90 | 90 | Church Deployment Board | 36,843 | | | |
| 91 | 91 | Cte On Pastoral Development | 43,285 | | | |
| 92 | 92 | Cte on State of the Church | 23,713 | | | |
| 93 | 93 | PB Nominating Committee | 25,028 | | | |
| 94 | 94 | JSC on Nom | 25,802 | | | |
| 95 | 95 | JSC on Planning & Arrangement | 32,129 | | | |
| 96 | 96 | JSC on Program Budget & Finance | 90,276 | | | |
| 97 | 97 | SC on Anglican/Internat'l Pce | 50,592 | | | |
| 98 | 98 | Full Comm Sm Communities | 20,584 | Amounts in this section to be allocated when status of reconfigured CCABs is known | | |
| 99 | 99 | SC on Constitution and Canons | 45,199 | | | |
| 100 | 100 | SC on Health | 20,936 | | | |
| 101 | 101 | SC on Ministry Development | 39,802 | | | |
| 102 | 102 | SC on National Concerns | 33,965 | | | |
| 103 | 103 | SC on Stewardship & Dev. | 30,411 | | | |
| 104 | 104 | SC on The Structure of the Church | 35,964 | | | |
| 105 | 105 | SC on World Mission | 52,273 | | | |
| 106 | 106 | SC on Youth and Christian Formation | 67,736 | | | |
| 107 | 107 | SC on Title IV | 3,718 | | | |
| 108 | 108 | SC on Communications | 9,268 | | | |
| 109 | 109 | Translation - Print | - | | | |
| 110 | 110 | Committees, Commissions, Agencies Total | 1,092,132 | 1,163,630 | Reconfigured CCABs plus Churchwide Consultation on Structural Reform | Allocation of \$663,630 among lines 78-83 and 85-109 to be determined when decisions are made about reconfigured CCABs. |
| 111 | 111 | | | | | |
| 112 | 112 | GC Sites and Facilities | | | | The General Convention is the legislative body of The Episcopal Church, consisting of the House of Deputies (with up to 880 members—four clergy and four lay persons from every diocese and regional area) and the House of Bishops (with up to approximately 300 active and retired bishops). The Convention meets every three years in legislative session. Its powers are established by the first article of the church's Constitution. The Houses meet and act separately, and both must concur in order to adopt legislation. This line item includes the planning, administrative, security and facilities costs of the convention. |
| 113 | 113 | New Account Code for Budgeting | 17,000 | 17,000 | | Same as 2012 |
| 114 | 114 | Printing | 160,000 | 160,000 | | Same as 2012 |

| | A | B | G | T | W | X |
|-----|-----|---|-----------------|----------------------|--------------------------------------|--|
| | | | 2010-2012 | 2013-2015 | | |
| 1 | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 2 | | | | | | |
| 115 | 115 | <i>Exhibit Contracts</i> | 48,890 | 48,890 | | Same as 2012 |
| 116 | 116 | <i>GC Computerization</i> | 170,000 | 170,000 | | Same as 2012 |
| 117 | 117 | <i>Multimanagement Contract</i> | 354,000 | 354,000 | | Same as 2012 |
| 118 | 118 | <i>Hall Rental</i> | 170,812 | 150,000 | | Same as 2012 |
| 119 | 119 | <i>Other rentals</i> | 50,000 | 50,000 | | Same as 2012 |
| 120 | 120 | <i>Audio Visual</i> | 230,000 | 230,000 | | Same as 2012 |
| 121 | 121 | <i>Electrical</i> | 50,000 | 50,000 | | Same as 2012 |
| 122 | 122 | <i>Labor</i> | 250,000 | 250,000 | | Same as 2012 |
| 123 | 123 | <i>Registration</i> | 44,000 | 44,000 | | Same as 2012 |
| 124 | 124 | <i>Security</i> | 70,000 | 70,000 | | Same as 2012 |
| 125 | 125 | <i>First Aid</i> | 15,000 | 15,000 | | Same as 2012 |
| 126 | 126 | <i>Worship</i> | 100,000 | 100,000 | | Same as 2012 |
| 127 | 127 | <i>Volunteers</i> | 36,000 | 36,000 | | Same as 2012 |
| 128 | 128 | <i>Support Staff</i> | 50,000 | 50,000 | | Same as 2012 |
| 129 | 129 | <i>GC Manager & Staff</i> | 20,000 | 20,000 | | Same as 2012 |
| 130 | 130 | <i>Information Coordination</i> | 2,500 | 2,500 | | Same as 2012 |
| 131 | 131 | <i>Meeting Room Coordination</i> | 5,500 | 5,500 | | Same as 2012 |
| 132 | 132 | <i>House Services Coordination</i> | 10,000 | 10,000 | | Same as 2012 |
| 133 | 133 | <i>Translators On-Site</i> | 95,377 | 95,377 | | Same as 2012 |
| 134 | 134 | <i>Consultants</i> | 75 | - | | Same as 2012 |
| 135 | 135 | <i>Travel</i> | 278 | - | | Same as 2012 |
| 136 | 136 | <i>Postage</i> | 13,000 | 13,000 | | Same as 2012 |
| 137 | 137 | <i>General Office Expenses</i> | 526 | - | | Same as 2012 |
| 138 | 138 | <i>Telephone & Telegraph</i> | 12,000 | 12,000 | | Same as 2012 |
| 139 | 139 | <i>Non-Staff Costs</i> | 1,974,958 | 1,953,267 | 1,953,267 | Equals lines 113 through 138. |
| 140 | 140 | <i>Total GC Site and Facility Other Expense</i> | 1,974,958 | 1,953,267 | | Equals line 139 |
| 141 | 141 | <i>Travel</i> | 56,637 | 104,075 | | Same as 2012 |
| 142 | 142 | <i>Meals</i> | 3,911 | - | | Same as 2012 |
| 143 | 143 | <i>Lodging</i> | 8,966 | - | | Same as 2012 |
| 144 | 144 | <i>Other</i> | 397 | - | | Same as 2012 |
| 145 | 145 | <i>Non-Staff Costs</i> | 69,911 | 104,075 | | Equals lines 141 through 144 |
| 146 | 146 | <i>Total Preconvention Site Visit Expense</i> | 69,911 | 104,075 | | Equals line 145. |
| 147 | 147 | <i>Consultants</i> | 1,453 | - | | Same as 2012 |
| 148 | 148 | <i>Non-Staff Costs</i> | 1,453 | - | | Same as 2012 |
| 149 | 149 | <i>Total Other Expense</i> | 1,453 | - | | Equals lines 147+148. |
| 150 | 150 | <i>GC Sites and Facilities Total Expense</i> | 2,044,869 | 2,057,342 | | Equals lines 140 and 146. |
| 151 | 151 | | | | | |
| 152 | 152 | <i>GC Publications</i> | | | | These publications include Blue Books, deputy handbooks, budgets and other documents plus translations. |
| 153 | 153 | <i>Pre-Convention Site Planning</i> | 212 | - | | The numbers in lines 153-164 were not addressed individually, but reflect a reasonable allocation to achieve the bottom line 165 goal of substantially reducing the expenses of publications. Precise allocations will need to be made in the final preparation of the budget. |
| 154 | 154 | <i>General Convention Journal</i> | 5,078 | - | | |
| 155 | 155 | <i>Blue Book-English: Printing</i> | 16,850 | 11,000 | | |
| 156 | 156 | <i>Blue Book-Spanish: Printing</i> | 4,585 | 3,640 | | |
| 157 | 157 | <i>Blue Book-Trans Work: Spanish</i> | 15,143 | 15,143 | | |
| 158 | 158 | <i>Cants & Canons-English:Prntg</i> | 79,150 | - | | |
| 159 | 159 | <i>Cnstn & Canons-Spanish:Prntg</i> | 6,563 | 3,640 | | |
| 160 | 160 | <i>Cnstn & Canons-Translation</i> | 6,916 | 6,916 | | |
| 161 | 161 | <i>CCAB Directory</i> | 5,460 | 5,460 | | |
| 162 | 162 | <i>Report/Proposal & Translation</i> | 9,100 | 9,100 | | |
| 163 | 163 | <i>Budget Final & Translation</i> | 6,279 | 6,279 | | |
| 164 | 164 | <i>Summary Actions & Translation</i> | 5,688 | 5,688 | | |
| 165 | 165 | <i>GC Publications Total</i> | 161,024 | 66,866 | | Equals lines 153 through 164 |
| 166 | 166 | | | | | |
| 167 | 167 | <i>GC Secretariat</i> | | | | |
| 168 | 168 | <i>Other Cost</i> | 46,908 | - | | The numbers in lines 168 and 177 were not addressed individually. The remaining lines 169 - 178 reflect a reasonable allocation to achieve the Executive Committee bottom line 179 goal of reducing the GC Secretariat by \$50K and eliminating the costs associated with a "theme" for each General Convention. |
| 169 | 169 | <i>HOD: GC Dignitaries</i> | 25,000 | 25,000 | | |
| 170 | 170 | <i>PB: GC Dignitaries</i> | 25,000 | 25,000 | | |
| 171 | 171 | <i>General Secretariat</i> | 13,500 | 13,500 | | |
| 172 | 172 | <i>Blue Books, Canons, Journals</i> | 36,000 | 36,000 | | |
| 173 | 173 | <i>General Convention Journal</i> | 47,775 | 45,550 | | |
| 174 | 174 | <i>House of Bishops Secretariat</i> | 28,370 | 24,570 | | |
| 175 | 175 | <i>House of Deputies Secretariat</i> | 34 | - | | |
| 176 | 176 | <i>Orientation Video</i> | 8,190 | 8,190 | | |
| 177 | 177 | <i>Convention Theme</i> | 20,475 | - | | |
| 178 | 178 | <i>Legislative Chairs' Meeting</i> | 560 | - | | |
| 179 | 179 | <i>GC Secretariat Total</i> | 251,812 | 177,810 | Assumes no work for a "theme" for GC | Equals lines 168 through 178 |
| 180 | 180 | | | | | |

| | A | B | G | T | W | X |
|-----|-----|--|------------------|---|---|--|
| 1 | 1 | | 2010-2012 | 2013-2015 | | |
| 2 | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 181 | 181 | Executive Council | | | | The Executive Council is the principal entity among the Committees, Commissions, Agencies and Boards (CCABs). It includes a total of thirty-eight elected representatives who serve for staggered six-year terms: two persons elected from each of the church's nine provinces, twenty people elected at large by the General Convention, and five ex officio members, including the Presiding Bishop and the President of the House of Deputies. The Council meets three times a year and has charge of the coordination, development and implementation of the ministry and mission of the church. |
| 182 | 182 | <i>EC Other Cost</i> | 426,488 | 1,326,300 | Line 182 includes all expenses not specifically identified in lines 183 - 206 | Line 182 includes all expenses not specifically identified by Executive Council in lines 183 - 207. Amounts in this section are generally allocated after Exec Cncl work is established in the triennium. |
| 183 | 183 | <i>General Convention</i> | 18,460 | Amounts in this section are allocated after Exec Cncl work is established | | |
| 184 | 184 | <i>Executive Council Meeting 1</i> | 187,221 | | | |
| 185 | 185 | <i>Executive Council Meeting 2</i> | 87,878 | | | |
| 186 | 186 | <i>Executive Council Meeting 3</i> | 136,355 | | | |
| 187 | 187 | <i>Executive Council Meeting 4</i> | 498 | | | |
| 188 | 188 | <i>HOB Special Meet/Comm</i> | 521 | | | |
| 189 | 189 | <i>Ex Cncl Indian Ministry Cte</i> | 46,644 | | | |
| 190 | 190 | <i>Ex Cncl Liaisons to Committees</i> | 49,622 | | | |
| 191 | 191 | <i>EX COUNCIL ADMINISTRATIVE</i> | 735 | | | |
| 192 | 192 | <i>EC Task Force</i> | 51,546 | | | |
| 193 | 193 | <i>EC Strategic Planning Com</i> | 33,631 | | | |
| 194 | 194 | <i>Translation</i> | 56,922 | | | |
| 195 | 195 | <i>Corp. Social Responsibility (CSR)</i> | 28,421 | 6,000 | Expenses are shared by CPG and the trust funds | Expenses of CSR are shared and reimbursed by Church Pension Group and the DFMS endowment based on the proportional equity holdings of each. The remaining cost is for ECC CSR meetings. |
| 196 | 196 | <i>Economic Justice</i> | 25,788 | 79,650 | | Costs of committee meetings and consultants who underwrite the loans that are extended to economic development organizations. |
| 197 | 197 | <i>Science, Technology & Faith</i> | 22,596 | Amounts in this section are allocated after Exec Cncl work is established | | |
| 198 | 198 | <i>Committee on AIDS</i> | 7,185 | | | |
| 199 | 199 | <i>Committee on Status of Women</i> | 25,866 | | | |
| 200 | 200 | <i>EC SC - A&F Committee</i> | 3,922 | | | |
| 201 | 201 | <i>EC SC - Executive Committee</i> | 344 | | | |
| 202 | 202 | <i>EC SC - Audit Committee</i> | 286,736 | 27,300 | Special study of Human Resources policies during 2010-2012 triennium not repeated | The special study of Human Resources policies during 2010-2012 triennium will not be repeated. |
| 203 | 203 | <i>EC SC - Investment Committee</i> | 1,092 | Amounts in this section are allocated after Exec Cncl work is established | | Expenses of the Investment Committee (approximately \$5K annually) are reimbursed from the DFMS investment portfolio as an expense of maintaining the portfolio. |
| 204 | 204 | <i>Anti-Racism Committee</i> | 21,342 | | | |
| 205 | 205 | <i>Indigenous Ministries</i> | 434 | | | |
| 206 | 206 | <i>Departmental Cost for EC</i> | 46,940 | | | |
| 207 | 207 | Executive Council Total | 1,567,187 | 1,439,250 | Reconfigured committees of Council | Equals lines 182 through 206. |
| 208 | 208 | | | | | |
| 209 | 209 | House of Deputies | | | | |
| 210 | 210 | Staff Costs | 259,965 | 472,530 | Two full-time support staff or consultants for each year | Two full-time support staff or consultants in each year. |
| 211 | 211 | <i>HOD Discretionary</i> | 12,850 | 5,460 | | |
| 212 | 212 | <i>HOD Advisory Council</i> | 68,742 | 85,000 | | Travel and accommodations. |
| 213 | 213 | <i>Translators</i> | 125 | - | | Covered within line 215 |
| 215 | 215 | <i>HOD Other Cost</i> | 191,848 | 175,285 | | so line 216 adds |
| 216 | 216 | House of Deputies Other Cost | 281,286 | 265,745 | | Equals lines 211 - 215 |
| 217 | 217 | House of Deputies Total | 541,251 | 738,275 | | Equals lines 210 + 216 |
| 218 | 218 | | | | | |

| | A | B | G | T | W | X |
|-----|-----|---|-----------------|----------------------|--|--|
| 1 | 1 | | 2010-2012 | 2013-2015 | | |
| 2 | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 219 | 219 | Office of General Convention | | | | This office undertakes the planning, logistical arrangements and staff support for the triennial Convention gatherings, the thrice-yearly Executive Council meetings and the meetings and work of the Committees, Commissions, Agencies and Boards. It handles production of the reports to the General Convention (known as the "Blue Book") and the Journal and the updated Constitution and Canons issued after each Convention. Through the Director of Research (lines 380 through 390), the GCO undertakes the collection, publication and analysis of annual Parochial Report and Diocesan Report data. The GCO is implementing new systems for online publishing, online meetings and communications for CCABs and redesigning the legislative support software to provide greater efficiency in the next triennium. The GCO also works closely with the President of the House of Deputies and provides staff and logistical services where required. |
| 220 | 220 | Staff Costs | 2,525,622 | 2,861,108 | | The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 221 | 221 | Office of the General Convention Non-staff Cost | 942,061 | 609,205 | Includes consulting in web site development and maintenance; 4 contract employees in GC year ; GC software; travel for Exec. Officer; etc. | Costs include a consultant for web site development and maintenance; 4 contract employees in GC year ; GC software; travel for Exec. Officer; etc. |
| 222 | 222 | Office of the General Convention Total | 3,467,683 | 3,470,313 | | Equals lines 220 + 221 |
| 223 | 223 | | | | | |
| 224 | 224 | Archives | | | | |
| 225 | 225 | Staff Costs | 1,852,339 | 2,146,518 | | Increase reflects vacancy in 2010 and 2011 of a Digital Archivist. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 226 | 226 | Archives Other Cost | 508,954 | 570,000 | | Includes provision for rent increase at the current location. |
| 227 | 227 | GC Research/Data Management | 35,000 | - | | |
| 228 | 228 | Digital Content Management | 49,939 | 51,000 | | |
| 229 | 229 | Archives Non-staff Cost | 593,893 | 621,000 | | Equals lines 226 through 228 |
| 230 | 230 | Archives Total | 2,446,232 | 2,767,518 | Expected higher rent at current location | Equals lines 225 + 229 |
| 231 | 231 | | | | | |
| 232 | 232 | GBEC | | | | The General Board of Examining Chaplains work has been primarily the annual administration of the General Ordination Examination, administered to seminary seniors and others pursuing Holy Orders. The GBEC collaborates as needed with other General Convention groups devoted to the development and support of ordained ministry. |
| 233 | 233 | GBEC - Income | 216,000 | - | | Exam fees paid generally by dioceses for exam takers. |
| 234 | 234 | Staff Costs | 174,414 | - | Work more appropriately done in the dioceses | The Executive Committee believes that the work has been conducted and is more appropriately conducted at the diocesan level of the church. |
| 235 | 235 | GBEC Other Cost | 124,067 | - | | |
| 236 | 236 | Readers Conferences | 108,325 | - | | |
| 237 | 237 | GBEC Non-staff Cost | 232,392 | - | | Equals lines 235+236 |
| 238 | 238 | GBEC Total | 190,806 | - | | Equals lines 234+237 minus 233 |
| 239 | 239 | | | | | |
| 240 | 240 | Total General Convention Group | 11,762,996 | 11,881,004 | Includes lines 77 - 239 | Equals lines 110+150+165+179+207+217+222+230+238 |
| 241 | 241 | | | | | |
| 242 | 242 | Transition Ministries | | | | The Office of Transition Ministry guides lay and ordained individuals, congregations, and institutions through times of discernment and calling. Bishops and transition ministers can list open positions, search the database, receive training, and download forms and publications. Clergy, seminarians, and lay leaders are matched by their skills with ministry opportunities. Congregations are supported throughout the entire search process with interim and search process resources. |
| 243 | 243 | Staff Costs | 718,629 | 758,327 | | The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 244 | 244 | CDO & Transitions Ministry | 135,923 | 184,214 | | |
| 245 | 245 | Diocesan & Congregational Ministries Tea | 346 | - | | |
| 246 | 246 | Prog and Technical | 180,869 | 104,608 | | |
| 247 | 247 | Research & Dev | 38,730 | 40,950 | | |
| 248 | 248 | GC - CDO | 12,114 | | | |
| 249 | 249 | Translators | 942 | - | | |
| 250 | 250 | Transitions Ministry Non-staff Cost | 368,924 | 329,772 | | Equals lines 244 through 249 |
| 251 | 251 | Transitions Ministry Total | 1,087,553 | 1,088,099 | | Equals lines 243 + 250 |
| 252 | 252 | | | | | |
| 253 | 253 | Total Canonical | 21,671,182 | 21,608,543 | Lines 13-252 | |
| 254 | 254 | | | | | |

| | A | B | G | T | W | X |
|-----|-----|---|------------------|-------------------------------------|---|--|
| 1 | 1 | | 2010-2012 | 2013-2015 | | |
| 2 | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 255 | 255 | Corporate | | | | |
| | 256 | Chief Operating Officer | | | | Assisting the Presiding Bishop in her role as Chief Executive Officer, the Chief Operating Officer oversees the staff of The Episcopal Church Center and coordinates the work of mission program, communication, finance and administration. The Chief Operating Officer works under the direction of the Presiding Bishop |
| 256 | 257 | Staff Costs | 1,315,569 | 1,527,012 | Pension costs are higher because position is currently held by clergy | Pension costs are higher because position is currently held by clergy. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 257 | 258 | <i>COO Other Costs</i> | 99,044 | 90,520 | | |
| 258 | 259 | <i>Staff Anti-racism Training</i> | 30,252 | 25,626 | | |
| 261 | 261 | <i>Mgmt Conf & Retreats</i> | 277 | - | | |
| 262 | 262 | Chief Operating Officer Non-staff Cost | 138,309 | 124,882 | | Equals lines 258 through 261. |
| 263 | 263 | Chief Operating Officer Total | 1,453,878 | 1,651,894 | | Equals lines 257+262. |
| 264 | 264 | | | | | |
| 265 | 265 | Finance | | | | |
| | 266 | Controller's Office | | | | The Controller's Office is responsible for processing all of the financial transactions for DFMS and reporting, summarizing and interpreting financial data for the use of management, creditors, boards and committees of the organization. It helps to develop budgets and forecasts, measures actual performance against operating plans and interprets the results of operations to all levels of management. The office performs all of the accounting functions for DFMS, which includes cash receipts, accounts payable, payroll, cash disbursements, account and diocesan receivables and grants payable. It works closely with the Society's independent auditors to design and implement appropriate controls to safeguard the assets and resources of DFMS. |
| 266 | 267 | Staff Costs | 2,496,359 | 2,917,970 | | The difference reflects the fact that during 2010 and into early 2011, the Controller's Office staff was short by 1 to 1 1/2 people. Doubling up work by other staff was not sustainable; the positions were completely filled during 2012. The costs for 2013-2015 reflect that. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 267 | 268 | <i>GC - Controller</i> | 12,285 | | | |
| 268 | 269 | <i>Controller Other Cost</i> | 771,094 | 761,785 | | Annual audit fees; financial systems and outsourced payroll services; professional job training. |
| 269 | 270 | Controller Non-Staff Cost | 783,379 | 761,785 | Annual audit fees; financial systems and outsourced payroll services; training | Equals line 269 |
| 270 | 271 | Controller Total | 3,279,738 | 3,679,755 | | Equals lines 267+270 |
| 271 | 272 | | | | | |
| 272 | 273 | Treasurer | | | | The Treasurer's Office is responsible for oversight of the financial functions and the investment assets of DFMS. This includes investment management of both long-term assets, such as endowment portfolio and charitable trusts, and short-term assets, such as DFMS operating cash and custodial accounts held for others; oversight of banking functions, such as electronic funds transfers; financial management training; and oversight of entities and activities funded through the budget. The Treasurer has extensive responsibility for developing and monitoring the Budget of The Episcopal Church |
| 273 | 274 | Staff Costs | 2,870,179 | 2,989,225 | | Staff contingent unchanged. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 274 | 275 | Recovery from Endowment | - | (276,000) | Endowment accountant will be funded through endowment assets; this is shown as a negative expense | Accountant for investment portfolio is proposed to be funded through investment portfolio assets. This is done by many corporate and public pension funds; and is shown here as a negative expense. |
| 275 | 276 | <i>Treasurer Other Costs</i> | 1,068,083 | 1,140,000 | | Includes property, directors, liability, sexual misconduct and other insurance premiums; job training; banking fees. |
| 276 | 277 | <i>Business Management Institute</i> | 5,000 | - | | |
| 277 | 278 | <i>Alt. Investment: Management</i> | 42,265 | Moved to EC Corp Soc Responsibility | | |
| 278 | 279 | <i>Whistleblower Hotline</i> | 4,150 | Moved to Human Resources | | |
| 279 | 281 | <i>Internal Auditor</i> | 33,190 | - | Function resides within Treasurer's Office | Function resides within Treasurer's Office |
| 281 | 282 | Treasurer Non-Staff Cost | 1,179,988 | 1,067,000 | Will provide less support at Genl Convention; try to reduce insurance costs; eliminate training for Province IX accountants | SHOULD equal lines 276 through 281; but Executive Committee directed that we find a \$100K reduction from 2010-2012 in line 276. We expect this will come from higher insurance deductibles; providing less support at GC2015; and eliminating the regular training for Province IX accountants. |
| 282 | 283 | Treasurer Total | 4,050,167 | 3,780,225 | | Equals lines 274+275+282 |
| 283 | 284 | | | | | |

| | A | B | G | T | W | X |
|-----|-----|--|-----------------|----------------------|--|---|
| 1 | 1 | | 2010-2012 | 2013-2015 | | |
| 2 | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 285 | 285 | Debt Financing & Repayment | 7,732,257 | 8,700,000 | Includes \$4.9 mil principal; \$3.8 mil interest | The \$8.7 mil figure was a conservative estimate based on the \$2.9 mil of debt service during 2012 on an original loan of \$37 mill outstanding. During 2011, \$2.8 mil of principal was repaid. With further refinement of the calculations, mandatory principal repayment remains unchanged at \$4.5 mil; but interest costs at a fixed 3.69% interest rate will be approximately \$3.5 mil; for a total mandatory debt service of \$7.9 mill during the triennium. |
| 286 | 286 | | | | | |
| 287 | 287 | Refugee Loan Collection | | | | |
| 288 | 288 | Refugee Loan Collection Income | 2,163,008 | 2,100,000 | As a condition of Government contracts, the DFMS receives 25% of refugee loan repayments it collects; but must provide staffing even if it collects nothing. | As a condition of Government contracts, the DFMS collects loans made by the government for refugee resettlement, thus allowing the refugee clients to establish a positive credit record. DFMS receives 25% of refugee loan repayments it collects. In providing staffing and services, the DFMS aims at least to break even in this program. |
| 289 | 289 | Refugee Loan Collection Expenses | 983,442 | 1,007,796 | DFMS costs | The DFMS staff and operating costs of refugee loan collection. |
| 290 | 290 | Refugee Loan Collection (IOM) Net | (1,179,566) | (1,092,204) | Net revenue after expenses (i.e., shown as negative costs) | Equals lines 289 minus 288. This activity results in net income to the budget, shown here as a negative expense. |
| 291 | 291 | | | | | |
| 292 | 292 | Total Finance | 13,882,596 | 15,067,776 | | Equals lines 271+283+285+290 |
| 293 | 293 | | | | | |
| 294 | 294 | Administration | | | | |
| 295 | 295 | Facilities Management | | | | Facilities Management costs include some items related to the maintenance of The Episcopal Church Center as well as operational costs of the churchwide staff including the operations of the mailroom; leasing costs for office equipment; office supplies; and corporate printing. The largest elements of this budget are for utilities, building management and engineering and cleaning and security services. Some services are provided under the lease with our tenants (see line "rental income"), as well as to DFMS offices and associated Episcopal agencies that are provided space in the building. |
| 296 | 296 | Staff Costs | 1,005,347 | 985,903 | | Staff contingent has been reduced by 1 1/2 since 2010. The potential for cost of living increases at 3% and medical insurance increases of 8% are included for remaining staff. |
| 297 | 297 | Building Service | 4,691,224 | 4,917,884 | | This reflects full building operations to provide services to affiliates and revenue-generating tenants. |
| 298 | 298 | Mail Center | 280,797 | 378,430 | | Postage, delivery and shipping, including to General Convention. |
| 299 | 299 | Purchasing | 433,938 | 445,920 | | Equipment and supplies, including for General Convention. |
| 300 | 300 | Facilities Management | 5,437,809 | 5,754,064 | | Equals lines 297 through 302 (and GC expenses) |
| 301 | 301 | Total Income | 191,898 | 264,900 | | Some costs are billed back to users (e.g., postage, delivery). |
| 302 | 302 | Facilities Management Total | 6,251,258 | 6,475,067 | Full building operations to provide services to affiliates and revenue-generating tenants | Equals lines 296 + 303 minus 304 |
| 303 | 303 | | | | | |
| 304 | 304 | | | | | |
| 305 | 305 | | | | | |
| 306 | 306 | | | | | |
| 307 | 307 | Human Resources | | | | This office strives to have the best person in the appropriate job, adequately prepared, effectively motivated, in compliance with moral and civil law and reflective of the cultural diversity of the church and society. The team ensures that current and retired staff are treated fairly in keeping with stated policies and best practices. In consultation with the Executive Council, the Human Resources Department recently completed a revision of personnel policies to be consistent with best practices. |
| 308 | 308 | Staff Costs Redundant Employees | 20,849 | | | |
| 309 | 309 | Staff Costs Human Resources | 1,252,813 | 1,523,775 | | Staff contingent is unchanged. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 310 | 310 | Retiree Medical Costs | 2,198,765 | 1,800,850 | | The ECEC proposes that additional reductions be found in retiree health costs in order to achieve bottom line 327 goal. |
| 311 | 311 | Staff Costs Human Resources | 3,472,427 | 3,324,625 | | Equals lines 309 + 310 |
| 312 | 312 | | | | | |
| 313 | 313 | Ads, Agency Fee | 1,243 | | | |
| 314 | 314 | Background, Ref | 5,955 | | | |
| 315 | 315 | Drug Screen | 2,473 | | | |
| 316 | 316 | Dues, Subs | 2,244 | | | |
| 317 | 317 | Emp Wellness | 6,279 | | | |
| 318 | 318 | Emp Relations | 15,826 | | | |
| 319 | 319 | Entertainment | 2,746 | | | |
| 320 | 320 | Project Equality | 8,030 | | | |
| 321 | 321 | HR Other Cost | 952,787 | | | |
| 322 | 322 | Human Resources Other Costs | 1,000,222 | 422,071 | | The ECEC proposed that additional reductions be found in HR other costs to achieve bottom line 327 goal. The precise source and allocation of those reductions remain to be made. |

| | A | B | G | T | W | X |
|-----|-----|---|-------------------|--|---|--|
| 1 | 1 | | 2010-2012 | 2013-2015 | | |
| 2 | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 323 | 323 | <i>Retiree Other Cost</i> | 90,088 | EC asked for reductions. Management is expected to find reductions in these HR costs | | |
| 324 | 324 | <i>Overseas Visitors ill/acc</i> | 6,482 | | | |
| 325 | 325 | <i>Retiree</i> | 96,570 | - | | |
| 326 | 326 | Human Resources Non-staff Cost | 1,193,362 | 422,071 | | Equals lines 322 through 325 |
| 327 | 327 | Human Resources Total | 4,665,789 | 3,746,696 | | Equals lines 311 + 326 |
| 328 | 328 | | | | | |
| 329 | 329 | Legal | | | | Under the direction of the Chief Operating Officer, two in-house counsel provide guidance to the DFMS staff and other church entities (such as Executive Council) on official legal matters, including contracts, employment, copyright, building codes, taxes, finance, regulatory and other issues. They also coordinate any referrals to outside counsel as required for corporate matters. |
| 330 | 330 | Staff Costs | 531,526 | 588,879 | | Staff contingent unchanged. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 331 | 331 | Non-Staff Costs | 145,920 | 198,700 | Primarily outside counsel when needed | Primarily outside counsel when needed. |
| 332 | 332 | TEC Property Litigation | 3,115,190 | 2,000,000 | Reduced expenses for property litigation. | Reduced expenses for property litigation as breakaway group activity lessens. |
| 333 | 333 | Legal Total | 3,792,636 | 2,787,579 | | Equals lines 330 through 332. |
| 334 | 334 | | | | | |
| 335 | 335 | Mission Technology | | | | |
| 336 | 336 | Staff Costs | 1,939,099 | 2,109,448 | | |
| 337 | 337 | <i>MIS Other Cost</i> | 1,150,967 | Management is expected to find these reductions in technology and telecommunications | Minimal computer upgrades; no PBX upgrade | Major computers and telecommunications systems were replaced in 2012; spending in 2013-2015 was thereby reduced by over \$400K. EC asks that an additional \$700K be eliminated to achieve bottom line 344 goal set by ECEC. |
| 338 | 338 | <i>Management Information Systems</i> | 1,150,967 | | | |
| 339 | 339 | <i>Telecommunications Other Cost</i> | 315,577 | | | |
| 340 | 340 | <i>PBX Replacement</i> | 224,056 | | No repeat PBX upgrade | |
| 341 | 341 | <i>Telecommunications</i> | 539,633 | | | |
| 342 | 342 | Technology Non-staff Cost | 1,690,600 | 393,246 | | Comprised of lines 337 through 341 |
| 343 | 343 | Total Income | 207,187 | 221,400 | | Certain telecom (e.g., cellphones) and non-standard computer equipment (e.g., special laptops) are billed to the requesting departments. |
| 344 | 344 | Mission Technology Total | 3,422,512 | 2,281,294 | Management is expected to find reductions in technology | Equals lines 336+342 minus 343 |
| 345 | 345 | | | | | |
| 346 | 346 | Total Administration | 18,132,195 | 15,290,636 | Lines 295 - 345 | Equals lines 305+327+333+344 |
| 347 | 347 | | | | | |
| 348 | 348 | Total Corporate Expenses | 33,468,669 | 32,010,306 | Lines 255-347 | Equals lines 263+292+346 |
| 349 | 349 | | | | | |
| 350 | 350 | Program | | | | |
| 351 | 351 | Mission Direction | | | | |
| 352 | 352 | Staff Costs | 2,208,633 | 2,065,133 | | Reflects 1 staff elimination since 2011. Will require further staff reduction to achieve bottom line in 359. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 353 | 353 | <i>Theological Ed - Seminarians</i> | 195,200 | - | Seminarian scholarship grant eliminated | Seminarian scholarship grant not continued. |
| 354 | 354 | <i>Hospitality</i> | 6,350 | | | |
| 355 | 355 | <i>Theological Education</i> | 10,000 | | | |
| 357 | 357 | <i>Mission Direction Other</i> | 182,218 | 550,000 | Start-up funds for Episcopal Coop -- a consultancy that will provide shared, possibly fee-generating, services for under resourced dioceses | Start-up funds for Episcopal Cooperative to initiate a shared services approach to administration allowing dioceses, congregations, and other institutions to access accounting and group purchasing services capitalizing on economies of scale uniquely available at the churchwide level and saving significant resources for mission at the local level. |
| 358 | 358 | Mission Direction and Admin Non-staff Cost | 417,257 | Amounts in this section to be reallocated in consultation with Management. Executive Council reduced total funds without specifically allocating between staff and program | | Executive Committee of Executive Council initially reduced section by \$300K; EC added back \$550K for Episcopal Coop. The cumulative effect would require \$192K staff reduction in line 352 to achieve bottom line 359 proposed by Executive Council. |
| 359 | 359 | Mission Direction and Administration Total | 2,625,890 | 2,423,483 | | Sum of lines 352 + 358 |
| 360 | 360 | | | | | |

| | A | B | G | T | W | X |
|-----|-----|--|-----------------|----------------------------------|---|--|
| 1 | 1 | | 2010-2012 | 2013-2015 | | |
| 2 | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 361 | 361 | Development Office | | | | The Development Office was reconfigured in July 2011 and has assisted in developing case statements and fundraising strategies for the DFMS and church-related organizations. It is developing, identifying, researching and cultivating prospects for the Campaign for the Archives, Campaign for Haiti, St. Paul's College; the Diocese of Costa Rica; and others. Its future work is envisioned to include solicitation of donors; and collaboration and coordination with Episcopal Relief & Development, the Episcopal Church Foundation, TENS, and others. |
| 362 | 362 | Development Office Income | 94,448 | Amounts in this section to be | | |
| 363 | 363 | Staff Costs | 1,079,613 | reallocated in consultation with | | |
| 365 | 365 | Development Office Other Costs | 303,701 | Management. | | |
| 366 | 366 | Total Development Office Total | 1,305,166 | 2,516,300 | Also NOTE: Line 6. This expense should equal income on line 6; will be corrected at General Convention. Start-up funds will be provided by accessing endowment assets. | Line 366 should equal income on line 6 implementation funds from investments. The discrepancy was an oversight when putting alternative versions of the budget together as requested by Executive Council. |
| 367 | 367 | | | | | |
| 368 | 368 | Diocesan & Congregational Ministries | | | | |
| 369 | 369 | Church Planting | | | | This Office provides resources and training to assist dioceses and provinces to develop partnerships within the emergent church movement. Its face-to-face and on-line presentations are designed to inform and motivate participants to make new behavioral responses to ministry development and redevelopment. It has established a network of congregations known as "missio:Engage!" committed to intentional redevelopment. Through missio:Engage! faith communities partner in a two-year covenanted process of re-rooting ministries in the communities they are called to serve, while developing enough critical mass and momentum to ensure sustainability. |
| 370 | 370 | Staff Costs | 349,907 | 390,455 | Diocesan Partnership Model: Services to be provided in cooperation with diocesan mission plans by linking expertise accessible by churchwide level to support projects funded by dioceses | Staff contingent same. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 371 | 371 | <i>Evan. & Church Pltg. Other Cost</i> | 37,045 | 3,000 | | Executive Committee eliminated all program money consistent with the goal of focusing on a Diocesan Partnership Model in which services would be provided by making churchwide expertise available to support projects funded by individual diocesan mission plans. |
| 372 | 372 | <i>Emerging Generation Program</i> | 56,246 | - | | |
| 373 | 373 | <i>Provincial Partnerships</i> | 979 | - | | |
| 374 | 374 | <i>GC - Evan & Ch Planting</i> | 3,000 | - | | |
| 375 | 375 | <i>Multimedia Resource Develop</i> | 46,767 | - | | |
| 376 | 376 | <i>Church Planting</i> | 125,755 | - | | |
| 377 | 377 | <i>Evangelism & Church Planting Non-staff Cost</i> | 269,792 | 3,000 | | Equals lines 371 through 376 |
| 378 | 378 | Evangelism & Church Planting Total | 619,699 | 393,455 | | Equals lines 370 + 377 |
| 379 | 379 | | | | | |
| 380 | 380 | Congregational Research | | | | The Office of Research directs, coordinates and publishes ongoing research and analysis for the church, with a primary focus on Episcopal parishes and missions. The Office examines local trends and demographics, which can help Episcopal congregations grow and better respond to the needs of their communities. It undertakes the distribution, collection and analysis of the annual Parochial Report and conducts the triennial survey of Episcopal congregations. |
| 381 | 381 | Staff Costs | 613,614 | 720,617 | | Staff contingent same. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 382 | 382 | <i>Congr. Research Other Cost</i> | 32,943 | 36,200 | | Includes travel and consultants |
| 383 | 383 | <i>Research Contracts</i> | 34,462 | 33,000 | | |
| 384 | 384 | <i>Leadership Assessment Tools</i> | 8,000 | 9,000 | | |
| 385 | 385 | <i>Demographic Data for Cong</i> | 44,250 | 42,000 | | |
| 387 | 387 | <i>Triennial Survey of Cong</i> | 12,249 | 13,500 | | |
| 388 | 388 | <i>Translators</i> | 315 | - | | |
| 389 | 389 | <i>Congregational Research Non-staff Cost</i> | 135,419 | 133,700 | | Equals lines 382 through 388 |
| 390 | 390 | Congregational Research Total | 749,033 | 854,317 | | Equals lines 381 + 389 |
| 391 | 391 | | | | | |
| 392 | 392 | Congregational Vitality | | | | The Office of Congregational Vitality assists church leaders in exploring new ideas for ministry and in establishing collaborative relationships and mutual support on churchwide, diocesan, and regional levels. Training events are offered throughout the year to help clergy and lay leaders develop and foster the practices and skills necessary for building a healthy church. |
| 393 | 393 | Staff Costs | 805,168 | 842,152 | Diocesan Partnership Model: Services to be | Staff contingent same. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 394 | 394 | <i>Congregational Development</i> | 972 | - | provided in cooperation | |

| | A | B | G | T | W | X |
|-----|-----|---|------------------|----------------------|---|--|
| 1 | 1 | | 2010-2012 | 2013-2015 | | |
| | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 396 | 396 | <i>Congregational Vitality ASA<70</i> | 17,201 | - | with diocesan mission plans | |
| 397 | 397 | <i>Congregation Vitality</i> | 220,268 | - | | |
| 398 | 398 | <i>Congre. Vitality & Stewardship Non-staff Cost</i> | 248,441 | 10,000 | | |
| 399 | 399 | Congre. Vitality & Stewardship Total | 1,053,609 | 852,152 | | |
| 400 | 400 | | | | | |
| 401 | 401 | Stewardship Development | | | | The Office of Stewardship seeks to engage all Episcopalians in a culture of abundance and generosity. It develops competency in steward leaders through resource development, diocesan consultations and collaboration between stewardship networks and partners such as The Episcopal Network for Stewardship and The Episcopal Church Foundation. |
| 402 | 402 | <i>Stwshp Dev. Other Cost</i> | 61,125 | 8,190 | Diocesan Partnership Model: Services to be provided in cooperation with diocesan mission plans by linking expertise accessible by churchwide level to support projects funded by dioceses | Executive Committee eliminated all program money consistent with the goal of focusing on a Diocesan Partnership Model in which services would be provided by making churchwide expertise available to support projects funded by individual diocesan mission plans. |
| 403 | 403 | <i>Stew Prov/Dioc Dev</i> | 11,014 | - | | |
| 404 | 404 | <i>Stew Res Dev</i> | 22,217 | - | | |
| 405 | 405 | <i>Col Ecumenical Stew Ptnrs</i> | 35,945 | - | | |
| 406 | 406 | <i>Col Episcopal Stew Ptnrs</i> | 38,511 | - | | |
| 408 | 408 | <i>Spanish Stew Res Development</i> | 20,101 | - | | |
| 409 | 409 | Stewardship Development | 198,377 | 8,190 | | Equals lines 402 through 408 |
| 410 | 410 | Stewardship Development | 198,377 | 8,190 | | Equals line 409 |
| 411 | 411 | | | | | Lines 412 through 417 were eliminated at GC2009 and the work was continued within Transition Ministries lines 242 through 251. |
| 430 | 430 | | | | | The work in lines 419-429, which included programming overseen by the Standing Commission on Liturgy and Music, was eliminated in the 15% scenario established by Executive Committee. As a result, was collapsed in the Draft budget transmitted to Executive Council on February 29, 2009 and subsequently to PB&F. |
| 431 | 431 | Total Diocesan & Congregational Ministries | 2,821,177 | 2,108,114 | | Equals lines 378+390+399+410+416+429 |
| 432 | 432 | | | | | |
| 433 | 433 | Diversity Social and Environmental Ministries | | | | |
| 434 | 434 | Diversity | | | | These offices develop, support and inspire congregational life with and among ethnic communities and multicultural churches by creating resources and providing networking, consultations and training events. The offices provide a voice of advocacy for the people of Asian, black, Latino/Hispanic, Native American and multicultural-by-design communities and for people living with disabilities. Harmony, understanding, and communication are promoted across cultures by developing common programs and projects. The five officers collaborate with other staff and provide online liturgical and theological resources, onsite consultations, conferences and clergy- and lay-training programs. |
| 435 | 435 | Staff Costs | 2,251,163 | 1,675,077 | Multicultural work will be continued by the ethnic ministry officers | Multicultural Officer position eliminated; work will be continued by the remaining ethnic ministry staff. |
| 436 | 436 | <i>Racial Justice (Native American)</i> | 577,083 | 573,360 | | Program and resources; includes GC2015 travel |
| 437 | 437 | <i>Asian American Ministries</i> | 321,264 | 325,793 | | Program and resources; includes GC2015 travel |
| 438 | 438 | <i>Black Ministries</i> | 272,864 | 278,373 | | Program and resources; includes GC2015 travel |
| 439 | 439 | <i>Hispanic/Latino Ministries</i> | 544,731 | 514,000 | | Program and resources; includes GC2015 travel |
| 444 | 444 | <i>Multicultural Ministry</i> | 61,588 | - | | |
| 445 | 445 | Ethnic & Multicultural Congre. Dev. & Ev | 1,842,530 | 1,691,526 | | Equals lines 436 through 444 |
| 446 | 446 | Ethnic & Multicultural Congre. Dev. & Ev Total | 4,093,693 | 3,366,603 | | Equals lines 435 + 445. Proposal by Executive Committee of Executive Council to reduce Diversity ministries by \$1.6 million was later reversed by Executive Council. |
| 447 | 447 | | | | | |
| 448 | 448 | Environmental Justice | | | Amounts in this section to be allocated in consultation with Management and will include Diocesan Partnerships | Eco-justice ministries works to heal, defend, and work toward justice for all God's creation—land, water, air, plants, animals, human beings. It connects organizations working in five areas of eco-justice: personal and congregational action, alternative economics, climate change, community gardening/sustainable agriculture, and environmental justice and racism. It supports and expands networks connected to ecological and economic justice throughout the church and with the World Council of Churches and National Council of Churches |
| 450 | 450 | Environmental Ministries | 109,494 | 106,470 | | Program and resources; includes GC2015 travel |
| 451 | 451 | Environmental Ministries | 112,224 | 106,470 | | Equals line 450 |
| 452 | 452 | | | | | |
| 453 | 453 | Jubilee Ministries | | | | |
| 454 | 454 | <i>Jubilee Ministries Other Cost</i> | 571,203 | 8,000 | | Expenses for GC2015 |

| | A | B | G | T | W | X |
|-----|-----|--|-----------------|----------------------|------------------------|---|
| 1 | 1 | | 2010-2012 | 2013-2015 | | |
| | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 2 | | | | | | |
| 455 | 455 | <i>Domestic Poverty</i> | 216,165 | 160,000 | | Executive Committee specifically allocated funding for domestic poverty summit initiative. |
| 456 | 456 | <i>Training Events</i> | 65,812 | - | | |
| 457 | 457 | <i>Latin Am Training Sup</i> | 15,000 | - | | |
| 458 | 458 | <i>Jub Advisory Committee</i> | 16,278 | - | | |
| 459 | 459 | <i>Jub Min Site Visitations</i> | 9,311 | - | | |
| 460 | 460 | <i>Jub Min Centers Certifications</i> | 2,316 | - | | |
| 461 | 461 | <i>Deacons</i> | 692 | - | | |
| 463 | 463 | <i>Jubilee Ministry ABCD Events</i> | 25,000 | - | | |
| 464 | 464 | <i>Jubilee Ministries Nat'l Gath</i> | 56,210 | - | | |
| 465 | 465 | <i>Jubilee Ministries</i> | 985,987 | 168,000 | | Equals line 454 through 464 |
| 466 | 466 | Jubilee Ministries Non-staff Cost | 985,987 | 168,000 | | Equals lines 465 |
| 467 | 467 | | | | | |
| 477 | 477 | Total Diversity Social and Environmental | 5,193,419 | 3,641,073 | | Equals lines 446 + 451 + 466 |
| 478 | 478 | | | | | |
| 479 | 479 | Formation and Vocation | | | | Executive Committee of Executive Council proposed alternative budgets, one at an asking of 15% and one at an asking of 19%. The 15% version decreased Formation and Vocation funding by \$2.8 million. The 19% version decreased Formation and Vocation funding by \$1 million. Executive Council used the 15% version as the starting place for building the draft budget expenses. The only suggestion adopted for increases in Formation was \$150,000 for campus ministries. The bottom line 556, which was seen by Executive Council, reflects the 15% scenario. |
| 480 | 480 | Christian Formation - Older Adults | | | | |
| 481 | 481 | Resource Dev. & Older Adult Other Cost | 16,074 | | | |
| 482 | 482 | Senior Ministries | 7,880 | | | |
| 484 | 484 | Resource Development | 23,935 | | | |
| 485 | 485 | Christian Formation - Older Adult Form. | 50,254 | | | Equals lines 481 through 484 |
| 486 | 486 | Christian Formation - Older Adult Form. | 50,254 | | | Equals line 485 |
| 487 | 487 | | | | | |
| 488 | 488 | Christian Formation Youth | | | | |
| 489 | 489 | Youth Ministries Other Cost | 48,013 | | | |
| 490 | 490 | Episcopal Youth Event | 328,139 | | | |
| 491 | 491 | Youth Leadership Training | 17,497 | | | |
| 492 | 492 | Ecumenical Youth Ministry | 23,234 | | | |
| 493 | 493 | EYE Leadership Training | 158,549 | | | |
| 495 | 495 | Prov Yth Coord Meetings | 69,600 | | | |
| 496 | 496 | Development | 24,608 | | | |
| 497 | 497 | Resource Development | 20,743 | | | |
| 498 | 498 | Christian Formation-Youth Min. | 710,383 | | | Equals lines 489 through 497 |
| 499 | 499 | Christian Formation-Youth Min. | 710,383 | | | Equals line 498 |
| 500 | 500 | | | | | |
| 501 | 501 | Christian Formation Adults/Lifelong Learning | | | | |
| 502 | 502 | Lifelong Learning Other Cost | 25,409 | | | |
| 503 | 503 | Lifelong Formation Program | 33,184 | | | |
| 504 | 504 | Lifelong Formation Models | 26,087 | | | |
| 505 | 505 | Christian Formation For Adults | 28,897 | | | |
| 507 | 507 | Prov. Christian Formation | 10,238 | | | |
| 508 | 508 | Translators | 436 | | | |
| 509 | 509 | Lifelong Learning | 141,134 | | | Equals lines 502 through 508 |
| 510 | 510 | Lifelong Learning | 141,134 | | | Equals line 509 |
| 511 | 511 | | | | | |
| 512 | 512 | Christian Formation - Children's Ministries | | | | |
| 513 | 513 | Children' Min. Other Cost | 21,985 | | | |
| 514 | 514 | Christian Formation for Children | 37,890 | | | |
| 515 | 515 | Train Child Adv | 806 | | | |
| 516 | 516 | Children's Advocacy | 9,163 | | | |
| 517 | 517 | Prov Christian Ed | 11,210 | | | |
| 518 | 518 | Youth Leadership Training | 30 | | | |
| 520 | 520 | Translation | 180 | | | |
| 521 | 521 | Children's Ministries | 104,014 | | | Equals lines 513 through 520 |
| 522 | 522 | Total Income | (5,000) | | | Occasional event registration fees |
| 523 | 523 | Children's Ministries | 109,014 | | | Equals lines 521 minus 522 |
| 524 | 524 | | | | | |
| 525 | 525 | Young Adult and Campus Ministries | | | | |
| 526 | 526 | Staff Costs | 555,351 | | | 19% scenario contemplated one staff unchanged. |
| 527 | 527 | PLSE Other Cost | 44,551 | | | |
| 528 | 528 | Campus Ministries | 6,777 | | | |
| 529 | 529 | Student Campus Ministries | 78,348 | | | |
| 530 | 530 | Campus Ministry Ldshp | 199,805 | | | |
| 531 | 531 | New Campus Ministry Dev. | 256,216 | | | |
| 533 | 533 | Campus Min Provincial Prog. Grants | 39,480 | | | |
| 534 | 534 | Campus Ministry Startups | 2,000 | | | |

