



**Diocese of
Southern Ohio**

		2025 Convention	2025 WCP	2025 Other Funds	2025 Consolidated Budget	Percent of Total	Consolidated Budget Dollar Change 2025/2024	2024 Consolidated Budget
Total Income for DSO Programs								
1-24-32100 Mission Share Formula Estimate (at 100%)		\$ 2,438,286			\$ 2,438,286	39.1%	\$ (315,091)	\$2,753,377
1-24-32105 Reserve Fund					\$ -		\$ -	\$0
1-24-33600 Misc. Income		\$ -		\$ 2,535	\$ 2,535	0.0%	\$ 35	\$2,500
1-24-33600-4 Misc. Income:							\$ -	
1-24-34100 WCP Annual Draw Rate 3.75%			\$ 2,347,583		\$ 2,347,583	37.6%	\$ 29,549	\$2,318,034
1-24-34200 Endowment Distributions - (consol endow)		\$ 272,557			\$ 272,557	4.4%	\$ 18,759	\$253,798
1-24-34250 Distribution-Held Away Funds				\$ 21,880	\$ 21,880	0.4%	\$ 16,880	\$5,000
1-24-34300 CEP Annual Distrib for Bishop Salary				\$ 354,460	\$ 354,460	5.7%	\$ 123,979	\$230,481
1-24-34310 Bishop Residence Fund Annual Distribution				\$ 9,000	\$ 9,000	0.1%	\$ -	\$9,000
1-24-35100 Donations - Unrestricted		\$ 5,000			\$ 5,000	0.1%	\$ 2,500	\$2,500
1-24-36100 Interest - Checking Account		\$ 164,055			\$ 164,055	2.6%	\$ 68,055	\$96,000
1-28-34100 WCP Distribution/Xfer RTF			\$ 200,000		\$ 200,000	3.2%	\$ -	\$200,000
1-22-33500 Rent Income - Sycamore St		\$ 24,000			\$ 24,000	0.4%	\$ -	\$24,000
2-36-33120 Lay Preaching Program Income		\$ -		\$ -	\$ -		\$ (500)	\$500
2-40-33100 School for Diaconal Formation Income		\$ 14,400		\$ 3,000	\$ 17,400	0.3%	\$ 11,400	\$6,000
2-46-34210 Faith in Life Endowment Distribution		\$ -		\$ 88,761	\$ 88,761	1.4%	\$ 5,666	\$83,095
Release from FIL Designated Fund				\$ 68,000	\$ 68,000	1.1%	\$ 18,000	\$50,000
4-62-34200 Endow Distribution from Blanchard Fund				\$ 55,650	\$ 55,650	0.9%	\$ 3,806	\$51,844
4-62-35100 Donations from Individuals-ECM				\$ 24,000	\$ 24,000	0.4%	\$ -	\$24,000
4-62-35110 Donations from Institutions-ECM				\$ 11,000	\$ 11,000	0.2%	\$ -	\$11,000
4-62-35120 Donations from Ep. Churches-ECM				\$ 7,000	\$ 7,000	0.1%	\$ (755)	\$7,755
Release from Designated Fund - ECM				\$ -	\$ -		\$ (24,901)	\$24,901
Release from DIO Expense Inv Account(1334)				\$ 5,000	\$ 5,000	0.1%	\$ -	\$5,000
Release from Bishop Selection/Ordination/Installation Fund				\$ -	\$ -		\$ (225,000)	\$225,000
Release from General Convention Designated Fd				\$ -	\$ -		\$ (45,000)	\$45,000
4-72-35110 Release from Missioner fund				\$ -	\$ -		\$ (77,000)	\$77,000
6-94-35100 Donations - Individuals					\$ -		\$ -	\$0
6-94-35110 Release from IEES Designated Fund				\$ 100,000	\$ 100,000	1.6%	\$ 25,100	\$74,900
6-96-34320 Leffler Distribution for NHC				\$ 1,500	\$ 1,500	0.0%	\$ 25	\$1,475
6-96-35100 Donations - Individuals-NHC				\$ 22,000	\$ 22,000	0.4%	\$ -	\$22,000
6-96-36100 Interest - Checking Account-NHC				\$ 600	\$ 600	0.0%	\$ -	\$600
Total DSO Income		\$ 2,918,298	\$ 2,547,583	\$ 774,386	\$ 6,240,267	100%	\$ (364,493)	\$6,604,760
Pass Through Ministries - Transfers to Diocesan								
Procter Camp & Conference Center		\$ 50,000	\$ 350,000		\$ 400,000		\$ -	\$400,000
Church Foundation			\$ 300,000		\$ 300,000		\$ -	\$300,000
Total for Pass Through Ministries		\$ 50,000	\$ 650,000	\$ -	\$ 700,000		\$ -	\$700,000
Total Income for Programs/Operations		\$ 2,868,298	\$ 1,897,583	\$ 774,386	\$ 5,540,267	89%	\$ (364,493)	\$5,904,760