| | A | B | G | T | W | X |
|-----|-----|---|-----------------|---|-------------------------------------|---|
| 1 | 1 | | 2010-2012 | 2013-2015 | | |
| | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 535 | 535 | Ecumenical Campus Ministry | 423 | Reduced based in subsidiarity principle to emphasize local ministry | | |
| | 536 | Campus Ministry Leadership | 3,617 | | | Campus Ministry was the only area within Formation that was specifically discussed by Executive Council, which added \$150K for campus start-ups. |
| 536 | | | | | | Equals lines 528 through 536 |
| 537 | 537 | Campus Ministries | 592,666 | | | |
| 538 | 538 | Young Adults Other Cost | 70,357 | | | |
| 539 | 539 | Campus Ministry Ldshp | 2,846 | | | |
| 541 | 541 | Young Adult Ministries | 3,857 | | | |
| 542 | 542 | Ntwrk Mtgs & Consultations | 92,568 | | | |
| 543 | 543 | Young Adult | 194,039 | | | Equals lines 538 through 542 |
| 544 | 544 | Young Adults | 786,705 | | | Equals lines 537 + 543 |
| | 545 | Young Adults Total | 1,342,056 | | Includes \$150K for campus ministry | Equals lines 526 + 544 |
| 545 | | | | | | |
| 546 | 546 | | | | | |
| 547 | 547 | Congregational Learning & Resource | | | | |
| 548 | 548 | Staff Costs | 692,413 | | | |
| 549 | 549 | Congr. Learning & Res. Other Cost | 1,684 | | | |
| 550 | 550 | Congregational Learning & Resources | 1,684 | | | Equals lines 549 |
| | 551 | Congregational Learning & Resources Total | 695,781 | | | Equals lines 548 through 550 |
| 551 | | | | | | |
| 552 | 552 | | | | | |
| 553 | 553 | Other | | | | |
| 554 | 554 | EYE Leadership Training | 717 | | | |
| 555 | 555 | | | | | |
| 556 | 556 | Total Formation and Vocation | 3,049,339 | 286,438 | Lines 480 - 555 | Combines lines 486+499+510+523+545+551+554 |
| 557 | 557 | | | | | |
| 558 | 558 | Global Partnership | | | | |
| | 559 | Anglican Communion | | | | This office provides support to strengthen relationships between The Episcopal Church and the 37 other provinces in the Anglican Communion through hospitality, communication, education and financial support. |
| 559 | | | | | | |
| | 560 | Staff Costs | 916,243 | 1,126,364 | | Staff contingent same. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| | 561 | Anglican Communion Other Cost | 72 | | | The initial proposal by Executive Council Executive Committee to reduce overall spending within the Anglican Communion lines 559 through 609 by \$1.8 mil was later changed to a reduction of \$1.3 mill. Only line 606, which is The Episcopal Church fair share to support the Anglican Communion Office, was specifically discussed by Executive Council and allocated. The result is that a total \$174K remains to be allocated among lines 562 through 605. |
| 561 | | | | | | |
| | 562 | Africa Other Cost | 51,638 | Amounts in this section were not allocated | | Lines 562 through 605 have historically reflected grants to assist with the administration in the offices of various Anglican Communion Provinces. |
| 562 | | | | | | |
| 563 | 563 | Africa | 125,475 | | | |
| 564 | 564 | Burundi | 13,838 | | | Burundi Provincial Secretary |
| 565 | 565 | Central Africa | 4,920 | | | Central Africa Development |
| 566 | 566 | Congo | 22,755 | | | Congo Provincial Apportionment |
| 567 | 567 | Indian Ocean | 6,150 | | | No longer given |
| 568 | 568 | Kenya | 8,610 | | | Kenyan Provincial Secretary |
| 569 | 569 | Southern Africa | 6,150 | | | No longer given |
| 570 | 570 | Sudan | 43,783 | | | Sudan Provincial Secretary |
| 571 | 571 | Tanzania | - | | | No longer given |
| 572 | 572 | West Africa | 61,500 | | | Support for Cuttington College |
| 573 | 573 | CAPA: Program | 13,838 | | | Council of Anglican Provinces in Africa |
| 574 | 574 | Women's support | 8,610 | | | |
| 575 | 575 | GC - Africa | 3,000 | | | |
| | 576 | ANITEPAM | 17,220 | | | African Network Initiative for Theological Education in Preparing Anglicans for Ministry |
| 576 | | | | | | |
| 577 | 577 | Development | 100,266 | | | |
| 578 | 578 | Africa | 487,753 | | | Equals lines 562 through 577 |
| 579 | 579 | Middle East | 11,817 | | | |
| 580 | 580 | Middle East | 11,817 | | | Equals line 579 |
| 581 | 581 | Asia & Pacific Other Cost | 31,473 | | | |
| 582 | 582 | Africa | 100 | | | |
| 583 | 583 | Asia & the Pacific | 109,003 | | | |
| 584 | 584 | Overseas Visitors | (300) | | | |
| | 585 | ECP | 45,172 | | | Episcopal Church of the Philippines; clergy support and pensions |
| 585 | | | | | | |
| 586 | 586 | JCPC Meeting | 23,769 | | | |
| 587 | 587 | Asia & The Pacific | 209,217 | | | Equals lines 581 through 586 |
| 588 | 588 | Caribbean Other Cost | 5,880 | | | |
| 589 | 589 | Latin America & Caribbean Travel | 68,858 | | | |
| 591 | 591 | Cuba | 84,828 | | | |
| 592 | 592 | West Indies | 12,234 | | | |
| 593 | 593 | Brazilian Bilateral | 23,539 | | | |
| 595 | 595 | Grants & Covenants | 5,247 | | | |
| 596 | 596 | Caribbean Region | 219,469 | | | Equals lines 588 through 595 |

| | A | B | G | T | W | X |
|-----|-----|--------------------------------------|-----------------|----------------------|--|--|
| 1 | 1 | | 2010-2012 | 2013-2015 | | |
| | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 2 | | | | | | |
| 597 | 597 | Brazil | 41,923 | | | |
| 598 | 598 | Latin America & Caribbean | 463 | | | |
| 599 | 599 | Overseas Visitors | 45,281 | | | |
| 600 | 600 | Domestic Network | 4,606 | | | |
| 601 | 601 | Self Sufficiency for Prov IX | 17,503 | | | |
| 602 | 602 | Program Development | 57,028 | | | |
| 604 | 604 | Overseas Ldshp Training | 39,227 | | | |
| 605 | 605 | South America | 216,951 | | | |
| | 606 | Inter-Angl Budget/Secretariat | 1,160,000 | 850,000 | Approx. 50% of Asking from Anglican Communion Office | Equals lines 597 through 604 The amount represents approximately 50% of the Asking from the Anglican Communion Office. |
| 606 | | | | | | |
| 607 | 607 | Inter-Angl Budget | 1,160,000 | 850,000 | | Equals line 606 |
| | 608 | Anglican Communion | 2,305,279 | 1,024,023 | Equals lines 561+578+580+587+596+605+607 | Equals lines 561+578+580+587+596+605+607 |
| 608 | | | | | | |
| | 609 | Anglican Communion Total | 3,221,522 | 2,150,387 | Lines 560 - 608 | Equals 560+608 |
| 609 | | | | | | |
| 610 | 610 | | | | | |
| | 611 | Diocesan Services | | | | Specific assistance for overseas dioceses is provided on a year-to-year basis upon evaluation of parochial/diocesan reports and other indicators. Funds are distributed among the dioceses and jurisdictions listed in lines 613 through 626. |
| 611 | | | | | | |
| | 612 | Staff Costs | 56,877 | - | | Staff position was eliminated in 2010. The work was assumed by the Finance Office and the Director of Mission. |
| 612 | | | | | | |
| 613 | 613 | Province 2 | 5,000 | | | |
| 614 | 614 | Haiti | 1,064,176 | | | |
| 615 | 615 | Virgin Islands | 513,513 | | | |
| 616 | 616 | Province 2 | 1,582,689 | | | Equals lines 613-615 |
| 617 | 617 | Guam | 150,000 | | | |
| 618 | 618 | Taiwan | 204,750 | | | |
| 619 | 619 | Province 8 | 354,750 | | | Equals lines 617 + 618 |
| 620 | 620 | Caribbean | 10,117 | | | This was probably a coding error in 2011 that reflects funds actually used to support Colombia. |
| 621 | 621 | Colombia | 372,083 | | | |
| 622 | 622 | Dominican Republic | 682,500 | | | |
| 623 | 623 | Ecuador (Central) | 504,790 | | | |
| 624 | 624 | Ecuador (Littoral) | 346,830 | | | |
| 625 | 625 | Honduras | 682,500 | | | |
| 626 | 626 | Venezuela | 395,010 | | | |
| 627 | 627 | Province 9 | 2,993,830 | | | Equals lines 620 through 626 |
| | 628 | TEC Diocesan Grants (offshore) | 4,931,269 | 5,952,229 | | Equals lines 616+619+627. Earlier detail in lines 613-627 showed amounts awarded in 2010-2012. Executive Council proposed that \$1 million be added to line 628 but did not discuss the allocation. |
| 628 | | | | | | |
| | 629 | TEC Diocesan Grants (offshore) Total | 4,931,269 | 5,952,229 | Increased grants to non-US mainland dioceses | Equals line 628 |
| 629 | | | | | | |
| 630 | 630 | | | | | |
| | 631 | Ecumenical & Interfaith | | | | The Office of Ecumenical and Interreligious Relations coordinates, on behalf of the Presiding Bishop and The Episcopal Church, various bilateral and multilateral dialogues and conversations with other Christian communions working toward the greater unity and common mission of the church. In an increasingly multi-religious context, the office also works in Interreligious dialogue, seeking greater understanding of and cooperation with the other major world religions. The office has an increasing emphasis on promoting cooperation and shared work at the local level. |
| 631 | | | | | | |
| | 632 | Staff Costs | 554,298 | 678,790 | | Staff contingent same. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 632 | | | | | | |
| | 633 | Ecumenical & Interfaith Other Cost | 58,364 | | | Executive Committee proposed to reduce lines 633 through 643 by an overall \$340K; no decision was made how to allocate the reductions between staff and other costs. |
| 633 | | | | | | |
| 634 | 634 | Young Ecumenists | 17,041 | | | |
| 635 | 635 | Diocesan & Local Ecumenism | 16,501 | | | |
| 636 | 636 | Support for Ecumenical Reps | 67,716 | | | |
| 637 | 637 | Interfaith Relations | 29,012 | | | |
| 638 | 638 | Lutheran/Epis Coordinating Com | 21,786 | | | |
| 639 | 639 | Dialogues | 79,202 | | | |
| 640 | 640 | Churches Uniting in Christ | 17,162 | | | |
| 641 | 641 | PB Deputy | 54,447 | | | |
| 642 | 642 | Associate Deputy | 337 | | | |
| 643 | 643 | WCC Assembly (every 7 years) | 15,000 | | | |
| | 644 | Ecumenical & Interfaith | 376,568 | | | Equals lines 633 through 643 |
| | 645 | Ecumenical & Interfaith Total | 930,866 | 647,751 | - | SHOULD equal lines 632 + 644, which will require determinations as to reductions in those lines. It is impossible to determine what they should be, as Executive Council did not express its will on this matter. |
| 645 | | | | | | |
| 646 | 646 | | | | | |
| 647 | 647 | Ecumenical Appropriations | | | | |

| | A | B | G | T | W | X |
|-----|-----|-------------------------------------|-----------------|---|---|--|
| 1 | 1 | | 2010-2012 | 2013-2015 | | |
| | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 2 | | | | | | |
| 648 | 648 | World Council of Churches | 165,602 | This reduction was not allocated; will be in consultation with Management | | |
| 649 | 649 | Church World Service/Witness | 248,628 | | | |
| | 650 | NMU | 65,380 | | | Funds to support national ministries work of National Council of Churches that is done in coalition (e.g., racial and gender justice). Formerly known as the National Ministries Unit. |
| 650 | | | | | | |
| 651 | 651 | NCC Ecumenical Commitment Fund | 250,566 | | | |
| 652 | 652 | Christian Churches Together US | 14,750 | | | |
| 653 | 653 | Ecumenical Appropriations | 744,926 | | | Equals lines 648 through 652 |
| 654 | 654 | Ecumenical Appropriations Total | 744,926 | 524,258 | - | Equals line 653 |
| 655 | 655 | | | | | |
| 656 | 656 | Grants Covenants and Appropriations | | | | |
| | 657 | MDG Partnership - ERD | 805,113 | 703,296 | Grant to ER&D equals 0.7% of non-Govt. income | This is a specific cash grant to ER&D equal to 0.7% of non-Govt. income, which reflects the church's commitment to the Millennium Development Goals. |
| 657 | | | | | | |
| | 658 | Services to ER&D | 2,547,147 | 2,547,147 | Services provided to ER&D at no cost | Line 658 reflects the cost of services provided to ER&D including the cost of space and utilities as well as services provided by the Presiding Bishop, the Chief Operating Officer, the Treasurer and the Finance Department, including the annual audit, the Human Resources Department, the Mission Information Technology Department, and other DFMS staff without charge to ER&D. |
| 658 | | | | | | |
| 659 | 659 | Covenant Committees | 48,498 | 45,000 | | Meetings and travel of overseas Covenant Committees |
| | 660 | Grants & Covenants | 2,595,645 | 2,592,147 | | Equals lines 658 + 659 |
| 660 | | | | | | |
| 661 | 661 | Grants and Covenants Other Cost | 16,400 | Amounts in this section were not allocated | | EC intentions unknown |
| 662 | 662 | Overseas Visitors | 2,058 | | | EC intentions unknown |
| 663 | 663 | Domestic Network | 6,500 | | | EC intentions unknown |
| 664 | 664 | Program Support | 24,958 | | | Equals lines 661 through 663 |
| | 665 | Domestic Missionary Partnership | 423,660 | | | DMP was formed in 1997 by several of the member dioceses of the former Coalition 14. Its members are the Dioceses of Alaska, Eastern Oregon, Eau Claire, North Dakota, Idaho, Western Kansas, Utah, Nevada and Navajoland. The former C-14 coalition was 14 western and northern Midwest dioceses and the Navajo Episcopal Council who worked and planned strategy and budgets together. |
| 665 | | | | | | |
| 666 | 666 | North Dakota | 435,000 | 544,000 | | |
| | 667 | South Dakota | 1,686,000 | 2,100,000 | | Part of grant request submitted to the President of the House of Deputies by dioceses and institutions with significant involvement in indigenous ministries. |
| 667 | | | | | | |
| | 668 | Alaska | 1,050,000 | 1,300,000 | | Part of grant request submitted to the President of the House of Deputies by dioceses and institutions with significant involvement in indigenous ministries. |
| 668 | | | | | | |
| | 669 | San Joaquin | 40,000 | - | Grant in 2012; future assistance to be in the form of loans | Grants and non-interest loans were made in 2008, 2009 and 2012; future assistance to be in the form of loans. |
| 669 | | | | | | |
| | 670 | Navajoland | 834,000 | 1,000,000 | | Part of grant request submitted to the President of the House of Deputies by dioceses and institutions with significant involvement in indigenous ministries. |
| 670 | | | | | | |
| | 671 | Indigenous Theological Inst. | 354,000 | 426,000 | | Part of grant request submitted to the President of the House of Deputies by dioceses and institutions with significant involvement in indigenous ministries. |
| 671 | | | | | | |
| | 672 | His. Black Epis Colleges | 2,245,000 | 2,025,000 | | Includes grant that is allocated based on enrollment among St. Augustine's, St. Paul's and Voorhees colleges |
| 672 | | | | | | |
| 673 | 673 | St. Paul's | | - | | |
| 674 | 674 | Voorhees | | - | | |
| 675 | 675 | National Epis. AIDS Coalition | 155,610 | 150,000 | | This is proposed as the final triennium for this grant. |
| 676 | 676 | Ministries with Disabled | 24,570 | - | | |
| | 677 | Support for Prov Coordination | 292,824 | 382,000 | | Group requested and was given a larger grant. |
| 677 | | | | | | |
| 678 | 678 | Appalachian Initiatives | 42,000 | - | | Grant eliminated by Executive Committee |
| 679 | 679 | Ep Appalachian Ministries | 57,000 | - | | Grant eliminated by Executive Committee |
| 680 | 680 | Episcopal Conf for the Deaf | 24,570 | - | | Grant eliminated by Executive Committee |
| 681 | 681 | Economic Justice | 17,750 | - | | Grant eliminated by Executive Committee |
| | 682 | Domestic Appropriations | 7,681,984 | 7,927,000 | | Equals lines 665 through 681. |
| 682 | | | | | | |
| 683 | 683 | Central America | 1,658,365 | 1,436,856 | Previously scheduled | The amounts in lines 683 through 686 represent full payment of covenant commitments, taking previously scheduled reductions into account. |
| 684 | 684 | Liberia | 431,022 | 366,369 | covenant reductions | |
| 685 | 685 | Mexico | 794,654 | 620,964 | | |
| | 687 | Overseas Covenants | 2,893,660 | 2,424,189 | | Equals line 683 through 686. Support for Covenant Agreements provides a means for all Episcopalians to participate in the development and mission work of the Anglican/Episcopal church in Central America, Liberia and Mexico; the financial commitments are part of the autonomy processes approved by General Convention |
| 687 | | | | | | |
| 688 | 688 | Grants & Covenants | 14,001,360 | 13,646,632 | | Equals lines 657+660+664+682+687 |

| | A | B | G | T | W | X |
|-----|-----|---|-----------------|----------------------|---|--|
| 1 | 1 | | 2010-2012 | 2013-2015 | | |
| 2 | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 689 | 689 | Grants & Covenants Total | 14,001,360 | 15,059,402 | Lines 659 - 688 | Line 689 SHOULD equal line 688. The error resulted from an earlier version when Executive Committee asked that all grants be reduced 10% from the 2010-2012 triennium (i.e., a \$1.4 million reduction would result in \$12.6 million). Executive Council made later additions. Line 688 is the correct result; line 689 was, accidentally, not adjusted. |
| 690 | 690 | | | | | |
| 691 | 691 | Int'l Justice & Peace Making | | | | |
| 692 | 692 | Peace, Int'l Affairs, and Migration Staff Costs | 900,325 | 976,146 | | Staff contingent same; assumes inflation and medical cost increases. |
| 693 | 693 | Int'l Just. & Peace Other Cost | 73,253 | 77,730 | | |
| 694 | 694 | Peace Ministries | 18,635 | 18,000 | | |
| 695 | 695 | APJN | 37,718 | 32,760 | | Anglican Peace and Justice Network |
| 697 | 697 | Partnership | 70,200 | 54,600 | | |
| 698 | 698 | Int'l Justice & Peacemaking | 202,536 | 183,090 | | Equals lines 693 through 697 |
| 699 | 699 | Peace, Int'l Affairs, and Migration | 202,536 | 183,090 | | Equals line 698 |
| 700 | 700 | Peace, Int'l Affairs, and Migration Total | 1,102,861 | 1,159,236 | | Equals lines 692+699 |
| 701 | 701 | | | | | |
| 702 | 702 | Mission Personnel | | | | |
| 703 | 703 | Staff Costs | 3,581,798 | 3,501,981 | | Includes unchanged DFMS staff contingent and appointed missionaries; medical insurance for all. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 704 | 704 | In-Service Retreat | 12,000 | 12,000 | | |
| 705 | 705 | Appointed Missionaries | 113,456 | 114,000 | | Travel and meetings |
| 706 | 706 | Volunteers for Mission | 61,523 | 60,000 | | Travel and meetings |
| 707 | 707 | Young Adult Serv Corp (YASC) | 321,514 | 381,150 | | |
| 709 | 709 | Mission Personnel Office | 170,440 | 932,761 | Increased missionary activities. Includes Episcopal Service Corps | Increased missionary activities. Includes \$200K grant to the Episcopal Service Corps (which might alternatively be put among the domestic block grant section lines 664-682). |
| 710 | 710 | Missionary Personnel | 683,483 | 1,499,911 | Increased missionary activities. Includes Episcopal Service Corps | Equals lines 704 through 709 |
| 711 | 711 | Total Income | 298,097 | 66,000 | Increased missionary activities. Includes Episcopal Service Corps | Very conservative estimate of funds raised by missionaries for their personal support. |
| 712 | 712 | Missionary Personnel Total | 3,967,184 | 4,935,892 | Increased missionary personnel, especially young adults | Equals lines 703+710 minus 711 |
| 713 | 713 | | | | | |
| 714 | 714 | United Thank Offering | | | | The United Thank Offering program is entrusted to promote thank offerings, to receive the offerings and to distribute the monies through grants within the framework of the policies and procedures of the DFMS. This office provides administrative support and services to the UTO. Accounting, banking and investment services are provided by the DFMS Finance Office at no cost to the UTO. |
| 715 | 715 | Staff Costs | 472,233 | 602,478 | | Staff contingent same. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 716 | 716 | Non-Staff Costs | (291,313) | (421,478) | UTO Committee historically reimburses 60% of staff costs | UTO Committee reimbursed 20% of staff costs until 2010; 60% during 2010-2012; now proposed to be asked to reimburse 70%. |
| 717 | 717 | United Thank Offering Total | 180,920 | 181,000 | | Equals lines 715+716 |
| 718 | 718 | | | | | |
| 719 | 719 | Affiliated Organization | | | | |
| 720 | 720 | Affiliated Organization | (2,547,147) | (2,547,147) | Continue to provide services to ER&D | To avoid double counting, this adjustment reverses line 658 contributed services to ER&D. Executive Committee of Executive Council initially proposed to ask ER&D to reimburse more for the costs that the DFMS incurs; but that was not adopted by Executive Council. |
| 721 | 721 | | | | | |
| 722 | 722 | Total Global Partnerships | 26,533,761 | 28,063,008 | | Equals lines 609+629+645+654+689+700+712+717+720 |
| 723 | 723 | | | | | |
| 724 | 724 | Office of Government Relations | | | | |
| 725 | 725 | Government Advocacy for Peace & Justice (OGR) | | | | |

| | A | B | G | T | W | X |
|-----|-----|---|-----------------|----------------------|--|---|
| 1 | 1 | | 2010-2012 | 2013-2015 | | |
| 2 | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 726 | 726 | Staff Costs | 1,229,982 | 1,917,553 | Add \$500K for anti-poverty advocacy | Addition based on desire to support this office's good work. What exactly would be accomplished was not specified. Assumes inflation and medical cost increases for existing staff and addition of new staff. |
| 727 | 727 | <i>Washington Office Other Cost</i> | 632,933 | 629,820 | | Includes rent, travel, support of Episcopal Public Policy Network, anti-poverty advocacy, dues and memberships, and office expenses. |
| 729 | 729 | <i>Washington Office Non-Staff Cost</i> | 632,933 | 629,820 | | Equals line 727 |
| 730 | 730 | Washington Office Total | 1,862,915 | 2,547,373 | | Equals line 727 + 729 |
| 731 | 731 | | | | | |
| 732 | 732 | Episcopal Migration Advocacy | | | | |
| 734 | 734 | Migration Refugee Advocacy | 50,776 | 60,107 | | International policy advocacy in collaboration with Episcopal Migration Ministries. Advocacy expenses may not be reimbursed by Government funding. |
| 735 | 735 | Migration Refugee Advocacy | 50,776 | 60,107 | | Equals line 734 |
| 736 | 736 | | | | | |
| 737 | 737 | Total Office of Government Relations | 1,913,691 | 2,607,480 | Increased government relations program focusing on anti-poverty advocacy | Equals lines 730 + 735 |
| 738 | 738 | | | | | |
| 739 | 739 | Episcopal Migration Ministries Non-Government | | | | |
| 740 | 740 | EMM - Miami Office - Non-Government | | | | |
| 741 | 741 | Staff Costs | 335,645 | 808,262 | Increased refugee services for Haiti and Caribbean refugees | Assumes inflation and medical cost increases. The Miami Office in line 744 should be essentially a breakeven activity. Line 741 reflects three staff but should be allocated only 1.5 staff. The remaining expense should appropriately be allocated to line 811. The net result will be an expenses reduction in line 746 of approximately \$465K |
| 742 | 742 | Episcopal Migration Ministries - Non Gov | 281,826 | 315,438 | | |
| 743 | 743 | Total Income | (338,059) | (330,000) | | |
| 744 | 744 | Episcopal Migration Ministries - Non Gov | 279,412 | 793,700 | | Equals line 741 through 743 |
| 745 | 745 | | | | | |
| 746 | 746 | Total EMM Non-Government | 279,412 | 793,700 | Increased refugee advocacy work | Equals line 744 |
| 747 | 747 | | | | | |
| 748 | 748 | Communication | | | | The Office of Communication includes the disciplines of evangelism, mission communication, brand and communication strategy, corporate communication, advertising sales, maintenance and development of episcopalchurch.org, webcasts, multimedia, social media, mobile strategy and development, news gathering and dissemination, and language services. Its work welcomes newcomers, deepens the faith of current members, and raises the profile of the Episcopal Church. |
| 749 | 749 | Director's Office | | | | Office of the Director includes strategic and creative direction, budget and operations oversight, and communication for mission. |
| 750 | 750 | Staff Costs | 1,603,839 | 2,032,319 | | This office added a communication specialist for Mission from line 352; and retained two EBAR employees from line 784 in the budget for the current triennium. This was part of a staff restructuring for more effective operations. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 751 | 751 | <i>Comm. Dir. Office Other Costs</i> | 174,387 | 543,609 | | Lines 751 through 762 were not specifically addressed; objective was to ensure line 764 remained nearly unchanged from 2010-2012. |
| 752 | 752 | <i>Organizational Support</i> | 45 | - | | |
| 753 | 753 | <i>News Service</i> | 915 | - | | |
| 754 | 754 | <i>Mission Communication</i> | 37,609 | - | | |
| 755 | 755 | <i>International Desk</i> | - | - | | |
| 756 | 756 | <i>Mission Education</i> | 16,278 | - | | |
| 757 | 757 | <i>Freelancers</i> | 146,868 | - | | |
| 758 | 758 | <i>Soc Networking Advisory-Neilson</i> | 130,000 | - | | |
| 760 | 760 | <i>Brand Strategy</i> | 28,214 | - | | |
| 761 | 761 | <i>Mission Committee</i> | 13,216 | - | | |
| 762 | 762 | <i>Translators</i> | (764) | - | | |
| 763 | 763 | Director's Office Non-staff Cost | 687,918 | 543,609 | | Equals lines 751 through 762 |
| 764 | 764 | Director's Office Total | 2,291,757 | 2,575,928 | | Equals lines 750 + 763 |
| 765 | 765 | | | | | |
| 766 | 766 | Digital Communications | | | | Digital Communications includes Multimedia, Social Media, episcopalchurch.org, and digital communications and promotion for Mission. All documentary and video work, website maintenance and evolution, e-newsletters, event promotion, and Facebook and Twitter activity reside here. |
| 767 | 767 | Digital Communications Income | 126,215 | 206,795 | Expect additional revenue generation | Additional revenue should be expected over time new businesses grow. |

| | A | B | G | T | W | X |
|-----|-----|--|-----------------|-----------------------------|--|--|
| | | | 2010-2012 | 2013-2015 | | |
| 1 | 2 | DESCRIPTION | Actual and Fest | Adopted by Exec Cncl | Comments at 02/29/2012 | Detailed Explanatory Notes |
| 768 | 768 | Staff Costs | 2,232,113 | 2,784,085 | | A digital specialist for Mission and a Sermons that Work manager were moved from Mission Department to Communications. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 769 | 769 | Digital Comm. Other Cost | 1,250,209 | 865,008 | | Elimination of part-time video editor. |
| 770 | 770 | Organizational Support | 3,469 | - | | |
| 771 | 771 | Satellite/Cable/Web cast | 47 | - | | |
| 772 | 772 | Sermons that Works | 30,559 | - | | |
| 773 | 773 | Sermones que Illuminan | 36,451 | - | | |
| 774 | 774 | Digital Communications Non-staff Cost | 1,320,735 | 865,008 | | Equals lines 769 through 773 |
| 775 | 775 | Digital Communications Total | 3,426,633 | 3,442,298 | | Equals lines 768 + 774 minus 767 |
| 776 | 776 | | | | | |
| 777 | 777 | Corporate Communications | | | | This office includes public affairs, major media relations, Daily Scan, Infoline, and monitoring of social media. |
| 778 | 778 | Staff Costs | 583,298 | 630,273 | | Staff contingent same. The potential for cost of living increases at 3% and medical insurance increases of 8% are included. |
| 779 | 779 | Corporate Communications Non-staff Cost | 421,576 | 146,183 | | Executive Committee proposed a 25% overall reduction in line 780. |
| 780 | 780 | Corporate Communications Total | 1,004,874 | 776,456 | | Equals line 778 + 779 |
| 781 | 781 | | | | | |
| 782 | 782 | EBaR | | | | This bookstore fulfillment business was eliminated in 2010. |
| 783 | 783 | EBaR Income | 533,037 | Business eliminated in 2010 | | |
| 784 | 784 | Staff Costs | 312,546 | | | |
| 785 | 785 | EBaR Non-staff Cost | 345,677 | | | |
| 786 | 786 | EBaR Total Expenses | 125,186 | - | | |
| 787 | 787 | | | | | |
| 788 | 788 | Episcopal News | | | | Episcopal News Service (ENS) offers reporting and analysis of regional, national and international news for Episcopalians and others interested in the church's mission and ministry. |
| 789 | 789 | Episcopal News Income | 1,032,204 | 178,694 | Modest revenue generation | Conservative estimate of revenue generation, primarily from online advertising. Reduction reflects ending of the diocesan printing partnership program. |
| 790 | 790 | Staff Costs | 1,346,605 | 1,097,193 | Previous reconfiguration from print to digital formats | Former print news business staff were eliminated. Additional staff reductions anticipated. Estimate for ongoing staff assumes inflation and medical cost increases and a staff reduction. |
| 791 | 791 | Episcopal News Non-staff Cost | 1,382,408 | 776,489 | | Reduction reflects ending of the diocesan printing partnership program. |
| 792 | 792 | Episcopal News Expenses Total | 1,696,809 | 1,694,988 | | Equals 790+791 minus 789 |
| 793 | 793 | | | | | |
| 794 | 794 | Translation Services | | | | This office coordinates all interpretation and translation services for the Office of General Convention and the DFMS. It is now included in the Communications Department instead of the Mission Department as in previous budgets. |
| 795 | 795 | Staff Costs | 95,399 | 226,175 | | Increase is due to vacancy in the office during 2010 and part of 2011. Work was done by consultants, reflected in line 798 during 2010-2012. Assumes inflation and medical cost increases. |
| 797 | 797 | Translation Other Costs | 162,431 | 77,483 | | Program and resources; includes GC2015 travel |
| 798 | 798 | Translation Services Non-staff Cost | 162,431 | 77,483 | | Equals lines 797 |
| 799 | 799 | Translation Services Total | 257,830 | 303,658 | | Equals lines 795 + 798 |
| 800 | 800 | | | | | |
| 801 | 801 | Communication Total | 8,803,089 | 8,793,328 | | Equals 764+775+780+786+792+799 |
| 802 | 802 | | | | | |
| 803 | 803 | Total Program | 52,524,944 | 51,232,924 | Lines 749 - 802 | Equals lines 359+366+431+477+556+722+737+746+801 |
| 804 | 804 | | | | | |
| 805 | 805 | Total Expense | 107,664,795 | 104,851,773 | | Equals lines 253+348+803 |
| 806 | 806 | | | | | |
| 807 | 807 | Budgetary Surplus/(Deficit) | 1,821,968 | 76 | | Equals lines 10 minus 805 |
| 808 | 808 | | | | | |
| 809 | 809 | Episcopal Migration Ministries | | | | Since 1988, Episcopal Migration Ministries has served as the refugee resettlement program of the DFMS since 1988, partnering with the federal government and many faith communities to meet the needs of refugees. The activity must break even. |
| 810 | 810 | Total Income | 40,038,592 | 47,639,382 | | Govt. contract revenue |
| 811 | 811 | Staff Costs | 4,428,998 | 5,696,202 | | |
| 812 | 812 | Non-Staff Costs | 35,609,594 | 41,943,179 | | |
| 813 | 813 | Total Expense | 40,038,592 | 47,639,382 | | Equals lines 811+812 |
| 814 | 814 | Episcopal Migration Ministries - Governm | - | - | | Equals lines 810 minus 813 |
| 815 | 815 | | | | | |
| 816 | 816 | Combined Net Activities | 1,821,968 | 76 | | Equals lines 807+814 |

Churchwide Ministries Survey Overview

**Compiled by C. Kirk Hadaway
Officer for Congregational Research, DFMS**

In July of this year, in preparation for the budgeting process for the next Triennium, the Executive Committee of Executive Council commissioned a survey to obtain a “rapid listening” about what the church is, and should be funding, at the churchwide level. The purpose of the survey was not to evaluate ministry areas that are currently funded. Rather, the intent was to get a clearer sense of what mission activities are most appropriately and effectively accomplished at a “local level” (congregations, dioceses, provinces, networks) and what program/mission activities should be done at a churchwide level.

The survey was built around ministry areas or functions, rather than current job portfolios of Domestic and Foreign Missionary Society staff. Although, it should be added that DFMS staff are working in most if not all of the functional areas listed in the survey. Ministry areas are also grouped in terms of general focus, with four named foci and a fifth catchall area at the end. The focus of the survey was programmatic ministry areas and not ministry areas required by canon.

The first area of focus, containing nine ministry areas was labeled “congregational ministries.” For each ministry area the person responding to the survey was able to choose one or more option:

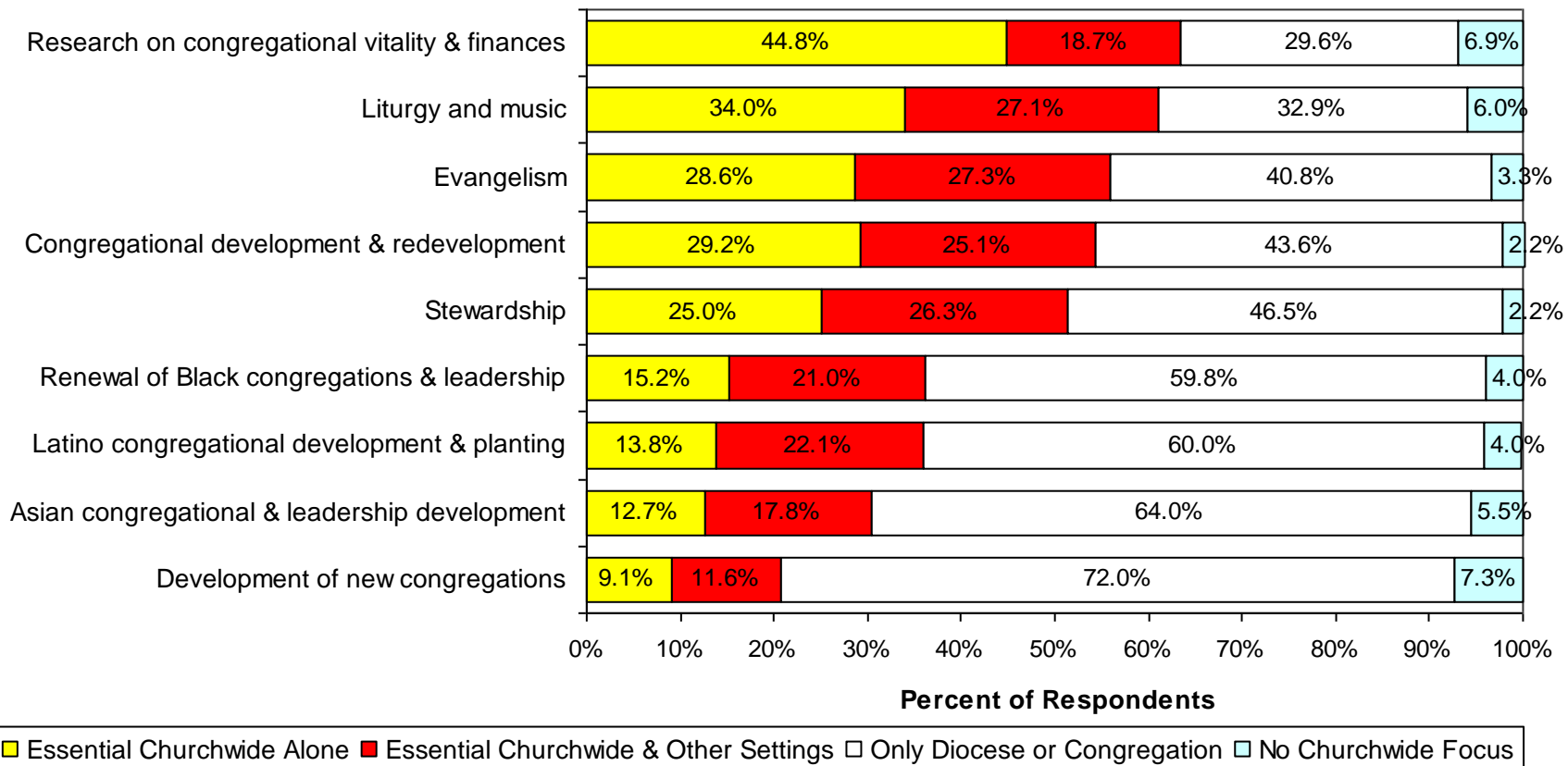
- An essential area for churchwide ministry
- An important ministry most appropriate for dioceses or networks
- An important ministry most appropriate for parishes
- An area where churchwide resources should not be focused

It may seem that choosing the second or third option would preclude choosing the first since the second and third option use the term “most appropriate.” However, as anticipated, a large number of persons said that ministry areas were both essential for churchwide ministry and “most appropriate” for dioceses or congregations. The form of the question forced the respondent to think not just about what things were “good to do” at the churchwide, diocesan and congregational contexts, but about the essential value of the mission activity in each setting of the church.

Given that the ultimate purpose of the survey was to inform funding churchwide ministry areas, the focus of this analysis is on whether people see certain ministry areas as essential for churchwide ministries. Thus in the charts that follow, chart bars are sorted by the overall percentage that said the activity was “an essential area for churchwide ministry.” The yellow portion of each bar contains those that chose this option alone. The red portion contains those that indicated it was essential for churchwide ministry and

that the ministry also was most appropriate in dioceses, networks, and/or parishes. The next portion of the bar contains those who did not say the area was essential for churchwide ministry, but that it was an important area for dioceses, networks or congregations. The final portion of the bar contains those who said that the ministry was an area where churchwide resources should not be focused. Some people who chose this last option also said the ministry area was important for dioceses or congregations. However, because the emphasis here is on the appropriateness of areas for churchwide ministry, any response saying the area was one where churchwide resources should not be focused was placed in the last category.

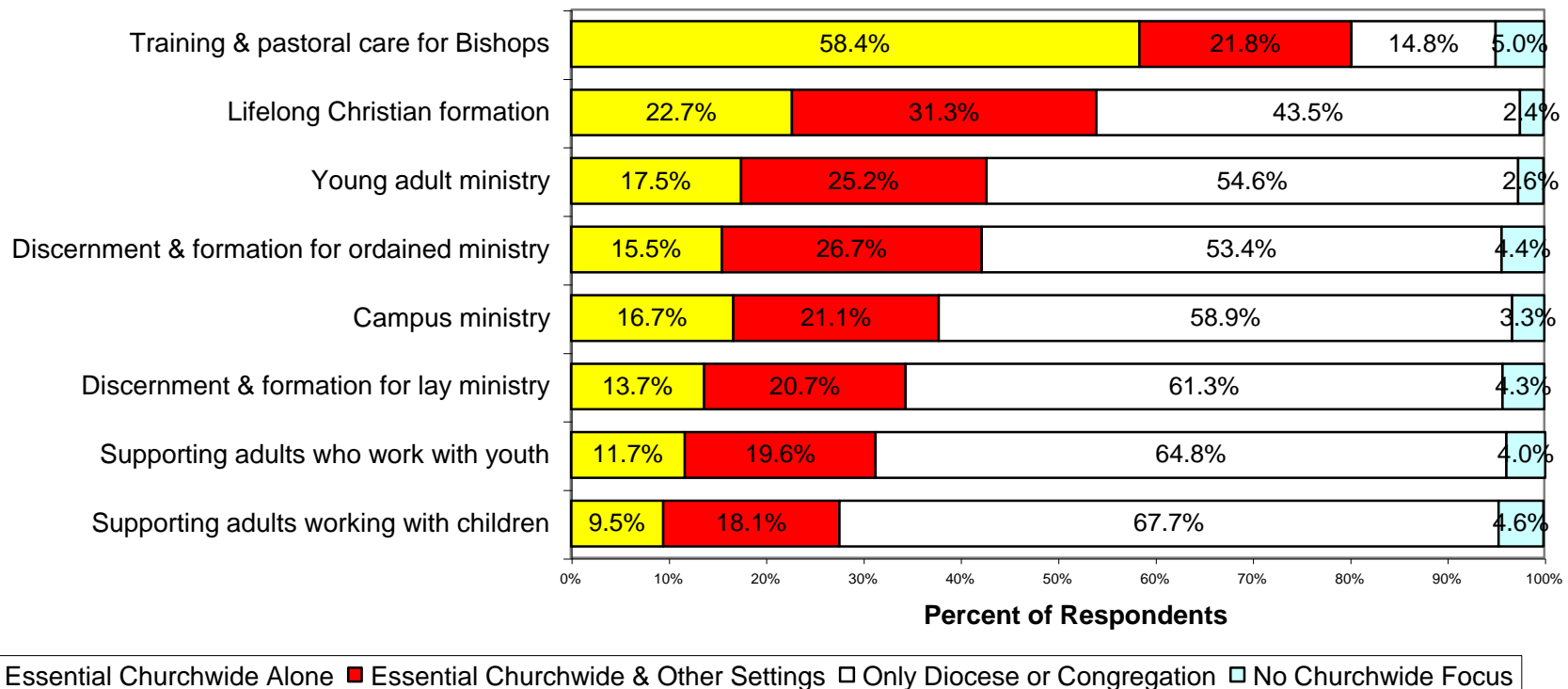
Consider the Following Ministry Areas in Terms of the Need and Importance of Providing Leadership, Networking Assistance and Resources (Congregational Ministries)



In the chart above on functional areas of ministry broadly categorized as “congregational ministries,” the first five were considered “essential” for churchwide ministry by over half of those responding to the survey. Research was an area where by far the largest proportion thought the primary locus for the activity was at the churchwide level. The other four areas were more evenly split between those that marked the area as essential for churchwide ministry only and those that marked it as essential churchwide and also as an important area most appropriate for dioceses or congregations.

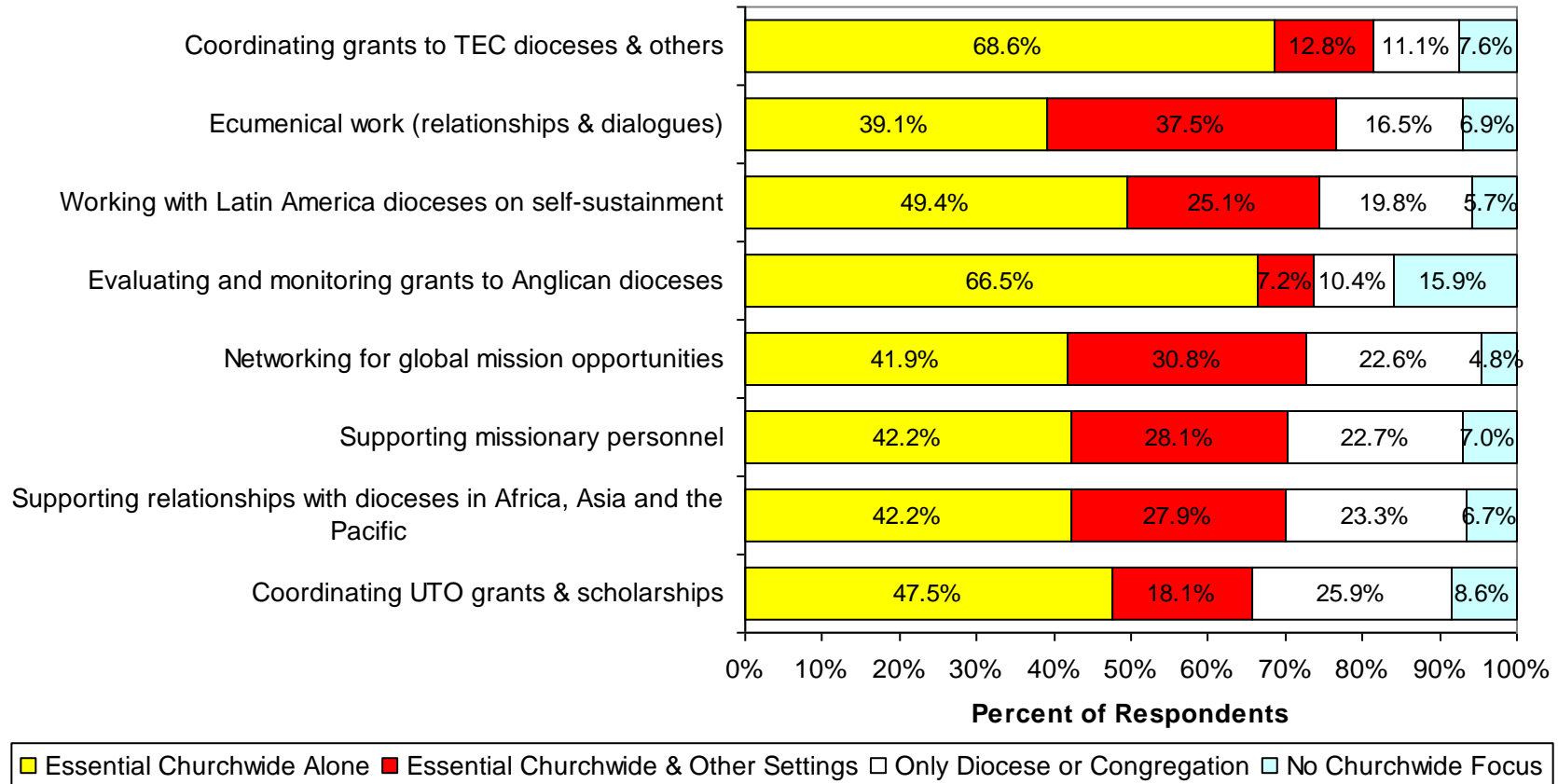
Considerably less than 50% indicated that racial/ethnic ministries and new church development were essential churchwide. In each case a majority indicated that the diocese (or congregation) was the most appropriate setting for the ministry. New church development received a particularly low “essential” response, perhaps because the question may have suggested a churchwide effort to actually plant new churches, rather than one of networking and assistance.

**Consider the Following Ministry Areas in Terms of the Need and Importance of Providing
Training, Networking Support, Conferences and Resources
(Formation, Care & Discernment)**



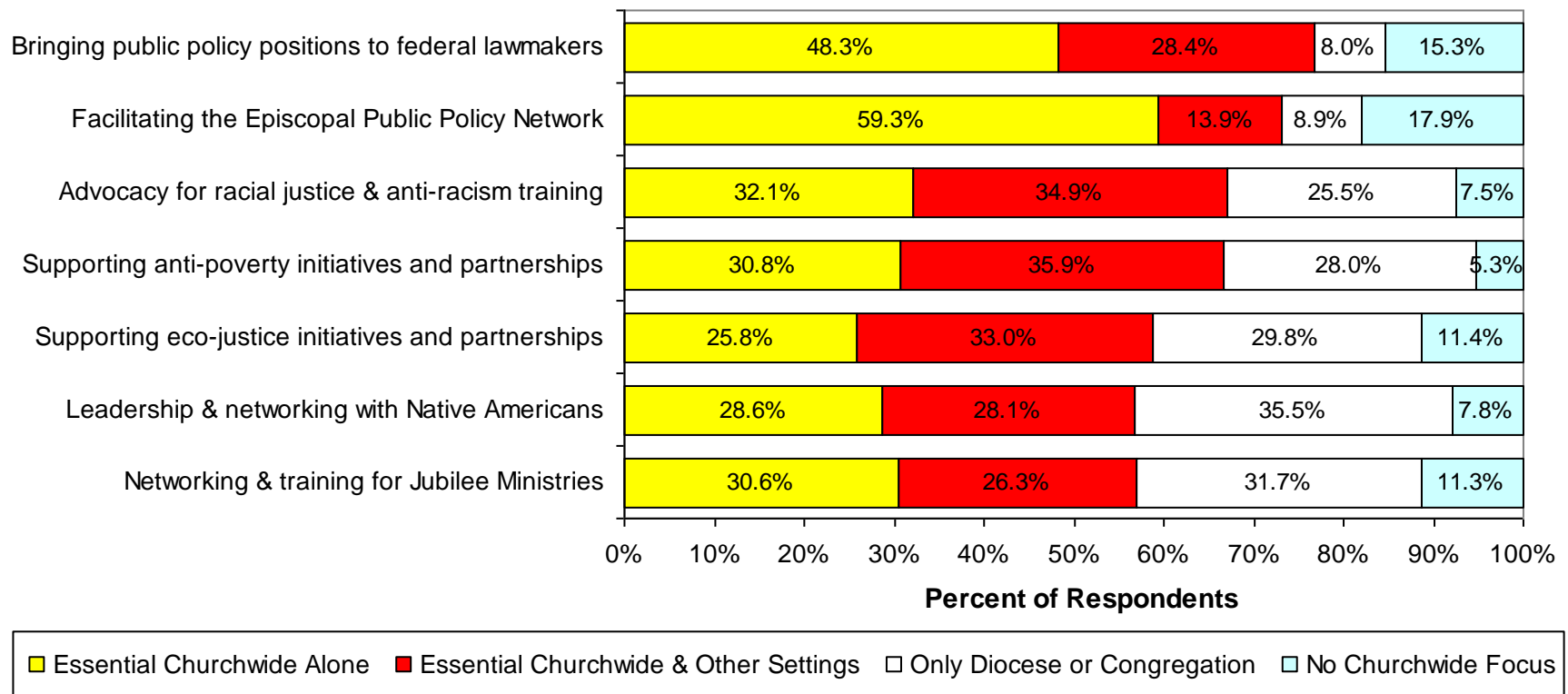
The second chart, seen above, looks at various ministry areas broadly considered “formation, care and discernment.” Clearly, the one area that is seen as both essential for churchwide ministry and appropriately located at the churchwide setting of the church is training and pastoral care for Bishops. The essential nature of lifelong Christian formation is recognized by fewer respondents than was the case for working with Bishops, but still over half see it as an essential area for churchwide ministry. The more specific areas of age-related formation and ministry (youth, children, young adults and campus ministry) are seen as essential churchwide by less than half of respondents with young adult ministry receiving the largest percentage of essential responses (43%) and children’s ministry the least (28%). Discernment and formation for ordained ministry was seen as an essential churchwide ministry by a larger proportion of respondents than discernment and formation for lay ministry.

**Examine the Following Ministry Areas in Terms of Importance, the Resources Directed to that Area and the Proper Locus of that Activity
(Ecumenism, Networking, Grants & Overseas Mission)**



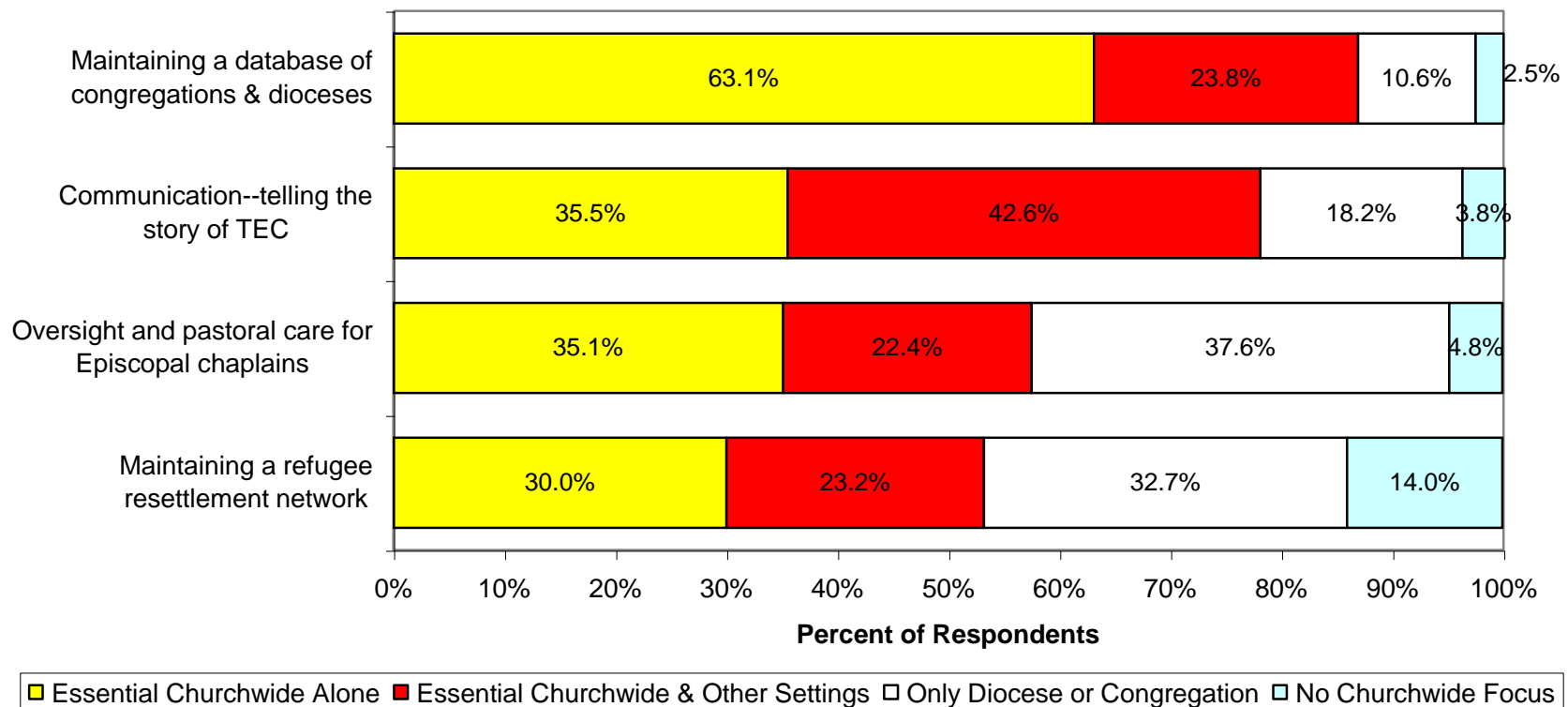
The above chart considers responses to overseas mission work, networks and relationships, missionary support, ecumenical activities and grant relationships. All of these activities are seen as essential churchwide ministries by a clear majority of persons. Coordinating and monitoring grants to TEC dioceses and Anglican dioceses overseas receives the largest proportion of “essential at the churchwide level only” responses. The same is true, but to a slightly less extent for UTO grants and scholarships. For the other areas, a substantial number of respondents see the activity as more of a partnership, essential at the churchwide level, but also properly located in dioceses and congregations. Another feature of note is the relatively high numbers rejecting grant activity to Anglican dioceses—no doubt due in part to our strained relationship with some of these dioceses.

**Examine the Following Ministry Areas in Terms of Importance, the Resources Directed to that Area and the Proper Locus of that Activity
(Advocacy and Social Justice)**



As was the case with the previous chart, ministry areas dealing with advocacy and social justice are also seen as essential for churchwide action by a majority of survey respondents. Responses vary, however, in the degree to which the area is seen as primarily located at the churchwide level or as a partnership with dioceses and congregations. Clearly, there is a major churchwide role seen for public policy advocacy, both in terms of working with lawmakers and also in facilitating the Episcopal Public Policy Network. Despite the large proportions who see these areas as essential, they also have fairly high negative numbers—over 15% say that churchwide resources should not be focused in these areas. Fairly high negative numbers are also seen for eco-justice initiatives and Jubilee Ministries.

Examine the Following Ministry Areas in Terms of Importance, the Resources Directed to that Area and the Proper Locus of that Activity (Other Areas)



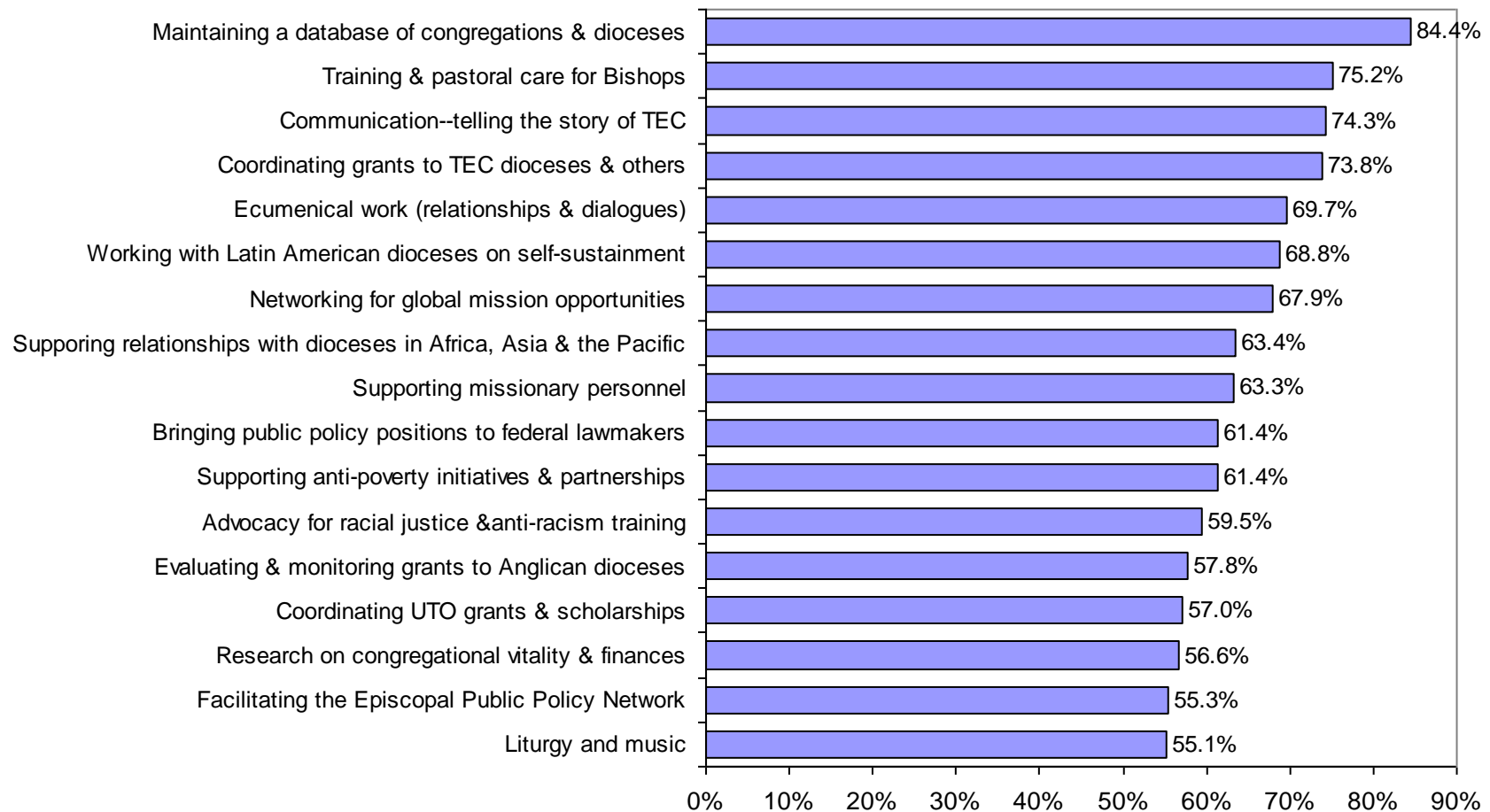
The final topical chart, shown above, examines four areas of ministry activity that did not seem to fit in the other categories. The vast majority of respondents see the need for and value of maintaining an accurate and accessible database on congregations and

dioceses. Responses also affirm that the activity, while involving dioceses, is best coordinated through churchwide efforts. The essential churchwide nature of effective communication is also affirmed by survey results. But here the dioceses and congregations are seen to play a more critical role. Over three quarters of respondents see communications as an essential role for churchwide ministry, but of that 78% total, the larger share (43%) think that communications is essential at the churchwide level and an important ministry most appropriate for dioceses, networks and congregations. Clearly communications is a shared task.

Over half of respondents see chaplaincy and refugee resettlement as essential ministries. A fairly large percentage (14%), do not think that refugee resettlement is an area where churchwide resources should be focused. However, it was not noted in the survey that most of the funds supporting this area of work are actually from the federal government.

Another View

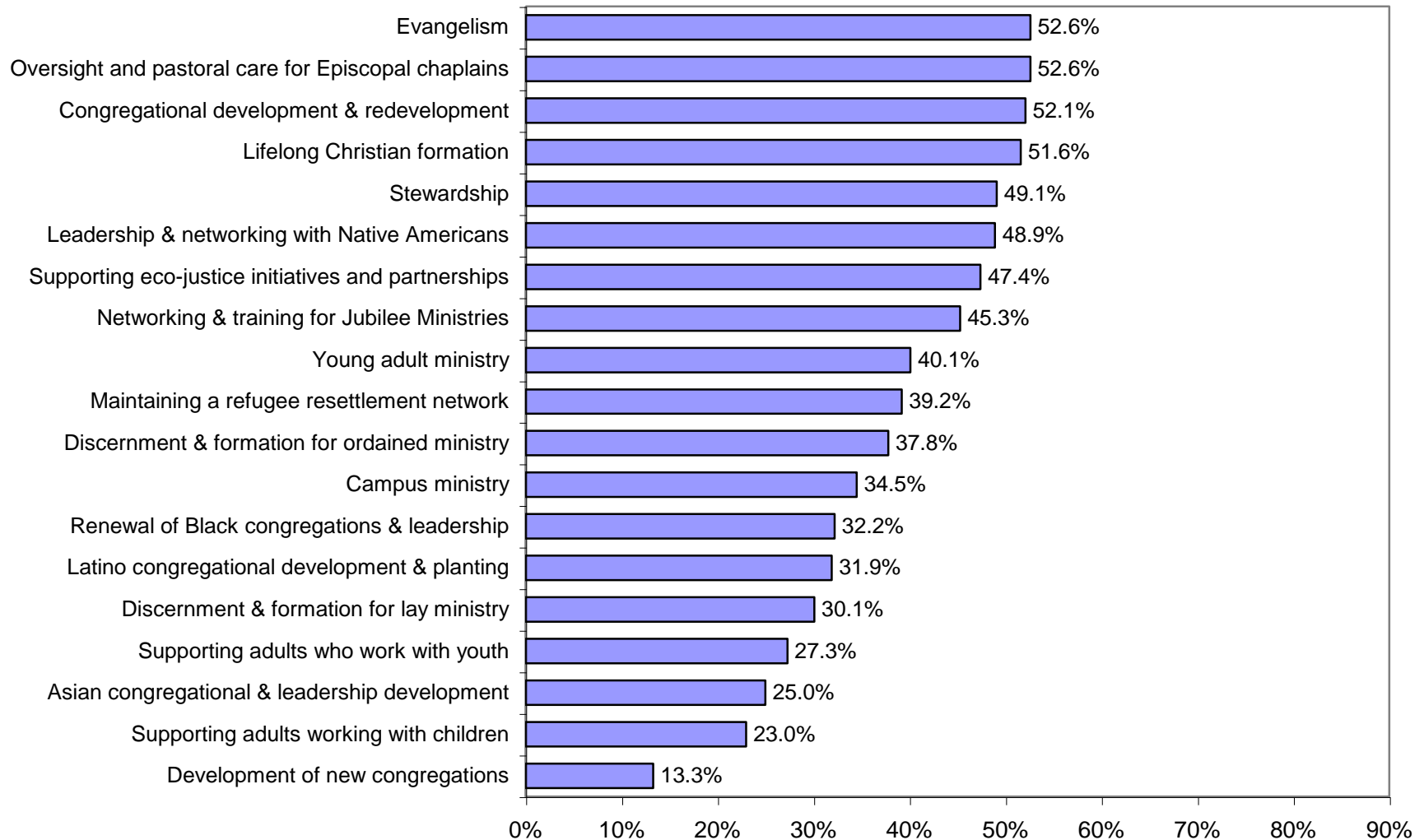
Ministry Areas with Largest Proportion Calling Essential (adjusted by subtracting the percentage saying no churchwide resources should be used)



Another way to look at how people viewed the various ministries as “essential” at the churchwide level is by combining all those who indicated that the area was essential and subtracting the percentage that said it was an area where churchwide resources should not be focused. The above chart lists those ministry areas where 55% or more said the area was essential.

The second chart contains those with the lowest overall percentages of “essential areas for churchwide ministry.”

**Ministry Areas with Lowest Proportion Calling Essential
(adjusted by subtracting the percentage saying no churchwide resources should be used)**



Areas of ministry appropriate and necessary at the churchwide level that are not currently addressed or funded adequately.

Below is a list in rank order (most frequently mentioned to less frequently mentioned) of areas that respondents mentioned that are not addressed or funded adequately (all of which were mentioned at least four times). It should be noted that a great many of the areas mentioned are covered in the survey, suggesting that respondents felt that these areas are not funded adequately.

Anti-poverty and economic justice
Evangelism
Youth ministry
New church development and fresh expressions of church
Campus ministry
Children's ministry
Anti-racism
Communication
Christian education/formation
Environmental stewardship
Native American ministry
Young adult ministry
Lay leadership training
Women's ministry
Seminarian support/finances
Small congregations
Congregational development
Reforming diocesan/provincial structure
Church growth
Social justice
Stewardship
Health care
Latino ministries
Rural congregations
Liturgy and music

Characteristics of Persons Completing the Survey

Press releases and email notices were sent out widely in order to secure a large number of responses from groups representing key leadership constituencies of the Episcopal Church. Target groups included Deputies to the 77th General Convention, members of Executive Council, Bishops, members of committees, commissions and boards of the Episcopal Church (CCABs), members of diocesan standing committees, members of diocesan governing bodies (such as counsels, trustees, etc.), and Provincial Synod Deputies. A question on the survey asked to which group a respondent belonged (more than one response was possible). There also was a “none of the above” response. The survey was also translated into Spanish and the responses from that form are included here.

Survey responses from the various target groups numbered 471.

Dioceses Represented

At least one person from almost all dioceses completed the survey. Among domestic dioceses, persons from 98 out of 100 dioceses or areas completed the survey. The only dioceses in the United States not represented were the dioceses of Easton and Utah.

Non-domestic dioceses were less well represented. Persons from Colombia, Churches in Europe, Ecuador Central, Puerto Rico and the Virgin Islands completed surveys.

The largest numbers of completed surveys were received from the following dioceses:

| | |
|------------------|----|
| New York | 16 |
| Olympia | 16 |
| Central Florida | 15 |
| Georgia | 15 |
| Connecticut | 12 |
| Maine | 11 |
| Western New York | 11 |

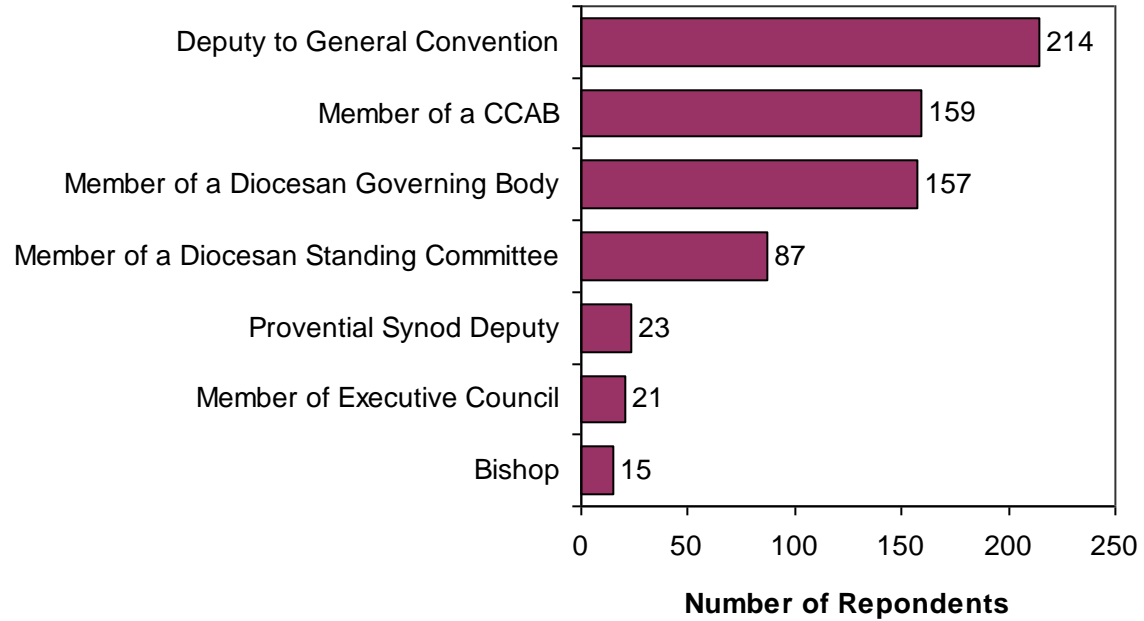
Order of Ministry

| | |
|-----------|-------------|
| Layperson | 56.7% (263) |
| Priest | 36.4% (169) |
| Bishop | 3.2% (15) |

Deacon 3.7% (17)
 Not indicated (7)
 Total (471)

Positions Held

Positions Held by Respondents



| | A | B | C | D | E | F | G |
|----|---|---|---|----------------------------------|----------------------------------|-------------------|---|
| 1 | Churchwide Ministries Survey Results (August 2011) | | | | | | |
| 2 | Area of Ministry | % of respondents indicating essential churchwide | | 2010-2012 Expenditures \$ | 2013-2015 Draft Budget \$ | Difference | Lines |
| 3 | | | | | | | |
| 4 | <u>Congregational Ministries</u> | | | | | | |
| 5 | Research on congregational vitality and finances | 63.5% | | 1,802,642 | 1,706,469 | (96,173) | 390 |
| 6 | Liturgy and music | 61.1% | | 76,898 | Not yet apportioned | n/a | 79 |
| 7 | Evangelism | 55.9% | | 619,699 | 393,455 | (226,244) | 378 |
| 8 | Congregational development and redevelopment | 54.3% | | 1,053,609 | 852,152 | (201,457) | 399 |
| 9 | Stewardship | 51.3% | | 198,377 | 8,190 | (190,187) | |
| 10 | | | | | | | |
| 11 | <u>Formation, Care & Discernment</u> | | | | | | |
| 12 | Training & Pastoral care for Bishops | 80.2% | | 237,099 | 120,000 | (117,099) | 58 |
| 13 | Lifelong Christian formation | 54.0% | | 3,049,339 | 286,438 | (2,762,901) | 556 |
| 14 | | | | | | | |
| 15 | <u>Ecumenism, Networking, Grants & Overseas Mission</u> | | | | | | |
| 16 | Coordinating grants to TEC dioceses & others | 81.4% | | 14,001,360 | 13,646,632 | (354,728) | 688 |
| 17 | Ecumenical relationships & dialogues | 76.6% | | 1,675,792 | 1,172,009 | (503,783) | 645 654 |
| 18 | Working with Latin American dioceses on self-sustainment | 74.5% | | 4,931,269 | 5,952,229 | 1,020,960 | See line 629 |
| 19 | Evaluating and monitoring grants to Anglican dioceses | 73.7% | | 1,145,279 | 174,023 | (971,256) | 608 |
| 20 | Networking for global mission opportunities | 72.7% | | | | - | |
| 21 | Supporting missionary personnel | 70.3% | | 3,967,184 | 4,935,892 | 968,708 | 712 |
| 22 | Supporting relationships in Africa, Asia & the Pacific | 70.1% | | 3,221,522 | 2,150,387 | (1,071,135) | See line 608 |
| 23 | Coordinating UTO grants & scholarships | 65.6% | | 180,920 | 181,000 | 80 | Line 717 is a net cost becuae the draft budget asks UTO Committee to reimburse a larger percentage of costs |
| 24 | | | | | | | |
| 25 | <u>Advocacy & Social Justice</u> | | | | | | |
| 26 | Bringing public policy positions to federal lawmakers | 76.7% | | 1,913,691 | 2,607,480 | 693,789 | 737 |
| 27 | Facilitating the Episcopal Public Policy Network | 73.2% | | In line 734 | In line 735 | n/a | In line 737 |
| 28 | Advocacy for racial justice & anti-racism training | 67.0% | | 21,342 | Not yet apportioned | n/a | 204 |
| 29 | Supporting anti-poverty initiatives and partnerships | 66.7% | | 216,165 | 160,000 | (56,165) | 455 withn line 466 |
| 30 | Leadership & networking with Native Americans | 56.7% | | 4,359,000 | 5,370,000 | 1,011,000 | 436 666 667 668 670 671 |
| 31 | Networking and training for Jubilee Ministries | 56.9% | | 985,987 | 168,000 | (817,987) | 466 |
| 32 | | | | | | | |
| 33 | <u>Other</u> | | | | | | |
| 34 | Maintaining a database of congregations & dioceses | 86.9% | | 749,033 | 854,317 | 105,284 | See line 390 |
| 35 | Communication—telling the story of TEC | 78.1% | | 8,803,089 | 8,793,328 | (9,761) | 801 |
| 36 | Oversight and pastoral care for Episcopal chaplains | 57.5% | | 1,857,764 | 1,806,589 | (51,175) | 72 |
| 37 | Maintaining a refugee resettlement network | 53.2% | | 40,318,004 | 48,433,082 | 8,115,078 | 746 and expected Govt. contracts in 813 |

| | A | B | C | D | E | F | G | H | I | J | K | M |
|-----|--|-------------------|-------------------|-------------------|--------------------|---|-------------------|-------------------|-------------------|--------------------|-------------------------|-------------------------------|
| | DESCRIPTION | 2010 ACTUAL | 2011 ACTUAL | 2012 EC Apprvd | 2010-2012 Total | | 2013 Proposed | 2014 Proposed | 2015 Proposed | 2013-2015 Total | Diff 13-15 vs. 10-12 | Comments |
| 3 | Income | | | | | | | | | | | |
| 4 | Diocesan Commitments | 27,056,167 | 26,613,607 | 23,773,000 | 77,442,774 | | 23,653,989 | 23,535,719 | 23,418,040 | 70,607,748 | (6,835,026) | Asking at 19 19 19 |
| 5 | Investment Income | 10,241,359 | 7,573,649 | 9,685,565 | 27,500,573 | | 8,628,437 | 8,141,563 | 8,487,490 | 25,257,490 | (2,243,083) | 5% dividend payout |
| 6 | Investment Draw for Development Office | | | | | | 850,000 | 850,000 | 850,000 | 2,550,000 | 2,550,000 | Recover from Endowment |
| 7 | Rental Income | 966,070 | 975,679 | 950,000 | 2,891,749 | | 1,350,000 | 1,350,000 | 1,350,000 | 4,050,000 | 1,158,251 | 3 1/2 floors rented |
| 8 | General Convention Income | 0 | 0 | 1,086,750 | 1,086,750 | | 0 | 0 | 1,170,311 | 1,170,311 | 83,561 | 3% inflation |
| 9 | Other Income | 300,628 | 244,289 | 20,000 | 564,917 | | 0 | 0 | 0 | 0 | (564,917) | |
| 10 | Total Income | 38,564,223 | 35,407,224 | 35,515,315 | 109,486,763 | | 34,482,426 | 33,877,282 | 35,275,841 | 103,635,549 | (5,851,214) | |
| 11 | | | | | | | | | | | | |
| 12 | Canonical | | | | | | | | | | | |
| 13 | Presiding Bishop's Office | | | | | | | | | | | |
| 14 | Staff Costs | 1,025,946 | 1,044,682 | 1,107,651 | 3,178,279 | | 1,143,346 | 1,180,313 | 1,218,681 | 3,542,340 | 364,061 | |
| 33 | PB's Office Non-staff Cost | 390,025 | 415,909 | 356,362 | 1,162,296 | | 343,806 | 343,806 | 343,806 | 1,031,418 | (130,878) | |
| 34 | Presiding Bishop's Office Total | 1,415,971 | 1,460,590 | 1,464,013 | 4,340,574 | | 1,487,152 | 1,524,119 | 1,562,487 | 4,573,758 | 233,184 | |
| 35 | | | | | | | | | | | | |
| 51 | House of Bishops Total | 136,782 | 106,631 | 98,800 | 342,213 | | 90,800 | 90,800 | 90,800 | 272,400 | (69,813) | |
| 52 | | | | | | | | | | | | |
| 53 | Office of Pastoral Development | | | | | | | | | | | |
| 54 | Staff Costs | 349,372 | 322,188 | 318,463 | 990,023 | | 331,056 | 340,170 | 349,622 | 1,020,848 | 30,825 | |
| 61 | Office of Pastoral Development Non-staff Cost | 151,682 | 131,388 | 161,184 | 444,253 | | 82,517 | 82,517 | 82,517 | 247,551 | (196,702) | |
| 62 | Total Income | 55,467 | 54,229 | 54,120 | 163,816 | | 54,120 | 54,120 | 54,120 | 162,360 | (1,456) | |
| 63 | Office of Pastoral Development Total | 445,586 | 399,347 | 425,527 | 1,270,461 | | 359,453 | 368,567 | 378,019 | 1,106,039 | (164,422) | |
| 64 | | | | | | | | | | | | |
| 66 | Title IV | 442,577 | 301,736 | 325,217 | 1,069,531 | | 232,504 | 240,107 | 348,043 | 820,654 | (248,877) | |
| 67 | | | | | | | | | | | | |
| 68 | Federal Ministries | | | | | | | | | | | |
| 69 | Staff Costs | 435,260 | 388,444 | 361,766 | 1,185,469 | | 378,817 | 392,656 | 407,116 | 1,178,589 | (6,880) | |
| 71 | Federal Ministries Non-staff Cost | 216,940 | 138,429 | 255,000 | 610,369 | | 211,000 | 211,000 | 188,000 | 610,000 | (369) | |
| 72 | Federal Ministries Total | 641,505 | 526,873 | 616,766 | 1,785,143 | | 589,817 | 603,656 | 623,116 | 1,816,589 | 31,446 | |
| 73 | | | | | | | | | | | | |
| 74 | Presiding Bishop's Office Sub-Total | 3,082,421 | 2,795,178 | 2,930,323 | 8,807,922 | | 2,759,726 | 2,827,249 | 3,002,465 | 8,589,440 | (218,482) | |
| 75 | | | | | | | | | | | | |
| 76 | General Convention | | | | | | | | | | | |
| 77 | Committees Commissions Agencies & Boards | | | | | | | | | | | |
| 78 | Gen. Board of Examining Chaplains | 27,307 | 26,886 | 18,000 | 72,193 | | 0 | 0 | 0 | 0 | (72,193) | |
| 79 | Liturgy & Music | 11,745 | 35,154 | 30,000 | 76,898 | | 6,288 | 6,288 | 6,288 | 18,864 | (58,034) | Asking \$202K plus \$105K |
| 80 | SC on Dom. Miss. & Evang. | 14,405 | 11,133 | 12,000 | 37,538 | | 7,950 | 7,950 | 7,950 | 23,850 | (13,688) | Asking \$1 mill + \$36K |
| 81 | SC on Ecumenical Relations | 15,488 | 17,841 | 10,000 | 43,328 | | 7,518 | 7,518 | 7,518 | 22,554 | (20,774) | |
| 82 | CCAB - Translators | 27,405 | 27,555 | 19,000 | 73,960 | | 20,612 | 20,612 | 20,612 | 61,836 | (12,124) | |
| 83 | First Meeting - CCAB | 567 | 0 | 0 | 567 | | -133,000 | -133,000 | -134,000 | -400,000 | (400,567) | |
| 84 | PB's Transition Cttee/New PB | 2,275 | 2,275 | 2,275 | 6,825 | | 2,275 | 2,275 | 2,275 | 6,825 | 0 | |
| 85 | Archives Board | 5,648 | 15,181 | 10,920 | 31,749 | | 0 | 0 | 0 | 0 | (31,749) | |
| 86 | SC on Task Force MDG Spending | 829 | 7042 | 15,000 | 22,871 | | 0 | 0 | 0 | 0 | (22,871) | |
| 87 | Budgetary Funding Task Force | 14,794 | 11,375 | 10,000 | 36,169 | | 0 | 0 | 0 | 0 | (36,169) | Asking \$30K for 9-year plan |
| 88 | Task Force Balance Budget | 0 | 972 | 0 | 972 | | 0 | 0 | 0 | 0 | (972) | |
| 89 | SC on Task Force Primate Com | 38 | 1500 | 0 | 1538 | | 0 | 0 | 0 | 0 | (1,538) | |
| 90 | Church Deployment Board | 7,100 | 17,743 | 12,000 | 36,843 | | 0 | 0 | 0 | 0 | (36,843) | Asking \$32,400 |
| 91 | Cttee On Pastoral Development | 13,251 | 18,034 | 12,000 | 43,285 | | 0 | 0 | 0 | 0 | (43,285) | |
| 92 | Cttee on State of the Church | 7,928 | 10,785 | 5,000 | 23,713 | | 12,072 | 12,072 | 5,000 | 29,144 | 5,431 | Asking \$30K |
| 93 | PB Nominating Committee | 5,000 | 15,028 | 5,000 | 25,028 | | 15,000 | 15,000 | 5,000 | 35,000 | 9,972 | |
| 94 | GC on Nom | 9,812 | 10,990 | 5,000 | 25,802 | | 10,966 | 10,966 | 5,000 | 26,932 | 1,130 | |
| 95 | JSC on Planning & Arrangement | 9,838 | 14,101 | 8,190 | 32,129 | | 11,506 | 11,506 | 8,190 | 31,202 | (927) | Asking \$25K |
| 96 | JSC on Program Budget & Finance | 2,749 | 36,528 | 51,000 | 90,276 | | 18,622 | 18,622 | 51,000 | 88,244 | (2,032) | |
| 97 | SC on Anglican/Internat'l Pce | 15,454 | 25,139 | 10,000 | 50,592 | | 7,840 | 7,840 | 7,840 | 23,520 | (27,072) | Asking \$60K |
| 98 | Full Comm Sm Communities | 192 | 15392 | 5,000 | 20,584 | | 5,980 | 5,980 | 5,980 | 17,940 | (2,644) | Asking \$25K |
| 99 | SC on Constitution and Canons | 14,428 | 15,771 | 15,000 | 45,199 | | 8,443 | 8,443 | 8,443 | 25,329 | (19,870) | Asking \$65K |
| 100 | SC on Health | 9,200 | 6,736 | 5,000 | 20,936 | | 3,800 | 3,800 | 3,800 | 11,400 | (9,536) | |
| 101 | SC on Ministry Development | 10,215 | 14,588 | 15,000 | 39,802 | | 11,244 | 11,244 | 11,244 | 33,732 | (6,070) | Asking \$105K+210K+60K=\$375K |
| 102 | SC on National Concerns | 13,869 | 10,096 | 10,000 | 33,965 | | 8,261 | 8,261 | 8,261 | 24,783 | (9,182) | Asking 100K+150K+45K+300K+45K |
| 103 | SC on Stewardship & Dev. | 10,229 | 10,182 | 10,000 | 30,411 | | 9,215 | 9,215 | 9,215 | 27,645 | (2,766) | Asking \$48K |
| 104 | SC on The Structure of the Church | 10,850 | 15,114 | 10,000 | 35,964 | | 9,339 | 9,339 | 9,339 | 28,017 | (7,947) | Asking \$25K+\$25K |
| 105 | SC on World Mission | 23,078 | 17,195 | 12,000 | 52,273 | | 14,168 | 14,168 | 14,168 | 42,504 | (9,769) | Asking \$30K+95K |

| | A | B | C | D | E | F | G | H | I | J | K | M |
|-----|---|-----------|-----------|------------|------------|---|-----------|-----------|-----------|------------|-------------|--|
| 1 | | 2010 | 2011 | 2012 | 2010-2012 | | 2013 | 2014 | 2015 | 2013-2015 | Diff 13-15 | |
| 2 | DESCRIPTION | ACTUAL | ACTUAL | EC Apprvd | Total | | Proposed | Proposed | Proposed | Total | vs. 10-12 | Comments |
| 106 | SC on Youth and Christian Formation | 20,761 | 26,975 | 20,000 | 67,736 | | 13,308 | 13,308 | 13,308 | 39,924 | (27,812) | Asking \$210K |
| 107 | SC on Title IV | 1,718 | 0 | 2,000 | 3,718 | | 2,336 | 2,336 | 2,336 | 7,008 | 3,290 | Asking \$39K |
| 108 | SC on Communications | 0 | 4268 | 5,000 | 9,268 | | 2,990 | 2,990 | 2,990 | 8,970 | (298) | Asking \$40K |
| 109 | Translation - Print | 0 | 0 | 0 | 0 | | 9,469 | 9,469 | 9,469 | 28,407 | 28,407 | |
| 110 | Committees, Commissions, Agencies Total | 306,172 | 441,577 | 344,385 | 1,092,134 | | 86,202 | 86,202 | 91,226 | 263,630 | (828,504) | |
| 111 | | | | | | | | | | | | |
| 150 | GC Sites and Facilities Total Expense | 1,816 | 139,426 | 1,905,078 | 2,046,321 | | 0 | 152,264 | 1,905,078 | 2,057,342 | 11,021 | |
| 151 | | | | | | | | | | | | |
| 165 | GC Publications Total | 43,946 | 212 | 116,866 | 161,023 | | 0 | 0 | 116,866 | 116,866 | (44,157) | |
| 166 | | | | | | | | | | | | |
| 179 | GC Secretariat Total | 69 | 3458 | 248,285 | 251,812 | | 0 | 0 | 227,810 | 227,810 | (24,002) | |
| 180 | | | | | | | | | | | | |
| 181 | Executive Council | | | | | | | | | | | |
| 182 | EC Other Cost | 33,561 | 98,107 | 294,820 | 426,488 | | 315,140 | 315,140 | 227,820 | 858,100 | 431,612 | |
| 183 | General Convention | 0 | 260 | 18,200 | 18,460 | | 0 | 0 | 18,200 | 18,200 | (260) | |
| 188 | HOB Special Meet/Comm | 0 | 521 | 0 | 521 | | 0 | 0 | 0 | 0 | (521) | |
| 189 | Ex Cncl Indian Ministry Cmttee | 7,715 | 18,929 | 20,000 | 46,644 | | 0 | 0 | 0 | 0 | (46,644) | |
| 192 | EC Task Force | 18,707 | 29,806 | 3,034 | 51,546 | | 0 | 0 | 0 | 0 | (51,546) | Asking \$13,500+\$ |
| 193 | EC Strategic Planning Com | 21,336 | 12,295 | 0 | 33,631 | | 0 | 0 | 0 | 0 | (33,631) | |
| 195 | Corp. Social Responsibility (CSR) | 25,949 | 2,472 | 0 | 28421 | | 3000 | 3000 | 0 | 6000 | (22,421) | Asking \$10K |
| 196 | Economic Justice | 0 | 12138 | 13,650 | 25,788 | | 33,000 | 33,000 | 13,650 | 79,650 | 53,862 | Asking \$21K |
| 197 | Science, Technology & Faith | 8,716 | 8,880 | 5,000 | 22,596 | | 0 | 0 | 0 | 0 | (22,596) | |
| 198 | Committee on AIDS | 6,952 | 233 | 0 | 7185 | | 0 | 0 | 0 | 0 | (7,185) | Asking \$\$30K |
| 199 | Committee on Status of Women | 5,726 | 15,140 | 5,000 | 25,866 | | 0 | 0 | 0 | 0 | (25,866) | Asking \$15K+5K |
| 200 | EC SC - A&F Committee | 282 | 0 | 3,640 | 3,922 | | 0 | 0 | 0 | 0 | (3,922) | |
| 201 | EC SC - Executive Committee | 0 | 344 | 0 | 344 | | 0 | 0 | 0 | 0 | (344) | |
| 202 | EC SC - Audit Committee | 181,443 | 96,193 | 9,100 | 286,736 | | 9,100 | 9,100 | 9,100 | 27,300 | (259,436) | Asking \$123K |
| 203 | EC SC - Investment Committee | 0 | 1092 | 0 | 1092 | | 0 | 0 | 0 | 0 | (1,092) | |
| 204 | Anti-Racism Committee | 803 | 15539 | 5,000 | 21,342 | | 0 | 0 | 0 | 0 | (21,342) | Asking \$30K |
| 205 | Indigenous Ministries | 434 | 0 | 0 | 434 | | 0 | 0 | 0 | 0 | (434) | Asking for increases to aided dioceses |
| 206 | Departmental Cost for EC | 15,325 | 21,615 | 10,000 | 46,940 | | 0 | 0 | 0 | 0 | (46,940) | |
| 207 | Executive Council Total | 1,602,267 | 1,781,293 | 1,298,819 | 4,682,379 | | 360,240 | 360,240 | 268,770 | 989,250 | (3,693,129) | \$100K reduction |
| 208 | | | | | | | | | | | | |
| 209 | House of Deputies | | | | | | | | | | | |
| 210 | Staff Costs | 51,931 | 64,199 | 143,834 | 259,965 | | 152,454 | 157,449 | 162,627 | 472,530 | 212,565 | |
| 216 | House of Deputies Other Cost | 82,766 | 97,883 | 92,915 | 273,565 | | 72,915 | 92,915 | 99,915 | 265,745 | (7,820) | |
| 217 | House of Deputies Total | 135,205 | 162,083 | 236,749 | 534,037 | | 225,369 | 250,364 | 262,542 | 738,275 | 204,238 | |
| 218 | | | | | | | | | | | | |
| 219 | Office of General Convention | | | | | | | | | | | |
| 220 | Staff Costs | 787,844 | 846,737 | 891,041 | 2,525,622 | | 921,526 | 953,264 | 986,318 | 2,861,108 | 335,486 | |
| 221 | Office of the General Convention Non-staff Cost | 338,762 | 294,464 | 308,835 | 942,061 | | 320,185 | 320,185 | 308,835 | 949,205 | 7,144 | |
| 222 | Office of the General Convention Total | 1,126,606 | 1,141,200 | 1,199,876 | 3,467,682 | | 1,241,711 | 1,273,449 | 1,295,153 | 3,810,313 | 342,631 | |
| 223 | | | | | | | | | | | | |
| 224 | Archives | | | | | | | | | | | |
| 225 | Staff Costs | 593,536 | 585,750 | 673,052 | 1,852,339 | | 693,613 | 715,158 | 737,747 | 2,146,518 | 294,179 | |
| 229 | Archives Non-staff Cost | 126,320 | 231,488 | 236,085 | 593,893 | | 187,000 | 187,000 | 187,000 | 561,000 | (32,893) | |
| 230 | Archives Total | 684,856 | 817,238 | 909,137 | 2,411,231 | | 880,613 | 902,158 | 924,747 | 2,707,518 | 296,287 | |
| 231 | | | | | | | | | | | | |
| 232 | GBEC | | | | | | | | | | | |
| 233 | GBEC - Income | 21,500 | 94,500 | 100,000 | 216,000 | | 0 | 0 | 0 | 0 | (216,000) | |
| 234 | Staff Costs | 58,479 | 54,218 | 61,717 | 174,414 | | 0 | 0 | 0 | 0 | (174,414) | |
| 237 | GBEC Non-staff Cost | 59,642 | 91,515 | 81,234 | 232,392 | | 0 | 0 | 0 | 0 | (232,392) | |
| 238 | GBEC Total | 96,621 | 51,234 | 42,951 | 190,806 | | 0 | 0 | 0 | 0 | (190,806) | Staff impact; 1.5 FTE |
| 239 | | | | | | | | | | | | |
| 240 | Total General Convention | 3,998,491 | 4,544,738 | 6,876,918 | 15,420,147 | | 2,794,135 | 3,024,677 | 5,092,192 | 10,911,004 | (4,509,143) | |
| 241 | | | | | | | | | | | | |
| 242 | CDO & Transition Ministries | | | | | | | | | | | |
| 243 | Staff Costs | 263,203 | 220,957 | 234,468 | 718,629 | | 243,333 | 252,625 | 262,369 | 758,327 | 39,698 | |
| 250 | CDO & Transitions Ministry Non-staff Cost | 76,851 | 138,066 | 141,894 | 356,811 | | 55,279 | 55,279 | 44,214 | 154,772 | (202,039) | |
| 251 | CDO & Transitions Ministry Total | 340,055 | 341,946 | 376,362 | 1,058,363 | | 298,612 | 307,904 | 306,583 | 913,099 | (145,264) | Diocesan partnership model |
| 252 | | | | | | | | | | | | |
| 253 | Total Canonical | 7,420,967 | 7,681,862 | 10,183,603 | 25,286,432 | | 5,852,473 | 6,159,830 | 8,401,240 | 20,413,543 | (4,872,889) | |