**Diocese of
Southern Ohio**

			2025 Convention	2025 WCP	2025 Other Funds	2025 Consolidated Budget	Percent of Total	Consolidated Budget Dollar Change 2025/2024	2024 Consolidated Budget
Expenses of the Diocese									
Budget Group: 1 DSO Operations/Bishop's Office									
Ministry Center: 10 Bishop									
50110 Salary-Bishop					\$ 226,630.00	\$ 226,630		\$ (2,504)	\$229,134
50150 Health & Dental Insurance					\$ 32,280.00	\$ 32,280		\$ 958	\$31,322
50160 HSA Contributions					\$ 2,860.00	\$ 2,860		\$ (1,140)	\$4,000
50170 Life and Disability Insurance					\$ 460.00	\$ 460		\$ 154	\$306
50180 Residence Fund earnings pd to Bishop					\$ 9,000.00	\$ 9,000		\$ -	\$9,000
50190 Pension/Retirement Contributions by DSO		\$ 40,793			\$ 40,793	\$ 40,793		\$ 1,193	\$39,600
50250 Prof. Develop-training, books, courses		\$ -			\$ 10,200.00	\$ 10,200		\$ 9,200	\$1,000
50260 Lodging - Travel		\$ -			\$ 4,600.00	\$ 4,600		\$ 3,600	\$1,000
50270 Meals - travel exp		\$ -			\$ 4,000.00	\$ 4,000		\$ 3,000	\$1,000
50280 Transportation, Mileage - Travel exp		\$ -			\$ 22,300.00	\$ 22,300		\$ 7,300	\$15,000
51250 Hospitality & Staff Meetings		\$ -			\$ 900.00	\$ 900		\$ (3,100)	\$4,000
51360 Office supplies					\$ 1,000.00	\$ 1,000		\$ 1,000	\$0
51365 Office of the Episcopate		\$ -			\$ 4,200.00	\$ 4,200		\$ (800)	\$5,000
51370 Pastoral Expenses		\$ -			\$ 26,490.00	\$ 26,490		\$ 8,490	\$18,000
51460 Cell phone reimbursement		\$ -			\$ 540.00	\$ 540		\$ -	\$540
Total Bishop		\$ 40,793	\$ -	\$ 345,460	\$ 386,253		\$ 27,351	\$358,902	
Budget Group: 1 DSO Operations/Bishop's Office									
Ministry Center: 12 Bishop's Support, Exec Asst & Front Office									
50110 Salaries & Wages		\$ 427,116			\$ 427,116	\$ 427,116		\$ 12,440	\$414,676
50130 FICA taxes pd by Employer		\$ 17,130			\$ 17,130	\$ 17,130		\$ 499	\$16,631
50150 Health & Dental Insurance		\$ 58,383			\$ 58,383	\$ 58,383		\$ 1,755	\$56,628
50160 HSA Contributions		\$ 8,240			\$ 8,240	\$ 8,240		\$ 240	\$8,000
50170 Life and Disability Insurance		\$ 1,431			\$ 1,431	\$ 1,431		\$ 42	\$1,389
50190 Pension/Retirement Contributions by DSO		\$ 33,177			\$ 33,177	\$ 33,177		\$ 966	\$32,211
50250 Prof. Develop-training, books, courses		\$ 1,000			\$ 1,000	\$ 1,000		\$ -	\$1,000
50260 Lodging - Travel		\$ 1,000			\$ 1,000	\$ 1,000		\$ -	\$1,000
50270 Meals - travel exp		\$ 1,500			\$ 1,500	\$ 1,500		\$ -	\$1,500
50280 Transportation, Mileage - Travel exp		\$ 12,800			\$ 12,800	\$ 12,800		\$ -	\$12,800
51210 Dues & Subscriptions		\$ 350			\$ 350	\$ 350		\$ -	\$350
51360 Office supplies		\$ 300			\$ 300	\$ 300		\$ -	\$300
51390 Postage & Shipping		\$ 100			\$ 100	\$ 100		\$ -	\$100
51460 Cell phone reimbursement		\$ 540			\$ 540	\$ 540		\$ -	\$540
Total Bishop's Support, Exec Asst, & Front Office		\$ 563,068	\$ -	\$ -	\$ 563,068		\$ 15,943	\$547,125	
Budget Group: 1 DSO Operations/ Bishop's Office									
Ministry Center: 14 Operations & HR									
51105 Archives		\$ 1,000			\$ 1,000	\$ 1,000		\$ -	\$1,000
51180 Copier Equipment/Lease		\$ 5,000			\$ 5,000	\$ 5,000		\$ -	\$5,000