| | A | B | C | D | E | F | G | H | I | J | K | M |
|-----|--|-----------|-----------|-----------|------------|---|-----------|-----------|-----------|------------|------------|---|
| 1 | | 2010 | 2011 | 2012 | 2010-2012 | | 2013 | 2014 | 2015 | 2013-2015 | Diff 13-15 | |
| 2 | DESCRIPTION | ACTUAL | ACTUAL | EC Apprvd | Total | | Proposed | Proposed | Proposed | Total | vs. 10-12 | Comments |
| 254 | | | | | | | | | | | | |
| 255 | Corporate | | | | | | | | | | | |
| 256 | Chief Operating Officer | | | | | | | | | | | |
| 257 | Staff Costs | 412,622 | 426,905 | 476,041 | 1,315,569 | | 492,088 | 508,779 | 526,145 | 1,527,012 | 211,443 | |
| 262 | Chief Operating Officer Non-staff Cost | 32,440 | 56,118 | 41,016 | 129,574 | | 37,565 | 37,565 | 49,752 | 124,882 | (4,692) | |
| 263 | Chief Operating Officer Total | 445,062 | 483,023 | 517,057 | 1,445,143 | | 529,653 | 546,344 | 575,897 | 1,651,894 | 206,751 | |
| 264 | | | | | | | | | | | | |
| 265 | Finance | | | | | | | | | | | |
| 266 | Controller's Office | | | | | | | | | | | |
| 267 | Staff Costs | 771,379 | 834,609 | 890,371 | 2,496,359 | | 937,054 | 972,123 | 1,008,793 | 2,917,970 | 421,611 | |
| 271 | Controller Total | 1,051,870 | 1,030,927 | 1,172,156 | 3,254,953 | | 1,179,554 | 1,214,623 | 1,285,863 | 3,680,040 | 425,087 | |
| 272 | | | | | | | | | | | | |
| 273 | Treasurer | | | | | | | | | | | |
| 274 | Staff Costs | 917,087 | 946,335 | 1,006,757 | 2,870,179 | | 958,363 | 995,886 | 1,034,976 | 2,989,225 | 119,046 | |
| 275 | Recovery from Endowment | 0 | 0 | 0 | 0 | | -92,000 | -92,000 | -92,000 | -276,000 | (276,000) | |
| 282 | Treasurer Non-Staff Cost | 360,577 | 372,110 | 420,000 | 1,152,688 | | 380,000 | 380,000 | 407,300 | 1,167,300 | 14,612 | |
| 283 | Treasurer Total | 1,277,664 | 1,313,255 | 1,426,757 | 4,017,677 | | 1,246,363 | 1,283,886 | 1,350,276 | 3,880,525 | (137,152) | |
| 284 | | | | | | | | | | | | |
| 285 | Debt Financing & Repayment | 2,277,133 | 2,555,124 | 2,900,000 | 7,732,257 | | 2,900,000 | 2,900,000 | 2,900,000 | 8,700,000 | 967,743 | |
| 286 | | | | | | | | | | | | |
| 287 | Refugee Loan Collection | | | | | | | | | | | |
| 288 | Refugee Loan Collection Income | 711,180 | 851,828 | 600,000 | 2,163,008 | | 700,000 | 700,000 | 700,000 | 2,100,000 | (63,008) | |
| 289 | Refugee Loan Collection Expenses | 263,719 | 267,720 | 452,003 | 983,442 | | 299,411 | 306,516 | 401,869 | 1,007,796 | 24,354 | |
| 290 | Refugee Loan Collection (IOM) Net | -447,461 | -584,109 | -147,997 | -1,179,566 | | -400,589 | -393,484 | -298,131 | -1,092,204 | 87,362 | |
| 291 | | | | | | | | | | | | |
| 292 | Total Finance | 4,159,207 | 4,315,197 | 5,350,916 | 13,825,321 | | 4,925,328 | 5,005,025 | 5,238,008 | 15,168,361 | 1,343,040 | |
| 293 | | | | | | | | | | | | |
| 294 | Administration | | | | | | | | | | | |
| 295 | Facilities Management | | | | | | | | | | | |
| 296 | Staff Costs | 365,723 | 340,467 | 299,157 | 1,005,347 | | 315,372 | 328,413 | 342,118 | 985,903 | (19,444) | |
| 297 | Building Service | 1,544,700 | 1,493,896 | 1,652,628 | 4,691,224 | | 1,632,628 | 1,632,628 | 1,652,628 | 4,917,884 | 226,660 | |
| 298 | Mail Center | 84,493 | 73,194 | 123,110 | 280,797 | | 123,110 | 123,110 | 123,110 | 369,330 | 88,533 | |
| 299 | Purchasing | 157,369 | 127,569 | 149,000 | 433,938 | | 145,000 | 145,000 | 145,000 | 435,000 | 1,062 | |
| 303 | Facilities Management | 1,786,562 | 1,694,659 | 1,924,738 | 5,405,960 | | 1,900,738 | 1,900,738 | 1,952,588 | 5,754,064 | 348,104 | |
| 304 | Total Income | 34,109 | 69,489 | 88,300 | 191,898 | | 88,300 | 88,300 | 88,300 | 264,900 | 73,002 | |
| 305 | Facilities Management Total | 2,118,176 | 1,965,637 | 2,135,595 | 6,219,408 | | 2,127,810 | 2,140,851 | 2,206,406 | 6,475,067 | 255,659 | Full building operations |
| 306 | | | | | | | | | | | | |
| 307 | Human Resources | | | | | | | | | | | |
| 308 | Staff Costs Redundant Employees | 19,506 | 1,343 | 0 | 20849 | | 0 | 0 | 0 | | (20,849) | |
| 309 | Staff Costs Human Resources | 379,222 | 399,711 | 473,879 | 1,252,813 | | 490,429 | 507,679 | 525,667 | 1,523,775 | 270,962 | |
| 310 | Staff Costs Retiree | 753,123 | 745,400 | 700,242 | 2,198,765 | | 600,262 | 600,283 | 600,305 | 1,800,850 | (397,915) | |
| 311 | Staff Costs Human Resources | 1,151,852 | 1,146,454 | 1,174,121 | 3,472,427 | | 1,090,691 | 1,107,962 | 1,125,972 | 3,324,625 | (147,802) | |
| 322 | Human Resources | 390,914 | 326,940 | 279,729 | 997,583 | | 273,144 | 273,144 | 275,783 | 822,071 | (175,512) | |
| 325 | Retiree | 3,129 | 93,441 | 0 | 96570 | | 0 | 0 | 0 | 0 | (96,570) | |
| 326 | Human Resources Non-staff Cost | 394,043 | 420,381 | 279,729 | 1,094,153 | | 273,144 | 273,144 | 275,783 | 822,071 | (272,082) | |
| 327 | Human Resources Total | 1,545,894 | 1,566,835 | 1,453,850 | 4,566,579 | | 1,363,835 | 1,381,106 | 1,401,755 | 4,146,696 | (419,883) | |
| 328 | | | | | | | | | | | | |
| 329 | Legal | | | | | | | | | | | |
| 330 | Staff Costs | 166,265 | 174,514 | 190,746 | 531,526 | | 193,440 | 196,252 | 199,187 | 588,879 | 57,353 | |
| 331 | Non-Staff Costs | 26,595 | 51,425 | 67,900 | 145,920 | | 65,400 | 65,400 | 67,900 | 198,700 | 52,780 | |
| 332 | TEC Property Litigation | 1,047,426 | 1,167,764 | 900,000 | 3,115,190 | | 900,000 | 900,000 | 900,000 | 2,700,000 | (415,190) | |
| 333 | Legal Total | 1,240,286 | 1,393,703 | 1,158,646 | 3,792,636 | | 1,158,840 | 1,161,652 | 1,167,087 | 3,487,579 | (305,057) | |
| 334 | | | | | | | | | | | | |
| 335 | Technology | | | | | | | | | | | |
| 336 | Staff Costs | 638,012 | 653,483 | 647,604 | 1,939,099 | | 678,513 | 702,804 | 728,131 | 2,109,448 | 170,349 | |
| 337 | MIS Other Cost | 250,449 | 504,188 | 396,330 | 1,150,967 | | 289,500 | 289,500 | 352,330 | 931,330 | (219,637) | |
| 341 | Telecommunications | 312,075 | 85,648 | 141,910 | 539,633 | | 10,003 | 10,003 | 141,910 | 161,916 | (377,717) | |
| 342 | Technology Non-staff Cost | 562,524 | 589,836 | 538,240 | 1,690,600 | | 299,503 | 299,503 | 494,240 | 1,093,246 | (597,354) | |
| 343 | Total Income | 60,180 | 60,007 | 87,000 | 207,187 | | 67,200 | 67,200 | 87,000 | 221,400 | 14,213 | |
| 344 | Technology Total | 1,140,356 | 1,183,312 | 1,098,844 | 3,422,512 | | 910,816 | 935,107 | 1,135,371 | 2,981,294 | (441,218) | Minimal computer upgrades; no PBX upgrade |
| 345 | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | M |
|-----|--|-----------|-----------|------------|------------|---|------------|------------|------------|------------|------------|---|
| 1 | | 2010 | 2011 | 2012 | 2010-2012 | | 2013 | 2014 | 2015 | 2013-2015 | Diff 13-15 | |
| 2 | DESCRIPTION | ACTUAL | ACTUAL | EC Apprvd | Total | | Proposed | Proposed | Proposed | Total | vs. 10-12 | Comments |
| 346 | Total Administration | 4,997,287 | 4,941,724 | 4,946,936 | 14,885,946 | | 5,561,301 | 5,618,716 | 5,910,619 | 17,090,636 | 2,204,690 | |
| 347 | | | | | | | | | | | | |
| 348 | Total Corporate Expenses | 9,601,556 | 9,739,944 | 10,814,909 | 30,156,410 | | 11,016,282 | 11,170,085 | 11,724,524 | 33,910,891 | 3,754,481 | |
| 349 | | | | | | | | | | | | |
| 350 | Program | | | | | | | | | | | |
| 351 | Mission Direction | | | | | | | | | | | |
| 352 | Staff Costs | 778,853 | 798,823 | 630,958 | 2,208,633 | | 662,121 | 687,975 | 715,037 | 2,065,133 | (143,500) | |
| 358 | Mission Direction and Admin Non-staff Cost | 95,403 | 145,716 | 152,650 | 393,768 | | 40,000 | 40,000 | 28,350 | 108,350 | (285,418) | |
| 359 | Mission Direction and Administration Total | 874,256 | 944,538 | 783,607 | 2,602,401 | | 702,121 | 727,975 | 743,387 | 2,173,483 | (428,918) | Staff impact; 1.5 FTE |
| 360 | | | | | | | | | | | | |
| 361 | Development Office | | | | | | | | | | | |
| 363 | Staff Costs | 363,281 | 331,775 | 384,557 | 1,079,613 | | 300,000 | 300,000 | 300,000 | 900,000 | (179,613) | |
| 365 | Development Office Other Costs | 117,415 | 60,686 | 125,600 | 303,701 | | 950,000 | 950,000 | 950,000 | 2,850,000 | 2,546,299 | |
| 366 | Total Development Office Total | 480,696 | 392,461 | 510,157 | 1,383,314 | | 1,250,000 | 1,250,000 | 1,266,300 | 3,766,300 | 2,477,434 | |
| 367 | | | | | | | | | | | | |
| 368 | Diocesan & Congregational Ministries | | | | | | | | | | | |
| 369 | Church Planting | | | | | | | | | | | |
| 370 | Staff Costs | 112,512 | 116,347 | 121,047 | 349,907 | | 125,467 | 130,083 | 134,905 | 390,455 | 40,548 | |
| 377 | Evangelism & Church Planting Non-staff Cost | 69,005 | 42,514 | 155,272 | 266,791 | | 0 | 0 | 3,000 | 3,000 | (263,791) | |
| 378 | Evangelism & Church Planting Total | 181,518 | 154,781 | 276,319 | 612,618 | | 125,467 | 130,083 | 137,905 | 393,455 | (219,163) | Diocesan partnership model |
| 379 | | | | | | | | | | | | |
| 380 | Congregational Research | | | | | | | | | | | |
| 381 | Staff Costs | 175,186 | 215,209 | 223,219 | 613,614 | | 231,545 | 240,073 | 248,999 | 720,617 | 107,003 | |
| 389 | Congregational Research Non-staff Cost | 51,232 | 27,438 | 53,550 | 132,219 | | 43,500 | 43,500 | 46,700 | 133,700 | 1,481 | |
| 390 | Congregational Research Total | 226,418 | 242,647 | 276,769 | 745,833 | | 275,045 | 283,573 | 295,699 | 854,317 | 108,484 | |
| 391 | | | | | | | | | | | | |
| 392 | Congregational Vitality | | | | | | | | | | | |
| 393 | Staff Costs | 293,913 | 250,098 | 261,158 | 805,168 | | 270,655 | 280,570 | 290,927 | 842,152 | 36,984 | |
| 398 | Congre. Vitality & Stewardship Non-staff Cost | 36,989 | 38,199 | 163,252 | 238,441 | | 0 | 0 | 10,000 | 10,000 | (228,441) | |
| 399 | Congre. Vitality & Stewardship Total | 330,902 | 264,744 | 424,410 | 1,020,056 | | 270,655 | 280,570 | 300,927 | 852,152 | (167,904) | Eliminate multicultural, shift work to ethnic desks |
| 400 | | | | | | | | | | | | |
| 410 | Stewardship Development | 42,915 | 55,624 | 90,375 | 188,914 | | 0 | 0 | 8,190 | 8,190 | (180,724) | |
| 411 | | | | | | | | | | | | |
| 412 | Transition Ministries | | | | | | | | | | | |
| 413 | Staff Costs | 0 | 15121 | 0 | 15121 | | 0 | 0 | 0 | 0 | (15,121) | |
| 416 | Ordained Ministries Total | 0 | 15121 | 0 | 15121 | | 0 | 0 | 0 | 0 | (15,121) | |
| 417 | | | | | | | | | | | | |
| 418 | Worship | | | | | | | | | | | |
| 419 | Staff Costs | 12 | 0 | 0 | 12 | | 0 | 0 | 0 | 0 | (12) | |
| 429 | Worship & Spirituality Non-staff Cost | 67,713 | 31,627 | 82,583 | 181,923 | | 0 | 0 | 0 | 0 | (181,923) | |
| 430 | | | | | | | | | | | | |
| 431 | Total Diocesan & Congregational Ministries | 849,465 | 764,544 | 1,150,456 | 2,764,464 | | 671,167 | 694,226 | 742,721 | 2,108,114 | (656,350) | |
| 432 | | | | | | | | | | | | |
| 433 | Diversity Social and Environmental Ministries | | | | | | | | | | | |
| 434 | Diversity | | | | | | | | | | | |
| 435 | Staff Costs | 783,771 | 689,810 | 777,582 | 2,251,163 | | 529,071 | 557,943 | 588,063 | 1,675,077 | (576,086) | Eliminate multicultural; jubilee minister |
| 436 | Racial Justice (Native American) | 205,021 | 199,121 | 172,940 | 577,083 | | 190,210 | 190,210 | 172,940 | 553,360 | (23,723) | |
| 437 | Asian American Ministries | 110,944 | 108,927 | 101,393 | 321,264 | | 109,200 | 109,200 | 101,393 | 319,793 | (1,471) | |
| 438 | Black Ministries | 66,411 | 103,060 | 103,393 | 272,864 | | 92,490 | 92,490 | 89,393 | 274,373 | 1,509 | |
| 439 | Hispanic/Latino Ministries | 159,913 | 212,426 | 172,393 | 544,731 | | 172,000 | 172,000 | 160,000 | 504,000 | (40,731) | |
| 444 | Multicultural Ministry | 19,594 | 4,844 | 37,150 | 61,588 | | 0 | 0 | 0 | 0 | (61,588) | |
| 445 | Ethnic & Multicultural Congre. Dev. & Ev | 561,884 | 628,379 | 587,269 | 1,777,531 | | 563,900 | 563,900 | 563,726 | 1,691,526 | (86,005) | |
| 446 | Ethnic & Multicultural Congre. Dev. & Ev Total | 1,333,526 | 1,305,936 | 1,364,851 | 4,004,314 | | 1,092,971 | 1,121,843 | 1,151,789 | 3,366,603 | (637,711) | Staff impact; 2 FTE |
| 447 | | | | | | | | | | | | |
| 450 | Environmental Ministries | 37,974 | 36,941 | 34,580 | 109,494 | | 34,580 | 34,580 | 34,580 | 103,740 | (5,754) | |
| 451 | Environmental Ministries | 37,974 | 36,941 | 34,580 | 109,494 | | 34,580 | 34,580 | 37,310 | 106,470 | (3,024) | |
| 452 | | | | | | | | | | | | |
| 466 | Jubilee Ministries Non-staff Cost | 253,208 | 338,280 | 369,150 | 960,637 | | 0 | 0 | 168,000 | 168,000 | (792,637) | |
| 467 | | | | | | | | | | | | |
| 469 | SRI | 15 | 0 | 0 | 15 | | 0 | 0 | 0 | 0 | (15) | |
| 470 | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | M |
|-----|---|-----------|-----------|-----------|-----------|---|-----------|-----------|-----------|-----------|-------------|----------------------------------|
| 1 | | 2010 | 2011 | 2012 | 2010-2012 | | 2013 | 2014 | 2015 | 2013-2015 | Diff 13-15 | |
| 2 | DESCRIPTION | ACTUAL | ACTUAL | EC Apprvd | Total | | Proposed | Proposed | Proposed | Total | vs. 10-12 | Comments |
| 472 | Economic Justice | 2,370 | 30 | 0 | 2400 | | 0 | 0 | 0 | 0 | (2,400) | |
| 473 | | | | | | | | | | | | |
| 475 | Criminal Justice | -1,000 | 100 | 0 | -900 | | 0 | 0 | 0 | 0 | 900 | |
| 476 | | | | | | | | | | | | |
| 477 | Total Diversity Social and Environmental | 1,626,092 | 1,681,287 | 1,768,581 | 5,075,961 | | 1,127,551 | 1,156,423 | 1,357,099 | 3,641,073 | (1,434,888) | |
| 478 | | | | | | | | | | | | |
| 479 | Formation and Vocation | | | | | | | | | | | |
| 486 | Christian Formation - Older Adult Form. | 4,386 | 18,574 | 24,930 | 47,890 | | 11,342 | 11,342 | 13,707 | 36,391 | (11,499) | |
| 487 | | | | | | | | | | 0 | | |
| 499 | Christian Formation-Youth Min. | 91,661 | 170,474 | 152,400 | 414,534 | | 26,955 | 413,482 | 45,285 | 485,722 | 71,188 | |
| 500 | | | | | | | | | | | | |
| 510 | Lifelong Learning | 36,209 | 32,679 | 55,364 | 124,251 | | 15,589 | 15,589 | 53,710 | 84,888 | (39,363) | |
| 511 | | | | | | | | | | | | |
| 523 | Children's Ministries | 21,084 | 23,650 | 41,531 | 86,265 | | 19,834 | 19,834 | 48,499 | 88,167 | 1,902 | |
| 524 | | | | | | | | | | | | |
| 525 | Young Adult and Campus Ministreis | | | | | | | | | | | |
| 526 | Staff Costs | 206,010 | 123,474 | 225,867 | 555,351 | | 170,545 | 178,891 | 187,594 | 537,030 | (18,321) | Unfilled |
| 544 | Young Adults | 347,128 | 283,898 | 169,820 | 800,846 | | -2,424 | -2,424 | 3,576 | -1,272 | (802,118) | |
| 545 | Young Adults Total | 491,352 | 376,557 | 395,687 | 1,263,596 | | 168,121 | 176,467 | 191,170 | 535,758 | (727,838) | |
| 546 | | | | | | | | | | | | |
| 547 | Congregational Learning & Resource | | | | | | | | | | | |
| 548 | Staff Costs | 269,037 | 206,787 | 216,590 | 692,413 | | 227,595 | 235,075 | 242,842 | 705,512 | 13,099 | |
| 550 | Congregational Learning & Resources | 0 | 1684 | 0 | 1684 | | 0 | 0 | 0 | 0 | (1,684) | |
| 551 | Congregational Learning & Resources Total | 269,037 | 208,471 | 216,590 | 694,097 | | 227,595 | 235,075 | 242,842 | 705,512 | 11,415 | |
| 552 | | | | | | | | | | | | |
| 553 | Other | | | | | | | | | | | |
| 554 | EYE Leadership Training | 0 | 717 | 0 | 717 | | 0 | 0 | 0 | 0 | (717) | |
| 555 | | | | | | | | | | | | |
| 556 | Total Formation and Vocation | 913,728 | 831,121 | 886,502 | 2,631,351 | | 469,436 | 871,789 | 595,213 | 1,936,438 | (694,913) | |
| 557 | | | | | | | | | | | | |
| 558 | Global Partnership | | | | | | | | | | | |
| 559 | Anglican Communion | | | | | | | | | | | |
| 560 | Staff Costs | 300,226 | 266,335 | 349,682 | 916,243 | | 362,204 | 375,266 | 388,894 | 1,126,364 | 210,121 | |
| 578 | Africa | 172,608 | 133,873 | 178,270 | 484,752 | | 103,200 | 103,200 | 149,810 | 356,210 | (128,542) | |
| 580 | Middle East | 3,496 | 0 | 8,321 | 11,817 | | 4,000 | 4,000 | 4,000 | 12,000 | 183 | |
| 587 | Asia & The Pacific | 62,958 | 72,049 | 74,211 | 209,218 | | 45,597 | 57,360 | 59,360 | 162,317 | (46,901) | |
| 596 | Caribbean Region | 53,876 | 66,024 | 80,686 | 200,585 | | 64,824 | 64,824 | 95,707 | 225,355 | 24,770 | |
| 605 | South America | 63,613 | 68,325 | 74,093 | 206,032 | | 67,074 | 67,074 | 83,994 | 218,142 | 12,110 | |
| 607 | Inter-Angl Budget | 400,000 | 380,000 | 380,000 | 1,160,000 | | 350,000 | 350,000 | 350,000 | 1,050,000 | (110,000) | |
| 608 | Anglican Communion | 756,578 | 720,316 | 795,582 | 2,272,476 | | 34,695 | 46,458 | 142,871 | 224,024 | (2,048,452) | |
| 609 | Anglican Communion Total | 1,056,804 | 986,651 | 1,145,263 | 3,188,719 | | 730,232 | 755,057 | 865,098 | 2,350,387 | (838,332) | Shifts our burden to the poorest |
| 610 | | | | | | | | | | | | |
| 611 | Diocesan Services | | | | | | | | | | | |
| 612 | Staff Costs | 8,233 | 48,644 | 0 | 56877 | | 0 | 0 | 0 | 0 | (56,877) | |
| 613 | Province 2 | 0 | 5000 | 0 | 5000 | | 0 | 0 | 0 | 0 | (5,000) | |
| 614 | Haiti | 331,392 | 366,392 | 366,392 | 1,064,176 | | 366,392 | 366,392 | 366,392 | 1,099,176 | 35,000 | |
| 615 | Virgin Islands | 171,171 | 171,171 | 171,171 | 513,513 | | 171,171 | 171,171 | 171,171 | 513,513 | 0 | |
| 616 | Province 2 | 502,563 | 542,563 | 537,563 | 1,582,689 | | 537,563 | 537,563 | 537,563 | 1,612,689 | 30,000 | |
| 617 | Guam | 50,000 | 50,000 | 50,000 | 150,000 | | 50,000 | 50,000 | 50,000 | 150,000 | 0 | |
| 618 | Taiwan | 68,250 | 68,250 | 68,250 | 204,750 | | 68,250 | 68,250 | 68,250 | 204,750 | 0 | |
| 619 | Province 8 | 118,250 | 118,250 | 118,250 | 354,750 | | 118,250 | 118,250 | 118,250 | 354,750 | 0 | |
| 620 | Caribbean | 0 | 10117 | 0 | 10117 | | 0 | 0 | 0 | 0 | (10,117) | |
| 621 | Colombia | 127,400 | 117,283 | 127,400 | 372,083 | | 127,400 | 127,400 | 127,400 | 382,200 | 10,117 | |
| 622 | Dominican Republic | 227,500 | 227,500 | 227,500 | 682,500 | | 227,500 | 227,500 | 227,500 | 682,500 | 0 | |
| 623 | Ecuador (Central) | 168,790 | 168,000 | 168,000 | 504,790 | | 168,000 | 168,000 | 168,000 | 504,000 | (790) | |
| 624 | Ecuador (Litoral) | 112,860 | 121,110 | 112,860 | 346,830 | | 112,860 | 112,860 | 112,860 | 338,580 | (8,250) | |
| 625 | Honduras | 227,500 | 227,500 | 227,500 | 682,500 | | 227,500 | 227,500 | 227,500 | 682,500 | 0 | |
| 626 | Venezuela | 131,670 | 131,670 | 131,670 | 395,010 | | 131,670 | 131,670 | 131,670 | 395,010 | 0 | |
| 627 | Province 9 | 995,720 | 1,003,180 | 994,930 | 2,993,830 | | 994,930 | 994,930 | 994,930 | 2,984,790 | (9,040) | |
| 628 | TEC Diocesan Grants (offshore) | 1,616,533 | 1,663,993 | 1,650,743 | 4,931,269 | | 1,650,743 | 1,650,743 | 1,650,743 | 4,952,229 | 20,960 | |
| 629 | TEC Diocesan Grants (offshore) Total | 1,624,766 | 1,712,637 | 1,650,743 | 4,988,146 | | 1,650,743 | 1,650,743 | 1,650,743 | 4,952,229 | (35,917) | |
| 630 | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | M |
|-----|---|-----------|-----------|-----------|------------|-----------|-----------|-----------|------------|------------|------------------|---|
| 1 | DESCRIPTION | 2010 | 2011 | 2012 | 2010-2012 | 2013 | 2014 | 2015 | 2013-2015 | Diff 13-15 | | |
| 2 | | ACTUAL | ACTUAL | EC Apprvd | Total | Proposed | Proposed | Proposed | Total | vs. 10-12 | Comments | |
| 631 | Ecumenical & Interfaith | | | | | | | | | | | |
| 632 | Staff Costs | 205,658 | 140,307 | 208,333 | 554,298 | 219,038 | 226,181 | 233,571 | 678,790 | 124,492 | | |
| 633 | Ecumenical & Interfaith Other Cost | 11,197 | 21,673 | 25,494 | 58,364 | 0 | 0 | 0 | 0 | (58,364) | | |
| 634 | Young Ecumenists | 9,044 | 2,000 | 5,997 | 17,041 | 5,997 | 5,997 | 5,997 | 17,991 | 950 | | |
| 635 | Diocesan & Local Ecumenism | 2,824 | 6,109 | 7,568 | 16,501 | 5,500 | 5,500 | 5,500 | 16,500 | (1) | | |
| 636 | Support for Ecumenical Reps | 23,551 | 19,936 | 24,229 | 67,716 | 22,000 | 22,000 | 22,000 | 66,000 | (1,716) | | |
| 637 | Interfaith Relations | 4,887 | 11,130 | 12,995 | 29,012 | 10,000 | 10,000 | 10,000 | 30,000 | 988 | | |
| 638 | Lutheran/Epis Coordinating Com | 6,040 | 5,745 | 10,000 | 21,786 | 7,000 | 7,000 | 7,000 | 21,000 | (786) | | |
| 639 | Dialogues | 24,980 | 29,732 | 24,490 | 79,202 | 24,490 | 24,490 | 24,490 | 73,470 | (5,732) | | |
| 640 | Churches Uniting in Christ | 5,000 | 7,162 | 5,000 | 17,162 | 5,000 | 5,000 | 5,000 | 15,000 | (2,162) | | |
| 641 | PB Deputy | 18,375 | 9,082 | 26,990 | 54,447 | 18,000 | 18,000 | 18,000 | 54,000 | (447) | | |
| 642 | Associate Deputy | 337 | 0 | 0 | 337 | 0 | 0 | 0 | 0 | (337) | | |
| 643 | WCC Assembly Porto Alegre | 5,000 | 5,000 | 5,000 | 15,000 | 5,000 | 5,000 | 5,000 | 15,000 | 0 | | |
| 644 | Ecumenical & Interfaith | 111,235 | 117,569 | 147,763 | 376,567 | 102,987 | 102,987 | 102,987 | 308,961 | (67,606) | | |
| 645 | Ecumenical & Interfaith Total | 316,893 | 257,876 | 356,096 | 930,865 | 322,025 | 329,168 | 336,558 | 987,751 | 56,886 | | |
| 646 | | | | | | | | | | | | |
| 647 | Ecumenical Appropriations | | | | | | | | | | | |
| 648 | World Council of Churches | 57,104 | 54,249 | 54,249 | 165,602 | 40,687 | 40,687 | 40,687 | 122,060 | (43,542) | | |
| 649 | Church World Service/Witness | 84,007 | 83,401 | 81,220 | 248,628 | 60,915 | 60,915 | 60,915 | 182,745 | (65,883) | | |
| 650 | NMU | 32,500 | 0 | 32,880 | 65,380 | 25,000 | 25,000 | 25,000 | 75,000 | 9,620 | | |
| 651 | NCC Ecumenical Commitment Fund | 85,945 | 81,220 | 83,401 | 250,566 | 83,401 | 83,401 | 83,401 | 250,203 | (363) | | |
| 652 | Christian Churches Together US | 5,000 | 5,000 | 4,750 | 14,750 | 4,750 | 4,750 | 4,750 | 14,250 | (500) | | |
| 653 | Ecumenical Appropriations | 264,556 | 223,870 | 256,500 | 744,926 | 214,753 | 214,753 | 214,753 | 644,258 | (100,668) | | |
| 654 | Ecumenical Appropriations Total | 264,556 | 223,870 | 256,500 | 744,926 | 214,753 | 214,753 | 214,753 | 644,258 | (100,668) | | |
| 655 | | | | | | | | | | | | |
| 656 | Grants Covenants and Appropriations | | | | | | | | | | | |
| 657 | MDG Partnership - ERD | 284,153 | 260,480 | 260,480 | 805,113 | 234,432 | 234,432 | 234,432 | 703,296 | (101,817) | ER&D | |
| 658 | Grants & Conv. Other Cost | 849,049 | 849,049 | 849,049 | 2,547,147 | 849,049 | 849,049 | 849,049 | 2,547,147 | 0 | | |
| 659 | Covenant Com | 13,754 | 15,021 | 19,723 | 48,498 | 15,000 | 15,000 | 15,000 | 45,000 | (3,498) | | |
| 660 | Grants & Covenants | 862,803 | 864,070 | 868,772 | 2,595,644 | 864,049 | 864,049 | 864,049 | 2,592,147 | (3,497) | | |
| 661 | Grants and Covenants Other Cost | 0 | 16400 | 0 | 16400 | 0 | 0 | 0 | 0 | (16,400) | | |
| 662 | Overseas Visitors | 2,058 | 0 | 0 | 2058 | 0 | 0 | 0 | 0 | (2,058) | | |
| 663 | Domestic Network | 500 | 0 | 6,000 | 6,500 | 2,000 | 2,000 | 2,000 | 6,000 | (500) | | |
| 664 | Program Support | 2,558 | 16,400 | 6,000 | 24,958 | 2,000 | 2,000 | 2,000 | 6,000 | (18,958) | | |
| 665 | Domestic Missionary Partnership | 132,460 | 145,600 | 145,600 | 423,660 | 131,040 | 131,040 | 131,040 | 393,120 | (30,540) | | |
| 666 | North Dakota | 145,000 | 145,000 | 145,000 | 435,000 | 145,000 | 145,000 | 145,000 | 435,000 | 0 | Asking \$544K | |
| 667 | South Dakota | 562,000 | 562,000 | 562,000 | 1,686,000 | 562,000 | 562,000 | 562,000 | 1,686,000 | 0 | Asking \$2.1 mil | |
| 668 | Alaska | 350,000 | 350,000 | 350,000 | 1,050,000 | 350,000 | 350,000 | 350,000 | 1,050,000 | 0 | Asking \$1.3 mil | |
| 669 | San Joaquin | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 0 | 0 | (40,000) | | |
| 670 | Navajoland | 278,000 | 278,000 | 278,000 | 834,000 | 278,000 | 278,000 | 278,000 | 834,000 | 0 | Asking \$1.0 mil | |
| 671 | Indigenous Theological Inst. | 118,000 | 118,000 | 118,000 | 354,000 | 118,000 | 118,000 | 118,000 | 354,000 | 0 | Asking \$426K | |
| 672 | His. Black Epis Colleges- St. Augustine | 332,112 | 328,136 | 750,000 | 1,410,249 | 675,000 | 675,000 | 675,000 | 2,025,000 | 614,751 | Asking \$2.0 mil | |
| 673 | St. Paul's | 201,155 | 197,728 | 0 | 398883 | 0 | 0 | 0 | 0 | (398,883) | | |
| 674 | Voorhees | 216,733 | 224,136 | 0 | 440868 | 0 | 0 | 0 | 0 | (440,868) | | |
| 675 | National Epis. AIDS Coalition | 51,870 | 51,870 | 51,870 | 155,610 | 51,870 | 51,870 | 51,870 | 155,610 | 0 | | |
| 676 | Ministries with Disabled | 8,190 | 8,190 | 8,190 | 24,570 | 8,190 | 8,190 | 8,190 | 24,570 | 0 | | |
| 677 | Support for Prov Coordinators | 90,757 | 74,667 | 127,400 | 292,824 | 76,364 | 76,364 | 76,364 | 229,092 | (63,732) | | |
| 678 | Appalachian Initiatives | 14,000 | 14,000 | 14,000 | 42,000 | 14,000 | 14,000 | 14,000 | 42,000 | 0 | | |
| 679 | Ep Appalachian Ministries | 19,000 | 19,000 | 19,000 | 57,000 | 19,000 | 19,000 | 19,000 | 57,000 | 0 | | |
| 680 | Episcopal Conf for the Deaf | 8,190 | 8,190 | 8,190 | 24,570 | 8,190 | 8,190 | 8,190 | 24,570 | 0 | | |
| 681 | Economic Justice | 8,650 | 4,550 | 4,550 | 17,750 | 4,550 | 4,550 | 4,550 | 13,650 | (4,100) | | |
| 682 | Domestic Appropriations | 2,536,117 | 2,529,067 | 2,621,800 | 7,686,983 | 2,441,204 | 2,441,204 | 2,441,204 | 7,323,612 | (363,371) | | |
| 683 | Central America | 573,408 | 552,788 | 532,169 | 1,658,365 | 478,952 | 478,952 | 478,952 | 1,436,856 | (221,509) | | |
| 684 | Liberia | 151,656 | 143,674 | 135,692 | 431,022 | 122,123 | 122,123 | 122,123 | 366,369 | (64,653) | | |
| 685 | Mexico | 299,782 | 264,885 | 229,987 | 794,654 | 206,988 | 206,988 | 206,988 | 620,964 | (173,690) | | |
| 686 | ACUNO | 5,069 | 4,550 | 0 | 9619 | 0 | 0 | 0 | 0 | (9,619) | | |
| 687 | Overseas Covenants | 1,029,915 | 965,897 | 897,848 | 2,893,660 | 808,063 | 808,063 | 808,063 | 2,424,189 | (469,471) | | |
| 688 | Grants & Covenants | 4,715,546 | 4,635,913 | 4,654,900 | 14,006,358 | 4,349,748 | 4,349,748 | 4,349,748 | 13,049,244 | (957,114) | | |
| 689 | Grants & Covenants Total | 4,715,546 | 4,635,913 | 4,654,900 | 14,006,358 | 4,349,748 | 4,349,748 | 4,349,748 | 13,049,244 | (957,114) | | |
| 690 | | | | | | | | | | | | |
| 691 | Int'l Justice & Peace making | | | | | | | | | | | |
| 692 | Peace, Int'l Affairs, and Migration | 365,177 | 231,443 | 303,704 | 900,325 | 314,239 | 325,224 | 336,683 | 976,146 | 75,821 | | |

| | A | B | C | D | E | F | G | H | I | J | K | M |
|-----|---|-----------|-----------|-----------|------------|---|-----------|-----------|-----------|------------|-------------|---|
| 1 | | 2010 | 2011 | 2012 | 2010-2012 | | 2013 | 2014 | 2015 | 2013-2015 | Diff 13-15 | |
| 2 | DESCRIPTION | ACTUAL | ACTUAL | EC Apprvd | Total | | Proposed | Proposed | Proposed | Total | vs. 10-12 | Comments |
| 699 | Peace, Int'l Affairs, and Migration | 61,182 | 72,084 | 66,540 | 199,806 | | 60,120 | 60,120 | 62,850 | 183,090 | (16,716) | |
| 700 | Peace, Int'l Affairs, and Migration Total | 426,360 | 303,528 | 370,244 | 1,100,131 | | 374,359 | 385,344 | 399,533 | 1,159,236 | 59,105 | |
| 701 | | | | | | | | | | | | |
| 702 | Mission Personnel | | | | | | | | | | | |
| 703 | Staff Costs | 1,264,014 | 1,181,491 | 1,136,293 | 3,581,798 | | 1,153,574 | 1,167,097 | 1,181,310 | 3,501,981 | (79,817) | |
| 704 | In-Service Retreat | 0 | 0 | 12,000 | 12,000 | | 4,000 | 4,000 | 4,000 | 12,000 | 0 | |
| 705 | Appointed Missionaries | 39,982 | 26,314 | 47,160 | 113,456 | | 38,000 | 38,000 | 38,000 | 114,000 | 544 | |
| 706 | VFM | -9,847 | 47,969 | 23,400 | 61,523 | | 20,000 | 20,000 | 20,000 | 60,000 | (1,523) | |
| 707 | Young Adult Serv Corp (YASC) | 116,197 | 78,267 | 127,050 | 321,514 | | 127,050 | 127,050 | 127,050 | 381,150 | 59,636 | |
| 708 | Mission Personnel Office | 74,163 | 72,347 | 23,930 | 170,440 | | 242,737 | 242,737 | 242,737 | 728,211 | 557,771 | Increased missionary activities. World Mission asked for \$425K increase. |
| 709 | | | | | | | | | | | | |
| 710 | Missionary Personnel | 220,495 | 224,897 | 233,540 | 678,933 | | 431,787 | 431,787 | 436,337 | 1,299,911 | 620,978 | |
| 711 | Total Income | 151,552 | 124,545 | 22,000 | 298,097 | | 22,000 | 22,000 | 22,000 | 66,000 | (232,097) | |
| 712 | Missionary Personnel Total | 1,332,956 | 1,281,844 | 1,347,833 | 3,962,633 | | 1,563,361 | 1,576,884 | 1,595,647 | 4,735,892 | 773,259 | Increased missionary activities. World Mission asked for \$425K increase. |
| 713 | | | | | | | | | | | | |
| 714 | United Thank Offering | | | | | | | | | | | |
| 715 | Staff Costs | 151,617 | 134,742 | 185,874 | 472,233 | | 193,113 | 200,702 | 208,663 | 602,478 | 130,245 | |
| 716 | Non-Staff Costs | -83,602 | -106,602 | -101,110 | -291,313 | | -115,868 | -120,421 | -125,198 | -361,487 | (70,174) | |
| 717 | United Thank Offering Total | 68,015 | 28,141 | 84,764 | 180,920 | | 77,245 | 80,281 | 83,465 | 240,991 | 60,071 | |
| 718 | | | | | | | | | | | | |
| 720 | Affiliated Organization | -849,049 | -849,049 | -849,049 | -2,547,147 | | -849,049 | -849,049 | -849,049 | -2,547,147 | 0 | |
| 721 | | | | | | | | | | | | |
| 722 | Total Global Partnerships | 8,956,847 | 8,581,411 | 9,017,294 | 26,555,552 | | 8,433,417 | 8,492,929 | 8,646,496 | 25,572,841 | (982,711) | |
| 723 | | | | | | | | | | | | |
| 724 | Office of Government Relations | | | | | | | | | | | |
| 725 | Government Advocacy for Peace & Justice (OGR) | | | | | | | | | | | |
| 726 | Staff Costs | 380,041 | 412,926 | 437,016 | 1,229,982 | | 456,244 | 472,298 | 489,011 | 1,417,553 | 187,571 | |
| 729 | Washington Office Non-Staff Cost | 184,285 | 205,788 | 226,480 | 616,553 | | 204,480 | 204,480 | 220,860 | 629,820 | 13,267 | |
| 730 | Washington Office Total | 564,426 | 618,164 | 663,496 | 1,846,086 | | 660,724 | 676,778 | 709,871 | 2,047,373 | 201,287 | |
| 731 | | | | | | | | | | | | |
| 735 | Migration Refugee Advocacy | 12,058 | 11,099 | 16,244 | 39,401 | | 16,244 | 16,244 | 27,619 | 60,107 | 20,706 | |
| 736 | | | | | | | | | | | | |
| 737 | Total Office of Government Relations | 576,484 | 629,263 | 679,740 | 1,885,487 | | 676,968 | 693,022 | 737,490 | 2,107,480 | 221,993 | |
| 738 | | | | | | | | | | | | |
| 739 | Episcopal Migration Ministries Non-Government | | | | | | | | | | | |
| 741 | Staff Costs | 97,931 | 81,592 | 156,122 | 335,645 | | 258,365 | 269,229 | 280,668 | 808,262 | 472,617 | |
| 742 | Episcopal Migration Ministries - Non Gov | 92,871 | 91,809 | 97,146 | 281,826 | | 109,146 | 109,146 | 97,146 | 315,438 | 33,612 | |
| 746 | Total EMM Non-Government | 58,717 | 57,427 | 163,268 | 279,412 | | 247,511 | 258,375 | 287,814 | 793,700 | 514,288 | Increased government grant work |
| 747 | | | | | | | | | | 0 | | |
| 748 | Communication | | | | | | | | | | | |
| 749 | Director's Office | | | | | | | | | | | |
| 750 | Staff Costs | 365,185 | 608,209 | 630,445 | 1,603,839 | | 653,257 | 677,083 | 701,979 | 2,032,319 | 428,480 | |
| 763 | Director's Office Non-staff Cost | 232,658 | 121,225 | 192,883 | 546,767 | | 139,153 | 139,153 | 265,303 | 543,609 | (3,158) | |
| 764 | Director's Office Total | 597,843 | 729,434 | 823,328 | 2,150,605 | | 792,410 | 816,236 | 967,282 | 2,575,928 | 425,323 | |
| 765 | | | | | | | | | | | | |
| 766 | Digital Communications | | | | | | | | | | | |
| 767 | Digital Communications Income | 6,651 | 38,769 | 80,795 | 126,215 | | 63,000 | 63,000 | 80,795 | 206,795 | 80,580 | |
| 768 | Staff Costs | 607,795 | 760,521 | 863,797 | 2,232,113 | | 895,153 | 927,593 | 961,339 | 2,784,085 | 551,972 | |
| 774 | Digital Communications Non-staff Cost | 453,774 | 459,270 | 407,691 | 1,320,736 | | 674 | 674 | 23,660 | 25,008 | (1,295,728) | |
| 775 | Digital Communications Total | 1,054,918 | 1,181,022 | 1,190,693 | 3,426,634 | | 832,827 | 865,267 | 904,204 | 2,602,298 | (824,336) | Staff impact; 2 FTE |
| 776 | | | | | | | | | | | | |
| 777 | Corporate Communications | | | | | | | | | | | |
| 778 | Staff Costs | 172,704 | 215,816 | 194,779 | 583,298 | | 202,199 | 209,968 | 218,106 | 630,273 | 46,975 | |
| 779 | Corporate Communications Non-staff Cost | 131,558 | 123,518 | 166,500 | 421,576 | | 48,728 | 48,728 | 48,727 | 146,183 | (275,393) | |
| 780 | Corporate Communications Total | 304,261 | 339,334 | 361,279 | 1,004,874 | | 250,927 | 258,696 | 266,833 | 776,456 | (228,418) | Staff impact; 0.5 FTE |
| 781 | | | | | | | | | | | | |
| 782 | EBaR | | | | | | | | | | | |
| 783 | EBaR Income | 523,661 | 9,376 | 0 | 533,037 | | 0 | 0 | 0 | 0 | (533,037) | |
| 784 | Staff Costs | 312,546 | 0 | 0 | 312,546 | | 0 | 0 | 0 | 0 | (312,546) | |
| 785 | EBaR Non-staff Cost | 341,323 | 4,354 | 0 | 345,677 | | 0 | 0 | 0 | 0 | (345,677) | |
| 786 | EBaR Total Expenses | 130,208 | -5,022 | 0 | 125,186 | | 0 | 0 | 0 | 0 | (125,186) | |

| | A | B | C | D | E | F | G | H | I | J | K | M |
|-----|--|----------------|----------------|-------------------|--------------------|---|------------------|------------------|------------------|--------------------|-------------------------|--------------------------------------|
| | DESCRIPTION | 2010 ACTUAL | 2011 ACTUAL | 2012 EC Apprvd | 2010-2012 Total | | 2013 Proposed | 2014 Proposed | 2015 Proposed | 2013-2015 Total | Diff 13-15 vs. 10-12 | Comments |
| 787 | | | | | | | | | | | | |
| 788 | Episcopal News | | | | | | | | | | | |
| 789 | Episcopal News Income | 972,942 | 40,568 | 18,694 | 1,032,204 | | 80,000 | 80,000 | 18,694 | 178,694 | (853,510) | |
| 790 | Staff Costs | 568,051 | 436,461 | 342,092 | 1,346,605 | | 353,611 | 365,575 | 378,007 | 1,097,193 | (249,412) | |
| 791 | Episcopal News Non-staff Cost | 1,012,690 | 205,468 | 164,250 | 1,382,408 | | 22,573 | 22,573 | -28,657 | 16,489 | (1,365,919) | |
| 792 | Episcopal News Expenses Total | 607,800 | 601,360 | 487,648 | 1,696,808 | | 296,184 | 308,148 | 330,656 | 934,988 | (761,820) | Staff impact; 2 FTE |
| 793 | | | | | | | | | | | | |
| 794 | Translation Services | | | | | | | | | | | |
| 795 | Staff Costs | 1,458 | 32,903 | 61,038 | 95,399 | | 73,085 | 75,370 | 77,720 | 226,175 | 130,776 | |
| 798 | Translation Services Non-staff Cost | 27,100 | 73,952 | 61,380 | 162,431 | | 24,818 | 24,818 | 27,847 | 77,483 | (84,948) | |
| 799 | Translation Services Total | 28,558 | 106,855 | 122,418 | 257,830 | | 97,903 | 100,188 | 105,567 | 303,658 | 45,828 | |
| 800 | | | | | | | | | | | | |
| 801 | Communication Total | 2,723,587 | 2,952,984 | 2,985,366 | 8,661,938 | | 2,270,251 | 2,348,535 | 2,574,542 | 7,193,328 | (1,468,610) | Communications staff impact; 4.5 FTE |
| 802 | | | | | | | | | | | | |
| 803 | Total Program | 14,391,665 | 13,910,327 | 14,909,605 | 51,745,432 | | 15,848,422 | 16,493,274 | 16,951,062 | 49,292,757 | (2,452,675) | |
| 804 | | | | | | | | | | 0 | | |
| 805 | Total Expense | 31,414,188 | 31,332,133 | 35,908,117 | 107,188,274 | | 32,717,177 | 33,823,189 | 37,076,826 | 103,617,191 | (3,571,083) | Total staff impact 8 FTE |
| 806 | | | | | | | | | | | | |
| 807 | Budgetary Surplus/(Deficit) | 4,426,449 | 1,122,108 | -3,378,168 | 2,298,489 | | 1,765,249 | 54,093 | (1,800,985) | 18,358 | (2,280,131) | |
| 808 | | | | | | | | | | | | |
| 810 | Total Income | 13,600,089 | 10,537,041 | 15,901,462 | 40,038,592 | | 15,868,960 | 15,868,960 | 15,901,462 | 47,639,382 | 7,600,790 | |
| 811 | Staff Costs | 1,241,380 | 1,413,636 | 1,773,983 | 4,428,998 | | 1,833,027 | 1,973,342 | 1,889,833 | 5,696,202 | 1,267,204 | |
| 812 | Non-Staff Costs | 12,384,543 | 10,450,479 | 14,127,479 | 36,962,501 | | 14,035,933 | 13,895,618 | 14,011,628 | 41,943,179 | 4,980,678 | |
| 813 | Total Expense | 13,625,923 | 11,864,115 | 15,901,462 | 41,391,500 | | 15,868,960 | 15,868,960 | 15,901,462 | 47,639,382 | 6,247,882 | |
| 814 | Episcopal Migration Ministries - Governm | -25,834 | -1,327,073 | 0 | -1,352,907 | | 0 | 0 | 0 | 0 | 1,352,907 | |
| 815 | | | | | | | | | | | | |
| 816 | Combined Net Activities | 4,400,615 | -204,966 | -3,378,168 | 817,481 | | 1,765,249 | 54,093 | (1,800,985) | 18,358 | (799,123) | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|----|---|-------------------|-------------------|-------------------|--------------------|---|-------------------|-------------------|-------------------|--------------------|-------------------------|--|------------------------|
| 1 | DESCRIPTION | 2010 ACTUAL | 2011 ACTUAL | 2012 EC Apprvd | 2010-2012 Total | | 2013 Proposed | 2014 Proposed | 2015 Proposed | 2013-2015 Total | Diff 13-15 vs. 10-12 | Starting at 19% Additional Adjustments to achieve 15% Asking | Comments |
| 2 | | | | | | | | | | | | | |
| 3 | Income | | | | | | | | | | | | |
| 4 | Diocesan Commitments | 27,056,167 | 26,613,607 | 23,773,000 | 77,442,774 | | 23,653,989 | 23,535,719 | 23,418,040 | 70,607,748 | (6,835,026) | (15,000,000) | Asking at 15 15 15 |
| 5 | Investment Income | 10,241,359 | 7,573,649 | 9,685,565 | 27,500,573 | | 8,628,437 | 8,141,563 | 8,487,490 | 25,257,490 | (2,243,083) | | 5% dividend payout |
| 6 | Investment Draw for Development Office | | | | | | 850,000 | 850,000 | 850,000 | 2,550,000 | 2,550,000 | 1,216,300 | Recover from Endowment |
| 7 | Rental Income | 966,070 | 975,679 | 950,000 | 2,891,749 | | 1,350,000 | 1,350,000 | 1,350,000 | 4,050,000 | 1,158,251 | 350,000 | 4 1/2 floors rented |
| 8 | General Convention Income | 0 | 0 | 1,086,750 | 1,086,750 | | 0 | 0 | 1,170,311 | 1,170,311 | 83,561 | | 3% inflation |
| 9 | Other Income | 300,628 | 244,289 | 20,000 | 564,917 | | 0 | 0 | 0 | 0 | (564,917) | | |
| 10 | Total Income | 38,564,223 | 35,407,224 | 35,515,315 | 109,486,763 | | 34,482,426 | 33,877,282 | 35,275,841 | 103,635,549 | (5,851,214) | (13,433,700) | |
| 11 | | | | | | | | | | | | | |
| 12 | Canonical | | | | | | | | | | | | |
| 13 | Presiding Bishop's Office | | | | | | | | | | | | |
| 14 | Staff Costs | 1,025,946 | 1,044,682 | 1,107,651 | 3,178,279 | | 1,143,346 | 1,180,313 | 1,218,681 | 3,542,340 | 364,061 | | |
| 15 | PB's Office Other Costs | 48,711 | 135,083 | 45,418 | 229,211 | | 45,418 | 45,418 | 45,418 | 136,254 | (92,957) | | |
| 16 | Special Assist. for Haiti | 3,331 | 25,428 | 12,000 | 40,758 | | 12,000 | 12,000 | 12,000 | 36,000 | (4,758) | | |
| 17 | Social Justice Committee | 0 | 531 | 0 | 531 | | 0 | 0 | 0 | 0 | (531) | | |
| 18 | PB Installation | 0 | 2597 | 0 | 2597 | | 0 | 0 | 0 | 0 | (2,597) | | |
| 19 | PB's Transition | 0 | 23345 | 17,600 | 40,945 | | 14,000 | 14,000 | 14,000 | 42,000 | 1,055 | | |
| 20 | Convocn Am Churches- Europe | 16,016 | 17,683 | 16,016 | 49,715 | | 16,016 | 16,016 | 16,016 | 48,048 | (1,667) | | |
| 21 | Special Meetings | 14,681 | 19,063 | 14,560 | 48,304 | | 14,560 | 14,560 | 14,560 | 43,680 | (4,624) | | |
| 22 | Hospitality & Entertainment | 12,689 | 10,902 | 9,464 | 33,055 | | 9,464 | 9,464 | 9,464 | 28,392 | (4,663) | | |
| 23 | Official & Discretionary Exps | 522 | 6026 | 6,000 | 12,548 | | 4,000 | 4,000 | 4,000 | 12,000 | (548) | | |
| 24 | Advisory Council | 8,880 | 2,430 | 8,736 | 20,047 | | 8,736 | 8,736 | 8,736 | 26,208 | 6,161 | | |
| 25 | Chancellor | 17,494 | 11,332 | 12,000 | 40,825 | | 12,000 | 12,000 | 12,000 | 36,000 | (4,825) | | |
| 26 | Court of Trial of a Bishop | 0 | 0 | 1,456 | 1,456 | | 500 | 500 | 500 | 1,500 | 44 | | |
| 27 | Lambeth Provision - Reserve 10 years | 4,000 | 4,000 | 4,000 | 12,000 | | 4,000 | 4,000 | 4,000 | 12,000 | 0 | | |
| 28 | PB Dep. For Angl. Comm. Affairs | 33,784 | 0 | 10,000 | 43,784 | | 10,000 | 10,000 | 10,000 | 30,000 | (13,784) | | |
| 29 | Translation | 240 | 0 | 0 | 240 | | 0 | 0 | 0 | 0 | (240) | | |
| 30 | Bp. In Charge of Europe | 63,871 | 5,210 | 0 | 69,081 | | 54,000 | 54,000 | 54,000 | 162,000 | 92,919 | | |
| 31 | GC - PB | 0 | 72 | 0 | 72 | | 0 | 0 | 0 | 0 | (72) | | |
| 32 | PB Office Travel | 165,807 | 152,279 | 139,112 | 457,198 | | 139,112 | 139,112 | 139,112 | 417,336 | (39,862) | | |
| 33 | PB's Office Non-staff Cost | 390,025 | 415,909 | 356,362 | 1,162,296 | | 343,806 | 343,806 | 343,806 | 1,031,418 | (130,878) | | |
| 34 | Presiding Bishop's Office Total | 1,415,971 | 1,460,590 | 1,464,013 | 4,340,574 | | 1,487,152 | 1,524,119 | 1,562,487 | 4,573,758 | 233,184 | (60,000) | |
| 35 | | | | | | | | | | | | | |
| 36 | House of Bishops | | | | | | | | | | | | |
| 37 | HOB Spring Meeting | 20,059 | 8,695 | 25,000 | 53,754 | | 25,000 | 25,000 | 25,000 | 75,000 | 21,246 | | |
| 38 | HOB Spouses Spring Mtg | 7,213 | 0 | 0 | 7213 | | 0 | 0 | 0 | 0 | (7,213) | | |
| 39 | Planning | 14,692 | 13,675 | 12,000 | 40,367 | | 12,000 | 12,000 | 12,000 | 36,000 | (4,367) | | |
| 40 | Bishop's Spouses Meeting | 6,927 | 4,021 | 8,000 | 18,948 | | 0 | 0 | 0 | 0 | (18,948) | | |
| 41 | HOB Special Meet/Comm | 666 | 1415 | 0 | 2081 | | 0 | 0 | 0 | 0 | (2,081) | | |
| 42 | HOB Theology Com | 10,489 | 10,080 | 8,000 | 28,569 | | 8,000 | 8,000 | 8,000 | 24,000 | (4,569) | | |
| 43 | HOB Special Meetings | 673 | 72 | 0 | 745 | | 0 | 0 | 0 | 0 | (745) | | |
| 44 | HOB Fall Meeting | -10,061 | 5,107 | 10,000 | 5,046 | | 10,000 | 10,000 | 10,000 | 30,000 | 24,954 | | |
| 45 | HOB Spouses Fall Mtg | 12,023 | 210 | 0 | 12233 | | 0 | 0 | 0 | 0 | (12,233) | | |
| 46 | HOB VP Travel | 6,312 | 3,311 | 0 | 9622 | | 0 | 0 | 0 | 0 | (9,622) | | |
| 47 | GC - HOB | 20 | 0 | 0 | 20 | | 0 | 0 | 0 | 0 | (20) | | |
| 48 | Consultants | 7,798 | 22,374 | 0 | 30172 | | 0 | 0 | 0 | 0 | (30,172) | | |
| 49 | Translation | 21,405 | 25,000 | 0 | 46405 | | 0 | 0 | 0 | 0 | (46,405) | | |
| 50 | HOB Other Cost | 38,587 | 12,671 | 35,800 | 87,057 | | 35,800 | 35,800 | 35,800 | 107,400 | 20,343 | | |
| 51 | House of Bishops Total | 136,782 | 106,631 | 98,800 | 342,213 | | 90,800 | 90,800 | 90,800 | 272,400 | (69,813) | | |
| 52 | | | | | | | | | | | | | |
| 53 | Office of Pastoral Development | | | | | | | | | | | | |
| 54 | Staff Costs | 349,372 | 322,188 | 318,463 | 990,023 | | 331,056 | 340,170 | 349,622 | 1,020,848 | 30,825 | | |
| 55 | Office of Pastoral Development | 43,649 | 28,973 | 57,648 | 130,269 | | 57,648 | 57,648 | 57,648 | 172,944 | 42,675 | | |
| 56 | HOB Fall Meeting | 0 | -1088 | 0 | -1088 | | 0 | 0 | 0 | 0 | 1,088 | | |
| 57 | TEC Dio Assist Consult | 2,228 | 0 | 0 | 2228 | | 0 | 0 | 0 | 0 | (2,228) | | |
| 58 | College for Bishops | 78,667 | 79,765 | 78,667 | 237,099 | | 0 | 0 | 0 | 0 | (237,099) | | |
| 59 | New Bern | 25,023 | 23,738 | 24,869 | 73,630 | | 24,869 | 24,869 | 24,869 | 74,607 | 977 | | |
| 60 | Training | 2,115 | 0 | 0 | 2115 | | 0 | 0 | 0 | 0 | (2,115) | | |
| 61 | Office of Pastoral Development Non-staff Cost | 151,682 | 131,388 | 161,184 | 444,253 | | 82,517 | 82,517 | 82,517 | 247,551 | (196,702) | | |
| 62 | Total Income | 55,467 | 54,229 | 54,120 | 163,816 | | 54,120 | 54,120 | 54,120 | 162,360 | (1,456) | | |
| 63 | Office of Pastoral Development Total | 445,586 | 399,347 | 425,527 | 1,270,461 | | 359,453 | 368,567 | 378,019 | 1,106,039 | (164,422) | (30,000) | |
| 64 | | | | | | | | | | | | | |
| 65 | Title IV | | | | | | | | | | | | |
| 66 | Title IV | 442,577 | 301,736 | 325,217 | 1,069,531 | | 232,504 | 240,107 | 348,043 | 820,654 | (248,877) | | |
| 67 | | | | | | | | | | | | | |
| 68 | Federal Ministries | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|-----|--|----------------|----------------|-------------------|--------------------|---|------------------|------------------|------------------|--------------------|-------------------------|--|----------|
| 1 | DESCRIPTION | 2010 ACTUAL | 2011 ACTUAL | 2012 EC Apprvd | 2010-2012 Total | | 2013 Proposed | 2014 Proposed | 2015 Proposed | 2013-2015 Total | Diff 13-15 vs. 10-12 | Starting at 19% Additional Adjustments to achieve 15% Asking | Comments |
| 2 | | | | | | | | | | | | | |
| 69 | Staff Costs | 435,260 | 388,444 | 361,766 | 1,185,469 | | 378,817 | 392,656 | 407,116 | 1,178,589 | (6,880) | | |
| 70 | GC - Fed. Ministries | 0 | 2963 | 28,000 | 30,963 | | 0 | 0 | 28,000 | 28,000 | (2,963) | | |
| 71 | Federal Ministries Non-staff Cost | 216,940 | 138,429 | 255,000 | 610,369 | | 211,000 | 211,000 | 188,000 | 610,000 | (369) | | |
| 72 | Federal Ministries Total | 641,505 | 526,873 | 616,766 | 1,785,143 | | 589,817 | 603,656 | 623,116 | 1,816,589 | 31,446 | (10,000) | |
| 73 | | | | | | | | | | | | | |
| 74 | Presiding Bishop's Office Sub-Total | 3,082,421 | 2,795,178 | 2,930,323 | 8,807,921 | | 2,759,726 | 2,827,249 | 3,002,465 | 8,589,440 | (218,481) | (100,000) | |
| 75 | | | | | | | | | | | | | |
| 76 | General Convention | | | | | | | | | | | | |
| 77 | Committees Commissions Agencies & Boards | | | | | | | | | | | | |
| 78 | Gen. Board of Examining Chaplains | 27,307 | 26,886 | 18,000 | 72,193 | | 0 | 0 | 0 | 0 | (72,193) | | |
| 79 | Liturgy & Music | 11,745 | 35,154 | 30,000 | 76,898 | | 6,288 | 6,288 | 6,288 | 18,864 | (58,034) | | |
| 80 | SC on Dom. Miss. & Evang. | 14,405 | 11,133 | 12,000 | 37,538 | | 7,950 | 7,950 | 7,950 | 23,850 | (13,688) | | |
| 81 | SC on Ecumenical Relations | 15,488 | 17,841 | 10,000 | 43,328 | | 7,518 | 7,518 | 7,518 | 22,554 | (20,774) | | |
| 82 | CCAB - Translators | 27,405 | 27,555 | 19,000 | 73,960 | | 20,612 | 20,612 | 20,612 | 61,836 | (12,124) | | |
| 83 | First Meeting - CCAB | 567 | 0 | 0 | 567 | | -133,000 | -133,000 | -134,000 | -400,000 | (400,567) | | |
| 84 | PB's Transition Cttee/New PB | 2,275 | 2,275 | 2,275 | 6,825 | | 2,275 | 2,275 | 2,275 | 6,825 | 0 | | |
| 85 | Archives Board | 5,648 | 15,181 | 10,920 | 31,749 | | 0 | 0 | 0 | 0 | (31,749) | | |
| 86 | SC on Task Force MDG Spending | 829 | 7042 | 15,000 | 22,871 | | 0 | 0 | 0 | 0 | (22,871) | | |
| 87 | Budgetary Funding Task Force | 14,794 | 11,375 | 10,000 | 36,169 | | 0 | 0 | 0 | 0 | (36,169) | | |
| 88 | Task Force Balance Budget | 0 | 972 | 0 | 972 | | 0 | 0 | 0 | 0 | (972) | | |
| 89 | SC on Task Force Primate Com | 38 | 1500 | 0 | 1538 | | 0 | 0 | 0 | 0 | (1,538) | | |
| 90 | Church Deployment Board | 7,100 | 17,743 | 12,000 | 36,843 | | 0 | 0 | 0 | 0 | (36,843) | | |
| 91 | Cttee On Pastoral Development | 13,251 | 18,034 | 12,000 | 43,285 | | 0 | 0 | 0 | 0 | (43,285) | | |
| 92 | Cttee on State of the Church | 7,928 | 10,785 | 5,000 | 23,713 | | 12,072 | 12,072 | 5,000 | 29,144 | 5,431 | | |
| 93 | PB Nominating Committee | 5,000 | 15,028 | 5,000 | 25,028 | | 15,000 | 15,000 | 5,000 | 35,000 | 9,972 | | |
| 94 | GC on Nom | 9,812 | 10,990 | 5,000 | 25,802 | | 10,966 | 10,966 | 5,000 | 26,932 | 1,130 | | |
| 95 | JSC on Planning & Arrangement | 9,838 | 14,101 | 8,190 | 32,129 | | 11,506 | 11,506 | 8,190 | 31,202 | (927) | | |
| 96 | JSC on Program Budget & Finance | 2,749 | 36,528 | 51,000 | 90,276 | | 18,622 | 18,622 | 51,000 | 88,244 | (2,032) | | |
| 97 | SC on Anglican/Internat'l Pce | 15,454 | 25,139 | 10,000 | 50,592 | | 7,840 | 7,840 | 7,840 | 23,520 | (27,072) | | |
| 98 | Full Comm Sm Communities | 192 | 15392 | 5,000 | 20,584 | | 5,980 | 5,980 | 5,980 | 17,940 | (2,644) | | |
| 99 | SC on Constitution and Canons | 14,428 | 15,771 | 15,000 | 45,199 | | 8,443 | 8,443 | 8,443 | 25,329 | (19,870) | | |
| 100 | SC on Health | 9,200 | 6,736 | 5,000 | 20,936 | | 3,800 | 3,800 | 3,800 | 11,400 | (9,536) | | |
| 101 | SC on Ministry Development | 10,215 | 14,588 | 15,000 | 39,802 | | 11,244 | 11,244 | 11,244 | 33,732 | (6,070) | | |
| 102 | SC on National Concerns | 13,869 | 10,096 | 10,000 | 33,965 | | 8,261 | 8,261 | 8,261 | 24,783 | (9,182) | | |
| 103 | SC on Stewardship & Dev. | 10,229 | 10,182 | 10,000 | 30,411 | | 9,215 | 9,215 | 9,215 | 27,645 | (2,766) | | |
| 104 | SC on The Structure of the Church | 10,850 | 15,114 | 10,000 | 35,964 | | 9,339 | 9,339 | 9,339 | 28,017 | (7,947) | | |
| 105 | SC on World Mission | 23,078 | 17,195 | 12,000 | 52,273 | | 14,168 | 14,168 | 14,168 | 42,504 | (9,769) | | |
| 106 | SC on Youth and Christian Formation | 20,761 | 26,975 | 20,000 | 67,736 | | 13,308 | 13,308 | 13,308 | 39,924 | (27,812) | | |
| 107 | SC on Title IV | 1,718 | 0 | 2,000 | 3,718 | | 2,336 | 2,336 | 2,336 | 7,008 | 3,290 | | |
| 108 | SC on Communications | 0 | 4268 | 5,000 | 9,268 | | 2,990 | 2,990 | 2,990 | 8,970 | (298) | | |
| 109 | Translation - Print | 0 | 0 | 0 | 0 | | 9,469 | 9,469 | 9,469 | 28,407 | 28,407 | | |
| 110 | Committees, Commissions, Agencies Total | 306,172 | 441,577 | 344,385 | 1,092,134 | | 86,202 | 86,202 | 91,226 | 263,630 | (828,504) | (50,000) | |
| 111 | | | | | | | | | | | | | |
| 112 | GC Sites and Facilities | | | | | | | | | | | | |
| 113 | New Account Code for Budgeting | 0 | 0 | 17,000 | 17,000 | | 0 | 0 | 17,000 | 17,000 | 0 | | |
| 114 | Printing | 0 | 0 | 160,000 | 160,000 | | 0 | 0 | 160,000 | 160,000 | 0 | | |
| 115 | Exhibit Contracts | 0 | 0 | 48,890 | 48,890 | | 0 | 0 | 48,890 | 48,890 | 0 | | |
| 116 | GC Computerization | 0 | 0 | 170,000 | 170,000 | | 0 | 0 | 170,000 | 170,000 | 0 | | |
| 117 | Multimanagement Contract | 0 | 95000 | 259,000 | 354,000 | | 0 | 95,000 | 259,000 | 354,000 | 0 | | |
| 118 | Hall Rental | 0 | 20812 | 150,000 | 170,812 | | 0 | 0 | 150,000 | 150,000 | (20,812) | | |
| 119 | Other rentals | 0 | 0 | 50,000 | 50,000 | | 0 | 0 | 50,000 | 50,000 | 0 | | |
| 120 | Audio Visual | 0 | 0 | 230,000 | 230,000 | | 0 | 0 | 230,000 | 230,000 | 0 | | |
| 121 | Electrical | 0 | 0 | 50,000 | 50,000 | | 0 | 0 | 50,000 | 50,000 | 0 | | |
| 122 | Labor | 0 | 0 | 250,000 | 250,000 | | 0 | 0 | 250,000 | 250,000 | 0 | | |
| 123 | Registration | 0 | 0 | 44,000 | 44,000 | | 0 | 0 | 44,000 | 44,000 | 0 | | |
| 124 | Security | 0 | 0 | 70,000 | 70,000 | | 0 | 0 | 70,000 | 70,000 | 0 | | |
| 125 | First Aid | 0 | 0 | 15,000 | 15,000 | | 0 | 0 | 15,000 | 15,000 | 0 | | |
| 126 | Worship | 0 | 0 | 100,000 | 100,000 | | 0 | 0 | 100,000 | 100,000 | 0 | | |
| 127 | Volunteers | 0 | 0 | 36,000 | 36,000 | | 0 | 0 | 36,000 | 36,000 | 0 | | |
| 128 | Support Staff | 0 | 0 | 50,000 | 50,000 | | 0 | 0 | 50,000 | 50,000 | 0 | | |
| 129 | GC Manager & Staff | 0 | 0 | 20,000 | 20,000 | | 0 | 0 | 20,000 | 20,000 | 0 | | |
| 130 | Information Coordination | 0 | 0 | 2,500 | 2,500 | | 0 | 0 | 2,500 | 2,500 | 0 | | |
| 131 | Meeting Room Coordination | 0 | 0 | 5,500 | 5,500 | | 0 | 0 | 5,500 | 5,500 | 0 | | |
| 132 | House Services Coordination | 0 | 0 | 10,000 | 10,000 | | 0 | 0 | 10,000 | 10,000 | 0 | | |
| 133 | Translators On-Site | 0 | 0 | 95,377 | 95,377 | | 0 | 0 | 95,377 | 95,377 | 0 | | |
| 134 | Consultants | 75 | 0 | 0 | 75 | | 0 | 0 | 0 | 0 | (75) | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|-----|--|----------------|----------------|-------------------|--------------------|---|------------------|------------------|------------------|--------------------|-------------------------|--|----------|
| 1 | DESCRIPTION | 2010 ACTUAL | 2011 ACTUAL | 2012 EC Apprvd | 2010-2012 Total | | 2013 Proposed | 2014 Proposed | 2015 Proposed | 2013-2015 Total | Diff 13-15 vs. 10-12 | Starting at 19% Additional Adjustments to achieve 15% Asking | Comments |
| 2 | | | | | | | | | | | | | |
| 135 | Travel | 0 | 278 | 0 | 278 | | 0 | 0 | 0 | 0 | (278) | | |
| 136 | Postage | 0 | 0 | 13,000 | 13,000 | | 0 | 0 | 13,000 | 13,000 | 0 | | |
| 137 | General Office Expenses | 0 | 526 | 0 | 526 | | 0 | 0 | 0 | 0 | (526) | | |
| 138 | Telephone & Telegraph | 0 | 0 | 12,000 | 12,000 | | 0 | 0 | 12,000 | 12,000 | 0 | | |
| 139 | Non-Staff Costs | 75 | 116615 | 1,858,267 | 1,974,957 | | 0 | 95,000 | 1,858,267 | 1,953,267 | (21,690) | | |
| 140 | Total GC Site and Facility Other Expense | 75 | 116615 | 1,858,267 | 1,974,957 | | 0 | 95,000 | 1,858,267 | 1,953,267 | (21,690) | | |
| 141 | Travel | 543 | 9283 | 46,811 | 56,637 | | 0 | 57,264 | 46,811 | 104,075 | 47,438 | | |
| 142 | Meals | 490 | 3421 | 0 | 3911 | | 0 | 0 | 0 | 0 | (3,911) | | |
| 143 | Lodging | 638 | 8328 | 0 | 8966 | | 0 | 0 | 0 | 0 | (8,966) | | |
| 144 | Other | 70 | 327 | 0 | 397 | | 0 | 0 | 0 | 0 | (397) | | |
| 145 | Non-Staff Costs | 1,741 | 21,359 | 46,811 | 69,911 | | 0 | 57,264 | 46,811 | 104,075 | 34,164 | | |
| 146 | Total Preconvention Site Visit Expense | 1,741 | 21,359 | 46,811 | 69,911 | | 0 | 57,264 | 46,811 | 104,075 | 34,164 | | |
| 147 | Consultants | 0 | 1453 | 0 | 1453 | | 0 | 0 | 0 | 0 | (1,453) | | |
| 148 | Non-Staff Costs | 0 | 1453 | 0 | 1453 | | 0 | 0 | 0 | 0 | (1,453) | | |
| 149 | Total Other Expense | 0 | 1453 | 0 | 1453 | | 0 | 0 | 0 | 0 | (1,453) | | |
| 150 | GC Sites and Facilities Total Expense | 1,816 | 139,426 | 1,905,078 | 2,046,321 | | 0 | 152,264 | 1,905,078 | 2,057,342 | 11,021 | (57,000) | |
| 151 | | | | | | | | | | | | | |
| 152 | GC Publications | | | | | | | | | | | | |
| 153 | Pre-Convention Site Planning | 0 | 212 | 0 | 212 | | 0 | 0 | 0 | 0 | (212) | | |
| 154 | General Convention Journal | 5,078 | 0 | 0 | 5078 | | 0 | 0 | 0 | 0 | (5,078) | | |
| 155 | Blue Book-English:Printing | 0 | 0 | 16,850 | 16,850 | | 0 | 0 | 16,850 | 16,850 | 0 | | |
| 156 | Blue Book-Spanish:Printing | 945 | 0 | 3,640 | 4,585 | | 0 | 0 | 3,640 | 3,640 | (945) | | |
| 157 | Blue Book-Trans Work:Spanish | 0 | 0 | 15,143 | 15,143 | | 0 | 0 | 15,143 | 15,143 | 0 | | |
| 158 | Cnstrn & Canons-English:Prntg | 35,000 | 0 | 44,150 | 79,150 | | 0 | 0 | 44,150 | 44,150 | (35,000) | | |
| 159 | Cnstrn & Canons-Spanish:Prntg | 2,923 | 0 | 3,640 | 6,563 | | 0 | 0 | 3,640 | 3,640 | (2,923) | | |
| 160 | Cnstrn & Canons-Translation | 0 | 0 | 6,916 | 6,916 | | 0 | 0 | 6,916 | 6,916 | 0 | | |
| 161 | CCAB Directory | 0 | 0 | 5,460 | 5,460 | | 0 | 0 | 5,460 | 5,460 | 0 | | |
| 162 | Report/Proposal & Translation | 0 | 0 | 9,100 | 9,100 | | 0 | 0 | 9,100 | 9,100 | 0 | | |
| 163 | Budget Final & Translation | 0 | 0 | 6,279 | 6,279 | | 0 | 0 | 6,279 | 6,279 | 0 | | |
| 164 | Summary Actions & Translation | 0 | 0 | 5,688 | 5,688 | | 0 | 0 | 5,688 | 5,688 | 0 | | |
| 165 | GC Publications Total | 43,946 | 212 | 116,866 | 161,023 | | 0 | 0 | 116,866 | 116,866 | (44,157) | (50,000) | |
| 166 | | | | | | | | | | | | | |
| 167 | GC Secretariat | | | | | | | | | | | | |
| 168 | Other Cost | 0 | -867 | 47,775 | 46,908 | | 0 | 0 | 47,775 | 47,775 | 867 | | |
| 169 | HOD: GC Dignitaries | 0 | 0 | 25,000 | 25,000 | | 0 | 0 | 25,000 | 25,000 | 0 | | |
| 170 | PB: GC Dignitaries | 0 | 0 | 25,000 | 25,000 | | 0 | 0 | 25,000 | 25,000 | 0 | | |
| 171 | General Secretariat | 0 | 0 | 13,500 | 13,500 | | 0 | 0 | 13,500 | 13,500 | 0 | | |
| 172 | Blue Books, Canons, Journals | 0 | 0 | 36,000 | 36,000 | | 0 | 0 | 36,000 | 36,000 | 0 | | |
| 173 | General Convention Journal | 0 | 0 | 47,775 | 47,775 | | 0 | 0 | 47,775 | 47,775 | 0 | | |
| 174 | House of Bishops Secretariat | 69 | 3731 | 24,570 | 28,370 | | 0 | 0 | 24,570 | 24,570 | (3,800) | | |
| 175 | House of Deputies Secretariat | 0 | 34 | 0 | 34 | | 0 | 0 | 0 | 0 | (34) | | |
| 176 | Orientation Video | 0 | 0 | 8,190 | 8,190 | | 0 | 0 | 8,190 | 8,190 | 0 | | |
| 177 | Convention Theme | 0 | 0 | 20,475 | 20,475 | | 0 | 0 | 0 | 0 | (20,475) | | |
| 178 | Legislative Chairs' Meeting | 0 | 560 | 0 | 560 | | 0 | 0 | 0 | 0 | (560) | | |
| 179 | GC Secretariat Total | 69 | 3458 | 248,285 | 251,812 | | 0 | 0 | 227,810 | 227,810 | (24,002) | (50,000) | |
| 180 | | | | | | | | | | | | | |
| 181 | Executive Council | | | | | | | | | | | | |
| 182 | EC Other Cost | 33,561 | 98,107 | 294,820 | 426,488 | | 315,140 | 315,140 | 227,820 | 858,100 | 431,612 | | |
| 183 | General Convention | 0 | 260 | 18,200 | 18,460 | | 0 | 0 | 18,200 | 18,200 | (260) | | |
| 184 | Executive Council Meeting 1 | 114,741 | 72,481 | 0 | 187,221 | | 0 | 0 | 0 | 0 | (187,221) | | |
| 185 | Executive Council Meeting 2 | 18,092 | 69,786 | 0 | 87,878 | | 0 | 0 | 0 | 0 | (87,878) | | |
| 186 | Executive Council Meeting 3 | 53,980 | 82,375 | 0 | 136,355 | | 0 | 0 | 0 | 0 | (136,355) | | |
| 187 | Executive Council Meeting 4 | 0 | 498 | 0 | 498 | | 0 | 0 | 0 | 0 | (498) | | |
| 188 | HOB Special Meet/Comm | 0 | 521 | 0 | 521 | | 0 | 0 | 0 | 0 | (521) | | |
| 189 | Ex Cncl Indian Ministry Cmttee | 7,715 | 18,929 | 20,000 | 46,644 | | 0 | 0 | 0 | 0 | (46,644) | | |
| 190 | Ex Cncl Liaisons to Committees | 19,535 | 18,712 | 11,375 | 49,622 | | 0 | 0 | 0 | 0 | (49,622) | | |
| 191 | EX COUNCIL ADMINISTRATIVE | 0 | 735 | 0 | 735 | | 0 | 0 | 0 | 0 | (735) | | |
| 192 | EC Task Force | 18,707 | 29,806 | 3,034 | 51,546 | | 0 | 0 | 0 | 0 | (51,546) | | |
| 193 | EC Strategic Planning Com | 21,336 | 12,295 | 0 | 33,631 | | 0 | 0 | 0 | 0 | (33,631) | | |
| 194 | Translation | 21,544 | 35,378 | 0 | 56,922 | | 0 | 0 | 0 | 0 | (56,922) | | |
| 195 | Corp. Social Responsibility (CSR) | 25,949 | 2,472 | 0 | 28,421 | | 3000 | 3000 | 0 | 6000 | (22,421) | | |
| 196 | Economic Justice | 0 | 12138 | 13,650 | 25,788 | | 33,000 | 33,000 | 13,650 | 79,650 | 53,862 | | |
| 197 | Science, Technology & Faith | 8,716 | 8,880 | 5,000 | 22,596 | | 0 | 0 | 0 | 0 | (22,596) | | |
| 198 | Committee on AIDS | 6,952 | 233 | 0 | 7,185 | | 0 | 0 | 0 | 0 | (7,185) | | |
| 199 | Committee on Status of Women | 5,726 | 15,140 | 5,000 | 25,866 | | 0 | 0 | 0 | 0 | (25,866) | | |
| 200 | EC SC - A&F Committee | 282 | 0 | 3,640 | 3,922 | | 0 | 0 | 0 | 0 | (3,922) | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|-----|---|----------------|----------------|-------------------|--------------------|---|------------------|------------------|------------------|--------------------|-------------------------|--|----------------------------|
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| 2 | | | | | | | | | | | | | |
| 201 | EC SC - Executive Committee | 0 | 344 | 0 | 344 | | 0 | 0 | 0 | 0 | (344) | | |
| 202 | EC SC - Audit Committee | 181,443 | 96,193 | 9,100 | 286,736 | | 9,100 | 9,100 | 9,100 | 27,300 | (259,436) | | |
| 203 | EC SC - Investment Committee | 0 | 1092 | 0 | 1092 | | 0 | 0 | 0 | 0 | (1,092) | | |
| 204 | Anti-Racism Committee | 803 | 15539 | 5,000 | 21,342 | | 0 | 0 | 0 | 0 | (21,342) | | |
| 205 | Indigenous Ministries | 434 | 0 | 0 | 434 | | 0 | 0 | 0 | 0 | (434) | | |
| 206 | Departmental Cost for EC | 15,325 | 21,615 | 10,000 | 46,940 | | | | | 0 | (46,940) | | |
| 207 | Executive Council Total | 1,602,267 | 1,781,293 | 1,298,819 | 4,682,379 | | 360,240 | 360,240 | 268,770 | 989,250 | (3,693,129) | (300,000) | |
| 208 | | | | | | | | | | | | | |
| 209 | House of Deputies | | | | | | | | | | | | |
| 210 | Staff Costs | 51,931 | 64,199 | 143,834 | 259,965 | | 152,454 | 157,449 | 162,627 | 472,530 | 212,565 | | |
| 211 | HOD Discretionary | 1,830 | 9,200 | 1,820 | 12,850 | | 1,820 | 1,820 | 1,820 | 5,460 | (7,390) | | |
| 212 | HOD Advisory Council | 12,718 | 21,024 | 35,000 | 68,742 | | 15,000 | 35,000 | 35,000 | 85,000 | 16,258 | | |
| 213 | Translators | 0 | 125 | 0 | 125 | | 0 | 0 | 0 | 0 | (125) | | |
| 214 | GC - HOD | 524 | 197 | 7,000 | 7,721 | | 0 | 0 | 7,000 | 7,000 | (721) | | |
| 215 | HOD Other Cost | 68,218 | 67,535 | 56,095 | 191,848 | | 56,095 | 56,095 | 56,095 | 168,285 | (23,563) | | |
| 216 | House of Deputies Other Cost | 82,766 | 97,883 | 92,915 | 273,565 | | 72,915 | 92,915 | 99,915 | 265,745 | (7,820) | | |
| 217 | House of Deputies Total | 135,205 | 162,083 | 236,749 | 534,037 | | 225,369 | 250,364 | 262,542 | 738,275 | 204,238 | | x |
| 218 | | | | | | | | | | | | | |
| 219 | Office of General Convention | | | | | | | | | | | | |
| 220 | Staff Costs | 787,844 | 846,737 | 891,041 | 2,525,622 | | 921,526 | 953,264 | 986,318 | 2,861,108 | 335,486 | | |
| 221 | Office of the General Convention Non-staff Cost | 338,762 | 294,464 | 308,835 | 942,061 | | 320,185 | 320,185 | 308,835 | 949,205 | 7,144 | | |
| 222 | Office of the General Convention Total | 1,126,606 | 1,141,200 | 1,199,876 | 3,467,682 | | 1,241,711 | 1,273,449 | 1,295,153 | 3,810,313 | 342,631 | (340,000) | Staff; 1 FTE |
| 223 | | | | | | | | | | | | | |
| 224 | Archives | | | | | | | | | | | | |
| 225 | Staff Costs | 593,536 | 585,750 | 673,052 | 1,852,339 | | 693,613 | 715,158 | 737,747 | 2,146,518 | 294,179 | | |
| 226 | Archives Other Cost | 124,110 | 228,633 | 156,211 | 508,954 | | 170,000 | 170,000 | 170,000 | 510,000 | 1,046 | | |
| 227 | GC Research/Data Management | 0 | 0 | 35,000 | 35,000 | | 0 | 0 | 0 | 0 | (35,000) | | |
| 228 | Digital Content Management | 2,210 | 2,855 | 44,874 | 49,939 | | 17,000 | 17,000 | 17,000 | 51,000 | 1,061 | | |
| 229 | Archives Non-staff Cost | 126,320 | 231,488 | 236,085 | 593,893 | | 187,000 | 187,000 | 187,000 | 561,000 | (32,893) | | |
| 230 | Archives Total | 684,856 | 817,238 | 909,137 | 2,411,232 | | 880,613 | 902,158 | 924,747 | 2,707,518 | 296,286 | (300,000) | Staff impact; 1 FTE |
| 231 | | | | | | | | | | | | | |
| 232 | GBEC | | | | | | | | | | | | |
| 233 | GBEC - Income | 21,500 | 94,500 | 100,000 | 216,000 | | 0 | 0 | 0 | 0 | (216,000) | | |
| 234 | Staff Costs | 58,479 | 54,218 | 61,717 | 174,414 | | 0 | 0 | 0 | 0 | (174,414) | | |
| 235 | GBEC Other Cost | 59,531 | 48,302 | 16,234 | 124,067 | | 0 | 0 | 0 | 0 | (124,067) | | |
| 236 | Readers Conferences | 111 | 43214 | 65,000 | 108,325 | | 0 | 0 | 0 | 0 | (108,325) | | |
| 237 | GBEC Non-staff Cost | 59,642 | 91,515 | 81,234 | 232,392 | | 0 | 0 | 0 | 0 | (232,392) | | |
| 238 | GBEC Total | 96,621 | 51,234 | 42,951 | 190,806 | | 0 | 0 | 0 | 0 | (190,806) | | Staff impact; 1.5 FTE |
| 239 | | | | | | | | | | | | | |
| 240 | Total General Convention | 3,998,491 | 4,544,738 | 6,876,918 | 15,420,147 | | 2,794,135 | 3,024,677 | 5,092,192 | 10,911,004 | (4,509,143) | (1,147,000) | |
| 241 | | | | | | | | | | | | | |
| 242 | CDO & Transition Ministries | | | | | | | | | | | | |
| 243 | Staff Costs | 263,203 | 220,957 | 234,468 | 718,629 | | 243,333 | 252,625 | 262,369 | 758,327 | 39,698 | | |
| 244 | CDO & Transitions Ministry | 42,164 | 39,956 | 53,804 | 135,923 | | | | | 0 | (135,923) | | |
| 245 | Diocesan & Congregational Ministries Tea | 0 | 346 | 0 | 346 | | 0 | 0 | 0 | 0 | (346) | | |
| 246 | Prog and Technical | 15,108 | 77,672 | 88,090 | 180,869 | | 34,804 | 34,804 | 35,000 | 104,608 | (76,261) | | Diocesan partnership model |
| 247 | Research & Dev | 18,638 | 20,093 | 0 | 38,730 | | 20,475 | 20,475 | 0 | 40,950 | 2,220 | | |
| 248 | GC - CDO | 0 | 2900 | 9,214 | 12,114 | | 0 | 0 | 9,214 | 9,214 | (2,900) | | |
| 249 | Translators | 942 | 0 | 0 | 942 | | 0 | 0 | 0 | 0 | (942) | | |
| 250 | CDO & Transitions Ministry Non-staff Cost | 76,851 | 138,066 | 141,894 | 356,811 | | 55,279 | 55,279 | 44,214 | 154,772 | (202,039) | | |
| 251 | CDO & Transitions Ministry Total | 340,055 | 341,946 | 376,362 | 1,058,363 | | 298,612 | 307,904 | 306,583 | 913,099 | (145,264) | | Diocesan partnership model |
| 252 | | | | | | | | | | | | | |
| 253 | Total Canonical | 7,420,967 | 7,681,862 | 10,183,602 | 25,286,431 | | 5,852,473 | 6,159,830 | 8,401,240 | 20,413,543 | (4,872,888) | (1,247,000) | |
| 254 | | | | | | | | | | | | | |
| 255 | Corporate | | | | | | | | | | | | |
| 256 | Chief Operating Officer | | | | | | | | | | | | |
| 257 | Staff Costs | 412,622 | 426,905 | 476,041 | 1,315,569 | | 492,088 | 508,779 | 526,145 | 1,527,012 | 211,443 | | |
| 258 | COO Other Costs | 24,354 | 33,675 | 41,016 | 99,044 | | 24,752 | 24,752 | 41,016 | 90,520 | (8,524) | | |
| 259 | Staff Anti-racism Training | 7,809 | 22,443 | 0 | 30,252 | | 12813 | 12813 | 0 | 25,626 | (4,626) | | |
| 260 | GC - COO | 0 | 0 | 8,736 | 8,736 | | 0 | 0 | 8,736 | 8,736 | 0 | | |
| 261 | Mgmt Conf & Retreats | 277 | 0 | 0 | 277 | | 0 | 0 | 0 | 0 | (277) | | |
| 262 | Chief Operating Officer Non-staff Cost | 32,440 | 56,118 | 41,016 | 129,574 | | 37,565 | 37,565 | 49,752 | 124,882 | (4,692) | | |
| 263 | Chief Operating Officer Total | 445,062 | 483,023 | 517,057 | 1,445,143 | | 529,653 | 546,344 | 575,897 | 1,651,894 | 206,751 | | |
| 264 | | | | | | | | | | | | | |
| 265 | Finance | | | | | | | | | | | | |
| 266 | Controller's Office | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|-----|-----------------------------------|----------------|----------------|-------------------|--------------------|---|------------------|------------------|------------------|--------------------|-------------------------|--|-------------------------------------|
| 1 | DESCRIPTION | 2010 ACTUAL | 2011 ACTUAL | 2012 EC Apprvd | 2010-2012 Total | | 2013 Proposed | 2014 Proposed | 2015 Proposed | 2013-2015 Total | Diff 13-15 vs. 10-12 | Starting at 19% Additional Adjustments to achieve 15% Asking | Comments |
| 2 | | | | | | | | | | | | | |
| 267 | Staff Costs | 771,379 | 834,609 | 890,371 | 2,496,359 | | 937,054 | 972,123 | 1,008,793 | 2,917,970 | 421,611 | | |
| 268 | GC - Controller | 0 | 0 | 12,285 | 12,285 | | 0 | 0 | 12,285 | 12,285 | 0 | | |
| 269 | Controller Other Cost | 292,991 | 196,317 | 281,785 | 771,094 | | 242,500 | 242,500 | 264,785 | 749,785 | (21,309) | | |
| 270 | Controller Non-Staff Cost | 292,991 | 196,317 | 294,070 | 783,379 | | 242,500 | 242,500 | 277,070 | 762,070 | (21,309) | | |
| 271 | Controller Total | 1,051,870 | 1,030,927 | 1,172,156 | 3,254,953 | | 1,179,554 | 1,214,623 | 1,285,863 | 3,680,040 | 425,087 | | |
| 272 | | | | | | | | | | | | | |
| 273 | Treasurer | | | | | | | | | | | | |
| 274 | Staff Costs | 917,087 | 946,335 | 1,006,757 | 2,870,179 | | 958,363 | 995,886 | 1,034,976 | 2,989,225 | 119,046 | | |
| 275 | Recovery from Endowment | 0 | 0 | 0 | 0 | | -92,000 | -92,000 | -92,000 | -276,000 | (276,000) | | |
| 276 | Treasurer Other Costs | 312,898 | 340,185 | 415,000 | 1,068,083 | | 375,000 | 375,000 | 375,000 | 1,125,000 | 56,917 | | |
| 277 | Business Management Institute | 0 | 0 | 5,000 | 5,000 | | 5,000 | 5,000 | 5,000 | 15,000 | 10,000 | | |
| 278 | Alt. Investment: Management | 22,639 | 19,626 | 0 | 42,265 | | 0 | 0 | 0 | 0 | (42,265) | | |
| 279 | Whistleblower Hotline | 1,100 | 3,050 | 0 | 4,150 | | 0 | 0 | 0 | 0 | (4,150) | | |
| 280 | GC - TRO | 0 | 0 | 27,300 | 27,300 | | 0 | 0 | 27,300 | 27,300 | 0 | | |
| 281 | Internal Auditor | 23,940 | 9,250 | 0 | 33,190 | | 0 | 0 | 0 | 0 | (33,190) | | |
| 282 | Treasurer Non-Staff Cost | 360,577 | 372,110 | 420,000 | 1,152,688 | | 380,000 | 380,000 | 407,300 | 1,167,300 | 14,612 | | |
| 283 | Treasurer Total | 1,277,664 | 1,313,255 | 1,426,757 | 4,017,677 | | 1,246,363 | 1,283,886 | 1,350,276 | 3,880,525 | (137,152) | (100,000) | |
| 284 | | | | | | | | | | | | | |
| 285 | Debt Financing & Repayment | 2,277,133 | 2,555,124 | 2,900,000 | 7,732,257 | | 2,900,000 | 2,900,000 | 2,900,000 | 8,700,000 | 967,743 | | |
| 286 | | | | | | | | | | | | | |
| 287 | Refugee Loan Collection | | | | | | | | | | | | |
| 288 | Refugee Loan Collection Income | 711,180 | 851,828 | 600,000 | 2,163,008 | | 700,000 | 700,000 | 700,000 | 2,100,000 | (63,008) | | |
| 289 | Refugee Loan Collection Expenses | 263,719 | 267,720 | 452,003 | 983,442 | | 299,411 | 306,516 | 401,869 | 1,007,796 | 24,354 | | |
| 290 | Refugee Loan Collection (IOM) Net | -447,461 | -584,109 | -147,997 | -1,179,566 | | -400,589 | -393,484 | -298,131 | -1,092,204 | 87,362 | | |
| 291 | | | | | | | | | | | | | |
| 292 | Total Finance | 4,159,207 | 4,315,197 | 5,350,916 | 13,825,321 | | 4,925,328 | 5,005,025 | 5,238,008 | 15,168,361 | 1,343,040 | (100,000) | Reduced staff at General Convention |
| 293 | | | | | | | | | | | | | |
| 294 | Administration | | | | | | | | | | | | |
| 295 | Facilities Management | | | | | | | | | | | | |
| 296 | Staff Costs | 365,723 | 340,467 | 299,157 | 1,005,347 | | 315,372 | 328,413 | 342,118 | 985,903 | (19,444) | | |
| 297 | Building Service | 1,544,700 | 1,493,896 | 1,652,628 | 4,691,224 | | 1,632,628 | 1,632,628 | 1,652,628 | 4,917,884 | 226,660 | | |
| 298 | Mail Center | 84,493 | 73,194 | 123,110 | 280,797 | | 123,110 | 123,110 | 123,110 | 369,330 | 88,533 | | |
| 299 | Purchasing | 157,369 | 127,569 | 149,000 | 433,938 | | 145,000 | 145,000 | 145,000 | 435,000 | 1,062 | | |
| 300 | GC - Mail Ctr | 0 | 0 | 9,100 | 9,100 | | 0 | 0 | 9,100 | 9,100 | 0 | | |
| 301 | GC - Purchasing | 0 | 0 | 10,920 | 10,920 | | 0 | 0 | 10,920 | 10,920 | 0 | | |
| 302 | GC - MIS | 0 | 0 | 11,830 | 11,830 | | 0 | 0 | 11,830 | 11,830 | 0 | | |
| 303 | Facilities Management | 1,786,562 | 1,694,659 | 1,924,738 | 5,405,960 | | 1,900,738 | 1,900,738 | 1,952,588 | 5,754,064 | 348,104 | | |
| 304 | Total Income | 34,109 | 69,489 | 88,300 | 191,898 | | 88,300 | 88,300 | 88,300 | 264,900 | 73,002 | | |
| 305 | Facilities Management Total | 2,118,176 | 1,965,637 | 2,135,595 | 6,219,408 | | 2,127,810 | 2,140,851 | 2,206,406 | 6,475,067 | 255,659 | (640,000) | Staff impact; 2 FTE |
| 306 | | | | | | | | | | | | | |
| 307 | Human Resources | | | | | | | | | | | | |
| 308 | Staff Costs Redundant Employees | 19,506 | 1,343 | 0 | 20,849 | | 0 | 0 | 0 | 0 | (20,849) | | |
| 309 | Staff Costs Human Resources | 379,222 | 399,711 | 473,879 | 1,252,813 | | 490,429 | 507,679 | 525,667 | 1,523,775 | 270,962 | | |
| 310 | Staff Costs Retiree | 753,123 | 745,400 | 700,242 | 2,198,765 | | 600,262 | 600,283 | 600,305 | 1,800,850 | (397,915) | | |
| 311 | Staff Costs Human Resources | 1,151,852 | 1,146,454 | 1,174,121 | 3,472,427 | | 1,090,691 | 1,107,962 | 1,125,972 | 3,324,625 | (147,802) | | |
| 312 | GC - HR | 0 | 0 | 2,639 | 2,639 | | 0 | 0 | 2,639 | 2,639 | 0 | | |
| 313 | Ads, Agency Fee | 595 | 648 | 0 | 1,243 | | 0 | 0 | 0 | 0 | (1,243) | | |
| 314 | Background, Ref | 3,227 | 2,729 | 0 | 5,955 | | 0 | 0 | 0 | 0 | (5,955) | | |
| 315 | Drug Screen | 1,673 | 800 | 0 | 2,473 | | 0 | 0 | 0 | 0 | (2,473) | | |
| 316 | Dues, Subs | 335 | 1,909 | 0 | 2,244 | | 0 | 0 | 0 | 0 | (2,244) | | |
| 317 | Emp Wellness | 2,649 | 3,630 | 0 | 6,279 | | 0 | 0 | 0 | 0 | (6,279) | | |
| 318 | Emp Relations | 10,522 | 5,304 | 0 | 15,826 | | 0 | 0 | 0 | 0 | (15,826) | | |
| 319 | Entertainment | 2,746 | 0 | 0 | 2,746 | | 0 | 0 | 0 | 0 | (2,746) | | |
| 320 | Project Equality | 1,445 | 0 | 6,585 | 8,030 | | 0 | 0 | 0 | 0 | (8,030) | | |
| 321 | HR Other Cost | 367,721 | 311,921 | 273,144 | 952,787 | | 273,144 | 273,144 | 273,144 | 819,432 | (133,355) | | |
| 322 | Human Resources | 390,914 | 326,940 | 279,729 | 997,583 | | 273,144 | 273,144 | 275,783 | 822,071 | (175,512) | | |
| 323 | Retiree Other Cost | 0 | 90088 | 0 | 90088 | | 0 | 0 | 0 | 0 | (90,088) | | |
| 324 | Overseas Visitors ill/acc | 3,129 | 3,353 | 0 | 6,482 | | 0 | 0 | 0 | 0 | (6,482) | | |
| 325 | Retiree | 3,129 | 93,441 | 0 | 96,570 | | 0 | 0 | 0 | 0 | (96,570) | | |
| 326 | Human Resources Non-staff Cost | 394,043 | 420,381 | 279,729 | 1,094,153 | | 273,144 | 273,144 | 275,783 | 822,071 | (272,082) | | |
| 327 | Human Resources Total | 1,545,894 | 1,566,835 | 1,453,850 | 4,566,579 | | 1,363,835 | 1,381,106 | 1,401,755 | 4,146,696 | (419,883) | (400,000) | Staff impact: 1.5 FTE |
| 328 | | | | | | | | | | | | | |
| 329 | Legal | | | | | | | | | | | | |
| 330 | Staff Costs | 166,265 | 174,514 | 190,746 | 531,526 | | 193,440 | 196,252 | 199,187 | 588,879 | 57,353 | | |
| 331 | Non-Staff Costs | 26,595 | 51,425 | 67,900 | 145,920 | | 65,400 | 65,400 | 67,900 | 198,700 | 52,780 | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|-----|---|----------------|----------------|-------------------|--------------------|---|------------------|------------------|------------------|--------------------|-------------------------|--|--|
| 1 | DESCRIPTION | 2010 ACTUAL | 2011 ACTUAL | 2012 EC Apprvd | 2010-2012 Total | | 2013 Proposed | 2014 Proposed | 2015 Proposed | 2013-2015 Total | Diff 13-15 vs. 10-12 | Starting at 19% Additional Adjustments to achieve 15% Asking | Comments |
| 2 | | | | | | | | | | | | | |
| 332 | TEC Property Litigation | 1,047,426 | 1,167,764 | 900,000 | 3,115,190 | | 900,000 | 900,000 | 900,000 | 2,700,000 | (415,190) | | |
| 333 | Legal Total | 1,240,286 | 1,393,703 | 1,158,646 | 3,792,636 | | 1,158,840 | 1,161,652 | 1,167,087 | 3,487,579 | (305,057) | (700,000) | Reduced expenses for property litigation |
| 334 | | | | | | | | | | | | | |
| 335 | Technology | | | | | | | | | | | | |
| 336 | Staff Costs | 638,012 | 653,483 | 647,604 | 1,939,099 | | 678,513 | 702,804 | 728,131 | 2,109,448 | 170,349 | | |
| 337 | MIS Other Cost | 250,449 | 504,188 | 396,330 | 1,150,967 | | 289,500 | 289,500 | 352,330 | 931,330 | (219,637) | | |
| 338 | Management Information Systems | 250,449 | 504,188 | 396,330 | 1,150,967 | | 289,500 | 289,500 | 352,330 | 931,330 | (219,637) | | |
| 339 | Telecommunications Other Cost | 92,046 | 81,621 | 141,910 | 315,577 | | 4,003 | 4,003 | 141,910 | 149,916 | (165,661) | | |
| 340 | PBX Replacement | 220,029 | 4,027 | 0 | 224,056 | | 6000 | 6000 | 0 | 12000 | (212,056) | | |
| 341 | Telecommunications | 312,075 | 85,648 | 141,910 | 539,633 | | 10,003 | 10,003 | 141,910 | 161,916 | (377,717) | | |
| 342 | Technology Non-staff Cost | 562,524 | 589,836 | 538,240 | 1,690,600 | | 299,503 | 299,503 | 494,240 | 1,093,246 | (597,354) | | |
| 343 | Total Income | 60,180 | 60,007 | 87,000 | 207,187 | | 67,200 | 67,200 | 87,000 | 221,400 | 14,213 | | |
| 344 | Technology Total | 1,140,356 | 1,183,312 | 1,098,844 | 3,422,512 | | 910,816 | 935,107 | 1,135,371 | 2,981,294 | (441,218) | (700,000) | Staff impact; 2 FTE |
| 345 | | | | | | | | | | | | | |
| 346 | Total Administration | 4,997,287 | 4,941,724 | 4,946,936 | 14,885,946 | | 5,561,301 | 5,618,716 | 5,910,619 | 17,090,636 | 2,204,690 | (2,440,000) | |
| 347 | | | | | | | | | | | | | |
| 348 | Total Corporate Expenses | 9,601,556 | 9,739,944 | 10,814,909 | 30,156,409 | | 11,016,282 | 11,170,085 | 11,724,524 | 33,910,891 | 3,754,482 | (2,540,000) | |
| 349 | | | | | | | | | | | | | |
| 350 | Program | | | | | | | | | | | | |
| 351 | Mission Direction | | | | | | | | | | | | |
| 352 | Staff Costs | 778,853 | 798,823 | 630,958 | 2,208,633 | | 662,121 | 687,975 | 715,037 | 2,065,133 | (143,500) | | |
| 353 | Theological Ed - Seminarians | 40,000 | 77,600 | 77,600 | 195,200 | | 0 | 0 | 0 | 0 | (195,200) | | |
| 354 | Hospitality | 0 | 0 | 6,350 | 6,350 | | 0 | 0 | 6,350 | 6,350 | 0 | | |
| 355 | Theological Education | 0 | 0 | 10,000 | 10,000 | | 0 | 0 | 0 | 0 | (10,000) | | |
| 356 | GC - Miss. Dir. | 0 | 0 | 23,489 | 23,489 | | 0 | 0 | 18,000 | 18,000 | (5,489) | | |
| 357 | Mission Direction Other | 55,403 | 68,116 | 58,700 | 182,218 | | 40,000 | 40,000 | 4,000 | 84,000 | (98,218) | | |
| 358 | Mission Direction and Admin Non-staff Cost | 95,403 | 145,716 | 152,650 | 393,768 | | 40,000 | 40,000 | 28,350 | 108,350 | (285,418) | | |
| 359 | Mission Direction and Administration Total | 874,256 | 944,538 | 783,607 | 2,602,401 | | 702,121 | 727,975 | 743,387 | 2,173,483 | (428,918) | (300,000) | Staff impact; 2 FTE |
| 360 | | | | | | | | | | | | | |
| 361 | Development Office | | | | | | | | | | | | |
| 362 | Development Office | 30649 | 13798 | 50000 | 94448 | | | | | 0 | (94,448) | | |
| 363 | Staff Costs | 363,281 | 331,775 | 384557 | 1079613 | | 300,000 | 300,000 | 300,000 | 900,000 | (179,613) | | |
| 364 | GC - Development Office | 0 | 0 | 16,300 | 16,300 | | 0 | 0 | 16,300 | 16,300 | 0 | | |
| 365 | Development Office Other Costs | 117,415 | 60,686 | 125,600 | 303,701 | | 950,000 | 950,000 | 950,000 | 2,850,000 | 2,546,299 | | |
| 366 | Total Development Office Total | 450,046 | 378,662 | 460,157 | 1,288,866 | | 1,250,000 | 1,250,000 | 1,266,300 | 3,766,300 | 2,477,434 | (1,250,000) | Full recovery from endowment |
| 367 | | | | | | | | | | | | | |
| 368 | Diocesan & Congregational Ministries | | | | | | | | | | | | |
| 369 | Church Planting | | | | | | | | | | | | |
| 370 | Staff Costs | 112,512 | 116,347 | 121,047 | 349,907 | | 125,467 | 130,083 | 134,905 | 390,455 | 40,548 | | |
| 371 | Evan. & Church Pltg. Other Cost | 24,426 | 10,219 | 2,400 | 37,045 | | | | | 0 | (37,045) | | |
| 372 | Emerging Generation Program | 1,015 | 7,231 | 48,000 | 56,246 | | | | | 0 | (56,246) | | |
| 373 | Provincial Partnerships | 0 | 979 | 0 | 979 | | 0 | 0 | 0 | 0 | (979) | | |
| 374 | GC - Evan & Ch Planting | 0 | 0 | 3,000 | 3,000 | | 0 | 0 | 3,000 | 3,000 | 0 | | |
| 375 | Multimedia Resource Develop | 20,000 | 2,870 | 23,897 | 46,767 | | | | | 0 | (46,767) | | |
| 376 | Church Planting | 23,564 | 21,216 | 80,975 | 125,755 | | | | | 0 | (125,755) | | |
| 377 | Evangelism & Church Planting Non-staff Cost | 69,005 | 42,514 | 155,272 | 266,791 | | 0 | 0 | 3,000 | 3,000 | (263,791) | | |
| 378 | Evangelism & Church Planting Total | 181,518 | 154,781 | 276,319 | 612,618 | | 125,467 | 130,083 | 137,905 | 393,455 | (219,163) | (393,455) | Staff impact; 1 FTE |
| 379 | | | | | | | | | | | | | |
| 380 | Congregational Research | | | | | | | | | | | | |
| 381 | Staff Costs | 175,186 | 215,209 | 223,219 | 613,614 | | 231,545 | 240,073 | 248,999 | 720,617 | 107,003 | | |
| 382 | Congr. Research Other Cost | 15,681 | 5,763 | 11,500 | 32,943 | | 11,000 | 11,000 | 11,000 | 33,000 | 57 | | |
| 383 | Research Contracts | 15,369 | 93 | 19,000 | 34,462 | | 11,000 | 11,000 | 11,000 | 33,000 | (1,462) | | |
| 384 | Leadership Assessment Tools | 0 | 5000 | 3,000 | 8,000 | | 3,000 | 3,000 | 3,000 | 9,000 | 1,000 | | |
| 385 | Demographic Data for Cong | 13,750 | 15,000 | 15,500 | 44,250 | | 14,000 | 14,000 | 14,000 | 42,000 | (2,250) | | |
| 386 | GC - Congr. Research | 0 | 0 | 3,200 | 3,200 | | 0 | 0 | 3,200 | 3,200 | 0 | | |
| 387 | Triennial Survey of Cong | 6,117 | 1,582 | 4,550 | 12,249 | | 4,500 | 4,500 | 4,500 | 13,500 | 1,251 | | |
| 388 | Translators | 315 | 0 | 0 | 315 | | 0 | 0 | 0 | 0 | (315) | | |
| 389 | Congregational Research Non-staff Cost | 51,232 | 27,438 | 53,550 | 132,219 | | 43,500 | 43,500 | 46,700 | 133,700 | 1,481 | | |
| 390 | Congregational Research Total | 226,418 | 242,647 | 276,769 | 745,833 | | 275,045 | 283,573 | 295,699 | 854,317 | 108,484 | | |
| 391 | | | | | | | | | | | | | |
| 392 | Congregational Vitality | | | | | | | | | | | | |
| 393 | Staff Costs | 293,913 | 250,098 | 261,158 | 805,168 | | 270,655 | 280,570 | 290,927 | 842,152 | 36,984 | | |
| 394 | Congregational Development | 972 | 0 | 0 | 972 | | 0 | 0 | 0 | 0 | (972) | | |
| 395 | GC - Congr. Vitality | 0 | 0 | 10,000 | 10,000 | | 0 | 0 | 10,000 | 10,000 | 0 | | |
| 396 | Congregational Vitality ASA<70 | 16,051 | 1,150 | 0 | 17,201 | | 0 | 0 | 0 | 0 | (17,201) | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|-----|--|----------------|----------------|-------------------|--------------------|---|------------------|------------------|------------------|--------------------|-------------------------|--|---|
| 1 | DESCRIPTION | 2010 ACTUAL | 2011 ACTUAL | 2012 EC Apprvd | 2010-2012 Total | | 2013 Proposed | 2014 Proposed | 2015 Proposed | 2013-2015 Total | Diff 13-15 vs. 10-12 | Starting at 19% Additional Adjustments to achieve 15% Asking | Comments |
| 2 | | | | | | | | | | | | | |
| 397 | Congregation Vitality | 19,967 | 37,049 | 163,252 | 220,268 | | | | | | (220,268) | | |
| 398 | Congre. Vitality & Stewardship Non-staff Cost | 36,989 | 38,199 | 163,252 | 238,441 | | 0 | 0 | 10,000 | 10,000 | (228,441) | | |
| 399 | Congre. Vitality & Stewardship Total | 330,902 | 264,744 | 424,410 | 1,020,056 | | 270,655 | 280,570 | 300,927 | 852,152 | (167,904) | (850,000) | Staff impact; 2.5 FTE |
| 400 | | | | | | | | | | | | | |
| 401 | Stewardship Development | | | | | | | | | | | | |
| 402 | Stwshp Dev. Other Cost | 16,892 | 19,973 | 24,260 | 61,125 | | | | | | (61,125) | | |
| 403 | Stew Prov/Dio Dev | 2,750 | 74 | 8,190 | 11,014 | | | | | | (11,014) | | |
| 404 | Stew Res Dev | 1,893 | 2,563 | 17,760 | 22,217 | | | | | | (22,217) | | |
| 405 | Col Ecumenical Stew Ptnrs | 10,775 | 11,290 | 13,880 | 35,945 | | | | | | (35,945) | | |
| 406 | Col Episcopal Stew Ptnrs | 9,940 | 17,286 | 11,285 | 38,511 | | | | | | (38,511) | | |
| 407 | GC - Stewardship Dev. | 389 | 885 | 8,190 | 9,464 | | | | 8,190 | 8,190 | (1,274) | | |
| 408 | Spanish Stew Res Development | 664 | 4438 | 15,000 | 20,101 | | | | | | (20,101) | | |
| 409 | Stewardship Development | 42,915 | 55,624 | 90,375 | 188,914 | | 0 | 0 | 8,190 | 8,190 | (180,724) | | |
| 410 | Stewardship Development | 42,915 | 55,624 | 90,375 | 188,914 | | 0 | 0 | 8,190 | 8,190 | (180,724) | | |
| 411 | | | | | | | | | | | | | |
| 412 | Transition Ministries | | | | | | | | | | | | |
| 413 | Staff Costs | 0 | 15121 | 0 | 15121 | | 0 | 0 | 0 | 0 | (15,121) | | |
| 414 | Ordained Min. Other Cost | 0 | 15121 | 0 | 15121 | | 0 | 0 | 0 | 0 | (15,121) | | |
| 415 | Ordained Ministries Non-staff Cost | 0 | 15121 | 0 | 15121 | | 0 | 0 | 0 | 0 | (15,121) | | |
| 416 | Ordained Ministries Total | 0 | 15121 | 0 | 15121 | | 0 | 0 | 0 | 0 | (15,121) | | |
| 417 | | | | | | | | | | | | | |
| 418 | Worship | | | | | | | | | | | | |
| 419 | Staff Costs | 12 | 0 | 0 | 12 | | 0 | 0 | 0 | 0 | (12) | | |
| 420 | Worship & Spirituality Other Cost | 0 | 90 | 683 | 772 | | -81,901 | -81,901 | -85,314 | -249,116 | (249,888) | | |
| 421 | GC Mandates | 43,489 | 11,756 | 34,125 | 89,371 | | 34,125 | 34,125 | 34,125 | 102,375 | 13,004 | | |
| 422 | SCLM GC Projects | 23,747 | 1,525 | 17,063 | 42,335 | | 17,063 | 17,063 | 17,063 | 51,189 | 8,854 | | |
| 423 | Liturgy/Music | 211 | 0 | 10,238 | 10,449 | | 10,238 | 10,238 | 10,238 | 30,714 | 20,265 | | |
| 424 | Programs & Events | 254 | 0 | 0 | 254 | | 0 | 0 | 0 | 0 | (254) | | |
| 425 | Church Wide Trng Res | 0 | 0 | 20,475 | 20,475 | | 20,475 | 20,475 | 20,475 | 61,425 | 40,950 | | |
| 426 | GC - Worship | 0 | 0 | 3,413 | 3,413 | | 0 | 0 | 3,413 | 3,413 | 0 | | |
| 427 | Translators | 0 | 18256 | 0 | 18256 | | 0 | 0 | 0 | 0 | (18,256) | | |
| 428 | Worship & Spirituality | 67,701 | 31,627 | 82,583 | 181,910 | | 0 | 0 | 0 | 0 | (181,910) | | |
| 429 | Worship & Spirituality Non-staff Cost | 67,713 | 31,627 | 82,583 | 181,923 | | 0 | 0 | 0 | 0 | (181,923) | | |
| 430 | | | | | | | | | | | | | |
| 431 | Total Diocesan & Congregational Ministries | 849,465 | 764,544 | 1,150,456 | 2,764,464 | | 671,167 | 694,226 | 742,721 | 2,108,114 | (656,350) | (1,243,455) | |
| 432 | | | | | | | | | | | | | |
| 433 | Diversity Social and Environmental Ministries | | | | | | | | | | | | |
| 434 | Diversity | | | | | | | | | | | | |
| 435 | Staff Costs | 783,771 | 689,810 | 777,582 | 2,251,163 | | 529,071 | 557,943 | 588,063 | 1,675,077 | (576,086) | | Eliminate multicultural; jubilee minister |
| 436 | Racial Justice (Native American) | 205,021 | 199,121 | 172,940 | 577,083 | | 190,210 | 190,210 | 172,940 | 553,360 | (23,723) | | |
| 437 | Asian American Ministries | 110,944 | 108,927 | 101,393 | 321,264 | | 109,200 | 109,200 | 101,393 | 319,793 | (1,471) | | |
| 438 | Black Ministries | 66,411 | 103,060 | 103,393 | 272,864 | | 92,490 | 92,490 | 89,393 | 274,373 | 1,509 | | |
| 439 | Hispanic/Latino Ministries | 159,913 | 212,426 | 172,393 | 544,731 | | 172,000 | 172,000 | 160,000 | 504,000 | (40,731) | | |
| 440 | GC Native Amer. | 0 | 0 | 20,000 | 20,000 | | 0 | 0 | 20,000 | 20,000 | 0 | | |
| 441 | GC - Asian | 0 | 0 | 6,000 | 6,000 | | 0 | 0 | 6,000 | 6,000 | 0 | | |
| 442 | GC - Black | 0 | 0 | 4,000 | 4,000 | | 0 | 0 | 4,000 | 4,000 | 0 | | |
| 443 | GC - Hispanic | 0 | 0 | 35,000 | 35,000 | | 0 | 0 | 10,000 | 10,000 | (25,000) | | |
| 444 | Multicultural Ministry | 19,594 | 4,844 | 37,150 | 61,588 | | 0 | 0 | 0 | 0 | (61,588) | | |
| 445 | Ethnic & Multicultural Congre. Dev. & Ev | 561,884 | 628,379 | 587,269 | 1,777,531 | | 563,900 | 563,900 | 563,726 | 1,691,526 | (86,005) | | |
| 446 | Ethnic & Multicultural Congre. Dev. & Ev Total | 1,333,526 | 1,305,936 | 1,364,851 | 4,004,314 | | 1,092,971 | 1,121,843 | 1,151,789 | 3,366,603 | (637,711) | (1,600,000) | Staff impact; 6.5 FTE |
| 447 | | | | | | | | | | | | | |
| 448 | Environmental Justice | | | | | | | | | | | | |
| 449 | GC Environmental Min | 0 | 0 | 2,730 | 2,730 | | 0 | 0 | 2,730 | 2,730 | 0 | | |
| 450 | Environmental Ministries | 37,974 | 36,941 | 34,580 | 109,494 | | 34,580 | 34,580 | 34,580 | 103,740 | (5,754) | | |
| 451 | Environmental Ministries | 37,974 | 36,941 | 34,580 | 109,494 | | 34,580 | 34,580 | 37,310 | 106,470 | (3,024) | | |
| 452 | | | | | | | | | | | | | |
| 453 | Jubilee Ministries | | | | | | | | | | | | |
| 454 | Jubilee Ministries Other Cost | 178,425 | 259,628 | 133,150 | 571,203 | | 0 | 0 | 0 | 0 | (571,203) | | |
| 455 | Domestic Poverty | 22,368 | 33,797 | 160,000 | 216,165 | | 0 | 0 | 160,000 | 160,000 | (56,165) | | |
| 456 | Training Events | 1,381 | 39,431 | 25,000 | 65,812 | | 0 | 0 | 0 | 0 | (65,812) | | |
| 457 | Latin Am Training Sup | 0 | 0 | 15,000 | 15,000 | | 0 | 0 | 0 | 0 | (15,000) | | |
| 458 | Jub Advisory Committee | 8,469 | 2,809 | 5,000 | 16,278 | | 0 | 0 | 0 | 0 | (16,278) | | |
| 459 | Jub Min Site Visitations | 2,737 | 1,573 | 5,000 | 9,311 | | 0 | 0 | 0 | 0 | (9,311) | | |
| 460 | Jub Min Centers Certifications | 275 | 1041 | 1,000 | 2,316 | | 0 | 0 | 0 | 0 | (2,316) | | |
| 461 | Deacons | 692 | 0 | 0 | 692 | | 0 | 0 | 0 | 0 | (692) | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|-----|--|----------------|----------------|-------------------|--------------------|---|------------------|------------------|------------------|--------------------|-------------------------|--|----------|
| 1 | DESCRIPTION | 2010 ACTUAL | 2011 ACTUAL | 2012 EC Apprvd | 2010-2012 Total | | 2013 Proposed | 2014 Proposed | 2015 Proposed | 2013-2015 Total | Diff 13-15 vs. 10-12 | Starting at 19% Additional Adjustments to achieve 15% Asking | Comments |
| 2 | | | | | | | | | | | | | |
| 462 | GC - Jubilee | 0 | 0 | 8,000 | 8,000 | | 0 | 0 | 8,000 | 8,000 | 0 | | |
| 463 | Jubilee Ministry ABCD Events | 0 | 0 | 25,000 | 25,000 | | 0 | 0 | 0 | 0 | (25,000) | | |
| 464 | Jubilee Ministries Nat'l Gath | 56,210 | 0 | 0 | 56,210 | | 0 | 0 | 0 | 0 | (56,210) | | |
| 465 | Jubilee Ministries | 270,558 | 338,280 | 369,150 | 977,987 | | 0 | 0 | 168,000 | 168,000 | (809,987) | | |
| 466 | Jubilee Ministries Non-staff Cost | 253,208 | 338,280 | 369,150 | 960,637 | | 0 | 0 | 168,000 | 168,000 | (792,637) | | |
| 467 | | | | | | | | | | | | | |
| 468 | SRI | | | | | | | | | | | | |
| 469 | SRI | 15 | 0 | 0 | 15 | | 0 | 0 | 0 | 0 | (15) | | |
| 470 | | | | | | | | | | | | | |
| 471 | Economic Justice | | | | | | | | | | | | |
| 472 | Economic Justice | 2,370 | 30 | 0 | 2400 | | 0 | 0 | 0 | 0 | (2,400) | | |
| 473 | | | | | | | | | | | | | |
| 474 | Criminal Justice | | | | | | | | | | | | |
| 475 | Criminal Justice | -1,000 | 100 | 0 | -900 | | 0 | 0 | 0 | 0 | 900 | | |
| 476 | | | | | | | | | | | | | |
| 477 | Total Diversity Social and Environmental | 1,626,092 | 1,681,287 | 1,768,581 | 5,075,961 | | 1,127,551 | 1,156,423 | 1,357,099 | 3,641,073 | (1,434,888) | (1,600,000) | |
| 478 | | | | | | | | | | | | | |
| 479 | Formation and Vocation | | | | | | | | | | | | |
| 480 | Christian Formation - Older Adults | | | | | | | | | | | | |
| 481 | Resource Dev. & Older Adult Other Cost | 156 | 4998 | 10,920 | 16,074 | | 5,500 | 5,500 | 5,500 | 16,500 | 426 | | |
| 482 | Senior Ministries | 0 | 3880 | 4,000 | 7,880 | | 3,000 | 3,000 | 3,000 | 9,000 | 1,120 | | |
| 483 | GC - Resource and Older Adult | 0 | 0 | 2,365 | 2,365 | | 0 | 0 | 2,365 | 2,365 | 0 | | |
| 484 | Resource Development | 4,230 | 9,696 | 10,010 | 23,935 | | 2,842 | 2,842 | 2,842 | 8,526 | (15,409) | | |
| 485 | Christian Formation - Older Adult Form. | 4,386 | 18,574 | 24,930 | 47,890 | | 11,342 | 11,342 | 13,707 | 36,391 | (11,499) | | |
| 486 | Christian Formation - Older Adult Form. | 4,386 | 18,574 | 24,930 | 47,890 | | 11,342 | 11,342 | 13,707 | 36,391 | (11,499) | | |
| 487 | | | | | | | | | | | 0 | | |
| 488 | Christian Formation Youth | | | | | | | | | | 0 | | |
| 489 | Youth Ministries Other Cost | 19,034 | 9,868 | 19,110 | 48,013 | | (102,535) | (102,535) | (108,005) | -313,075 | (361,088) | | |
| 490 | Episcopal Youth Event | 3,785 | 324,354 | 0 | 328139 | | | 383,527 | 0 | 383527 | 55,388 | | |
| 491 | Youth Leadership Training | 3,654 | 3,844 | 10,000 | 17,497 | | 0 | 0 | 10,000 | 10,000 | (7,497) | | |
| 492 | Ecumenical Youth Ministry | 15,973 | 2,262 | 5,000 | 23,234 | | 10,000 | 10,000 | 5,000 | 25,000 | 1,766 | | |
| 493 | EYE Leadership Training | 42,555 | 73,994 | 42,000 | 158,549 | | 45,200 | 45,200 | 42,000 | 132,400 | (26,149) | | |
| 494 | GC - Youth Min. | 0 | 0 | 20,000 | 20,000 | | 0 | 0 | 20,000 | 20,000 | 0 | | |
| 495 | Prov Yth Coord Meetings | 5,667 | 18,592 | 45,340 | 69,600 | | 36,000 | 36,000 | 45,340 | 117,340 | 47,740 | | |
| 496 | Development | 701 | 2956 | 20,950 | 24,608 | | 0 | 3,000 | 20,950 | 23,950 | (658) | | |
| 497 | Resource Development | 292 | 10451 | 10,000 | 20,743 | | 38,290 | 38,290 | 10,000 | 86,580 | 65,837 | | |
| 498 | Christian Formation-Youth Min. | 91,661 | 446,321 | 152,400 | 690,382 | | 26,955 | 413,482 | 45,285 | 485,722 | (204,660) | | |
| 499 | Christian Formation-Youth Min. | 91,661 | 170,474 | 152,400 | 414,534 | | 26,955 | 413,482 | 45,285 | 485,722 | 71,188 | | |
| 500 | | | | | | | | | | | | | |
| 501 | Christian Formation Adults/Lifelong Learning | | | | | | | | | | | | |
| 502 | Lifelong Learning Other Cost | 5,743 | 7,101 | 12,565 | 25,409 | | 1,565 | 1,565 | 12,565 | 15,695 | (9,714) | | |
| 503 | Lifelong Formation Program | 4,192 | 15,342 | 13,650 | 33,184 | | 13,650 | 13,650 | 13,650 | 40,950 | 7,766 | | |
| 504 | Lifelong Formation Models | 13,671 | 5,806 | 6,611 | 26,087 | | 6,611 | 6,611 | 6,611 | 19,833 | (6,254) | | |
| 505 | Christian Formation For Adults | 12,167 | 4,431 | 12,300 | 28,897 | | 8,000 | 8,000 | 8,000 | 24,000 | (4,897) | | |
| 506 | GC - Lifelong Learning | 0 | 0 | 16,883 | 16,883 | | 0 | 0 | 16,883 | 16,883 | 0 | | |
| 507 | Prov. Christian Formation | 0 | 0 | 10,238 | 10,238 | | 0 | 0 | 10,238 | 10,238 | 0 | | |
| 508 | Translators | 436 | 0 | 0 | 436 | | -14,237 | -14,237 | -14,237 | -42711 | (43,147) | | |
| 509 | Lifelong Learning | 36,209 | 32,679 | 55,364 | 124,251 | | 15,589 | 15,589 | 53,710 | 84,888 | (39,363) | | |
| 510 | Lifelong Learning | 36,209 | 32,679 | 55,364 | 124,251 | | 15,589 | 15,589 | 53,710 | 84,888 | (39,363) | | |
| 511 | | | | | | | | | | | | | |
| 512 | Christian Formation - Children's Ministries | | | | | | | | | | | | |
| 513 | Children' Min. Other Cost | 37 | 4342 | 17,606 | 21,985 | | 7,000 | 7,000 | 7,000 | 21,000 | (985) | | |
| 514 | Christian Formation for Children | 8,886 | 15,080 | 13,925 | 37,890 | | 13,010 | 13,010 | 13,925 | 39,945 | 2,055 | | |
| 515 | Train Child Adv | 0 | 806 | 0 | 806 | | 1000 | 1000 | 1000 | 3000 | 2,194 | | |
| 516 | Children's Advocacy | 1,055 | 3,108 | 5,000 | 9,163 | | 0 | 0 | 5,000 | 5,000 | (4,163) | | |
| 517 | Prov Christian Ed | 11,106 | 105 | 0 | 11210 | | 4000 | 4000 | 4000 | 12000 | 790 | | |
| 518 | Youth Leadership Training | 0 | 30 | 0 | 30 | | -10,176 | -10,176 | -10,176 | -30528 | (30,558) | | |
| 519 | GC - Children's Min. | 0 | 0 | 22,750 | 22,750 | | 0 | 0 | 22,750 | 22,750 | 0 | | |
| 520 | Translation | 0 | 180 | 0 | 180 | | 0 | 0 | 0 | 0 | (180) | | |
| 521 | Children's Ministries | 21,084 | 23,650 | 36,531 | 81,265 | | 14,834 | 14,834 | 43,499 | 73,167 | (8,098) | | |
| 522 | Total Income | 0 | 0 | -5,000 | -5,000 | | -5,000 | -5,000 | -5,000 | -15,000 | (10,000) | | |
| 523 | Children's Ministries | 21,084 | 23,650 | 41,531 | 86,265 | | 19,834 | 19,834 | 48,499 | 88,167 | 1,902 | | |
| 524 | | | | | | | | | | | | | |
| 525 | Young Adult and Campus Ministries | | | | | | | | | | | | |
| 526 | Staff Costs | 206,010 | 123,474 | 225,867 | 555,351 | | 170,545 | 178,891 | 187,594 | 537,030 | (18,321) | | Unfilled |
| 527 | PLSE Other Cost | 16,133 | 15,205 | 13,213 | 44,551 | | 0 | 0 | 0 | 0 | (44,551) | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|-----|---|----------------|----------------|-------------------|--------------------|---|------------------|------------------|------------------|--------------------|-------------------------|--|-------------------------|
| 1 | DESCRIPTION | 2010 ACTUAL | 2011 ACTUAL | 2012 EC Apprvd | 2010-2012 Total | | 2013 Proposed | 2014 Proposed | 2015 Proposed | 2013-2015 Total | Diff 13-15 vs. 10-12 | Starting at 19% Additional Adjustments to achieve 15% Asking | Comments |
| 2 | | | | | | | | | | | | | |
| 528 | Campus Ministries | 2,303 | 1,045 | 3,429 | 6,777 | | 0 | 0 | 0 | 0 | (6,777) | | Further \$81K reduction |
| 529 | Student Campus Ministries | 32,078 | 7,834 | 38,435 | 78,348 | | 0 | 0 | 0 | 0 | (78,348) | | |
| 530 | Campus Ministry Ldshp | 58,490 | 97,315 | 44,000 | 199,805 | | 0 | 0 | 0 | 0 | (199,805) | | |
| 531 | New Campus Ministry Dev. | 143,200 | 113,016 | 0 | 256,216 | | 0 | 0 | 0 | 0 | (256,216) | | |
| 532 | GC - Campus Min | 0 | 0 | 6,000 | 6,000 | | 0 | 0 | 6,000 | 6,000 | 0 | | |
| 533 | Campus Min Provincial Prog. Grants | 14,000 | 0 | 25,480 | 39,480 | | 0 | 0 | 0 | 0 | (39,480) | | |
| 534 | Campus Ministry Startups | 2,000 | 0 | 0 | 2,000 | | 0 | 0 | 0 | 0 | (2,000) | | |
| 535 | Ecumenical Campus Ministry | 0 | 423 | 0 | 423 | | 0 | 0 | 0 | 0 | (423) | | |
| 536 | Campus Ministry Leadership | 3,617 | 0 | 0 | 3,617 | | 0 | 0 | 0 | 0 | (3,617) | | |
| 537 | Campus Ministries | 255,688 | 219,633 | 111,344 | 586,666 | | 0 | 0 | 6,000 | 6,000 | (580,666) | | |
| 538 | Young Adults Other Cost | 22,460 | 22,679 | 25,219 | 70,357 | | 25,630 | 25,630 | 25,219 | 76,479 | 6,122 | | |
| 539 | Campus Ministry Ldshp | 4,623 | -1,776 | 0 | 2,846 | | 0 | 0 | 0 | 0 | (2,846) | | |
| 540 | GC - Young Adults | 0 | 0 | 24,411 | 24,411 | | 0 | 0 | 24,411 | 24,411 | 0 | | |
| 541 | Young Adult Ministries | 532 | 3325 | 0 | 3857 | | -72,098 | -72,098 | -72,098 | -216,294 | (220,151) | | |
| 542 | Ntwrk Mtgs & Consultations | 47,692 | 24,832 | 20,044 | 92,568 | | 44,044 | 44,044 | 20,044 | 108,132 | 15,564 | | |
| 543 | Young Adult | 75,306 | 49,059 | 45,263 | 169,629 | | -2,424 | -2,424 | -2,424 | -7,272 | (176,901) | | |
| 544 | Young Adults | 347,128 | 283,898 | 169,820 | 800,846 | | -2,424 | -2,424 | 3,576 | -1,272 | (802,118) | | |
| 545 | Young Adults Total | 491,352 | 376,557 | 395,687 | 1,263,596 | | 168,121 | 176,467 | 191,170 | 535,758 | (727,838) | | |
| 546 | | | | | | | | | | | | | |
| 547 | Congregational Learning & Resource | | | | | | | | | | | | |
| 548 | Staff Costs | 269,037 | 206,787 | 216,590 | 692,413 | | 227,595 | 235,075 | 242,842 | 705,512 | 13,099 | | |
| 549 | Congr. Learning & Res. Other Cost | 0 | 1684 | 0 | 1684 | | 0 | 0 | 0 | 0 | (1,684) | | |
| 550 | Congregational Learning & Resources | 0 | 1684 | 0 | 1684 | | 0 | 0 | 0 | 0 | (1,684) | | |
| 551 | Congregational Learning & Resources Total | 269,037 | 208,471 | 216,590 | 694,097 | | 227,595 | 235,075 | 242,842 | 705,512 | 11,415 | | |
| 552 | | | | | | | | | | | | | |
| 553 | Other | | | | | | | | | | | | |
| 554 | EYE Leadership Training | 0 | 717 | 0 | 717 | | 0 | 0 | 0 | 0 | (717) | | |
| 555 | | | | | | | | | | | | | |
| 556 | Total Formation and Vocation | 913,728 | 831,121 | 886,502 | 2,631,351 | | 469,436 | 871,789 | 595,213 | 1,936,438 | (694,913) | (1,800,000) | Staff impact; 5.5 FTE |
| 557 | | | | | | | | | | | | | |
| 558 | Global Partnership | | | | | | | | | | | | |
| 559 | Anglican Communion | | | | | | | | | | | | |
| 560 | Staff Costs | 300,226 | 266,335 | 349,682 | 916,243 | | 362,204 | 375,266 | 388,894 | 1,126,364 | 210,121 | | |
| 561 | Anglican Communion Other Cost | 27 | 45 | 0 | 72 | | -600,000 | -600,000 | -600,000 | -1,800,000 | (1,800,072) | | |
| 562 | Africa Other Cost | 10,210 | 6,427 | 35,000 | 51,638 | | 0 | 0 | 35,000 | 35,000 | (16,638) | | |
| 563 | Africa | 15,910 | 50,755 | 58,810 | 125,475 | | 42,000 | 42,000 | 42,000 | 126,000 | 525 | | |
| 564 | Burundi | 6,150 | 1,538 | 6,150 | 13,838 | | 5,000 | 5,000 | 5,000 | 15,000 | 1,162 | | |
| 565 | Central Africa | 0 | 0 | 4,920 | 4,920 | | 1,500 | 1,500 | 1,500 | 4,500 | (420) | | |
| 566 | Congo | 7,380 | 1,845 | 13,530 | 22,755 | | 7,000 | 7,000 | 7,000 | 21,000 | (1,755) | | |
| 567 | Indian Ocean | 6,150 | 0 | 0 | 6,150 | | 0 | 0 | 0 | 0 | (6,150) | | |
| 568 | Kenya | 4,920 | 1,230 | 2,460 | 8,610 | | 2,460 | 2,460 | 2,460 | 7,380 | (1,230) | | |
| 569 | Southern Africa | 6,150 | 0 | 0 | 6,150 | | 0 | 0 | 0 | 0 | (6,150) | | |
| 570 | Sudan | 13,692 | 13,692 | 16,400 | 43,783 | | 14,000 | 14,000 | 14,000 | 42,000 | (1,783) | | |
| 571 | Tanzania | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | | |
| 572 | West Africa | 20,500 | 20,500 | 20,500 | 61,500 | | 20,500 | 20,500 | 20,500 | 61,500 | 0 | | |
| 573 | CAPA: Program | 6,150 | 1,538 | 6,150 | 13,838 | | 5,000 | 5,000 | 5,000 | 15,000 | 1,162 | | |
| 574 | Women's support | 0 | 0 | 8,610 | 8,610 | | 0 | 0 | 8,610 | 8,610 | 0 | | |
| 575 | GC - Africa | 0 | 0 | 3,000 | 3,000 | | 0 | 0 | 3,000 | 3,000 | 0 | | |
| 576 | ANITEPAM | 5,740 | 5,740 | 5,740 | 17,220 | | 5,740 | 5,740 | 5,740 | 17,220 | 0 | | |
| 577 | Development | 69,656 | 30,609 | 0 | 100,266 | | 0 | 0 | 0 | 0 | (100,266) | | |
| 578 | Africa | 172,608 | 133,873 | 178,270 | 484,752 | | 103,200 | 103,200 | 149,810 | 356,210 | (128,542) | | |
| 579 | Middle East | 3,496 | 0 | 8,321 | 11,817 | | 4,000 | 4,000 | 4,000 | 12,000 | 183 | | |
| 580 | Middle East | 3,496 | 0 | 8,321 | 11,817 | | 4,000 | 4,000 | 4,000 | 12,000 | 183 | | |
| 581 | Asia & Pacific Other Cost | 1,268 | 9,808 | 20,397 | 31,473 | | 0 | 0 | 20,397 | 20,397 | (11,076) | | |
| 582 | Africa | 0 | 100 | 0 | 100 | | 0 | 0 | 0 | 0 | (100) | | |
| 583 | Asia & the Pacific | 46,220 | 35,583 | 27,200 | 109,003 | | 45,597 | 45,597 | 27,200 | 118,394 | 9,391 | | |
| 584 | Overseas Visitors | 0 | -300 | 0 | -300 | | 0 | 0 | 0 | 0 | 300 | | |
| 585 | ECP | 15,470 | 14,851 | 14,851 | 45,172 | | 0 | 0 | 0 | 0 | (45,172) | | |
| 586 | JCPC Meeting | 0 | 12007 | 11,763 | 23,769 | | 0 | 11,763 | 11,763 | 23,526 | (243) | | |
| 587 | Asia & The Pacific | 62,958 | 72,049 | 74,211 | 209,218 | | 45,597 | 57,360 | 59,360 | 162,317 | (46,901) | | |
| 588 | Caribbean Other Cost | 19 | 2361 | 3,500 | 5,880 | | 0 | 0 | 3,500 | 3,500 | (2,380) | | |
| 589 | Latin America & Caribbean Travel | 21,585 | 25,330 | 21,943 | 68,858 | | 23,443 | 23,443 | 21,943 | 68,829 | (29) | | |
| 590 | GC - Asia & Pacific | 0 | 0 | 11,603 | 11,603 | | 0 | 0 | 11,603 | 11,603 | 0 | | |
| 591 | Cuba | 26,679 | 22,155 | 35,993 | 84,828 | | 25,993 | 25,993 | 35,993 | 87,979 | 3,151 | | |
| 592 | West Indies | 5,593 | 1,328 | 5,313 | 12,234 | | 5,313 | 5,313 | 5,313 | 15,939 | 3,705 | | |
| 593 | Brazilian Bilateral | 0 | 11677 | 11,862 | 23,539 | | 8,000 | 8,000 | 8,000 | 24,000 | 461 | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|-----|--------------------------------------|----------------|----------------|-------------------|--------------------|---|------------------|------------------|------------------|--------------------|-------------------------|--|---|
| 1 | DESCRIPTION | 2010 ACTUAL | 2011 ACTUAL | 2012 EC Apprvd | 2010-2012 Total | | 2013 Proposed | 2014 Proposed | 2015 Proposed | 2013-2015 Total | Diff 13-15 vs. 10-12 | Starting at 19% Additional Adjustments to achieve 15% Asking | Comments |
| 2 | | | | | | | | | | | | | |
| 594 | GC - Caribbean | 0 | 0 | 7,280 | 7,280 | | 0 | 0 | 7,280 | 7,280 | 0 | | |
| 595 | Grants & Covenants | 0 | 3,172 | 2,075 | 5,247 | | 2,075 | 2,075 | 2,075 | 6,225 | 978 | | |
| 596 | Caribbean Region | 53,876 | 66,024 | 80,686 | 200,585 | | 64,824 | 64,824 | 95,707 | 225,355 | 24,770 | | |
| 597 | Brazil | 14,463 | 13,730 | 13,730 | 41,923 | | 13,730 | 13,730 | 13,730 | 41,190 | (733) | | |
| 598 | Latin America & Caribbean | 0 | 463 | 0 | 463 | | 0 | 0 | 0 | 0 | (463) | | |
| 599 | Overseas Visitors | 9,003 | 18,584 | 17,694 | 45,281 | | 11,694 | 11,694 | 17,694 | 41,082 | (4,199) | | |
| 600 | Domestic Network | 23 | 4583 | 0 | 4606 | | 0 | 0 | 0 | 0 | (4,606) | | |
| 601 | Self Sufficiency for Prov IX | 11,939 | 5,564 | 0 | 17503 | | 0 | 0 | 0 | 0 | (17,503) | | |
| 602 | Program Development | 0 | 21009 | 36,019 | 57,028 | | 35,000 | 35,000 | 35,000 | 105,000 | 47,972 | | |
| 603 | GC - South America | 0 | 0 | 10,920 | 10,920 | | 0 | 0 | 0 | 0 | 0 | | |
| 604 | Overseas Ldshp Training | 28,185 | 4,392 | 6,650 | 39,227 | | 6,650 | 6,650 | 6,650 | 19,950 | (19,277) | | |
| 605 | South America | 63,613 | 68,325 | 74,093 | 206,032 | | 67,074 | 67,074 | 83,994 | 218,142 | 12,110 | | |
| 606 | Inter-Angl Budget/Secretariat | 400,000 | 380,000 | 380,000 | 1,160,000 | | 350,000 | 350,000 | 350,000 | 1,050,000 | (110,000) | (500,000) | |
| 607 | Inter-Angl Budget | 400,000 | 380,000 | 380,000 | 1,160,000 | | 350,000 | 350,000 | 350,000 | 1,050,000 | (110,000) | (500,000) | |
| 608 | Anglican Communion | 756,578 | 720,316 | 795,582 | 2,272,476 | | 34,695 | 46,458 | 142,871 | 224,024 | (2,048,452) | (500,000) | |
| 609 | Anglican Communion Total | 1,056,804 | 986,651 | 1,145,263 | 3,188,719 | | 730,232 | 755,057 | 865,098 | 2,350,387 | (838,332) | | Shifts our burden to the poorest |
| 610 | | | | | | | | | | | | | |
| 611 | Diocesan Services | | | | | | | | | | | | |
| 612 | Staff Costs | 8,233 | 48,644 | 0 | 56877 | | 0 | 0 | 0 | 0 | (56,877) | | |
| 613 | Province 2 | 0 | 5000 | 0 | 5000 | | 0 | 0 | 0 | 0 | (5,000) | | |
| 614 | Haiti | 331,392 | 366,392 | 366,392 | 1,064,176 | | 366,392 | 366,392 | 366,392 | 1,099,176 | 35,000 | | |
| 615 | Virgin Islands | 171,171 | 171,171 | 171,171 | 513,513 | | 171,171 | 171,171 | 171,171 | 513,513 | 0 | | |
| 616 | Province 2 | 502,563 | 542,563 | 537,563 | 1,582,689 | | 537,563 | 537,563 | 537,563 | 1,612,689 | 30,000 | | |
| 617 | Guam | 50,000 | 50,000 | 50,000 | 150,000 | | 50,000 | 50,000 | 50,000 | 150,000 | 0 | | |
| 618 | Taiwan | 68,250 | 68,250 | 68,250 | 204,750 | | 68,250 | 68,250 | 68,250 | 204,750 | 0 | | |
| 619 | Province 8 | 118,250 | 118,250 | 118,250 | 354,750 | | 118,250 | 118,250 | 118,250 | 354,750 | 0 | | |
| 620 | Caribbean | 0 | 10117 | 0 | 10117 | | 0 | 0 | 0 | 0 | (10,117) | | |
| 621 | Colombia | 127,400 | 117,283 | 127,400 | 372,083 | | 127,400 | 127,400 | 127,400 | 382,200 | 10,117 | | |
| 622 | Dominican Republic | 227,500 | 227,500 | 227,500 | 682,500 | | 227,500 | 227,500 | 227,500 | 682,500 | 0 | | |
| 623 | Ecuador (Central) | 168,790 | 168,000 | 168,000 | 504,790 | | 168,000 | 168,000 | 168,000 | 504,000 | (790) | | |
| 624 | Ecuador (Litoral) | 112,860 | 121,110 | 112,860 | 346,830 | | 112,860 | 112,860 | 112,860 | 338,580 | (8,250) | | |
| 625 | Honduras | 227,500 | 227,500 | 227,500 | 682,500 | | 227,500 | 227,500 | 227,500 | 682,500 | 0 | | |
| 626 | Venezuela | 131,670 | 131,670 | 131,670 | 395,010 | | 131,670 | 131,670 | 131,670 | 395,010 | 0 | | |
| 627 | Province 9 | 995,720 | 1,003,180 | 994,930 | 2,993,830 | | 994,930 | 994,930 | 994,930 | 2,984,790 | (9,040) | | |
| 628 | TEC Diocesan Grants (offshore) | 1,616,533 | 1,663,993 | 1,650,743 | 4,931,269 | | 1,650,743 | 1,650,743 | 1,650,743 | 4,952,229 | 20,960 | | |
| 629 | TEC Diocesan Grants (offshore) Total | 1,624,766 | 1,712,637 | 1,650,743 | 4,988,146 | | 1,650,743 | 1,650,743 | 1,650,743 | 4,952,229 | (35,917) | | Restore grants; shifts our burdens to the poorest |
| 630 | | | | | | | | | | | | | |
| 631 | Ecumenical & Interfaith | | | | | | | | | | | | |
| 632 | Staff Costs | 205,658 | 140,307 | 208,333 | 554,298 | | 219,038 | 226,181 | 233,571 | 678,790 | 124,492 | | |
| 633 | Ecumenical & Interfaith Other Cost | 11,197 | 21,673 | 25,494 | 58,364 | | 0 | 0 | 0 | 0 | (58,364) | | |
| 634 | Young Ecumenists | 9,044 | 2,000 | 5,997 | 17,041 | | 5,997 | 5,997 | 5,997 | 17,991 | 950 | | |
| 635 | Diocesan & Local Ecumenism | 2,824 | 6,109 | 7,568 | 16,501 | | 5,500 | 5,500 | 5,500 | 16,500 | (1) | | |
| 636 | Support for Ecumenical Reps | 23,551 | 19,936 | 24,229 | 67,716 | | 22,000 | 22,000 | 22,000 | 66,000 | (1,716) | | |
| 637 | Interfaith Relations | 4,887 | 11,130 | 12,995 | 29,012 | | 10,000 | 10,000 | 10,000 | 30,000 | 988 | | |
| 638 | Lutheran/Epis Coordinating Com | 6,040 | 5,745 | 10,000 | 21,786 | | 7,000 | 7,000 | 7,000 | 21,000 | (786) | | |
| 639 | Dialogues | 24,980 | 29,732 | 24,490 | 79,202 | | 24,490 | 24,490 | 24,490 | 73,470 | (5,732) | | |
| 640 | Churches Uniting in Christ | 5,000 | 7,162 | 5,000 | 17,162 | | 5,000 | 5,000 | 5,000 | 15,000 | (2,162) | | |
| 641 | PB Deputy | 18,375 | 9,082 | 26,990 | 54,447 | | 18,000 | 18,000 | 18,000 | 54,000 | (447) | | |
| 642 | Associate Deputy | 337 | 0 | 0 | 337 | | 0 | 0 | 0 | 0 | (337) | | |
| 643 | WCC Assembly Porto Alegre | 5,000 | 5,000 | 5,000 | 15,000 | | 5,000 | 5,000 | 5,000 | 15,000 | 0 | | |
| 644 | Ecumenical & Interfaith | 111,235 | 117,569 | 147,763 | 376,567 | | 102,987 | 102,987 | 102,987 | 308,961 | (67,606) | (340,000) | Staff impact; 1 FTE |
| 645 | Ecumenical & Interfaith Total | 316,893 | 257,876 | 356,096 | 930,865 | | 322,025 | 329,168 | 336,558 | 987,751 | 56,886 | (340,000) | |
| 646 | | | | | | | | | | | | | |
| 647 | Ecumenical Appropriations | | | | | | | | | | | | |
| 648 | World Council of Churches | 57,104 | 54,249 | 54,249 | 165,602 | | 40,687 | 40,687 | 40,687 | 122,060 | (43,542) | | |
| 649 | Church World Service/Witness | 84,007 | 83,401 | 81,220 | 248,628 | | 60,915 | 60,915 | 60,915 | 182,745 | (65,883) | | |
| 650 | NMU | 32,500 | 0 | 32,880 | 65,380 | | 25,000 | 25,000 | 25,000 | 75,000 | 9,620 | | |
| 651 | NCC Ecumenical Commitment Fund | 85,945 | 81,220 | 83,401 | 250,566 | | 83,401 | 83,401 | 83,401 | 250,203 | (363) | | |
| 652 | Christian Churches Together US | 5,000 | 5,000 | 4,750 | 14,750 | | 4,750 | 4,750 | 4,750 | 14,250 | (500) | | |
| 653 | Ecumenical Appropriations | 264,556 | 223,870 | 256,500 | 744,926 | | 214,753 | 214,753 | 214,753 | 644,258 | (100,668) | (120,000) | |
| 654 | Ecumenical Appropriations Total | 264,556 | 223,870 | 256,500 | 744,926 | | 214,753 | 214,753 | 214,753 | 644,258 | (100,668) | (120,000) | |
| 655 | | | | | | | | | | | | | |
| 656 | Grants Covenants and Appropriations | | | | | | | | | | | | ER&D |
| 657 | MDG Partnership - ERD | 284,153 | 260,480 | 260,480 | 805,113 | | 234,432 | 234,432 | 234,432 | 703,296 | (101,817) | | Increased Missionaries partnership work |