**Diocese of
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		2025 Convention	2025 WCP	2025 Other Funds	2025 Consolidated Budget	Percent of Total	Consolidated Budget Dollar Change 2025/2024	2024 Consolidated Budget
51250 Hospitality & Fellowship, Staff apprec.		\$ 2,000			\$ 2,000		\$ 1,000	\$1,000
51260 HR Services/Consulting		\$ 5,000			\$ 5,000		\$ -	\$5,000
51360 Office supplies		\$ 3,000			\$ 3,000		\$ -	\$3,000
51390 Postage & Shipping		\$ 1,000			\$ 1,000		\$ -	\$1,000
51460 Telecom & Internet		\$ 14,000			\$ 14,000		\$ 6,000	\$8,000
Total Operations		\$ 31,000	\$ -	\$ -	\$ 31,000		\$ 7,000	\$24,000

**Budget Group: 1 DSO Operations/Bishop's Office
Ministry Center: 16 Communications**

50250 Prof Devel-Training, books, courses		\$ 3,500			\$ 3,500			
50260 Lodging - Travel		\$ 12,500			\$ 12,500			
50270 Meals - travel exp		\$ 5,000			\$ 5,000			
50280 Transportation, Mileage - Travel exp		\$ 5,000			\$ 5,000			
Total Compensation		\$ 237,706	\$ -	\$ -	\$ 237,706		\$ 40,143	\$197,563
51100 Advertising		\$ 500			\$ 500		\$ 300	\$200
51170 Computer HW & SW, online access		\$ 5,000			\$ 5,000		\$ 4,000	\$1,000
51210 Dues & Subscriptions		\$ 450			\$ 450		\$ 200	\$250
51330 Marketing & Community Engagement		\$ 25,000			\$ 25,000		\$ 11,500	\$13,500
51330-1 LGBTQ+ Programing Ministry Event		\$ 5,000			\$ 5,000		\$ 5,000	\$0
51350 Minor Equipment under \$ 5000, furnishings		\$ 5,000			\$ 5,000		\$ 4,500	\$500
51360 Office supplies		\$ 500			\$ 500		\$ -	\$500
51390 Postage & Shipping		\$ 10,000			\$ 10,000		\$ 1,100	\$8,900
51400 Printing & Publications		\$ 21,000			\$ 21,000		\$ (1,500)	\$22,500
51460 Cell phone reimbursement		\$ 1,500			\$ 1,500		\$ 960	\$540
51490 Websites, Live Streams & Online Presence		\$ 3,600			\$ 3,600		\$ 775	\$2,825
Total Communications		\$ 315,256	\$ -	\$ -	\$ 315,256		\$ 66,978	\$248,278

**Budget Group: 1 DSO Operations/Bishop's Office
Ministry Center: 18 IT & Systems**

51170 Computer HW & SW		\$ 20,555			\$ 20,555		\$ (15,395)	\$35,950
51170-200 Computer HW & SW pd from WCP					\$ -		\$ -	\$0
51290 IT Consulting & Outsourced Services		\$ 51,000			\$ 51,000		\$ 1,000	\$50,000
51290-200 IT Consulting/Outsourced Svc alloc to WCP					\$ -		\$ -	\$0
Total IT & Systems		\$ 71,555	\$ -	\$ -	\$ 71,555		\$ (14,395)	\$85,950

**Budget Group: 1 DSO Operations/Bishop's Office
Ministry Center: 20 Finance**

50110 Salaries & Wages		\$ 407,422			\$ 407,422		\$ 11,867	\$395,555
50130 FICA taxes pd by Employer		\$ 22,397			\$ 22,397		\$ 652	\$21,745
50150 Health & Dental Insurance		\$ 53,076			\$ 53,076		\$ 1,596	\$51,480
50160 HSA Contribution - byrnside?		\$ 8,240			\$ 8,240		\$ 240	\$8,000
50170 Life & Disability Insurance		\$ 1,785			\$ 1,785		\$ 52	\$1,733
50190 Pension/Retirement Contributions by DSO		\$ 48,138			\$ 48,138		\$ 1,402	\$46,736
50250 Prof Devel-Training, books, courses		\$ 1,500			\$ 1,500		\$ -	\$1,500
50270 Meals - travel exp		\$ 500			\$ 500		\$ -	\$500
50280 Transportation, Mileage - Travel exp		\$ 10,000			\$ 10,000		\$ -	\$10,000



**Diocese of
Southern Ohio**

		2025 Convention	2025 WCP	2025 Other Funds	2025 Consolidated Budget	Percent of Total	Consolidated Budget Dollar Change 2025/2024	2024 Consolidated Budget
51170 HW & SW - Shelby Next Qtrly Fees		\$ 22,000			\$ 22,000		\$ 1,000	\$21,000
51360 Office supplies		\$ 750			\$ 750		\$ -	\$750
51380 Payroll Processing/Benefits Admin exp		\$ 4,000			\$ 4,000		\$ -	\$4,000
51390 Postage & Shipping		\$ 150			\$ 150		\$ 50	\$100
51460 Cell phone reimbursement		\$ -			\$ -		\$ (540)	\$540
Total Finance		\$ 579,958	\$ -	\$ -	\$ 579,958		\$ 16,319	\$563,639

**Budget Group: 1 DSO Operations/Bishop's Office
Ministry Center: 22 Facility @ 412 Sycamore**

50120 Facilities Assistant		\$ 20,000			\$ 20,000		\$ (10,000)	\$30,000
50280 Transportation - Mileage		\$ 5,000			\$ 5,000		\$ -	\$5,000
51250 Kitchen & Coffee supplies		\$ 700			\$ 700		\$ -	\$700
51350 Minor Equipment \$ 5000		\$ 500			\$ 500		\$ -	\$500
52200 Cleaning & Custodial		\$ 5,000			\$ 5,000		\$ -	\$5,000
52210 Insurance - Liability & Property		\$ 19,500			\$ 19,500		\$ 2,500	\$17,000
52215 Landscaping & Grounds Maintenance		\$ 1,000			\$ 1,000		\$ (500)	\$1,500
52218 Leased/Rented Equipment		\$ 500			\$ 500		\$ -	\$500
52230 Repairs & Maintenance		\$ 25,000	\$ 88,449		\$ 113,449		\$ 949	\$112,500
52235 Security/Monitoring		\$ 4,000			\$ 4,000		\$ 3,000	\$1,000
52240 Utilities		\$ 19,000			\$ 19,000		\$ -	\$19,000
52250 Water/Sewer Service		\$ 3,500			\$ 3,500		\$ 200	\$3,300
52255 Waste Removal/Trash Pickup		\$ 1,300			\$ 1,300		\$ 100	\$1,200
52275 St. Paul's Chapel - Repairs & Maint		\$ 250			\$ 250		\$ -	\$250
Total Facility		\$ 105,250	\$ 88,449	\$ -	\$ 193,699		\$ (3,751)	\$197,450