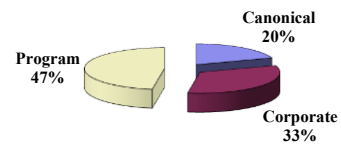
| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|-----|---|----------------|----------------|-------------------|--------------------|---|------------------|------------------|------------------|--------------------|-------------------------|--|---|
| 1 | DESCRIPTION | 2010 ACTUAL | 2011 ACTUAL | 2012 EC Apprvd | 2010-2012 Total | | 2013 Proposed | 2014 Proposed | 2015 Proposed | 2013-2015 Total | Diff 13-15 vs. 10-12 | Starting at 19% Additional Adjustments to achieve 15% Asking | Comments |
| 2 | | | | | | | | | | | | | |
| 658 | Grants & Conv. Other Cost | 849,049 | 849,049 | 849,049 | 2,547,147 | | 849,049 | 849,049 | 849,049 | 2,547,147 | 0 | (1,200,000) | |
| 659 | Covenant Com | 13,754 | 15,021 | 19,723 | 48,498 | | 15,000 | 15,000 | 15,000 | 45,000 | (3,498) | | |
| | Grants & Covenants | 862,803 | 864,070 | 868,772 | 2,595,644 | | 864,049 | 864,049 | 864,049 | 2,592,147 | (3,497) | (1,200,000) | ER&D will be asked to pay for currently contributed services |
| 660 | | | | | | | | | | | | | |
| 661 | Grants and Covenants Other Cost | 0 | 16,400 | 0 | 16,400 | | 0 | 0 | 0 | 0 | (16,400) | | |
| 662 | Overseas Visitors | 2,058 | 0 | 0 | 2,058 | | 0 | 0 | 0 | 0 | (2,058) | | |
| 663 | Domestic Network | 500 | 0 | 6,000 | 6,500 | | 2,000 | 2,000 | 2,000 | 6,000 | (500) | | |
| 664 | Program Support | 2,558 | 16,400 | 6,000 | 24,958 | | 2,000 | 2,000 | 2,000 | 6,000 | (18,958) | | |
| 665 | Domestic Missionary Partnership | 132,460 | 145,600 | 145,600 | 423,660 | | 131,040 | 131,040 | 131,040 | 393,120 | (30,540) | | |
| 666 | North Dakota | 145,000 | 145,000 | 145,000 | 435,000 | | 145,000 | 145,000 | 145,000 | 435,000 | 0 | | Asking \$544K |
| 667 | South Dakota | 562,000 | 562,000 | 562,000 | 1,686,000 | | 562,000 | 562,000 | 562,000 | 1,686,000 | 0 | | Asking \$2.1 mil |
| 668 | Alaska | 350,000 | 350,000 | 350,000 | 1,050,000 | | 350,000 | 350,000 | 350,000 | 1,050,000 | 0 | | Asking \$1.3 mil |
| 669 | San Joaquin | 0 | 0 | 40,000 | 40,000 | | 0 | 0 | 0 | 0 | (40,000) | | |
| 670 | Navajoland | 278,000 | 278,000 | 278,000 | 834,000 | | 278,000 | 278,000 | 278,000 | 834,000 | 0 | | Asking \$1.0 mil |
| 671 | Indigenous Theological Inst. | 118,000 | 118,000 | 118,000 | 354,000 | | 118,000 | 118,000 | 118,000 | 354,000 | 0 | | Asking \$426K |
| 672 | His. Black Epis Colleges- St. Augustine | 332,112 | 328,136 | 750,000 | 1,410,249 | | 675,000 | 675,000 | 675,000 | 2,025,000 | 614,751 | | Asking \$2.0 mil |
| 673 | St. Paul's | 201,155 | 197,728 | 0 | 398,883 | | 0 | 0 | 0 | 0 | (398,883) | | |
| 674 | Voorhees | 216,733 | 224,136 | 0 | 440,868 | | 0 | 0 | 0 | 0 | (440,868) | | |
| 675 | National Epis. AIDS Coalition | 51,870 | 51,870 | 51,870 | 155,610 | | 51,870 | 51,870 | 51,870 | 155,610 | 0 | (155,610) | |
| 676 | Ministries with Disabled | 8,190 | 8,190 | 8,190 | 24,570 | | 8,190 | 8,190 | 8,190 | 24,570 | 0 | (24,570) | eliminate |
| 677 | Support for Prov Coordinators | 90,757 | 74,667 | 127,400 | 292,824 | | 76,364 | 76,364 | 76,364 | 229,092 | (63,732) | (229,092) | eliminate |
| 678 | Appalachian Initiatives | 14,000 | 14,000 | 14,000 | 42,000 | | 14,000 | 14,000 | 14,000 | 42,000 | 0 | (42,000) | eliminate |
| 679 | Ep Appalachian Ministries | 19,000 | 19,000 | 19,000 | 57,000 | | 19,000 | 19,000 | 19,000 | 57,000 | 0 | (57,000) | eliminate |
| 680 | Episcopal Conf for the Deaf | 8,190 | 8,190 | 8,190 | 24,570 | | 8,190 | 8,190 | 8,190 | 24,570 | 0 | (24,570) | eliminate |
| 681 | Economic Justice | 8,650 | 4,550 | 4,550 | 17,750 | | 4,550 | 4,550 | 4,550 | 13,650 | (4,100) | | |
| 682 | Domestic Appropriations | 2,536,117 | 2,529,067 | 2,621,800 | 7,686,983 | | 2,441,204 | 2,441,204 | 2,441,204 | 7,323,612 | (363,371) | (532,842) | |
| 683 | Central America | 573,408 | 552,788 | 532,169 | 1,658,365 | | 478,952 | 478,952 | 478,952 | 1,436,856 | (221,509) | | |
| 684 | Liberia | 151,656 | 143,674 | 135,692 | 431,022 | | 122,123 | 122,123 | 122,123 | 366,369 | (64,653) | | |
| 685 | Mexico | 299,782 | 264,885 | 229,987 | 794,654 | | 206,988 | 206,988 | 206,988 | 620,964 | (173,690) | | |
| 686 | ACUNO | 5,069 | 4,550 | 0 | 9,619 | | 0 | 0 | 0 | 0 | (9,619) | | |
| 687 | Overseas Covenants | 1,029,915 | 965,897 | 897,848 | 2,893,660 | | 808,063 | 808,063 | 808,063 | 2,424,189 | (469,471) | | |
| 688 | Grants & Covenants | 4,715,546 | 4,635,913 | 4,654,900 | 14,006,358 | | 4,349,748 | 4,349,748 | 4,349,748 | 13,049,244 | (957,114) | #REF! | |
| 689 | Grants & Covenants Total | 4,715,546 | 4,635,913 | 4,654,900 | 14,006,358 | | 4,349,748 | 4,349,748 | 4,349,748 | 13,049,244 | (957,114) | #REF! | |
| 690 | | | | | | | | | | | | | |
| 691 | Int'l Justice & Peace making | | | | | | | | | | | | |
| 692 | Peace, Int'l Affairs, and Migration | 365,177 | 231,443 | 303,704 | 900,325 | | 314,239 | 325,224 | 336,683 | 976,146 | 75,821 | | |
| 693 | Int'l Just. & Peace Other Cost | 19,399 | 25,534 | 28,320 | 73,253 | | 25,000 | 25,000 | 25,000 | 75,000 | 1,747 | | |
| 694 | Peace Ministries | 9,485 | 50 | 9,100 | 18,635 | | 6,000 | 6,000 | 6,000 | 18,000 | (635) | | |
| 695 | APJN | 16,798 | 10,000 | 10,920 | 37,718 | | 10,920 | 10,920 | 10,920 | 32,760 | (4,958) | | |
| 696 | GC - Int'l Justice & P | 0 | 0 | 2,730 | 2,730 | | 0 | 0 | 2,730 | 2,730 | 0 | | |
| 697 | Partnership | 15,500 | 36,500 | 18,200 | 70,200 | | 18,200 | 18,200 | 18,200 | 54,600 | (15,600) | | |
| 698 | Int'l Justice & Peacemaking | 61,182 | 72,084 | 66,540 | 199,806 | | 60,120 | 60,120 | 62,850 | 183,090 | (16,716) | | |
| 699 | Peace, Int'l Affairs, and Migration | 61,182 | 72,084 | 66,540 | 199,806 | | 60,120 | 60,120 | 62,850 | 183,090 | (16,716) | | |
| 700 | Peace, Int'l Affairs, and Migration Total | 426,360 | 303,528 | 370,244 | 1,100,131 | | 374,359 | 385,344 | 399,533 | 1,159,236 | 59,105 | | |
| 701 | | | | | | | | | | | | | |
| 702 | Mission Personnel | | | | | | | | | | | | |
| 703 | Staff Costs | 1,264,014 | 1,181,491 | 1,136,293 | 3,581,798 | | 1,153,574 | 1,167,097 | 1,181,310 | 3,501,981 | (79,817) | | |
| 704 | In-Service Retreat | 0 | 0 | 12,000 | 12,000 | | 4,000 | 4,000 | 4,000 | 12,000 | 0 | | |
| 705 | Appointed Missionaries | 39,982 | 26,314 | 47,160 | 113,456 | | 38,000 | 38,000 | 38,000 | 114,000 | 544 | | |
| 706 | VFM | -9,847 | 47,969 | 23,400 | 61,523 | | 20,000 | 20,000 | 20,000 | 60,000 | (1,523) | | |
| 707 | Young Adult Serv Corp (YASC) | 116,197 | 78,267 | 127,050 | 321,514 | | 127,050 | 127,050 | 127,050 | 381,150 | 59,636 | | |
| 708 | GC - Mission Personnel | 0 | 0 | 4,550 | 4,550 | | 0 | 0 | 4,550 | 4,550 | 0 | | |
| | Mission Personnel Office | 74,163 | 72,347 | 23,930 | 170,440 | | 242,737 | 242,737 | 242,737 | 728,211 | 557,771 | | Increased missionary activities. World Mission asked for \$425K increase. |
| 709 | | | | | | | | | | | | | |
| 710 | Missionary Personnel | 220,495 | 224,897 | 233,540 | 678,933 | | 431,787 | 431,787 | 436,337 | 1,299,911 | 620,978 | | |
| 711 | Total Income | 151,552 | 124,545 | 22,000 | 298,097 | | 22,000 | 22,000 | 22,000 | 66,000 | (232,097) | | |
| | Missionary Personnel Total | 1,332,956 | 1,281,844 | 1,347,833 | 3,962,633 | | 1,563,361 | 1,576,884 | 1,595,647 | 4,735,892 | 773,259 | | Increased missionary activities. World Mission asked for \$425K increase. |
| 712 | | | | | | | | | | | | | |
| 713 | | | | | | | | | | | | | |
| 714 | United Thank Offering | | | | | | | | | | | | |
| 715 | Staff Costs | 151,617 | 134,742 | 185,874 | 472,233 | | 193,113 | 200,702 | 208,663 | 602,478 | 130,245 | | |
| 716 | Non-Staff Costs | -83,602 | -106,602 | -101,110 | -291,313 | | -115,868 | -120,421 | -125,198 | -361,487 | (70,174) | | |
| | United Thank Offering Total | 68,015 | 28,141 | 84,764 | 180,920 | | 77,245 | 80,281 | 83,465 | 240,991 | 60,071 | (240,991) | UTO Board will be asked to assume all expenses |
| 717 | | | | | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|-----|---|----------------|----------------|-------------------|--------------------|---|------------------|------------------|------------------|--------------------|-------------------------|--|---------------------------------|
| 1 | DESCRIPTION | 2010 ACTUAL | 2011 ACTUAL | 2012 EC Apprvd | 2010-2012 Total | | 2013 Proposed | 2014 Proposed | 2015 Proposed | 2013-2015 Total | Diff 13-15 vs. 10-12 | Starting at 19% Additional Adjustments to achieve 15% Asking | Comments |
| 2 | | | | | | | | | | | | | |
| 718 | | | | | | | | | | | | | |
| 719 | Affiliated Organization | | | | | | | | | | | | |
| 720 | Affiliated Organization | -849,049 | -849,049 | -849,049 | -2,547,147 | | -849,049 | -849,049 | -849,049 | -2,547,147 | 0 | | |
| 721 | | | | | | | | | | | | | |
| 722 | Total Global Partnerships | 8,956,847 | 8,581,411 | 9,017,294 | 26,555,552 | | 8,433,417 | 8,492,929 | 8,646,496 | 25,572,841 | (982,711) | #REF! | |
| 723 | | | | | | | | | | | | | |
| 724 | Office of Government Relations | | | | | | | | | | | | |
| 725 | Government Advocacy for Peace & Justice (OGR) | | | | | | | | | | | | |
| 726 | Staff Costs | 380,041 | 412,926 | 437,016 | 1,229,982 | | 456,244 | 472,298 | 489,011 | 1,417,553 | 187,571 | | |
| 727 | Washington Office Other Cost | 184,285 | 205,788 | 226,480 | 616,553 | | 204,480 | 204,480 | 204,480 | 613,440 | (3,113) | | |
| 728 | GC - Washington Office | 0 | 0 | 16,380 | 16,380 | | 0 | 0 | 16,380 | 16,380 | 0 | | |
| 729 | Washington Office Non-Staff Cost | 184,285 | 205,788 | 226,480 | 616,553 | | 204,480 | 204,480 | 220,860 | 629,820 | 13,267 | | |
| 730 | Washington Office Total | 564,426 | 618,164 | 663,496 | 1,846,086 | | 660,724 | 676,778 | 709,871 | 2,047,373 | 201,287 | | |
| 731 | | | | | | | | | | | | | |
| 732 | Episcopal Migration Advocacy | | | | | | | | | | | | |
| 733 | GC - EMM | 0 | 0 | 11,375 | 11,375 | | 0 | 0 | 11,375 | 11,375 | 0 | | |
| 734 | Migration Refugee Advocacy | 12,058 | 11,099 | 16,244 | 39,401 | | 16,244 | 16,244 | 16,244 | 48,732 | 9,331 | | |
| 735 | Migration Refugee Advocacy | 12,058 | 11,099 | 16,244 | 39,401 | | 16,244 | 16,244 | 27,619 | 60,107 | 20,706 | | |
| 736 | | | | | | | | | | | | | |
| 737 | Total Office of Government Relations | 576,484 | 629,263 | 679,740 | 1,885,487 | | 676,968 | 693,022 | 737,490 | 2,107,480 | 221,993 | | |
| 738 | | | | | | | | | | | | | |
| 739 | Episcopal Migration Ministries Non-Government | | | | | | | | | | | | |
| 740 | EMM - Miami Office - Non-Government | | | | | | | | | | | | |
| 741 | Staff Costs | 97,931 | 81,592 | 156,122 | 335,645 | | 258,365 | 269,229 | 280,668 | 808,262 | 472,617 | | |
| 742 | Episcopal Migration Ministries - Non Gov | 92,871 | 91,809 | 97,146 | 281,826 | | 109,146 | 109,146 | 97,146 | 315,438 | 33,612 | | |
| 743 | Total Income | 132,085 | 115,974 | 90,000 | 338,059 | | 120,000 | 120,000 | 90,000 | 330,000 | (8,059) | | |
| 744 | Episcopal Migration Ministries - Non Gov | 58,717 | 57,427 | 163,268 | 279,412 | | 247,511 | 258,375 | 287,814 | 793,700 | 514,288 | | |
| 745 | | | | | | | | | | 0 | | | |
| 746 | Total EMM Non-Government | 58,717 | 57,427 | 163,268 | 279,412 | | 247,511 | 258,375 | 287,814 | 793,700 | 514,288 | | Increased government grant work |
| 747 | | | | | | | | | | 0 | | | |
| 748 | Communication | | | | | | | | | | | | |
| 749 | Director's Office | | | | | | | | | | | | |
| 750 | Staff Costs | 365,185 | 608,209 | 630,445 | 1,603,839 | | 653,257 | 677,083 | 701,979 | 2,032,319 | 428,480 | | |
| 751 | Comm. Dir. Office Other Costs | 100,661 | 35,360 | 38,366 | 174,387 | | -232,540 | -232,540 | -230,364 | -695,444 | (869,831) | | |
| 752 | Organizational Support | 45 | 0 | 0 | 45 | | 200,000 | 200,000 | 200,000 | 600,000 | 599,955 | | |
| 753 | News Service | 915 | 0 | 0 | 915 | | 0 | 0 | 0 | 0 | (915) | | |
| 754 | Mission Communication | 1,320 | 5,289 | 31,000 | 37,609 | | 31,183 | 31,183 | 31,000 | 93,366 | 55,757 | | |
| 755 | International Desk | 0 | 0 | 0 | 0 | | 1000 | 1000 | 0 | 2000 | 2,000 | | |
| 756 | Mission Education | 0 | 2761 | 13,517 | 16,278 | | 13,650 | 13,650 | 13,517 | 40,817 | 24,539 | | |
| 757 | Freelancers | 120,000 | 1,868 | 25,000 | 146,868 | | 30,860 | 30,860 | 25,000 | 86,720 | (60,148) | | |
| 758 | Soc Networking Advisory-Neilson | 0 | 70,000 | 60,000 | 130,000 | | 70,000 | 70,000 | 60,000 | 200,000 | 70,000 | | |
| 759 | GC - Comm. Dir. | 0 | 0 | 141,150 | 141,150 | | 0 | 0 | 141,150 | 141,150 | 0 | | |
| 760 | Brand Strategy | -2,668 | 5,882 | 25,000 | 28,214 | | 25,000 | 25,000 | 25,000 | 75,000 | 46,786 | | |
| 761 | Mission Committee | 13,150 | 65 | 0 | 13216 | | 0 | 0 | 0 | 0 | (13,216) | | |
| 762 | Translators | -764 | 0 | 0 | -764 | | 0 | 0 | 0 | 0 | 764 | | |
| 763 | Director's Office Non-staff Cost | 232,658 | 121,225 | 192,883 | 546,767 | | 139,153 | 139,153 | 265,303 | 543,609 | (3,158) | | |
| 764 | Director's Office Total | 597,843 | 729,434 | 823,328 | 2,150,605 | | 792,410 | 816,236 | 967,282 | 2,575,928 | 425,323 | | |
| 765 | | | | | | | | | | | | | |
| 766 | Digital Communications | | | | | | | | | | | | |
| 767 | Digital Communications Income | 6,651 | 38,769 | 80,795 | 126,215 | | 63,000 | 63,000 | 80,795 | 206,795 | 80,580 | | |
| 768 | Staff Costs | 607,795 | 760,521 | 863,797 | 2,232,113 | | 895,153 | 927,593 | 961,339 | 2,784,085 | 551,972 | | |
| 769 | Digital Comm. Other Cost | 431,201 | 433,778 | 385,230 | 1,250,209 | | -51,031 | -51,031 | 1,199 | -100,863 | (1,351,072) | | |
| 770 | Organizational Support | 0 | 3469 | 0 | 3469 | | 28500 | 28500 | 0 | 57000 | 53,531 | | |
| 771 | Satellite/Cable/Web cast | 0 | 47 | 0 | 47 | | 0 | 0 | 0 | 0 | (47) | | |
| 772 | Sermons that Works | 7,413 | 9,496 | 13,650 | 30,559 | | 13,650 | 13,650 | 13,650 | 40,950 | 10,391 | | |
| 773 | Sermones que Iluminan | 15,160 | 12,480 | 8,811 | 36,451 | | 9,555 | 9,555 | 8,811 | 27,921 | (8,530) | | |
| 774 | Digital Communications Non-staff Cost | 453,774 | 459,270 | 407,691 | 1,320,736 | | 674 | 674 | 23,660 | 25,008 | (1,295,728) | | |
| 775 | Digital Communications Total | 1,054,918 | 1,181,022 | 1,190,693 | 3,426,634 | | 832,827 | 865,267 | 904,204 | 2,602,298 | (824,336) | | Staff impact; 2 FTE |
| 776 | | | | | | | | | | | | | |
| 777 | Corporate Communications | | | | | | | | | | | | |
| 778 | Staff Costs | 172,704 | 215,816 | 194,779 | 583,298 | | 202,199 | 209,968 | 218,106 | 630,273 | 46,975 | | |
| 779 | Corporate Communications Non-staff Cost | 131,558 | 123,518 | 166,500 | 421,576 | | 48,728 | 48,728 | 48,727 | 146,183 | (275,393) | | |
| 780 | Corporate Communications Total | 304,261 | 339,334 | 361,279 | 1,004,874 | | 250,927 | 258,696 | 266,833 | 776,456 | (228,418) | | Staff impact; 0.5 FTE |
| 781 | | | | | | | | | | | | | |
| 782 | EBaR | | | | | | | | | | | | |
| 783 | EBaR Income | 523,661 | 9,376 | 0 | 533,037 | | 0 | 0 | 0 | 0 | (533,037) | | |