**Budget Group: 1 DSO Operations/Bishop's Office
Ministry Center: 24 Organization/Institution**

50300 Retiree Insurance Expense		\$ 33,000			\$ 33,000		\$ -	\$33,000
51110 Audit & Actuarial Expense		\$ 25,000			\$ 25,000		\$ 500	\$24,500
51110-200 Audit exp paid alloc to Investments/WCP			\$ 25,000		\$ 25,000		\$ 5,000	\$20,000
51130 Bank Service Fees		\$ 13,200			\$ 13,200		\$ -	\$13,200
51132 Bishop Selection/Ordination/Installation		\$ -	\$ -		\$ -		\$ (225,000)	\$225,000
51135 Shelby Processing/PNC Credit Card Expenses		\$ 25,000			\$ 25,000		\$ 6,000	\$19,000
51140 Chancellor/Treasurer's Office		\$ 5,000			\$ 5,000		\$ 1,750	\$3,250
51250 Meeting Exp - Trustee Meetings		\$ 1,000			\$ 1,000		\$ -	\$1,000
51300 Legal Services		\$ 8,000			\$ 8,000		\$ (2,000)	\$10,000
51355 National Church Pledge		\$ 440,000			\$ 440,000		\$ 1,418	\$438,582
51458 Standing Committee expenses		\$ 792			\$ 792		\$ (1,208)	\$2,000
Total Institution		\$ 550,992	\$ 25,000	\$ -	\$ 575,992		\$ (213,540)	\$789,532

**Budget Group: 1 DSO Operations/Bishop's Office
Ministry Center: 26 Sesquicentennial**

50120 Consultants / Contractors		\$ -			\$ -		\$ -	\$0
51330 Marketing & Promotion		\$ -	\$ 3,000		\$ 3,000		\$ (17,000)	\$20,000
51250 Hospitality		\$ -	\$ 15,000		\$ 15,000		\$ 15,000	\$0
51490 Website & Online Presence		\$ -	\$ 40,000		\$ 40,000		\$ 40,000	\$0
51491 Speaker Fees		\$ -	\$ 10,000		\$ 10,000		\$ 10,000	\$0



**Diocese of
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		2025 Convention	2025 WCP	2025 Other Funds	2025 Consolidated Budget	Percent of Total	Consolidated Budget Dollar Change 2025/2024	2024 Consolidated Budget
Total Sesquicentennial		\$ -	\$ -	\$ 68,000	\$ 68,000		\$ 48,000	\$20,000

**Budget Group: 1 DSO Operations/Bishop's Office
Ministry Center: 28 Reparations Task Force**

50110 Salary & Wages			\$ 135,840		\$ 135,840		\$ -	\$135,840
50120 Consultants & Contract Labor			\$ -		\$ -		\$ (15,000)	\$15,000
50200 Relocation Costs			\$ 8,000		\$ 8,000		\$ -	\$8,000
50205 Task Force Expenses-other, not consultants			\$ 5,740		\$ 5,740		\$ (260)	\$6,000
50280 Pastoral & Travel Expense			\$ 35,160		\$ 35,160		\$ -	\$35,160
Total Reparations Task Force		\$ -	\$ 184,740	\$ -	\$ 184,740		\$ (15,260)	\$200,000


**Budget Group: 2 Formation Staff
Ministry Center: 30 Formation Office**

50110 Salaries & Wages			\$ 154,684		\$ 154,684		\$ 4,505	\$150,179
50110-200 Formation Team alloc to WCP					\$ -		\$ -	\$0
50130 FICA Taxes pd by Employer			\$ 3,101		\$ 3,101		\$ 90	\$3,011
50140 SECA reimb - Clergy					\$ -		\$ -	\$0
50150 Health & Dental Insurance			\$ 10,615		\$ 10,615		\$ 319	\$10,296
50160 HSA Contribution			\$ 2,060		\$ 2,060		\$ 60	\$2,000
50170 Life and Disability Insurance			\$ 589		\$ 589		\$ 17	\$572
50190 Pension/Retirement Contributions by DSO			\$ 24,354		\$ 24,354		\$ 709	\$23,645
50230 Staff Meetings & Fellowship Expense			\$ 300		\$ 300		\$ (1,200)	\$1,500
50250 Prof Develop- training, books, courses			\$ 1,000		\$ 1,000		\$ -	\$1,000
50260 Lodging - Travel			\$ 1,500		\$ 1,500		\$ (500)	\$2,000
50270 Meals - travel exp			\$ 300		\$ 300		\$ (700)	\$1,000
50280 Transportation, Mileage - Travel exp			\$ 5,000		\$ 5,000		\$ (3,000)	\$8,000
Total Staff Compensation		\$ -	\$ 203,504	\$ -	\$ 203,504		\$ 301	\$ 203,203

**Budget Group: 2 Formation Staff
Ministry Center: 32 Becoming Beloved Community**

50110 Salaries & Wages		\$ 21,206	\$ 114,594		\$ 135,800			\$0
50120 Contract Labor		\$ 20,000			\$ 20,000			\$0
50120-200 Contractor exp alloc to WCP					\$ -			\$0
50120-201 Contract Labor from FIL Draw					\$ -			\$0
50130 FICA Taxes pd by Employer					\$ -			\$0
50170 Life and Disability Insurance					\$ -			\$0
50190 Pension/Retirement Contributions by DSO					\$ -			\$0
50230 Staff Meetings & Fellowship					\$ -			\$0
50250 Prof Develop - training, books, course		\$ 400	\$ 600		\$ 1,000			\$0
50260 Lodging - Travel		\$ 2,000			\$ 2,000			\$0
50270 Meals		\$ 600			\$ 600			\$0
50280 Transportation/Mileage - Travel exp		\$ 1,500			\$ 1,500			\$0
Total Staff Compensation		\$ 45,706	\$ 114,594	\$ 600	\$ 160,900		\$ 25,090	\$135,810

**Budget Group: 2 Formation Staff
Ministry Center: 34 Campus Ministry**

 Diocese of Southern Ohio									
			2025 Convention	2025 WCP	2025 Other Funds	2025 Consolidated Budget	Percent of Total	Consolidated Budget Dollar Change 2025/2024	2024 Consolidated Budget
50110 Salaries & Wages				\$ 20,000		\$ 20,000		\$ 20,000	\$0
50190 Pension/Retirement Contributions by DSO			\$ -	\$ 3,600		\$ 3,600		\$ 3,600	\$0
50220 Workers Compensation Insurance			\$ -	\$ 26		\$ 26		\$ 26	\$0
50230 Staff Meetings & Fellowship Expense			\$ -	\$ 200		\$ 200		\$ 200	\$0
50250 Prof. Devel-Training, books, courses			\$ -	\$ 1,000		\$ 1,000		\$ 1,000	\$0
50260 Lodging / Travel			\$ -	\$ 500		\$ 500		\$ 500	
50270 Meals			\$ -	\$ 200		\$ 200		\$ 200	
50280 Mileage / Travel				\$ 3,500		\$ 3,500		\$ 3,500	
Total Staff Compensation			\$ -	\$ 29,026	\$ -	\$ 29,026		\$ 29,026	\$ -

Budget Group: 2 Formation Staff
Ministry Center: 44 Family Formation & Youth


50110 Salaries & Wages				\$ 110,198		\$ 110,198		\$ 3,210	\$106,988
50120 Contract and Temporary Labor						\$ -		\$ -	
50130 FICA taxes paid by Employer				\$ 5,372		\$ 5,372		\$ 156	\$5,216
50140 SECA reimb - Clergy						\$ -		\$ -	\$0
50150 Health & Dental Insurance						\$ -		\$ -	\$0
50160 HSA Contribution						\$ -		\$ -	\$0
50170 Life and Disability Insurance				\$ 517		\$ 517		\$ 15	\$502
50190 Pension/Retirement Contributions by DSO				\$ 13,792		\$ 13,792		\$ 402	\$13,390
50220 Workers Compensation Insurance						\$ -		\$ -	\$0
50250 Prof Develop- training, books, courses				\$ 750		\$ 750		\$ (750)	\$1,500
50260 Lodging Travel				\$ 1,200		\$ 1,200		\$ -	\$1,200
50270 Meals				\$ 450		\$ 450		\$ -	\$450
50280 Transportation/Mileage - Travel Exp				\$ 5,300		\$ 5,300		\$ (890)	\$6,190
Total Staff Compensation			\$ -	\$ 137,579	\$ -	\$ 137,579		\$ 2,143	\$ 135,436