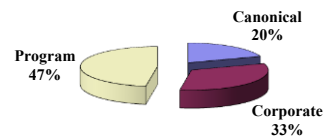
| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|-----|--|----------------|----------------|-------------------|--------------------|---|------------------|------------------|------------------|--------------------|-------------------------|--|------------------------------------|
| 1 | DESCRIPTION | 2010 ACTUAL | 2011 ACTUAL | 2012 EC Apprvd | 2010-2012 Total | | 2013 Proposed | 2014 Proposed | 2015 Proposed | 2013-2015 Total | Diff 13-15 vs. 10-12 | Starting at 19% Additional Adjustments to achieve 15% Asking | Comments |
| 2 | | | | | | | | | | | | | |
| 784 | Staff Costs | 312,546 | 0 | 0 | 312,546 | | 0 | 0 | 0 | 0 | (312,546) | | |
| 785 | EBaR Non-staff Cost | 341,323 | 4,354 | 0 | 345,677 | | 0 | 0 | 0 | 0 | (345,677) | | |
| 786 | EBaR Total Expenses | 130,208 | -5,022 | 0 | 125,186 | | 0 | 0 | 0 | 0 | (125,186) | | |
| 787 | | | | | | | | | | | | | |
| 788 | Episcopal News | | | | | | | | | | | | |
| 789 | Episcopal News Income | 972,942 | 40,568 | 18,694 | 1,032,204 | | 80,000 | 80,000 | 18,694 | 178,694 | (853,510) | | |
| 790 | Staff Costs | 568,051 | 436,461 | 342,092 | 1,346,605 | | 353,611 | 365,575 | 378,007 | 1,097,193 | (249,412) | | |
| 791 | Episcopal News Non-staff Cost | 1,012,690 | 205,468 | 164,250 | 1,382,408 | | 22,573 | 22,573 | -28,657 | 16,489 | (1,365,919) | | |
| 792 | Episcopal News Expenses Total | 607,800 | 601,360 | 487,648 | 1,696,808 | | 296,184 | 308,148 | 330,656 | 934,988 | (761,820) | | Staff impact; 2 FTE |
| 793 | | | | | | | | | | | | | |
| 794 | Translation Services | | | | | | | | | | | | |
| 795 | Staff Costs | 1,458 | 32,903 | 61,038 | 95,399 | | 73,085 | 75,370 | 77,720 | 226,175 | 130,776 | | |
| 796 | GC - Translation | 0 | 0 | 3,029 | 3,029 | | 0 | 0 | 3,029 | 3,029 | 0 | | |
| 797 | Translation Other Costs | 27,100 | 73,952 | 61,380 | 162,431 | | 24,818 | 24,818 | 24,818 | 74,454 | (87,977) | | |
| 798 | Translation Services Non-staff Cost | 27,100 | 73,952 | 61,380 | 162,431 | | 24,818 | 24,818 | 27,847 | 77,483 | (84,948) | | |
| 799 | Translation Services Total | 28,558 | 106,855 | 122,418 | 257,830 | | 97,903 | 100,188 | 105,567 | 303,658 | 45,828 | | |
| 800 | | | | | | | | | | | | | |
| 801 | Communication Total | 2,723,587 | 2,952,984 | 2,985,366 | 8,661,938 | | 2,270,251 | 2,348,535 | 2,574,542 | 7,193,328 | (1,468,610) | (1,500,000) | Communications staff impact; 9 FTE |
| 802 | | | | | | | | | | | | | |
| 803 | Total Program | 14,391,665 | 13,910,327 | 14,909,605 | 43,211,596 | | 15,848,422 | 16,493,274 | 16,951,062 | 49,292,757 | 6,081,161 | #REF! | |
| 804 | | | | | | | | | | 0 | | | |
| 805 | Total Expense | 34,137,775 | 34,285,117 | 38,893,483 | 107,316,375 | | 32,717,177 | 33,823,189 | 37,076,826 | 103,617,191 | (3,699,184) | #REF! | Total staff impact; 36.5 FTE |
| 806 | | | | | | | | | | | | | |
| 807 | Budgetary Surplus/(Deficit) | 4,426,449 | 1,122,108 | -3,378,168 | 2,170,388 | | 1,765,249 | 54,093 | (1,800,985) | 18,358 | (2,152,030) | #REF! | |
| 808 | | | | | | | | | | | | | |
| 809 | Episcopal Migration Ministries | | | | | | | | | | | | |
| 810 | Total Income | 13,600,089 | 10,537,041 | 15,901,462 | 40,038,592 | | 15,868,960 | 15,868,960 | 15,901,462 | 47,639,382 | 7,600,790 | | |
| 811 | Staff Costs | 1,241,380 | 1,413,636 | 1,773,983 | 4,428,998 | | 1,833,027 | 1,973,342 | 1,889,833 | 5,696,202 | 1,267,204 | | |
| 812 | Non-Staff Costs | 12,384,543 | 10,450,479 | 14,127,479 | 36,962,501 | | 14,035,933 | 13,895,618 | 14,011,628 | 41,943,179 | 4,980,678 | | |
| 813 | Total Expense | 13,625,923 | 11,864,115 | 15,901,462 | 41,391,500 | | 15,868,960 | 15,868,960 | 15,901,462 | 47,639,382 | 6,247,882 | | |
| 814 | Episcopal Migration Ministries - Governm | -25,834 | -1,327,073 | 0 | -1,352,907 | | 0 | 0 | 0 | 0 | 1,352,907 | | |
| 815 | | | | | | | | | | | | | |
| 816 | Combined Net Activities | 4,400,615 | -204,966 | -3,378,168 | 817,481 | | 1,765,249 | 54,093 | (1,800,985) | 18,358 | (799,123) | | |

Attachment C

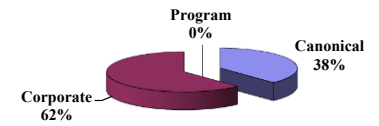
2010-2012 Triennium
21% 20% 19% Decreased Diocesan Askings
Non-Government Expenditures
\$107.2 million



2013-2015 Triennium
19% Diocesan Asking
Non-Government Expenditures
\$103.6 million



2013-2015 Triennium
15% Diocesan Asking
Non-Government Spending
\$89.7 million



| | A | E | J | K | M | N | O | P | Q | R |
|----|---|------------------------------|----------------------------|-------------------------------|--|---|-----------------------------------|----------------------------|---|---------------------------|
| 1 | DESCRIPTION | 2010-2012 Actual and Fest | 2013-2015 at 19% Asking | Diff10-12 vs. 13-15 at 19% | Starting at 19% Additional Adjustments to achieve 15% Asking | Reallocating Funds to Highest Priorities | Reallocating Funds Explanation | 2013-2015 at 15% Asking | Diff10-12 vs. 13-15 at 19% Asking and Adjusted Expenses | Comments |
| 2 | | | | | | | | | | |
| 3 | Income | | | | | | | | | |
| 4 | Diocesan Commitments | 77,442,774 | 70,607,748 | (6,835,026) | (15,000,000) | 15,000,000 | | 70,607,748 | (6,835,026) | Asking at 19 19 19 |
| 5 | Investment Income | 27,500,573 | 25,257,490 | (2,243,083) | | | | 25,257,490 | (2,243,083) | 5% dividend payout |
| 6 | Investment Draw for Development Office | | 2,550,000 | 2,550,000 | 1,216,300 | | | 3,766,300 | 3,766,300 | Recover from Endowment |
| 7 | Rental Income | 2,891,749 | 4,050,000 | 1,158,251 | 350,000 | | | 4,400,000 | 1,508,251 | 4 1/2 floors rented |
| 8 | General Convention Income | 1,086,750 | 1,170,311 | 83,561 | | | | 1,170,311 | 83,561 | 3% inflation |
| 9 | Other Income | 564,917 | 0 | (564,917) | | | | | (564,917) | |
| 10 | Total Income | 109,486,763 | 103,635,549 | (5,851,214) | (13,433,700) | 15,000,000 | | 105,201,849 | (4,284,914) | |
| 11 | | | | | | | | | | |
| 12 | Canonical | | | | | | | | | |
| 13 | Presiding Bishop's Office | | | | | | | | | |
| 14 | Staff Costs | 3,178,279 | 3,542,340 | 364,061 | | | | 3,542,340 | 364,061 | |
| 15 | PB's Office Other Costs | 229,211 | 136,254 | (92,957) | | | | 136,254 | (92,957) | Reduced special meetings |
| 16 | Special Assist. for Haiti | 40,758 | 36,000 | (4,758) | | | | 36,000 | (4,758) | |
| 17 | Social Justice Committee | 531 | 0 | (531) | | | | 0 | (531) | |
| 18 | PB Installation | 2597 | 0 | (2,597) | | | | 0 | (2,597) | |
| 19 | PB's Transition | 40,945 | 42,000 | 1,055 | | | | 42,000 | 1,055 | |
| 20 | Convocn Am Churches- Europe | 49,715 | 48,048 | (1,667) | | | | 48,048 | (1,667) | |
| 21 | Special Meetings | 48,304 | 43,680 | (4,624) | | | | 43,680 | (4,624) | |
| 22 | Hospitality & Entertainment | 33,055 | 28,392 | (4,663) | | | | 28,392 | (4,663) | |
| 23 | Official & Discretionary Exps | 12,548 | 12,000 | (548) | | | | 12,000 | (548) | |
| 24 | Advisory Council | 20,047 | 26,208 | 6,161 | | | | 26,208 | 6,161 | |
| 25 | Chancellor | 40,825 | 36,000 | (4,825) | | | | 36,000 | (4,825) | |
| 26 | Court of Trial of a Bishop | 1,456 | 1,500 | 44 | | | | 1,500 | 44 | |
| 27 | Lambeth Provision - Reserve 10 years | 12,000 | 12,000 | 0 | | | | 12,000 | 0 | |
| 28 | PB Dep. For Angl. Comm. Affairs | 43,784 | 30,000 | (13,784) | | | | 30,000 | (13,784) | |
| 29 | Translation | 240 | 0 | (240) | | | | 0 | (240) | |
| 30 | Bp. In Charge of Europe | 69081 | 162,000 | 92,919 | | | | 162,000 | 92,919 | Rental increases in Paris |
| 31 | GC - PB | 72 | 0 | (72) | | | | 0 | (72) | |
| 32 | PB Office Travel | 457,198 | 417,336 | (39,862) | | | | 417,336 | (39,862) | |
| 33 | PB's Office Non-staff Cost | 1,102,367 | 1,031,418 | (70,949) | | | | 1,031,418 | (70,949) | |
| 34 | Presiding Bishop's Office Total | 4,280,646 | 4,573,758 | 293,112 | (60,000) | | | 4,513,758 | 233,112 | |
| 35 | | | | | | | | | | |
| 36 | House of Bishops | | | | | | | | | |
| 37 | HOB Spring Meeting | 53,754 | 75,000 | 21,246 | | | | 75,000 | 21,246 | |
| 38 | HOB Spouses Spring Mtg | 7213 | 0 | (7,213) | | | | 0 | (7,213) | Do not fund |
| 39 | Planning | 40,367 | 36,000 | (4,367) | | | | 36,000 | (4,367) | |
| 40 | Bishop's Spouses Meeting | 18,948 | 0 | (18,948) | | | | 0 | (18,948) | Do not fund |
| 41 | HOB Special Meet/Comm | 2081 | 0 | (2,081) | | | | 0 | (2,081) | |
| 42 | HOB Theology Com | 28,569 | 24,000 | (4,569) | | | | 24,000 | (4,569) | |
| 43 | HOB Special Meetings | 745 | 0 | (745) | | | | 0 | (745) | |
| 44 | HOB Fall Meeting | 5,046 | 30,000 | 24,954 | | | | 30,000 | 24,954 | |
| 45 | HOB Spouses Fall Mtg | 12233 | 0 | (12,233) | | | | 0 | (12,233) | Do not fund |
| 46 | HOB VP Travel | 9622 | 0 | (9,622) | | | | 0 | (9,622) | |
| 47 | GC - HOB | 20 | 0 | (20) | | | | 0 | (20) | |
| 48 | Consultants | 30172 | 0 | (30,172) | | | | 0 | (30,172) | |
| 49 | Translation | 46405 | 0 | (46,405) | | | | 0 | (46,405) | |
| 50 | HOB Other Cost | 87,057 | 107,400 | 20,343 | | | | 107,400 | 20,343 | |
| 51 | House of Bishops Total | 342,232 | 272,400 | (69,832) | | | | 272,400 | (69,832) | |
| 52 | | | | | | | | 0 | | |
| 53 | Office of Pastoral Development | | | | | | | 0 | | |
| 54 | Staff Costs | 990,023 | 1,020,848 | 30,825 | | | | 1,020,848 | 30,825 | |
| 55 | Office of Pastoral Development | 130,269 | 172,944 | 42,675 | | | | 172,944 | 42,675 | |
| 56 | HOB Fall Meeting | -1088 | 0 | 1,088 | | | | 0 | 1,088 | |
| 57 | TEC Dio Assist Consult | 2228 | 0 | (2,228) | | | | 0 | (2,228) | |
| 58 | College for Bishops | 237,099 | 0 | (237,099) | | | | 0 | (237,099) | Do not repeat grant |
| 59 | New Bern | 73,630 | 74,607 | 977 | | | | 74,607 | 977 | |
| 60 | Training | 2115 | 0 | (2,115) | | | | 0 | (2,115) | |
| 61 | Office of Pastoral Development Non-staff Co | 444,253 | 247,551 | (196,702) | | | | 247,551 | (196,702) | |
| 62 | Total Income | 163,816 | 162,360 | (1,456) | | | | 162,360 | (1,456) | |
| 63 | Office of Pastoral Development Total | 1,270,460 | 1,106,039 | (164,421) | (30,000) | | | 1,076,039 | (194,421) | |

| | A | E | F | J | K | M | N | O | P | Q | R |
|-----|---|------------------------------|---|----------------------------|-------------------------------|--|---|-----------------------------------|----------------------------|---|---|
| 1 | DESCRIPTION | 2010-2012 Actual and Fest | | 2013-2015 at 19% Asking | Diff10-12 vs. 13-15 at 19% | Starting at 19% Additional Adjustments to achieve 15% Asking | Reallocating Funds to Highest Priorities | Reallocating Funds Explanation | 2013-2015 at 15% Asking | Diff10-12 vs. 13-15 at 19% Asking and Adjusted Expenses | Comments |
| 2 | | | | | | | | | | | |
| 64 | | | | | | | | | | | |
| 65 | Title IV | | | | | | | | | | |
| 66 | Title IV | 1,069,531 | | 820,654 | (248,877) | | | | 820,654 | (248,877) | Expect fewer incidents |
| 67 | | | | | | | | | | | |
| 68 | Federal Ministries | | | | | | | | | | |
| 69 | Staff Costs | 1,185,469 | | 1,178,589 | (6,880) | | | | 1,178,589 | (6,880) | Lower cost than previous staff |
| 70 | GC - Fed. Ministries | 30,963 | | 28,000 | (2,963) | | | | 28,000 | (2,963) | |
| 71 | Federal Ministries Non-staff Cost | 610,369 | | 610,000 | (369) | | | | 610,000 | (369) | |
| 72 | Federal Ministries Total | 1,826,801 | | 1,816,589 | (10,212) | (10,000) | | | 1,806,589 | (20,212) | |
| 73 | | | | | | | | | | | |
| 74 | Presiding Bishop's Office Sub-Total | 8,789,670 | | 8,589,440 | (200,230) | (100,000) | | | 8,489,440 | (300,230) | |
| 75 | | | | | | | | | | | |
| 76 | General Convention | | | | | | | | | | |
| 77 | Committees Commissions Agencies & Board | | | | | | | | | | Eliminate all the Boards |
| 78 | Gen. Board of Examining Chaplains | 72,193 | | 0 | (72,193) | | | | 0 | (72,193) | |
| 79 | Liturgy & Music | 76,898 | | 18,864 | (58,034) | | | | 18,864 | (58,034) | Asking \$202K plus \$105K |
| 80 | SC on Dom. Miss. & Evang. | 37,538 | | 23,850 | (13,688) | | | | 23,850 | (13,688) | Asking \$1 mill + \$36K |
| 81 | SC on Ecumenical Relations | 43,328 | | 22,554 | (20,774) | | | | 22,554 | (20,774) | |
| 82 | CCAB - Translators | 73,960 | | 61,836 | (12,124) | | | | 61,836 | (12,124) | Smaler interim bodies; less need for translation |
| 83 | First Meeting - CCAB | 567 | | -400,000 | (400,567) | | 500,000 | Churchwide Consultation | 100,000 | 99,433 | Churchwide Consultation added; other reductions suggested by Exec Cte have not yet been allocated through the CCABs |
| 84 | PB's Transition Cttee/New PB | 6,825 | | 6,825 | 0 | | | | 6,825 | 0 | |
| 85 | Archives Board | 31,749 | | 0 | (31,749) | | | | 0 | (31,749) | |
| 86 | SC on Task Force MDG Spending | 22,871 | | 0 | (22,871) | | | | 0 | (22,871) | |
| 87 | Budgetary Funding Task Force | 36,169 | | 0 | (36,169) | | | | 0 | (36,169) | Asking \$30K for 9-year plan |
| 88 | Task Force Balance Budget | 972 | | 0 | (972) | | | | 0 | (972) | |
| 89 | SC on Task Force Primate Com | 1538 | | 0 | (1,538) | | | | 0 | (1,538) | |
| 90 | Church Deployment Board | 36,843 | | 0 | (36,843) | | | | 0 | (36,843) | Asking \$32,400 |
| 91 | Cttee On Pastoral Development | 43,285 | | 0 | (43,285) | | | | 0 | (43,285) | |
| 92 | Cttee on State of the Church | 23,713 | | 29,144 | 5,431 | | | | 29,144 | 5,431 | Asking \$30K |
| 93 | PB Nominating Committee | 25,028 | | 35,000 | 9,972 | | | | 35,000 | 9,972 | |
| 94 | GC on Nom | 25,802 | | 26,932 | 1,130 | | | | 26,932 | 1,130 | |
| 95 | JSC on Planning & Arrangement | 32,129 | | 31,202 | (927) | | | | 31,202 | (927) | Asking \$25K |
| 96 | JSC on Program Budget & Finance | 90,276 | | 88,244 | (2,032) | | | | 88,244 | (2,032) | |
| 97 | SC on Anglican/Internat'l Pce | 50,592 | | 23,520 | (27,072) | | | | 23,520 | (27,072) | Asking \$60K |
| 98 | Full Comm Sm Communities | 20,584 | | 17,940 | (2,644) | | | | 17,940 | (2,644) | Asking \$25K |
| 99 | SC on Constitution and Canons | 45,199 | | 25,329 | (19,870) | | | | 25,329 | (19,870) | Asking \$65K |
| 100 | SC on Health | 20,936 | | 11,400 | (9,536) | | | | 11,400 | (9,536) | |
| 101 | SC on Ministry Development | 39,802 | | 33,732 | (6,070) | | | | 33,732 | (6,070) | Asking \$105K+210K+60K=\$375K |
| 102 | SC on National Concerns | 33,965 | | 24,783 | (9,182) | | | | 24,783 | (9,182) | Asking 100K+150K+45K+300K+45K |
| 103 | SC on Stewardship & Dev. | 30,411 | | 27,645 | (2,766) | | | | 27,645 | (2,766) | Asking \$48K |
| 104 | SC on The Structure of the Church | 35,964 | | 28,017 | (7,947) | | | | 28,017 | (7,947) | Asking \$25K+\$25K |
| 105 | SC on World Mission | 52,273 | | 42,504 | (9,769) | | | | 42,504 | (9,769) | Asking \$30K+95K |
| 106 | SC on Youth and Christian Formation | 67,736 | | 39,924 | (27,812) | | | | 39,924 | (27,812) | Asking \$210K |
| 107 | SC on Title IV | 3,718 | | 7,008 | 3,290 | | | | 7,008 | 3,290 | Asking \$39K |
| 108 | SC on Communications | 9,268 | | 8,970 | (298) | | | | 8,970 | (298) | Asking \$40K |
| 109 | Translation - Print | 0 | | 28,407 | 28,407 | | | | 28,407 | 28,407 | |
| 110 | Committees, Commissions, Agencies Total | 1,092,132 | | 263,630 | (828,502) | (50,000) | 550,000 | For new CCABs | 763,630 | -328,502 | For new CCABs |
| 111 | | | | | | | | | 0 | | |
| 112 | GC Sites and Facilities | | | | | | | | 0 | | |
| 113 | New Account Code for Budgeting | 17,000 | | 17,000 | 0 | | | | 17,000 | 0 | |
| 114 | Printing | 160,000 | | 160,000 | 0 | | | | 160,000 | 0 | |
| 115 | Exhibit Contracts | 48,890 | | 48,890 | 0 | | | | 48,890 | 0 | |
| 116 | GC Computerization | 170,000 | | 170,000 | 0 | | | | 170,000 | 0 | |
| 117 | Multimanagement Contract | 354,000 | | 354,000 | 0 | | | | 354,000 | 0 | |
| 118 | Hall Rental | 170,812 | | 150,000 | (20,812) | | | | 150,000 | (20,812) | |
| 119 | Other rentals | 50,000 | | 50,000 | 0 | | | | 50,000 | 0 | |
| 120 | Audio Visual | 230,000 | | 230,000 | 0 | | | | 230,000 | 0 | |
| 121 | Electrical | 50,000 | | 50,000 | 0 | | | | 50,000 | 0 | |

| | A | E | F | J | K | M | N | O | P | Q | R |
|-----|--|------------------------------|---|----------------------------|-------------------------------|--|---|-----------------------------------|----------------------------|---|-----------------------------|
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| 2 | | | | | | | | | | | |
| 122 | Labor | 250,000 | | 250,000 | 0 | | | | 250,000 | 0 | |
| 123 | Registration | 44,000 | | 44,000 | 0 | | | | 44,000 | 0 | |
| 124 | Security | 70,000 | | 70,000 | 0 | | | | 70,000 | 0 | |
| 125 | First Aid | 15,000 | | 15,000 | 0 | | | | 15,000 | 0 | |
| 126 | Worship | 100,000 | | 100,000 | 0 | | | | 100,000 | 0 | |
| 127 | Volunteers | 36,000 | | 36,000 | 0 | | | | 36,000 | 0 | |
| 128 | Support Staff | 50,000 | | 50,000 | 0 | | | | 50,000 | 0 | |
| 129 | GC Manager & Staff | 20,000 | | 20,000 | 0 | | | | 20,000 | 0 | |
| 130 | Information Coordination | 2,500 | | 2,500 | 0 | | | | 2,500 | 0 | |
| 131 | Meeting Room Coordination | 5,500 | | 5,500 | 0 | | | | 5,500 | 0 | |
| 132 | House Services Coordination | 10,000 | | 10,000 | 0 | | | | 10,000 | 0 | |
| 133 | Translators On-Site | 95,377 | | 95,377 | 0 | | | | 95,377 | 0 | |
| 134 | Consultants | 75 | | 0 | (75) | | | | 0 | (75) | |
| 135 | Travel | 278 | | 0 | (278) | | | | 0 | (278) | |
| 136 | Postage | 13,000 | | 13,000 | 0 | | | | 13,000 | 0 | |
| 137 | General Office Expenses | 526 | | 0 | (526) | | | | 0 | (526) | |
| 138 | Telephone & Telegraph | 12,000 | | 12,000 | 0 | | | | 12,000 | 0 | |
| 139 | Non-Staff Costs | 1,974,958 | | 1,953,267 | (21,691) | | | | 1,953,267 | (21,691) | |
| 140 | Total GC Site and Facility Other Expense | 1,974,958 | | 1,953,267 | (21,691) | | | | 1,953,267 | (21,691) | |
| 141 | Travel | 56,637 | | 104,075 | 47,438 | | | | 104,075 | 47,438 | |
| 142 | Meals | 3911 | | 0 | (3,911) | | | | 0 | (3,911) | |
| 143 | Lodging | 8966 | | 0 | (8,966) | | | | 0 | (8,966) | |
| 144 | Other | 397 | | 0 | (397) | | | | 0 | (397) | |
| 145 | Non-Staff Costs | 69,911 | | 104,075 | 34,164 | | | | 104,075 | 34,164 | |
| 146 | Total Preconvention Site Visit Expense | 69,911 | | 104,075 | 34,164 | | | | 104,075 | 34,164 | |
| 147 | Consultants | 1453 | | 0 | (1,453) | | | | 0 | (1,453) | |
| 148 | Non-Staff Costs | 1453 | | 0 | (1,453) | | | | 0 | (1,453) | |
| 149 | Total Other Expense | 1453 | | 0 | (1,453) | | | | 0 | (1,453) | |
| 150 | GC Sites and Facilities Total Expense | 2,044,869 | | 2,057,342 | 12,473 | (57,000) | | | 2,000,342 | (44,527) | |
| 151 | | | | | | | | | | | |
| 152 | GC Publications | | | | | | | | | | |
| 153 | Pre-Convention Site Planning | 212 | | 0 | (212) | | | | 0 | (212) | |
| 154 | General Convention Journal | 5078 | | 0 | (5,078) | | | | 0 | (5,078) | |
| 155 | Blue Book-English:Printing | 16,850 | | 16,850 | 0 | | | | 16,850 | 0 | |
| 156 | Blue Book-Spanish:Printing | 4,585 | | 3,640 | (945) | | | | 3,640 | (945) | |
| 157 | Blue Book-Trans Work:Spanish | 15,143 | | 15,143 | 0 | | | | 15,143 | 0 | |
| 158 | Cnstn & Canons-English:Prntg | 79,150 | | 44,150 | (35,000) | | | | 44,150 | (35,000) | Less print; more electronic |
| 159 | Cnstn & Canons-Spanish:Prntg | 6,563 | | 3,640 | (2,923) | | | | 3,640 | (2,923) | |
| 160 | Cnstn & Canons-Translation | 6,916 | | 6,916 | 0 | | | | 6,916 | 0 | |
| 161 | CCAB Directory | 5,460 | | 5,460 | 0 | | | | 5,460 | 0 | |
| 162 | Report/Proposal & Translation | 9,100 | | 9,100 | 0 | | | | 9,100 | 0 | |
| 163 | Budget Final & Translation | 6,279 | | 6,279 | 0 | | | | 6,279 | 0 | |
| 164 | Summary Actions & Translation | 5,688 | | 5,688 | 0 | | | | 5,688 | 0 | |
| 165 | GC Publications Total | 161,024 | | 116,866 | (44,158) | (50,000) | | | 66,866 | (94,158) | Less print; more electronic |
| 166 | | | | | | | | | 0 | | |
| 167 | GC Secretariat | | | | | | | | 0 | | |
| 168 | Other Cost | 46,908 | | 47,775 | 867 | | | | 47,775 | 867 | |
| 169 | HOD: GC Dignitaries | 25,000 | | 25,000 | 0 | | | | 25,000 | 0 | |
| 170 | PB: GC Dignitaries | 25,000 | | 25,000 | 0 | | | | 25,000 | 0 | |
| 171 | General Secretariat | 13,500 | | 13,500 | 0 | | | | 13,500 | 0 | |
| 172 | Blue Books, Canons, Journals | 36,000 | | 36,000 | 0 | | | | 36,000 | 0 | |
| 173 | General Convention Journal | 47,775 | | 47,775 | 0 | | | | 47,775 | 0 | |
| 174 | House of Bishops Secretariat | 28,370 | | 24,570 | (3,800) | | | | 24,570 | (3,800) | |
| 175 | House of Deputies Secretariat | 34 | | 0 | (34) | | | | 0 | (34) | |
| 176 | Orientation Video | 8,190 | | 8,190 | 0 | | | | 8,190 | 0 | |
| 177 | Convention Theme | 20,475 | | 0 | (20,475) | | | | 0 | (20,475) | No theme |
| 178 | Legislative Chairs' Meeting | 560 | | 0 | (560) | | | | 0 | (560) | |
| 179 | GC Secretariat Total | 251,812 | | 227,810 | (24,002) | (50,000) | | | 177,810 | (74,002) | No theme |
| 180 | | | | | | | | | 0 | | |
| 181 | Executive Council | | | | | | | | 0 | | |
| 182 | EC Other Cost | 426,488 | | 858,100 | 431,612 | | | | 858,100 | 431,612 | EC Committees are sunsetted |

| | A | E | F | J | K | M | N | O | P | Q | R |
|-----|--|------------------------------|---|----------------------------|-------------------------------|--|---|---|----------------------------|---|---|
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| 2 | | | | | | | | | | | |
| 183 | General Convention | 18,460 | | 18,200 | (260) | | | | 18,200 | (260) | |
| 184 | Executive Council Meeting 1 | 187,221 | | 0 | (187,221) | | | | 0 | (187,221) | |
| 185 | Executive Council Meeting 2 | 87,878 | | 0 | (87,878) | | | | 0 | (87,878) | |
| 186 | Executive Council Meeting 3 | 136,355 | | 0 | (136,355) | | | | 0 | (136,355) | |
| 187 | Executive Council Meeting 4 | 498 | | 0 | (498) | | | | 0 | (498) | |
| 188 | HOB Special Meet/Comm | 521 | | 0 | (521) | | | | 0 | (521) | |
| 189 | Ex Cncl Indian Ministry Cmtee | 46,644 | | 0 | (46,644) | | | | 0 | (46,644) | |
| 190 | Ex Cncl Liaisons to Committees | 49,622 | | 0 | (49,622) | | | | 0 | (49,622) | |
| 191 | EX COUNCIL ADMINISTRATIVE | 735 | | 0 | (735) | | | | 0 | (735) | |
| 192 | EC Task Force | 51,546 | | 0 | (51,546) | | | | 0 | (51,546) | Asking \$13,500 |
| 193 | EC Strategic Planning Com | 33,631 | | 0 | (33,631) | | | | 0 | (33,631) | |
| 194 | Translation | 56,922 | | 0 | (56,922) | | | | 0 | (56,922) | |
| 195 | Corp. Social Responsibility (CSR) | 28,421 | | 6,000 | (22,421) | | | | 6,000 | (22,421) | Asking \$10K |
| 196 | Economic Justice | 25,788 | | 79,650 | 53,862 | | | | 79,650 | 53,862 | Asking \$21K |
| 197 | Science, Technology & Faith | 22,596 | | 0 | (22,596) | | | | 0 | (22,596) | |
| 198 | Committee on AIDS | 7,185 | | 0 | (7,185) | | | | 0 | (7,185) | Asking \$30K |
| 199 | Committee on Status of Women | 25,866 | | 0 | (25,866) | | | | 0 | (25,866) | Asking \$15K+5K |
| 200 | EC SC - A&F Committee | 3,922 | | 0 | (3,922) | | | | 0 | (3,922) | |
| 201 | EC SC - Executive Committee | 344 | | 0 | (344) | | | | 0 | (344) | |
| 202 | EC SC - Audit Committee | 286,736 | | 27,300 | (259,436) | | | | 27,300 | (259,436) | Asking \$123K |
| 203 | EC SC - Investment Committee | 1,092 | | 0 | (1,092) | | | | 0 | (1,092) | |
| 204 | Anti-Racism Committee | 21,342 | | 0 | (21,342) | | | | 0 | (21,342) | Asking \$30K |
| 205 | Indigenous Ministries | 434 | | 0 | (434) | | | | 0 | (434) | Asking for increases to aided diocese grants |
| 206 | Departmental Cost for EC | 46,940 | | 0 | (46,940) | | | | 0 | (46,940) | |
| 207 | Executive Council Total | 1,567,187 | | 989,250 | (577,937) | (300,000) | 300,000 | | 989,250 | (577,937) | Fewer meetings and committees |
| 208 | | | | | | | | | 0 | | |
| 209 | House of Deputies | | | | | | | | 0 | | |
| 210 | Staff Costs | 259,965 | | 472,530 | 212,565 | | | | 472,530 | 212,565 | Two FT employees each year |
| 211 | HOD Discretionary | 12,850 | | 5,460 | (7,390) | | | | 5,460 | (7,390) | |
| 212 | HOD Advisory Council | 68,742 | | 85,000 | 16,258 | | | | 85,000 | 16,258 | |
| 213 | Translators | 125 | | 0 | (125) | | | | 0 | (125) | |
| 214 | GC - HOD | 7,721 | | 7,000 | (721) | | | | 7,000 | (721) | |
| 215 | HOD Other Cost | 191,848 | | 168,285 | (23,563) | | | | 168,285 | (23,563) | |
| 216 | House of Deputies Other Cost | 281,286 | | 265,745 | (15,541) | | | | 265,745 | (15,541) | |
| 217 | House of Deputies Total | 541,251 | | 738,275 | 197,024 | | | | 738,275 | 197,024 | Two FT employees each year |
| 218 | | | | | | | | | | | |
| 219 | Office of General Convention | | | | | | | | | | |
| 220 | Staff Costs | 2,525,622 | | 2,861,108 | 335,486 | | | | 2,861,108 | 335,486 | |
| 221 | Office of the General Convention Non-staff C | 942,061 | | 949,205 | 7,144 | | | | 949,205 | 7,144 | |
| 222 | Office of the General Convention Total | 3,467,683 | | 3,810,313 | 342,630 | (340,000) | | | 3,470,313 | 2,630 | Staff impact; 1 FTE |
| 223 | | | | | | | | | | | |
| 224 | Archives | | | | | | | | | | |
| 225 | Staff Costs | 1,852,339 | | 2,146,518 | 294,179 | | | | 2,146,518 | 294,179 | |
| 226 | Archives Other Cost | 508,954 | | 510,000 | 1,046 | | | | 510,000 | 1,046 | |
| 227 | GC Research/Data Management | 35,000 | | 0 | (35,000) | | | | 0 | (35,000) | |
| 228 | Digital Content Management | 49,939 | | 51,000 | 1,061 | | | | 51,000 | 1,061 | |
| 229 | Archives Non-staff Cost | 593,893 | | 561,000 | (32,893) | | | | 561,000 | (32,893) | |
| 230 | Archives Total | 2,446,232 | | 2,707,518 | 261,286 | (300,000) | | | 2,407,518 | (38,714) | Staff impact; 1 FTE |
| 231 | | | | | | | | | | | |
| 232 | GBEC | | | | | | | | | | |
| 233 | GBEC - Income | 216,000 | | 0 | (216,000) | | | | 0 | (216,000) | |
| 234 | Staff Costs | 174,414 | | 0 | (174,414) | | | | 0 | (174,414) | |
| 235 | GBEC Other Cost | 124,067 | | 0 | (124,067) | | | | 0 | (124,067) | |
| 236 | Readers Conferences | 108,325 | | 0 | (108,325) | | | | 0 | (108,325) | |
| 237 | GBEC Non-staff Cost | 232,392 | | 0 | (232,392) | | | | 0 | (232,392) | |
| 238 | GBEC Total | 190,806 | | 0 | (190,806) | | | | 0 | (190,806) | Staff impact; 1.5 FTE |
| 239 | | | | | | | | | 0 | | |
| 240 | Total General Convention | 11,762,996 | | 10,911,004 | (851,992) | (1,147,000) | 850,000 | Churchwide Consultation; more for Exec Cncl; more for new CCABs | 10,614,004 | -1,148,992 | Churchwide Consultation; more for Exec Cncl; more for new CCABs |
| 241 | | | | | | | | | 0 | | |

| | A | E | F | J | K | M | N | O | P | Q | R |
|-----|--|------------------------------|---|----------------------------|-------------------------------|--|---|-----------------------------------|----------------------------|---|--|
| 1 | DESCRIPTION | 2010-2012 Actual and Fest | | 2013-2015 at 19% Asking | Diff10-12 vs. 13-15 at 19% | Starting at 19% Additional Adjustments to achieve 15% Asking | Reallocating Funds to Highest Priorities | Reallocating Funds Explanation | 2013-2015 at 15% Asking | Diff10-12 vs. 13-15 at 19% Asking and Adjusted Expenses | Comments |
| 2 | | | | | | | | | | | |
| 242 | CDO & Transition Ministries | | | | | | | | 0 | | |
| 243 | Staff Costs | 718,629 | | 758,327 | 39,698 | | | | 758,327 | 39,698 | |
| 244 | CDO & Transitions Ministry | 135,923 | | 0 | (135,923) | | | | 0 | (135,923) | |
| 245 | Diocesan & Congregational Ministries Tea | 346 | | 0 | (346) | | | | 0 | (346) | |
| 246 | Prog and Technical | 180,869 | | 104,608 | (76,261) | | | | 104,608 | (76,261) | Diocesan partnership model |
| 247 | Research & Dev | 38730 | | 40950 | 2,220 | | | | 40950 | 2,220 | |
| 248 | GC - CDO | 12,114 | | 9,214 | (2,900) | | | | 9,214 | (2,900) | |
| 249 | Translators | 942 | | 0 | (942) | | | | 0 | (942) | |
| 250 | CDO & Transitions Ministry Non-staff Cost | 368,924 | | 154,772 | (214,152) | | | | 154,772 | (214,152) | |
| 251 | CDO & Transitions Ministry Total | 1,087,553 | | 913,099 | (174,454) | | | | 913,099 | (174,454) | Diocesan partnership model |
| 252 | | | | | | | | | 0 | | |
| 253 | Total Canonical | 21,640,219 | | 20,413,543 | (1,226,676) | (1,247,000) | 850,000 | | 20,016,543 | (1,623,676) | See lines 13-252 |
| 254 | | | | | | | | | 0 | | |
| 255 | Corporate | | | | | | | | 0 | | |
| 256 | Chief Operating Officer | | | | | | | | 0 | | |
| 257 | Staff Costs | 1,315,569 | | 1,527,012 | 211,443 | | | | 1,527,012 | 211,443 | Clergy benefits are higher |
| 258 | COO Other Costs | 99,044 | | 90,520 | (8,524) | | | | 90,520 | (8,524) | |
| 259 | Staff Anti-racism Training | 30252 | | 25626 | (4,626) | | | | 25626 | (4,626) | |
| 260 | GC - COO | 8,736 | | 8,736 | 0 | | | | 8,736 | 0 | |
| 261 | Mgmt Conf & Retreats | 277 | | 0 | (277) | | | | 0 | (277) | |
| 262 | Chief Operating Officer Non-staff Cost | 138,309 | | 124,882 | (13,427) | | | | 124,882 | (13,427) | |
| 263 | Chief Operating Officer Total | 1,453,878 | | 1,651,894 | 198,016 | | | | 1,651,894 | 198,016 | |
| 264 | | | | | | | | | 0 | | |
| 265 | Finance | | | | | | | | 0 | | |
| 266 | Controller's Office | | | | | | | | 0 | | |
| 267 | Staff Costs | 2,496,359 | | 2,917,970 | 421,611 | | | | 2,917,970 | 421,611 | |
| 268 | GC - Controller | 12,285 | | 12,285 | 0 | | | | 12,285 | 0 | |
| 269 | Controller Other Cost | 771,094 | | 749,785 | (21,309) | | | | 749,785 | (21,309) | Will not replace accounting system |
| 270 | Controller Non-Staff Cost | 783,379 | | 762,070 | (21,309) | | | | 762,070 | (21,309) | |
| 271 | Controller Total | 3,279,738 | | 3,680,040 | 400,302 | | | | 3,680,040 | 400,302 | |
| 272 | | | | | | | | | 0 | | |
| 273 | Treasurer | | | | | | | | 0 | | |
| 274 | Staff Costs | 2,870,179 | | 2,989,225 | 119,046 | | | | 2,989,225 | 119,046 | |
| 275 | Recovery from Endowment | 0 | | -276,000 | (276,000) | | | | -276,000 | (276,000) | Endowment accountant will be paid from endowment |
| 276 | Treasurer Other Costs | 1,068,083 | | 1,125,000 | 56,917 | | | | 1,125,000 | 56,917 | |
| 277 | Business Management Institute | 5,000 | | 15,000 | 10,000 | | | | 15,000 | 10,000 | |
| 278 | Alt. Investment: Management | 42265 | | 0 | (42,265) | | | | 0 | (42,265) | |
| 279 | Whistleblower Hotline | 4150 | | 0 | (4,150) | | | | 0 | (4,150) | |
| 280 | GC - TRO | 27,300 | | 27,300 | 0 | | | | 27,300 | 0 | |
| 281 | Internal Auditor | 33190 | | 0 | (33,190) | | | | 0 | (33,190) | |
| 282 | Treasurer Non-Staff Cost | 1,179,988 | | 1,167,300 | (12,688) | | | | 1,167,300 | (12,688) | |
| 283 | Treasurer Total | 4,050,167 | | 3,880,525 | (169,642) | (100,000) | | | 3,780,525 | (269,642) | |
| 284 | | | | | | | | | 0 | | |
| 285 | Debt Financing & Repayment | 7,732,257 | | 8,700,000 | 967,743 | | | | 8,700,000 | 967,743 | Higher fixed interest rate |
| 286 | | | | | | | | | 0 | | |
| 287 | Refugee Loan Collection | | | | | | | | 0 | | |
| 288 | Refugee Loan Collection Income | 2,163,008 | | 2,100,000 | (63,008) | | | | 2,100,000 | (63,008) | |
| 289 | Refugee Loan Collection Expenses | 983,442 | | 1,007,796 | 24,354 | | | | 1,007,796 | 24,354 | |
| 290 | Refugee Loan Collection (IOM) Net | -1,179,566 | | -1,092,204 | 87,362 | | | | -1,092,204 | 87,362 | |
| 291 | | | | | | | | | 0 | | |
| 292 | Total Finance | 13,882,596 | | 15,168,361 | 1,285,765 | (100,000) | | | 15,068,361 | 1,185,765 | Reduced staff support at General Convention |
| 293 | | | | | | | | | 0 | | |
| 294 | Administration | | | | | | | | 0 | | |
| 295 | Facilities Management | | | | | | | | 0 | | |
| 296 | Staff Costs | 1,005,347 | | 985,903 | (19,444) | | | | 985,903 | (19,444) | |
| 297 | Building Service | 4,691,224 | | 4,917,884 | 226,660 | | | | 4,917,884 | 226,660 | |
| 298 | Mail Center | 280,797 | | 369,330 | 88,533 | | | | 369,330 | 88,533 | |
| 299 | Purchasing | 433,938 | | 435,000 | 1,062 | | | | 435,000 | 1,062 | |
| 300 | GC - Mail Ctr | 9,100 | | 9,100 | 0 | | | | 9,100 | 0 | |

| | A | E | J | K | M | N | O | P | Q | R |
|-----|---------------------------------|------------------------------|----------------------------|-------------------------------|--|---|--|----------------------------|---|---|
| 1 | DESCRIPTION | 2010-2012 Actual and Fest | 2013-2015 at 19% Asking | Diff10-12 vs. 13-15 at 19% | Starting at 19% Additional Adjustments to achieve 15% Asking | Reallocating Funds to Highest Priorities | Reallocating Funds Explanation | 2013-2015 at 15% Asking | Diff10-12 vs. 13-15 at 19% Asking and Adjusted Expenses | Comments |
| 2 | | | | | | | | | | |
| 301 | GC - Purchasing | 10,920 | 10,920 | 0 | | | | 10,920 | 0 | |
| 302 | GC - MIS | 11,830 | 11,830 | 0 | | | | 11,830 | 0 | |
| 303 | Facilities Management | 5,437,809 | 5,754,064 | 316,255 | | | | 5,754,064 | 316,255 | |
| 304 | Total Income | 191,898 | 264,900 | 73,002 | | | | 264,900 | 73,002 | |
| 305 | Facilities Management Total | 6,251,258 | 6,475,067 | 223,809 | (640,000) | 640,000 | Cannot run building without staff | 6,475,067 | 223,809 | Full building operations to provide services to affiliates |
| 306 | | | | | | | | 0 | | |
| 307 | Human Resources | | | | | | | 0 | | |
| 308 | Staff Costs Redundant Employees | 20849 | | (20,849) | | | | 0 | (20,849) | |
| 309 | Staff Costs Human Resources | 1,252,813 | 1,523,775 | 270,962 | | | | 1,523,775 | 270,962 | |
| 310 | Staff Costs Retiree | 2,198,765 | 1,800,850 | (397,915) | | | | 1,800,850 | (397,915) | |
| 311 | Staff Costs Human Resources | 3,472,427 | 3,324,625 | (147,802) | | | | 3,324,625 | (147,802) | |
| 312 | GC - HR | 2,639 | 2,639 | 0 | | | | 2,639 | 0 | |
| 313 | Ads, Agency Fee | 1243 | 0 | (1,243) | | | | 0 | (1,243) | |
| 314 | Background, Ref | 5955 | 0 | (5,955) | | | | 0 | (5,955) | |
| 315 | Drug Screen | 2473 | 0 | (2,473) | | | | 0 | (2,473) | |
| 316 | Dues, Subs | 2244 | 0 | (2,244) | | | | 0 | (2,244) | |
| 317 | Emp Wellness | 6279 | 0 | (6,279) | | | | 0 | (6,279) | |
| 318 | Emp Relations | 15826 | 0 | (15,826) | | | | 0 | (15,826) | |
| 319 | Entertainment | 2746 | 0 | (2,746) | | | | 0 | (2,746) | |
| 320 | Project Equality | 8,030 | 0 | (8,030) | | | | 0 | (8,030) | |
| 321 | HR Other Cost | 952,787 | 819,432 | (133,355) | | | | 819,432 | (133,355) | |
| 322 | Human Resources | 1,000,222 | 822,071 | (178,151) | | | | 822,071 | (178,151) | |
| 323 | Retiree Other Cost | 90088 | 0 | (90,088) | | | | 0 | (90,088) | |
| 324 | Overseas Visitors ill/acc | 6482 | 0 | (6,482) | | | | 0 | (6,482) | |
| 325 | Retiree | 96570 | 0 | (96,570) | | | | 0 | (96,570) | |
| 326 | Human Resources Non-staff Cost | 1,193,362 | 822,071 | (371,291) | | | | 822,071 | (371,291) | |
| 327 | Human Resources Total | 4,665,789 | 4,146,696 | (519,093) | (400,000) | | | 3,746,696 | (919,093) | Find further reductions; staff impact: 1.5 FTE |
| 328 | | | | | | | | 0 | | |
| 329 | Legal | | | | | | | 0 | | |
| 330 | Staff Costs | 531,526 | 588,879 | 57,353 | | | | 588,879 | 57,353 | |
| 331 | Non-Staff Costs | 145,920 | 198,700 | 52,780 | | | | 198,700 | 52,780 | |
| 332 | TEC Property Litigation | 3,115,190 | 2,700,000 | (415,190) | | | | 2,700,000 | (415,190) | |
| 333 | Legal Total | 3,792,636 | 3,487,579 | (305,057) | (700,000) | | | 2,787,579 | (1,005,057) | Reduced expenses for property litigation. Potential impact. |
| 334 | | | | | | | | 0 | | |
| 335 | Technology | | | | | | | 0 | | |
| 336 | Staff Costs | 1,939,099 | 2,109,448 | 170,349 | | | | 2,109,448 | 170,349 | |
| 337 | MIS Other Cost | 1,150,967 | 931,330 | (219,637) | | | | 931,330 | (219,637) | Minimal computer upgrades; no PBX upgrade |
| 338 | Managment Information Systems | 1,150,967 | 931,330 | (219,637) | | | | 931,330 | (219,637) | |
| 339 | Telecommunications Other Cost | 315,577 | 149,916 | (165,661) | | | | 149,916 | (165,661) | |
| 340 | PBX Replacement | 224056 | 12000 | (212,056) | | | | 12000 | (212,056) | No repeat PBX upgrade |
| 341 | Telecommunications | 539,633 | 161,916 | (377,717) | | | | 161,916 | (377,717) | |
| 342 | Technology Non-staff Cost | 1,690,600 | 1,093,246 | (597,354) | | | | 1,093,246 | (597,354) | |
| 343 | Total Income | 207,187 | 221,400 | 14,213 | | | | 221,400 | 14,213 | |
| 344 | Technology Total | 3,422,512 | 2,981,294 | (441,218) | (700,000) | | | 2,281,294 | (1,141,218) | Staff impact; 2 FTE |
| 345 | | | | | | | | 0 | | |
| 346 | Total Administration | 18,132,195 | 17,090,636 | (1,041,559) | (2,440,000) | 640,000 | Continued services for affiliated agencies | 15,290,636 | -2,841,559 | Continued services for affiliated agencies |
| 347 | | | | | | | | 0 | | |
| 348 | Total Corporate Expenses | 33,468,669 | 33,910,891 | 442,222 | (2,540,000) | 640,000 | | 32,010,891 | (1,457,778) | See lines 255-347 |
| 349 | | | | | | | | 0 | | |
| 350 | Program | | | | | | | 0 | | |
| 351 | Mission Direction | | | | | | | 0 | | |
| 352 | Staff Costs | 2,208,633 | 2,065,133 | (143,500) | | | | 2,065,133 | (143,500) | |
| 353 | Theological Ed - Seminarians | 195,200 | 0 | (195,200) | | | | 0 | (195,200) | |
| 354 | Hospitality | 6,350 | 6,350 | 0 | | | | 6,350 | 0 | |
| 355 | Theological Education | 10,000 | 0 | (10,000) | | | | 0 | (10,000) | |

| | A | E | F | J | K | M | N | O | P | Q | R |
|-----|---|------------------------------|---|----------------------------|-------------------------------|--|---|-----------------------------------|----------------------------|---|--------------------------------|
| 1 | DESCRIPTION | 2010-2012 Actual and Fest | | 2013-2015 at 19% Asking | Diff10-12 vs. 13-15 at 19% | Starting at 19% Additional Adjustments to achieve 15% Asking | Reallocating Funds to Highest Priorities | Reallocating Funds Explanation | 2013-2015 at 15% Asking | Diff10-12 vs. 13-15 at 19% Asking and Adjusted Expenses | Comments |
| 2 | | | | | | | | | | | |
| 356 | GC - Miss. Dir. | 23,489 | | 18,000 | (5,489) | | | | 18,000 | (5,489) | |
| 357 | Mission Direction Other | 182,218 | | 84,000 | (98,218) | | | | 84,000 | (98,218) | |
| 358 | Mission Direction and Admin Non-staff Cost | 417,257 | | 108,350 | (308,907) | | | | 108,350 | (308,907) | |
| 359 | Mission Direction and Administration Total | 2,625,890 | | 2,173,483 | (452,407) | (300,000) | | | 1,873,483 | (752,407) | Staff impact; 2 FTE |
| 360 | | | | | | | | | 0 | | |
| 361 | Development Office | | | | | | | | 0 | | |
| 362 | Development Office | 94448 | | 0 | (94,448) | | | | 0 | (94,448) | |
| 363 | Staff Costs | 1079613 | | 900,000 | (179,613) | | | | 900,000 | (179,613) | |
| 364 | GC - Development Office | 16,300 | | 16,300 | 0 | | | | 16,300 | 0 | |
| 365 | Development Office Other Costs | 303,701 | | 2,850,000 | 2,546,299 | | | | 2,850,000 | 2,546,299 | |
| 366 | Total Development Office Total | 1,305,166 | | 3,766,300 | 2,461,134 | (1,250,000) | | | 2,516,300 | 1,211,134 | Fully recovered from endowment |
| 367 | | | | | | | | | 0 | | |
| 368 | Diocesan & Congregational Ministries | | | | | | | | 0 | | |
| 369 | Church Planting | | | | | | | | 0 | | |
| 370 | Staff Costs | 349,907 | | 390,455 | 40,548 | | | | 390,455 | 40,548 | |
| 371 | Evan. & Church Pltg. Other Cost | 37,045 | | 0 | (37,045) | | | | 0 | (37,045) | |
| 372 | Emerging Generation Program | 56,246 | | 0 | (56,246) | | | | 0 | (56,246) | |
| 373 | Provincial Partnerships | 979 | | 0 | (979) | | | | 0 | (979) | |
| 374 | GC - Evan & Ch Planting | 3,000 | | 3,000 | 0 | | | | 3,000 | 0 | |
| 375 | Multimedia Resource Develop | 46,767 | | 0 | (46,767) | | | | 0 | (46,767) | |
| 376 | Church Planting | 125,755 | | 0 | (125,755) | | | | 0 | (125,755) | |
| 377 | Evangelism & Church Planting Non-staff Co | 269,792 | | 3,000 | (266,792) | | | | 3,000 | (266,792) | |
| 378 | Evangelism & Church Planting Total | 619,699 | | 393,455 | (226,244) | (393,455) | 393,455 | | 393,455 | (226,244) | |
| 379 | | | | | | | | | 0 | | |
| 380 | Congregational Research | | | | | | | | 0 | | |
| 381 | Staff Costs | 613,614 | | 720,617 | 107,003 | | | | 720,617 | 107,003 | |
| 382 | Congr. Research Other Cost | 32,943 | | 33,000 | 57 | | | | 33,000 | 57 | |
| 383 | Research Contracts | 34,462 | | 33,000 | (1,462) | | | | 33,000 | (1,462) | |
| 384 | Leadership Assessment Tools | 8,000 | | 9,000 | 1,000 | | | | 9,000 | 1,000 | |
| 385 | Demographic Data for Cong | 44,250 | | 42,000 | (2,250) | | | | 42,000 | (2,250) | |
| 386 | GC - Congr. Research | 3,200 | | 3,200 | 0 | | | | 3,200 | 0 | |
| 387 | Triennial Survey of Cong | 12,249 | | 13,500 | 1,251 | | | | 13,500 | 1,251 | |
| 388 | Translators | 315 | | 0 | (315) | | | | 0 | (315) | |
| 389 | Congregational Research Non-staff Cost | 135,419 | | 133,700 | (1,719) | | | | 133,700 | (1,719) | |
| 390 | Congregational Research Total | 749,033 | | 854,317 | 105,284 | | | | 854,317 | 105,284 | |
| 391 | | | | | | | | | 0 | | |
| 392 | Congregational Vitality | | | | | | | | 0 | | |
| 393 | Staff Costs | 805,168 | | 842,152 | 36,984 | | | | 842,152 | 36,984 | |
| 394 | Congregational Development | 972 | | 0 | (972) | | | | 0 | (972) | |
| 395 | GC - Congr. Vitality | 10,000 | | 10,000 | 0 | | | | 10,000 | 0 | |
| 396 | Congregational Vitality ASA<70 | 17201 | | 0 | (17,201) | | | | 0 | (17,201) | |
| 397 | Congregation Vitality | 220,268 | | | (220,268) | | | | 0 | (220,268) | |
| 398 | Congre. Vitality & Stewardship Non-staff Co | 248,441 | | 10000 | (238,441) | | | | 10000 | (238,441) | |
| 399 | Congre. Vitality & Stewardship Total | 1,053,609 | | 852,152 | (201,457) | (850,000) | 850,000 | | 852,152 | (201,457) | Staff impact; 0.5 FTE |
| 400 | | | | | | | | | 0 | | |
| 401 | Stewardship Development | | | | | | | | 0 | | |
| 402 | Stwshp Dev. Other Cost | 61,125 | | | (61,125) | | | | 0 | (61,125) | |
| 403 | Stew Prov/Dio Dev | 11,014 | | | (11,014) | | | | 0 | (11,014) | |
| 404 | Stew Res Dev | 22,217 | | | (22,217) | | | | 0 | (22,217) | |
| 405 | Col Ecumenical Stew Ptnrs | 35,945 | | | (35,945) | | | | 0 | (35,945) | |
| 406 | Col Episcopal Stew Ptnrs | 38,511 | | | (38,511) | | | | 0 | (38,511) | |
| 407 | GC - Stewardship Dev. | 9,464 | | 8,190 | (1,274) | | | | 8,190 | (1,274) | |
| 408 | Spanish Stew Res Development | 20,101 | | | (20,101) | | | | 0 | (20,101) | |
| 409 | Stewardship Development | 198,377 | | 8,190 | (190,187) | | | | 8,190 | (190,187) | |
| 410 | Stewardship Development | 198,377 | | 8,190 | (190,187) | | | | 8,190 | (190,187) | |
| 411 | | | | | | | | | 0 | | |
| 412 | Transition Ministries | | | | | | | | 0 | | |
| 413 | Staff Costs | 15121 | | 0 | (15,121) | | | | 0 | (15,121) | |
| 414 | Ordained Min. Other Cost | 15121 | | 0 | (15,121) | | | | 0 | (15,121) | |
| 415 | Ordained Ministries Non-staff Cost | 15121 | | 0 | (15,121) | | | | 0 | (15,121) | |

| | A | E | F | J | K | M | N | O | P | Q | R |
|-----|---|------------------------------|---|----------------------------|-------------------------------|--|---|-----------------------------------|----------------------------|---|----------------------------------|
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| 2 | | | | | | | | | | | |
| 416 | Ordained Ministries Total | 15121 | | 0 | (15,121) | | | | 0 | (15,121) | |
| 417 | | | | | | | | | 0 | | |
| 418 | Worship | | | | | | | | 0 | | |
| 419 | Staff Costs | 12 | | 0 | (12) | | | | 0 | (12) | |
| 420 | Worship & Spirituality Other Cost | 772 | | -249,116 | (249,888) | | | | -249,116 | (249,888) | |
| 421 | GC Mandates | 89,371 | | 102,375 | 13,004 | | | | 102,375 | 13,004 | |
| 422 | SCLM GC Projects | 42,335 | | 51,189 | 8,854 | | | | 51,189 | 8,854 | |
| 423 | Liturgy/Music | 10,449 | | 30,714 | 20,265 | | | | 30,714 | 20,265 | |
| 424 | Programs & Events | 254 | | 0 | (254) | | | | 0 | (254) | |
| 425 | Church Wide Trng Res | 20,475 | | 61,425 | 40,950 | | | | 61,425 | 40,950 | |
| 426 | GC - Worship | 3,413 | | 3,413 | 0 | | | | 3,413 | 0 | |
| 427 | Translators | 18256 | | 0 | (18,256) | | | | 0 | (18,256) | |
| 428 | Worship & Spirituality | 185337 | | 0 | (185,337) | | | | 0 | (185,337) | |
| 429 | Worship & Spirituality Non-staff Cost | 185,337 | | 0 | -185,337 | | | | 0 | -185,337 | |
| 430 | | | | | | | | | 0 | | |
| 431 | Total Diocesan & Congregational Ministries | 2,821,176 | | 2,108,114 | (713,062) | (1,243,455) | 1,243,455 | Congregational development focus | 2,108,114 | -713,062 | Congregational development focus |
| 432 | | | | | | | | | 0 | | |
| 433 | Diversity Social and Environmental Ministri | | | | | | | | 0 | | |
| 434 | Diversity | | | | | | | | 0 | | |
| 435 | Staff Costs | 2,251,163 | | 1,675,077 | (576,086) | | | | 1,675,077 | (576,086) | |
| 436 | Racial Justice (Native American) | 577,083 | | 553,360 | (23,723) | | | | 553,360 | (23,723) | |
| 437 | Asian American Ministries | 321,264 | | 319,793 | (1,471) | | | | 319,793 | (1,471) | |
| 438 | Black Ministries | 272,864 | | 274,373 | 1,509 | | | | 274,373 | 1,509 | |
| 439 | Hispanic/Latino Ministries | 544,731 | | 504,000 | (40,731) | | | | 504,000 | (40,731) | |
| 440 | GC Native Amer. | 20,000 | | 20,000 | 0 | | | | 20,000 | 0 | |
| 441 | GC - Asian | 6,000 | | 6,000 | 0 | | | | 6,000 | 0 | |
| 442 | GC - Black | 4,000 | | 4,000 | 0 | | | | 4,000 | 0 | |
| 443 | GC - Hispanic | 35,000 | | 10,000 | (25,000) | | | | 10,000 | (25,000) | |
| 444 | Multicultural Ministry | 61,588 | | 0 | (61,588) | | | | 0 | (61,588) | |
| 445 | Ethnic & Multicultural Congre. Dev. & Ev | 1,842,530 | | 1,691,526 | (151,004) | | | | 1,691,526 | (151,004) | |
| 446 | Ethnic & Multicultural Congre. Dev. & Ev T | 4,093,693 | | 3,366,603 | (727,090) | (1,600,000) | 1,600,000 | Maintain Ethnic Ministries | 3,366,603 | (727,090) | |
| 447 | | | | | | | | | 0 | | |
| 448 | Environmental Justice | | | | | | | | 0 | | |
| 449 | GC Environmental Min | 2,730 | | 2,730 | 0 | | | | 2,730 | 0 | |
| 450 | Environmental Ministries | 109,494 | | 103,740 | (5,754) | | | | 103,740 | (5,754) | |
| 451 | Environmental Ministries | 112,224 | | 106,470 | (5,754) | | | | 106,470 | (5,754) | |
| 452 | | | | | | | | | 0 | | |
| 453 | Jubilee Ministries | | | | | | | | 0 | | |
| 454 | Jubilee Ministries Other Cost | 571,203 | | 0 | (571,203) | | | | 0 | (571,203) | |
| 455 | Domestic Poverty | 216,165 | | 160,000 | (56,165) | | | | 160,000 | (56,165) | |
| 456 | Training Events | 65,812 | | 0 | (65,812) | | | | 0 | (65,812) | |
| 457 | Latin Am Training Sup | 15,000 | | 0 | (15,000) | | | | 0 | (15,000) | |
| 458 | Jub Advisory Committee | 16,278 | | 0 | (16,278) | | | | 0 | (16,278) | |
| 459 | Jub Min Site Visitations | 9,311 | | 0 | (9,311) | | | | 0 | (9,311) | |
| 460 | Jub Min Centers Certifications | 2,316 | | 0 | (2,316) | | | | 0 | (2,316) | |
| 461 | Deacons | 692 | | 0 | (692) | | | | 0 | (692) | |
| 462 | GC - Jubilee | 8,000 | | 8,000 | 0 | | | | 8,000 | 0 | |
| 463 | Jubilee Ministry ABCD Events | 25,000 | | 0 | (25,000) | | | | 0 | (25,000) | |
| 464 | Jubilee Ministries Nat'l Gath | 56210 | | 0 | (56,210) | | | | 0 | (56,210) | |
| 465 | Jubilee Ministries | 985,987 | | 168,000 | (817,987) | | | | 168,000 | (817,987) | |
| 466 | Jubilee Ministries Non-staff Cost | 985,987 | | 168,000 | (817,987) | | | | 168,000 | (817,987) | |
| 467 | | | | | | | | | 0 | | |
| 468 | SRI | | | | | | | | 0 | | |
| 469 | SRI | 15 | | 0 | (15) | | | | 0 | (15) | |
| 470 | | | | | | | | | 0 | | |
| 471 | Economic Justice | | | | | | | | 0 | | |
| 472 | Economic Justice | 2400 | | 0 | (2,400) | | | | 0 | (2,400) | |
| 473 | | | | | | | | | 0 | | |
| 474 | Criminal Justice | | | | | | | | 0 | | |
| 475 | Criminal Justice | -900 | | 0 | 900 | | | | 0 | 900 | |
| 476 | | | | | | | | | 0 | | |

| | A | E | J | K | M | N | O | P | Q | R |
|-----|--|------------------------------|----------------------------|-------------------------------|--|---|---|----------------------------|---|---|
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| 2 | | | | | | | | | | |
| 477 | Total Diversity Social and Environmental | 5,193,419 | 3,641,073 | (1,552,346) | (1,600,000) | 1,600,000 | Maintain ethnic, anti-poverty, and related ministries | 3,641,073 | (1,552,346) | Maintain ethnic, anti-poverty, and related ministries |
| 478 | | | | | | | | 0 | | |
| 479 | Formation and Vocation | | | | | | | 0 | | |
| 480 | Christian Formation - Older Adults | | | | | | | 0 | | |
| 481 | Resource Dev. & Older Adult Other Cost | 16,074 | 16,500 | 426 | | | | 16,500 | 426 | |
| 482 | Senior Ministries | 7,880 | 9,000 | 1,120 | | | | 9,000 | 1,120 | |
| 483 | GC - Resource and Older Adult | 2,365 | 2,365 | 0 | | | | 2,365 | 0 | |
| 484 | Resource Development | 23,935 | 8,526 | (15,409) | | | | 8,526 | (15,409) | |
| 485 | Christian Formation - Older Adult Form. | 50,254 | 36,391 | (13,863) | | | | 36,391 | (13,863) | |
| 486 | Christian Formation - Older Adult Form. | 50,254 | 36,391 | (13,863) | | | | 36,391 | (13,863) | |
| 487 | | | 0 | | | | | 0 | | |
| 488 | Christian Formation Youth | | 0 | | | | | 0 | | |
| 489 | Youth Ministries Other Cost | 48,013 | -313,075 | (361,088) | | | | -313,075 | (361,088) | |
| 490 | Episcopal Youth Event | 328139 | 383527 | 55,388 | | | | 383527 | 55,388 | |
| 491 | Youth Leadership Training | 17,497 | 10,000 | (7,497) | | | | 10,000 | (7,497) | |
| 492 | Ecumenical Youth Ministry | 23,234 | 25,000 | 1,766 | | | | 25,000 | 1,766 | |
| 493 | EYE Leadership Training | 158,549 | 132,400 | (26,149) | | | | 132,400 | (26,149) | |
| 494 | GC - Youth Min. | 20,000 | 20,000 | 0 | | | | 20,000 | 0 | |
| 495 | Prov Yth Coord Meetings | 69,600 | 117,340 | 47,740 | | | | 117,340 | 47,740 | |
| 496 | Development | 24,608 | 23,950 | (658) | | | | 23,950 | (658) | |
| 497 | Resource Development | 20,743 | 86,580 | 65,837 | | | | 86,580 | 65,837 | |
| 498 | Christian Formation-Youth Min. | 710,383 | 485,722 | (224,661) | | | | 485,722 | (224,661) | |
| 499 | Christian Formation-Youth Min. | 710,383 | 485,722 | (224,661) | | | | 485,722 | (224,661) | |
| 500 | | | | | | | | 0 | | |
| 501 | Christian Formation Adults/Lifelong Learning | | | | | | | 0 | | |
| 502 | Lifelong Learning Other Cost | 25,409 | 15,695 | (9,714) | | | | 15,695 | (9,714) | |
| 503 | Lifelong Formation Program | 33,184 | 40,950 | 7,766 | | | | 40,950 | 7,766 | |
| 504 | Lifelong Formation Models | 26,087 | 19,833 | (6,254) | | | | 19,833 | (6,254) | |
| 505 | Christian Formation For Adults | 28,897 | 24,000 | (4,897) | | | | 24,000 | (4,897) | |
| 506 | GC - Lifelong Learning | 16,883 | 16,883 | 0 | | | | 16,883 | 0 | |
| 507 | Prov. Christian Formation | 10,238 | 10,238 | 0 | | | | 10,238 | 0 | |
| 508 | Translators | 436 | -42711 | (43,147) | | | | -42711 | (43,147) | |
| 509 | Lifelong Learning | 141,134 | 84,888 | (56,246) | | | | 84,888 | (56,246) | |
| 510 | Lifelong Learning | 141,134 | 84,888 | (56,246) | | | | 84,888 | (56,246) | |
| 511 | | | | | | | | 0 | | |
| 512 | Christian Formation - Children's Ministries | | | | | | | 0 | | |
| 513 | Children' Min. Other Cost | 21,985 | 21,000 | (985) | | | | 21,000 | (985) | |
| 514 | Christian Formation for Children | 37,890 | 39,945 | 2,055 | | | | 39,945 | 2,055 | |
| 515 | Train Child Adv | 806 | 3000 | 2,194 | | | | 3000 | 2,194 | |
| 516 | Children's Advocacy | 9,163 | 5,000 | (4,163) | | | | 5,000 | (4,163) | |
| 517 | Prov Christian Ed | 11210 | 12000 | 790 | | | | 12000 | 790 | |
| 518 | Youth Leadership Training | 30 | -30528 | (30,558) | | | | -30528 | (30,558) | |
| 519 | GC - Children's Min. | 22,750 | 22,750 | 0 | | | | 22,750 | 0 | |
| 520 | Translation | 180 | 0 | (180) | | | | 0 | (180) | |
| 521 | Children's Ministries | 104,014 | 73,167 | (30,847) | | | | 73,167 | (30,847) | |
| 522 | Total Income | -5,000 | -15,000 | (10,000) | | | | -15,000 | (10,000) | |
| 523 | Children's Ministries | 109,014 | 88,167 | (20,847) | | | | 88,167 | (20,847) | |
| 524 | | | | | | | | 0 | | |
| 525 | Young Adult and Campus Ministries | | | | | | | 0 | | |
| 526 | Staff Costs | 555,351 | 537,030 | (18,321) | | | | 537,030 | (18,321) | Unfilled |
| 527 | PLSE Other Cost | 44,551 | 0 | (44,551) | | | | 0 | (44,551) | |
| 528 | Campus Ministries | 6,777 | 0 | (6,777) | | | | 0 | (6,777) | |
| 529 | Student Campus Ministries | 78,348 | 0 | (78,348) | | | | 0 | (78,348) | |
| 530 | Campus Ministry Ldshp | 199,805 | 0 | (199,805) | | | | 0 | (199,805) | |
| 531 | New Campus Ministry Dev. | 256216 | 0 | (256,216) | | | | 0 | (256,216) | |
| 532 | GC - Campus Min | 6,000 | 6,000 | 0 | | | | 6,000 | 0 | |
| 533 | Campus Min Provincial Prog. Grants | 39,480 | 0 | (39,480) | | | | 0 | (39,480) | |
| 534 | Campus Ministry Startups | 2000 | 0 | (2,000) | | | | 0 | (2,000) | |
| 535 | Ecumenical Campus Ministry | 423 | 0 | (423) | | | | 0 | (423) | |
| 536 | Campus Ministry Leadership | 3617 | 0 | (3,617) | | | | 0 | (3,617) | |

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| 2 | | | | | | | | | | | |
| 537 | Campus Ministries | 592,666 | | 6,000 | (586,666) | | | | 6,000 | (586,666) | |
| 538 | Young Adults Other Cost | 70,357 | | 76,479 | 6,122 | | | | 76,479 | 6,122 | |
| 539 | Campus Ministry Ldshp | 2846 | | 0 | (2,846) | | | | 0 | (2,846) | |
| 540 | GC - Young Adults | 24,411 | | 24,411 | 0 | | | | 24,411 | 0 | |
| 541 | Young Adult Ministries | 3857 | | -216294 | (220,151) | | | | -216294 | (220,151) | |
| 542 | Ntwrk Mtgs & Consultations | 92,568 | | 108,132 | 15,564 | | | | 108,132 | 15,564 | |
| 543 | Young Adult | 194,039 | | -7,272 | (201,311) | | | | -7,272 | (201,311) | |
| 544 | Young Adults | 786,705 | | -1,272 | (787,977) | | | | -1,272 | (787,977) | |
| 545 | Young Adults Total | 1,342,056 | | 535,758 | (806,298) | | | | 535,758 | (806,298) | |
| 546 | | | | | | | | | 0 | | |
| 547 | Congregational Learning & Resource | | | | | | | | 0 | | |
| 548 | Staff Costs | 692,413 | | 705,512 | 13,099 | | | | 705,512 | 13,099 | |
| 549 | Congr. Learning & Res. Other Cost | 1684 | | 0 | (1,684) | | | | 0 | (1,684) | |
| 550 | Congregational Learning & Resources | 1684 | | 0 | (1,684) | | | | 0 | (1,684) | |
| 551 | Congregational Learning & Resources Total | 695,781 | | 705,512 | 9,731 | | | | 705,512 | 9,731 | |
| 552 | | | | | | | | | 0 | | |
| 553 | Other | | | | | | | | 0 | | |
| 554 | EYE Leadership Training | 717 | | 0 | (717) | | | | 0 | (717) | |
| 555 | | | | | | | | | 0 | | |
| 556 | Total Formation and Vocation | 3,049,339 | | 1,936,438 | (1,112,901) | (1,800,000) | | | 136,438 | (2,912,901) | Focus work within dioceses; reduce grants to campus ministries. Staff impact; 5.5 FTE |
| 557 | | | | | | | | | 0 | | |
| 558 | Global Partnership | | | | | | | | 0 | | |
| 559 | Anglican Communion | | | | | | | | 0 | | |
| 560 | Staff Costs | 916,243 | | 1,126,364 | 210,121 | | | | 1,126,364 | 210,121 | |
| 561 | Anglican Communion Other Cost | 72 | | -1,800,000 | (1,800,072) | | | | -1,800,000 | (1,800,072) | Early decision to reduce by \$1.8 mil was later reversed to reduce by \$800K. This amount has not been allocated between staff and grants below; to be determined in future |
| 562 | Africa Other Cost | 51,638 | | 35,000 | (16,638) | | | | 35,000 | (16,638) | |
| 563 | Africa | 125,475 | | 126,000 | 525 | | | | 126,000 | 525 | |
| 564 | Burundi | 13,838 | | 15,000 | 1,162 | | | | 15,000 | 1,162 | |
| 565 | Central Africa | 4,920 | | 4,500 | (420) | | | | 4,500 | (420) | |
| 566 | Congo | 22,755 | | 21,000 | (1,755) | | | | 21,000 | (1,755) | |
| 567 | Indian Ocean | 6150 | | 0 | (6,150) | | | | 0 | (6,150) | |
| 568 | Kenya | 8,610 | | 7,380 | (1,230) | | | | 7,380 | (1,230) | |
| 569 | Southern Africa | 6150 | | 0 | (6,150) | | | | 0 | (6,150) | |
| 570 | Sudan | 43,783 | | 42,000 | (1,783) | | | | 42,000 | (1,783) | |
| 571 | Tanzania | 0 | | 0 | 0 | | | | 0 | 0 | |
| 572 | West Africa | 61,500 | | 61,500 | 0 | | | | 61,500 | 0 | |
| 573 | CAPA: Program | 13,838 | | 15,000 | 1,162 | | | | 15,000 | 1,162 | |
| 574 | Women's support | 8,610 | | 8,610 | 0 | | | | 8,610 | 0 | |
| 575 | GC - Africa | 3,000 | | 3,000 | 0 | | | | 3,000 | 0 | |
| 576 | ANITEPAM | 17,220 | | 17,220 | 0 | | | | 17,220 | 0 | |
| 577 | Development | 100266 | | 0 | (100,266) | | | | 0 | (100,266) | |
| 578 | Africa | 487,753 | | 356,210 | (131,543) | | | | 356,210 | (131,543) | |
| 579 | Middle East | 11,817 | | 12,000 | 183 | | | | 12,000 | 183 | |
| 580 | Middle East | 11,817 | | 12,000 | 183 | | | | 12,000 | 183 | |
| 581 | Asia & Pacific Other Cost | 31,473 | | 20,397 | (11,076) | | | | 20,397 | (11,076) | |
| 582 | Africa | 100 | | 0 | (100) | | | | 0 | (100) | |
| 583 | Asia & the Pacific | 109,003 | | 118,394 | 9,391 | | | | 118,394 | 9,391 | |
| 584 | Overseas Visitors | -300 | | 0 | 300 | | | | 0 | 300 | |
| 585 | ECP | 45,172 | | 0 | (45,172) | | | | 0 | (45,172) | |
| 586 | JCPC Meeting | 23,769 | | 23,526 | (243) | | | | 23,526 | (243) | |
| 587 | Asia & The Pacific | 209,217 | | 162,317 | (46,900) | | | | 162,317 | (46,900) | |
| 588 | Caribbean Other Cost | 5,880 | | 3,500 | (2,380) | | | | 3,500 | (2,380) | |
| 589 | Latin America & Caribbean Travel | 68,858 | | 68,829 | (29) | | | | 68,829 | (29) | |
| 590 | GC - Asia & Pacific | 11,603 | | 11,603 | 0 | | | | 11,603 | 0 | |
| 591 | Cuba | 84,828 | | 87,979 | 3,151 | | | | 87,979 | 3,151 | |

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| 2 | | | | | | | | | | | |
| 592 | West Indies | 12,234 | | 15,939 | 3,705 | | | | 15,939 | 3,705 | |
| 593 | Brazilian Bilateral | 23,539 | | 24,000 | 461 | | | | 24,000 | 461 | |
| 594 | GC - Caribbean | 7,280 | | 7,280 | 0 | | | | 7,280 | 0 | |
| 595 | Grants & Covenants | 5,247 | | 6,225 | 978 | | | | 6,225 | 978 | |
| 596 | Caribbean Region | 219,469 | | 225,355 | 5,886 | | | | 225,355 | 5,886 | |
| 597 | Brazil | 41,923 | | 41,190 | (733) | | | | 41,190 | (733) | |
| 598 | Latin America & Caribbean | 463 | | 0 | (463) | | | | 0 | (463) | |
| 599 | Overseas Visitors | 45,281 | | 41,082 | (4,199) | | | | 41,082 | (4,199) | |
| 600 | Domestic Network | 4606 | | 0 | (4,606) | | | | 0 | (4,606) | |
| 601 | Self Sufficiency for Prov IX | 17503 | | 0 | (17,503) | | | | 0 | (17,503) | |
| 602 | Program Development | 57,028 | | 105,000 | 47,972 | | | | 105,000 | 47,972 | |
| 603 | GC - South America | 10,920 | | 10,920 | 0 | | | | 10,920 | 0 | |
| 604 | Overseas Ldshp Training | 39,227 | | 19,950 | (19,277) | | | | 19,950 | (19,277) | |
| 605 | South America | 216,951 | | 218,142 | 1,191 | | | | 218,142 | 1,191 | |
| 606 | Inter-Angl Budget/Secretariat | 1,160,000 | | 1,050,000 | (110,000) | (500,000) | | | 550,000 | (610,000) | Further reduce grant to ACO |
| 607 | Inter-Angl Budget | 1,160,000 | | 1,050,000 | (110,000) | (500,000) | | | 550,000 | (610,000) | |
| 608 | Anglican Communion | 2,305,279 | | 224,024 | (2,081,255) | (500,000) | | | -275,976 | (2,581,255) | |
| | Anglican Communion Total | 3,221,522 | | 2,350,387 | (871,135) | | | | 2,350,387 | (871,135) | This line reflects substantial reduction to ACO grant but adds back \$1million taken from line 561. |
| 609 | | | | | | | | | | | |
| 610 | | | | | | | | | 0 | | |
| 611 | Diocesan Services | | | | | | | | 0 | | |
| 612 | Staff Costs | 56877 | | 0 | (56,877) | | | | 0 | (56,877) | |
| 613 | Province 2 | 5000 | | 0 | (5,000) | | | | 0 | (5,000) | |
| 614 | Haiti | 1,064,176 | | 1,099,176 | 35,000 | | | | 1,099,176 | 35,000 | |
| 615 | Virgin Islands | 513,513 | | 513,513 | 0 | | | | 513,513 | 0 | |
| 616 | Province 2 | 1,582,689 | | 1,612,689 | 30,000 | | | | 1,612,689 | 30,000 | |
| 617 | Guam | 150,000 | | 150,000 | 0 | | | | 150,000 | 0 | |
| 618 | Taiwan | 204,750 | | 204,750 | 0 | | | | 204,750 | 0 | |
| 619 | Province 8 | 354,750 | | 354,750 | 0 | | | | 354,750 | 0 | |
| 620 | Caribbean | 10117 | | 0 | (10,117) | | | | 0 | (10,117) | |
| 621 | Colombia | 372,083 | | 382,200 | 10,117 | | | | 382,200 | 10,117 | |
| 622 | Dominican Republic | 682,500 | | 682,500 | 0 | | | | 682,500 | 0 | |
| 623 | Ecuador (Central) | 504,790 | | 504,000 | (790) | | | | 504,000 | (790) | |
| 624 | Ecuador (Litoral) | 346,830 | | 338,580 | (8,250) | | | | 338,580 | (8,250) | |
| 625 | Honduras | 682,500 | | 682,500 | 0 | | | | 682,500 | 0 | |
| 626 | Venezuela | 395,010 | | 395,010 | 0 | | | | 395,010 | 0 | |
| 627 | Province 9 | 2,993,830 | | 2,984,790 | (9,040) | | | | 2,984,790 | (9,040) | |
| 628 | TEC Diocesan Grants (offshore) | 4,931,269 | | 4,952,229 | 20,960 | | | | 4,952,229 | 20,960 | |
| 629 | TEC Diocesan Grants (offshore) Total | 4,931,269 | | 4,952,229 | 20,960 | | 1,000,000 | Increase grants to TEC dioceses | 5,952,229 | 1,020,960 | |
| 630 | | | | | | | | | 0 | | |
| 631 | Ecumenical & Interfaith | | | | | | | | 0 | | |
| 632 | Staff Costs | 554,298 | | 678,790 | 124,492 | | | | 678,790 | 124,492 | |
| 633 | Ecumenical & Interfaith Other Cost | 58,364 | | 0 | (58,364) | | | | 0 | (58,364) | |
| 634 | Young Ecumenists | 17,041 | | 17,991 | 950 | | | | 17,991 | 950 | |
| 635 | Diocesan & Local Ecumenism | 16,501 | | 16,500 | (1) | | | | 16,500 | (1) | |
| 636 | Support for Ecumenical Reps | 67,716 | | 66,000 | (1,716) | | | | 66,000 | (1,716) | |
| 637 | Interfaith Relations | 29,012 | | 30,000 | 988 | | | | 30,000 | 988 | |
| 638 | Lutheran/Epis Coordinating Com | 21,786 | | 21,000 | (786) | | | | 21,000 | (786) | |
| 639 | Dialogues | 79,202 | | 73,470 | (5,732) | | | | 73,470 | (5,732) | |
| 640 | Churches Uniting in Christ | 17,162 | | 15,000 | (2,162) | | | | 15,000 | (2,162) | |
| 641 | PB Deputy | 54,447 | | 54,000 | (447) | | | | 54,000 | (447) | |
| 642 | Associate Deputy | 337 | | 0 | (337) | | | | 0 | (337) | |
| 643 | WCC Assembly Porto Alegre | 15,000 | | 15,000 | 0 | | | | 15,000 | 0 | |
| 644 | Ecumenical & Interfaith | 376,568 | | 308,961 | (67,607) | (340,000) | | | -31,039 | (407,607) | Reduce expenses however |
| 645 | Ecumenical & Interfaith Total | 930,866 | | 987,751 | 56,885 | (340,000) | | | 647,751 | (283,115) | Staff impact: 1 FTE |
| 646 | | | | | | | | | 0 | | |
| 647 | Ecumenical Appropriations | | | | | | | | 0 | | |
| 648 | World Council of Churches | 165,602 | | 122,060 | (43,542) | | | | 122,060 | (43,542) | |
| 649 | Church World Service/Witness | 248,628 | | 182,745 | (65,883) | | | | 182,745 | (65,883) | |
| 650 | NMU | 65,380 | | 75,000 | 9,620 | | | | 75,000 | 9,620 | |

| | A | E | F | J | K | M | N | O | P | Q | R |
|-----|---|------------------------------|---|----------------------------|-------------------------------|--|---|--|----------------------------|---|--|
| 1 | DESCRIPTION | 2010-2012 Actual and Fest | | 2013-2015 at 19% Asking | Diff10-12 vs. 13-15 at 19% | Starting at 19% Additional Adjustments to achieve 15% Asking | Reallocating Funds to Highest Priorities | Reallocating Funds Explanation | 2013-2015 at 15% Asking | Diff10-12 vs. 13-15 at 19% Asking and Adjusted Expenses | Comments |
| 2 | | | | | | | | | | | |
| 651 | NCC Ecumenical Commitment Fund | 250,566 | | 250,203 | (363) | | | | 250,203 | (363) | |
| 652 | Christian Churches Together US | 14,750 | | 14,250 | (500) | | | | 14,250 | (500) | |
| 653 | Ecumenical Appropriations | 744,926 | | 644,258 | (100,668) | (120,000) | | | 524,258 | (220,668) | |
| 654 | Ecumenical Appropriations Total | 744,926 | | 644,258 | (100,668) | (120,000) | | | 524,258 | (220,668) | |
| 655 | | | | | | | | | 0 | | |
| 656 | Grants Covenants and Appropriations | | | | | | | | 0 | | ER&D |
| 657 | MDG Partnership - ERD | 805,113 | | 703,296 | (101,817) | | | | 703,296 | (101,817) | Increased Missionaries partnership work |
| 658 | Grants & Conv. Other Cost | 2,547,147 | | 2,547,147 | 0 | (1,200,000) | 1,200,000 | ER&D contributed services | 2,547,147 | 0 | |
| 659 | Covenant Com | 48,498 | | 45,000 | (3,498) | | | | 45,000 | (3,498) | |
| 660 | Grants & Covenants | 2,595,645 | | 2,592,147 | (3,498) | (1,200,000) | 1,200,000 | ER&D contributed services | 2,592,147 | (3,498) | ER&D will be asked to pay for currently contributed services |
| 661 | Grants and Covenants Other Cost | 16400 | | 0 | (16,400) | | | | 0 | (16,400) | |
| 662 | Overseas Visitors | 2058 | | 0 | (2,058) | | | | 0 | (2,058) | |
| 663 | Domestic Network | 6,500 | | 6,000 | (500) | | | | 6,000 | (500) | |
| 664 | Program Support | 24,958 | | 6,000 | (18,958) | | | | 6,000 | (18,958) | |
| 665 | Domestic Missionary Partnership | 423,660 | | 393,120 | (30,540) | | | | 393,120 | (30,540) | |
| 666 | North Dakota | 435,000 | | 435,000 | 0 | | 100,000 | Addition requested by recipient | 535,000 | 100,000 | Asking \$544K |
| 667 | South Dakota | 1,686,000 | | 1,686,000 | 0 | | 400,000 | Addition requested by recipient | 2,086,000 | 400,000 | Asking \$2.1 mil |
| 668 | Alaska | 1,050,000 | | 1,050,000 | 0 | | 250,000 | Addition requested by recipient | 1,300,000 | 250,000 | Asking \$1.3 mil |
| 669 | San Joaquin | 40,000 | | 0 | (40,000) | | | | 0 | (40,000) | |
| 670 | Navajoland | 834,000 | | 834,000 | 0 | | 150,000 | Addition requested by recipient | 984,000 | 150,000 | Asking \$1.0 mil |
| 671 | Indigenous Theological Inst. | 354,000 | | 354,000 | 0 | | 70,000 | Addition requested by recipient | 424,000 | 70,000 | Asking \$426K |
| 672 | His. Black Epis Colleges- St. Augustine | 1,410,249 | | 2,025,000 | 614,751 | | | | 2,025,000 | 614,751 | Asking \$2.0 mil |
| 673 | St. Paul's | 398883 | | 0 | (398,883) | | | | 0 | (398,883) | |
| 674 | Voorhees | 440868 | | 0 | (440,868) | | | | 0 | (440,868) | |
| 675 | National Epis. AIDS Coalition | 155,610 | | 155,610 | 0 | (155,610) | | | 0 | (155,610) | eliminate |
| 676 | Ministries with Disabled | 24,570 | | 24,570 | 0 | (24,570) | | | 0 | (24,570) | eliminate |
| 677 | Support for Prov Coordinators | 292,824 | | 229,092 | (63,732) | (229,092) | 229,092 | Restore Provincial Coordinator support | 229,092 | (63,732) | eliminate |
| 678 | Appalachian Initiatives | 42,000 | | 42,000 | 0 | (42,000) | | | 0 | (42,000) | eliminate |
| 679 | Ep Appalachian Ministries | 57,000 | | 57,000 | 0 | (57,000) | | | 0 | (57,000) | eliminate |
| 680 | Episcopal Conf for the Deaf | 24,570 | | 24,570 | 0 | (24,570) | | | 0 | (24,570) | eliminate |
| 681 | Economic Justice | 17,750 | | 13,650 | (4,100) | | | | 13,650 | (4,100) | |
| 682 | Domestic Appropriations | 7,686,984 | | 7,323,612 | (363,372) | (532,842) | | | 6,790,770 | (896,214) | |
| 683 | Central America | 1,658,365 | | 1,436,856 | (221,509) | | | | 1,436,856 | (221,509) | |
| 684 | Liberia | 431,022 | | 366,369 | (64,653) | | | | 366,369 | (64,653) | |
| 685 | Mexico | 794,654 | | 620,964 | (173,690) | | | | 620,964 | (173,690) | |
| 686 | ACUNO | 9619 | | 0 | (9,619) | | | | 0 | (9,619) | |
| 687 | Overseas Covenants | 2,893,660 | | 2,424,189 | (469,471) | | | | 2,424,189 | (469,471) | |
| 688 | Grants & Covenants | 14,006,360 | | 13,049,244 | (957,116) | (1,732,842) | 2,399,092 | | 13,715,494 | (290,866) | |
| 689 | Grants & Covenants Total | 14,006,360 | | 13,049,244 | (957,116) | (1,732,842) | 2,399,092 | Increases to aided dioceses and Prov.Coords.; full services to affiliated agencies | 13,715,494 | (290,866) | |
| 690 | | | | | | | | | 0 | | |
| 691 | Int'l Justice & Peace making | | | | | | | | 0 | | |
| 692 | Peace, Int'l Affairs, and Migration | 900,325 | | 976,146 | 75,821 | | | | 976,146 | 75,821 | |
| 693 | Int'l Just. & Peace Other Cost | 73,253 | | 75,000 | 1,747 | | | | 75,000 | 1,747 | |
| 694 | Peace Ministries | 18,635 | | 18,000 | (635) | | | | 18,000 | (635) | |
| 695 | APJN | 37,718 | | 32,760 | (4,958) | | | | 32,760 | (4,958) | |
| 696 | GC - Int'l Justice & P | 2,730 | | 2,730 | 0 | | | | 2,730 | 0 | |
| 697 | Partnership | 70,200 | | 54,600 | (15,600) | | | | 54,600 | (15,600) | |
| 698 | Int'l Justice & Peacemaking | 202,536 | | 183,090 | (19,446) | | | | 183,090 | (19,446) | |
| 699 | Peace, Int'l Affairs, and Migration | 202,536 | | 183,090 | (19,446) | | | | 183,090 | (19,446) | |
| 700 | Peace, Int'l Affairs, and Migration Total | 1,102,861 | | 1,159,236 | 56,375 | | | | 1,159,236 | 56,375 | |
| 701 | | | | | | | | | 0 | | |
| 702 | Mission Personnel | | | | | | | | 0 | | |
| 703 | Staff Costs | 3,581,798 | | 3,501,981 | (79,817) | | | | 3,501,981 | (79,817) | |
| 704 | In-Service Retreat | 12,000 | | 12,000 | 0 | | | | 12,000 | 0 | |
| 705 | Appointed Missionaries | 113,456 | | 114,000 | 544 | | | | 114,000 | 544 | |
| 706 | VFM | 61,523 | | 60,000 | (1,523) | | | | 60,000 | (1,523) | |
| 707 | Young Adult Serv Corp (YASC) | 321,514 | | 381,150 | 59,636 | | | | 381,150 | 59,636 | |

| | A | E | J | K | M | N | O | P | Q | R |
|-----|--|------------------------------|----------------------------|-------------------------------|--|---|-----------------------------------|----------------------------|---|---|
| 1 | DESCRIPTION | 2010-2012 Actual and Fest | 2013-2015 at 19% Asking | Diff10-12 vs. 13-15 at 19% | Starting at 19% Additional Adjustments to achieve 15% Asking | Reallocating Funds to Highest Priorities | Reallocating Funds Explanation | 2013-2015 at 15% Asking | Diff10-12 vs. 13-15 at 19% Asking and Adjusted Expenses | Comments |
| 2 | | | | | | | | | | |
| 708 | GC - Mission Personnel | 4,550 | 4,550 | 0 | | | | 4,550 | 0 | |
| 709 | Mission Personnel Office | 170,440 | 728,211 | 557,771 | | | | 728,211 | 557,771 | Increased missionary activities. World Mission asked for \$425K increase. |
| 710 | Missionary Personnel | 683,483 | 1,299,911 | 616,428 | | | | 1,299,911 | 616,428 | |
| 711 | Total Income | 298,097 | 66,000 | (232,097) | | | | 66,000 | (232,097) | |
| 712 | Missionary Personnel Total | 3,967,184 | 4,735,892 | 768,708 | | | | 4,735,892 | 768,708 | Increased missionary activities. World Mission asked for \$425K increase. |
| 713 | | | | | | | | 0 | | |
| 714 | United Thank Offering | | | | | | | 0 | | |
| 715 | Staff Costs | 472,233 | 602,478 | 130,245 | | | | 602,478 | 130,245 | |
| 716 | Non-Staff Costs | -291,313 | -361,487 | (70,174) | | | | -361,487 | (70,174) | |
| 717 | United Thank Offering Total | 180,920 | 240,991 | 60,071 | (240,991) | | | 0 | (180,920) | UTO Board will be asked to assume all expenses |
| 718 | | | | | | | | 0 | | |
| 719 | Affiliated Organization | | | | | | | 0 | | |
| 720 | Affiliated Organization | -2,547,147 | -2,547,147 | 0 | | | | -2,547,147 | 0 | |
| 721 | | | | | | | | 0 | | |
| 722 | Total Global Partnerships | 26,538,761 | 25,572,841 | (965,920) | (2,433,833) | 3,399,092 | Increases to aided dioceses | 26,538,100 | (661) | |
| 723 | | | | | | | | 0 | | |
| 724 | Office of Government Relations | | | | | | | 0 | | |
| 725 | Government Advocacy for Peace & Justice (C | | | | | | | 0 | | |
| 726 | Staff Costs | 1,229,982 | 1,417,553 | 187,571 | | | | 1,417,553 | 187,571 | |
| 727 | Washington Office Other Cost | 616,553 | 613,440 | (3,113) | | | | 613,440 | (3,113) | |
| 728 | GC - Washington Office | 16,380 | 16,380 | 0 | | | | 16,380 | 0 | |
| 729 | Washington Office Non-Staff Cost | 616,553 | 629,820 | 13,267 | | | | 629,820 | 13,267 | |
| 730 | Washington Office Total | 1,846,535 | 2,047,373 | 200,838 | | 500,000 | Increase Government Relations | 2,547,373 | 700,838 | |
| 731 | | | | | | | | 0 | | |
| 732 | Episcopal Migration Advocacy | | | | | | | 0 | | |
| 733 | GC - EMM | 11,375 | 11,375 | 0 | | | | 11,375 | 0 | |
| 734 | Migration Refugee Advocacy | 39,401 | 48,732 | 9,331 | | | | 48,732 | 9,331 | |
| 735 | Migration Refugee Advocacy | 50,776 | 60,107 | 9,331 | | | | 60,107 | 9,331 | |
| 736 | | | | | | | | 0 | | |
| 737 | Total Office of Government Relations | 1,897,311 | 2,107,480 | 210,169 | | 500,000 | Increase Government Relations | 2,607,480 | 710,169 | |
| 738 | | | | | | | | 0 | | |
| 739 | Episcopal Migration Ministries Non-Governm | | | | | | | 0 | | |
| 740 | EMM - Miami Office - Non-Government | | | | | | | 0 | | |
| 741 | Staff Costs | 335,645 | 808,262 | 472,617 | | | | 808,262 | 472,617 | |
| 742 | Episcopal Migration Ministries - Non Gov | 281,826 | 315,438 | 33,612 | | | | 315,438 | 33,612 | |
| 743 | Total Income | 338,059 | 330,000 | (8,059) | | | | 330,000 | (8,059) | |
| 744 | Episcopal Migration Ministries - Non Gov | 279,412 | 793,700 | 514,288 | | | | 793,700 | 514,288 | |
| 745 | | | 0 | | | | | 0 | | |
| 746 | Total EMM Non-Government | 279,412 | 793,700 | 514,288 | | | | 793,700 | 514,288 | Increased government grant work |
| 747 | | | 0 | | | | | 0 | | |
| 748 | Communication | | | | | | | 0 | | |
| 749 | Director's Office | | | | | | | 0 | | |
| 750 | Staff Costs | 1,603,839 | 2,032,319 | 428,480 | | | | 2,032,319 | 428,480 | |
| 751 | Comm. Dir. Office Other Costs | 174,387 | -695,444 | (869,831) | | | | -695,444 | (869,831) | |
| 752 | Organizational Support | 45 | 600,000 | 599,955 | | | | 600,000 | 599,955 | |
| 753 | News Service | 915 | 0 | (915) | | | | 0 | (915) | |
| 754 | Mission Communication | 37,609 | 93,366 | 55,757 | | | | 93,366 | 55,757 | |
| 755 | International Desk | 0 | 2,000 | 2,000 | | | | 2,000 | 2,000 | |
| 756 | Mission Education | 16,278 | 40,817 | 24,539 | | | | 40,817 | 24,539 | |
| 757 | Freelancers | 146,868 | 86,720 | (60,148) | | | | 86,720 | (60,148) | |
| 758 | Soc Networking Advisory-Neilson | 130,000 | 200,000 | 70,000 | | | | 200,000 | 70,000 | |
| 759 | GC - Comm. Dir. | 141,150 | 141,150 | 0 | | | | 141,150 | 0 | |
| 760 | Brand Strategy | 28,214 | 75,000 | 46,786 | | | | 75,000 | 46,786 | |
| 761 | Mission Committee | 13216 | 0 | (13,216) | | | | 0 | (13,216) | |
| 762 | Translators | -764 | 0 | 764 | | | | 0 | 764 | |
| 763 | Director's Office Non-staff Cost | 687,918 | 543,609 | (144,309) | | | | 543,609 | (144,309) | |
| 764 | Director's Office Total | 2,291,757 | 2,575,928 | 284,171 | | | | 2,575,928 | 284,171 | |
| 765 | | | | | | | | 0 | | |

| | A | E | F | J | K | M | N | O | P | Q | R |
|-----|--|------------------------------|---|----------------------------|-------------------------------|--|---|-----------------------------------|----------------------------|---|------------------------------------|
| 1 | DESCRIPTION | 2010-2012 Actual and Fest | | 2013-2015 at 19% Asking | Diff10-12 vs. 13-15 at 19% | Starting at 19% Additional Adjustments to achieve 15% Asking | Reallocating Funds to Highest Priorities | Reallocating Funds Explanation | 2013-2015 at 15% Asking | Diff10-12 vs. 13-15 at 19% Asking and Adjusted Expenses | Comments |
| 2 | | | | | | | | | | | |
| 766 | Digital Communications | | | | | | | | 0 | | |
| 767 | Digital Communications Income | 126,215 | | 206,795 | 80,580 | | | | 206,795 | 80,580 | |
| 768 | Staff Costs | 2,232,113 | | 2,784,085 | 551,972 | | | | 2,784,085 | 551,972 | |
| 769 | Digital Comm. Other Cost | 1,250,209 | | -100,863 | (1,351,072) | | | | -100,863 | (1,351,072) | |
| 770 | Organizational Support | 3469 | | 57000 | 53,531 | | | | 57000 | 53,531 | |
| 771 | Satellite/Cable/Web cast | 47 | | 0 | (47) | | | | 0 | (47) | |
| 772 | Sermons that Works | 30,559 | | 40,950 | 10,391 | | | | 40,950 | 10,391 | |
| 773 | Sermones que Iluminan | 36,451 | | 27,921 | (8,530) | | | | 27,921 | (8,530) | |
| 774 | Digital Communications Non-staff Cost | 1,320,735 | | 25,008 | (1,295,727) | | | | 25,008 | (1,295,727) | |
| 775 | Digital Communications Total | 3,426,633 | | 2,602,298 | (824,335) | | | | 2,602,298 | (824,335) | Staff impact; 2 FTE |
| 776 | | | | | | | | | 0 | | |
| 777 | Corporate Communications | | | | | | | | 0 | | |
| 778 | Staff Costs | 583,298 | | 630,273 | 46,975 | | | | 630,273 | 46,975 | |
| 779 | Corporate Communications Non-staff Cost | 421,576 | | 146,183 | (275,393) | | | | 146,183 | (275,393) | |
| 780 | Corporate Communications Total | 1,004,874 | | 776,456 | (228,418) | | | | 776,456 | (228,418) | Staff impact; 0.5 FTE |
| 781 | | | | | | | | | 0 | | |
| 782 | EBaR | | | | | | | | 0 | | |
| 783 | EBaR Income | 533037 | | 0 | (533,037) | | | | 0 | (533,037) | |
| 784 | Staff Costs | 312546 | | 0 | (312,546) | | | | 0 | (312,546) | |
| 785 | EBaR Non-staff Cost | 345677 | | 0 | (345,677) | | | | 0 | (345,677) | |
| 786 | EBaR Total Expenses | 125186 | | 0 | (125,186) | | | | 0 | (125,186) | |
| 787 | | | | | | | | | 0 | | |
| 788 | Episcopal News | | | | | | | | 0 | | |
| 789 | Episcopal News Income | 1,032,204 | | 178,694 | (853,510) | | | | 178,694 | (853,510) | |
| 790 | Staff Costs | 1,346,605 | | 1,097,193 | (249,412) | | | | 1,097,193 | (249,412) | |
| 791 | Episcopal News Non-staff Cost | 1,382,408 | | 16,489 | (1,365,919) | | | | 16,489 | (1,365,919) | |
| 792 | Episcopal News Expenses Total | 1,696,809 | | 934,988 | (761,821) | | | | 934,988 | (761,821) | Staff impact; 2 FTE |
| 793 | | | | | | | | | 0 | | |
| 794 | Translation Services | | | | | | | | 0 | | |
| 795 | Staff Costs | 95,399 | | 226,175 | 130,776 | | | | 226,175 | 130,776 | |
| 796 | GC - Translation | 3,029 | | 3,029 | 0 | | | | 3,029 | 0 | |
| 797 | Translation Other Costs | 162,431 | | 74,454 | (87,977) | | | | 74,454 | (87,977) | |
| 798 | Translation Services Non-staff Cost | 162,431 | | 77,483 | (84,948) | | | | 77,483 | (84,948) | |
| 799 | Translation Services Total | 257,830 | | 303,658 | 45,828 | | | | 303,658 | 45,828 | |
| 800 | | | | | | | | | 0 | | Further reduce Communications |
| 801 | Communication Total | 8,803,089 | | 7,193,328 | (1,609,761) | (1,500,000) | 1,500,000 | Important component of evangelism | 7,193,328 | (1,609,761) | Communications staff impact; 9 FTE |
| 802 | | | | | | | | | 0 | | |
| 803 | Total Program | 52,513,563 | | 49,292,757 | (3,220,806) | (10,127,288) | 8,242,547 | | 47,408,016 | (5,105,547) | |
| 804 | | | | 0 | | | | | 0 | | |
| 805 | Total Expense | 107,622,451 | | 103,617,191 | (4,005,260) | (13,914,288) | 9,732,547 | | 99,435,450 | (8,187,001) | Total staff impact; 36.5 FTE |
| 806 | | | | | | | | | 0 | | |
| 807 | Budgetary Surplus/(Deficit) | 1,864,312 | | 18,358 | (1,845,954) | 480,588 | 5,267,453 | | 5,766,399 | 3,902,087 | |
| 808 | | | | | | | | | 0 | | |
| 809 | Episcopal Migration Ministries | | | | | | | | 0 | | |
| 810 | Total Income | 40,038,592 | | 47,639,382 | 7,600,790 | | | | 47,639,382 | 7,600,790 | |
| 811 | Staff Costs | 4,428,998 | | 5,696,202 | 1,267,204 | | | | 5,696,202 | 1,267,204 | |
| 812 | Non-Staff Costs | 36,962,501 | | 41,943,179 | 4,980,678 | | | | 41,943,179 | 4,980,678 | |
| 813 | Total Expense | 41,391,500 | | 47,639,382 | 6,247,882 | | | | 47,639,382 | 6,247,882 | |
| 814 | Episcopal Migration Ministries - Governm | -1,352,907 | | 0 | 1,352,907 | | | | 0 | 1,352,907 | |
| 815 | | | | | | | | | 0 | | |
| 816 | Combined Net Activities | 817,481 | | 18,358 | (799,123) | | | | 18,358 | (799,123) | |

From: The Executive Council
 To: The Joint Committee on Program Budget and Finance

Corrections to the Proposed Triennial Budget

We note with concern that the Proposed Draft Triennial Budget is not exactly the budget the Executive Council passed. There are potentially many explanations for the multiple errors in the document including:

- Too many spreadsheets, too little time
- The inability to keep up with the rapid discourse as the debate between a 15% and 19% ask continued through the final discussions on the last day of meeting
- The scheduling of the Joint Standing Committee on Program, Budget & Finance's first meeting the day after the February Council meeting, necessitating agreement by the Executive Council to a final document before the Treasurer's Office had adequate time to draft the document for final review by Executive Council

In spite of best efforts, the result is a document that does not fully reflect Council's work.

Below are some of Council's concerns:

- Formation and Vocation: Line 526 "Staff Costs" under Formation and Vocation reads \$537,030 for the Triennium. Line 556 "Total Formation and Vocation" reads \$286,438. Because none of the detail lines are completed, perhaps it is simply the memo line in 556 that is mistaken. Line 556 is a total of lines 527-555, not lines 480-527 as it currently reads. This will impact the bottom line.
- Episcopal Service Corps: \$200,000 - This item is currently subsumed under Mission Personnel in line 710. Council allotted \$200,000 of new spending for the support of a local network in a covenant relationship. Episcopal Service Corps, which is an umbrella organization that supports young adult internship programs, throughout the church, was identified as the network to support in 2013-2015. The new money will not be an ongoing line item past this triennium. Rather in the next triennium, a new emerging network will be identified for this line item. Council's thinking is that in each triennium this line will be shifted to a new organization with a new Memorandum of Understanding or a Covenant to provide ongoing support for emerging networks not originating with or from the General Convention or staffed by The Church Center.
- The draft proposed budget is balanced at \$104.9 million. However, there is an internal inconsistency related to the proposed Development Office. The amount proposed as income from restricted endowment, and therefore not from general operating expenses, for the proposed Development Office is \$3.7 million. The amount proposed is \$2.5 million. If the two numbers are brought into alignment, either by decreasing income or increasing expense, then the budget will be unbalanced by about \$1.2 million.

This Council has taken great care to receive accurate and even conservative projections of income for 2013-2015. It was difficult to make reductions resulting in cuts in programs the Council believes are extremely important. While difficult, it was the right thing to do in order to equip PB&F and General Convention to approach the formation of a Triennial Program & Budget realistically.