Budget Group: 2 Formation Staff
Ministry Center: 48 New Episcopal Communities

50110 Salaries & Wages				\$ 50,000	\$ 100,000	\$ 150,000		\$ 100,115	\$49,885
50250 Prof Dev - training, books, courses				\$ 1,000		\$ 1,000		\$ -	\$1,000
50260 Lodging - Travel				\$ 500		\$ 500		\$ 100	\$400
50270 Meals - travel exp				\$ 200		\$ 200		\$ -	\$200
50280 Transportation, Mileage - Travel exp				\$ 6,000		\$ 6,000		\$ (600)	\$6,600
Total Staff Compensation			\$ -	\$ 57,700	\$ 100,000	\$ 157,700.00		\$ 99,615	\$ 58,085

Budget Group: 6 Congregational Ministries Staff
Ministry Center: 91 Transitions Office

50110 Salaries & Wages			\$ 166,729			\$ 166,729		\$ 4,856	\$161,873
50130 FICA taxes paid by Employer			\$ 5,810			\$ 5,810		\$ 169	\$5,641
50150 Health & Dental Insurance			\$ 21,230			\$ 21,230		\$ 638	\$20,592
50160 HSA Contribution			\$ 4,120			\$ 4,120		\$ 120	\$4,000
50170 Life and Disability Insurance			\$ 691			\$ 691		\$ 20	\$671
50190 Pension/Retirement Contributions by DSO			\$ 23,476			\$ 23,476		\$ 684	\$22,792
50220 Workers Comp. Insurance						\$ -		\$ -	\$0
50250 Prof Develop-Training, books, courses			\$ -			\$ -		\$ (1,000)	\$1,000

 Diocese of Southern Ohio									
		2025 Convention	2025 WCP	2025 Other Funds	2025 Consolidated Budget	Percent of Total	Consolidated Budget Dollar Change 2025/2024	2024 Consolidated Budget	
50260 Lodging - Travel		\$ -			\$ -		\$ (1,500)	\$1,500	
50270 Meals - travel exp		\$ 100			\$ 100		\$ (1,400)	\$1,500	
50280 Transportation, Mileage - Travel exp		\$ 2,500			\$ 2,500		\$ (13,500)	\$16,000	
Total Staff Compensation		\$ 224,657	\$ -	\$ -	\$ 224,657		\$ (10,912)	\$ 235,569	
Totals for 1 DSO Operations/Bishop's Office & DSO Staff		\$ 2,528,235	\$ 840,592	\$ 514,060	\$ 3,882,887	70%	\$ 79,908	\$ 3,802,979	

Budget Group: 2 Formation									
Ministry Center: 30 Formation Office									
51160 Courses & Education Expense			\$ 3,000		\$ 3,000		\$ 3,000	\$0	
51210 Dues & Subscriptions			\$ 144		\$ 144		\$ -	\$144	
51250 Hospitality, Fellowship, Meetings			\$ 1,000		\$ 1,000		\$ 1,000	\$0	
51330 Marketing & Promotion			\$ 1,500		\$ 1,500		\$ 1,500	\$0	
51335 Peace & Reconciliation Events			\$ -		\$ -		\$ -	\$0	
51335-1 Peace & Reconciliation Events -			\$ -		\$ -		\$ -	\$0	
51360 Office supplies			\$ 500		\$ 500		\$ 500	\$0	
51390 Postage & Shipping			\$ 500		\$ 500		\$ 500	\$0	
51400 Printing & Publications			\$ -		\$ -		\$ -	\$0	
51442 Safe Church Training & Tracking			\$ 5,000		\$ 5,000		\$ 5,000	\$0	
51460 Cell Phone Reimbursement			\$ 1,080		\$ 1,080		\$ -	\$1,080	
Total Formation		\$ -	\$ 12,724	\$ -	\$ 12,724		\$ 11,500	\$ 1,224	

Budget Group: 2 Formation									
Ministry Center: 29 College for Congregational Development									
50260 Lodging			\$ 16,000		\$ 16,000		\$ 16,000		
50270 Meals			\$ 14,000		\$ 14,000		\$ 14,000		
51455 Conference Room			\$ 2,000		\$ 2,000		\$ 2,000		
50120 Consultants			\$ 16,000		\$ 16,000		\$ 16,000		
50280 Travel			\$ 8,000		\$ 8,000		\$ 8,000		
51250 Educational Materials			\$ 4,000		\$ 4,000		\$ 4,000		
Total College for Congregational Development		\$ -	\$ 60,000	\$ -	\$ 60,000		\$ 60,000		

Budget Group: 2 Formation									
Ministry Center: 32 Becoming Beloved Community									
51100 Reimagining Process 2.0					\$ -		\$ -	\$0	
51290 IT Consulting (Videographer)					\$ -		\$ -	\$0	
51330 (Intensive Learning)			\$ 40,000		\$ 40,000		\$ 40,000	\$0	
51450 Story Sharing					\$ -		\$ -	\$0	
51455 Collaborative Leadership Formation					\$ -		\$ -	\$0	
51460 DONT USE see 51455							\$ -	\$0	
51490 Absalom Jones Symposium			\$ 8,000		\$ 8,000		\$ 8,000	\$0	
Total Becoming Beloved Community		\$ -	\$ 48,000	\$ -	\$ 48,000		\$ 48,000	\$ -	



**Diocese of
Southern Ohio**

			2025 Convention	2025 WCP	2025 Other Funds	2025 Consolidated Budget	Percent of Total	Consolidated Budget Dollar Change 2025/2024	2024 Consolidated Budget
Budget Group: 2 Formation									
Ministry Center: 34 Campus Ministry									
51230-1 Grants within Diocese - Cincinnati				\$ 52,800		\$ 52,800		\$ (7,200)	\$60,000
51230-2 Grants within Diocese - Columbus				\$ 50,000		\$ 50,000		\$ 50,000	
51230-3 Grants within Diocese - SE Campus Ministry				\$ 25,000		\$ 25,000		\$ 25,000	
51230-4 Grants within Diocese - Dayton				\$ 20,000		\$ 20,000		\$ 20,000	
51250 Staff Meetings & Fellowship Expense				\$ 1,000		\$ 1,000		\$ 1,000	\$0
51450 - Speakers /Events/Education				\$ 2,000		\$ 2,000		\$ 2,000	
51460 Retreats, Workshops, phones				\$ 4,140		\$ 4,140		\$ 4,140	\$0
Total Campus Ministry			\$ -	\$ 154,940	\$ -	\$ 154,940		\$ 94,940	\$ 60,000
Budget Group: 2 Formation									
Ministry Center: 36 Education/Licensed Ministry									
50120-200 Contract Labor - Licensing Ministry			\$ -	\$ -		\$ -		\$ (3,600)	\$3,600
51160 EFM Program Fee				\$ 2,750		\$ 2,750		\$ -	\$2,750
51360 Administration				\$ -		\$ -		\$ (2,400)	\$2,400
51480 EFM Tuition Support & Scholarships				\$ 500		\$ 500		\$ (1,000)	\$1,500
51490 Licensed Ministry Training				\$ 5,000		\$ 5,000		\$ (500)	\$5,500
51490-1 Lay Preaching - FIL						\$ -		\$ -	\$0
Total Education & Licensed Ministries			\$0	\$8,250	\$0	\$8,250		\$ (7,500)	\$15,750
Budget Group: 2 Formation									
Ministry Center: 40 Diaconal School									
50120 Contract Labor - Instructors			\$ -	\$ 18,662		\$ 18,662		\$ 7,462	\$11,200
50260 Lodging						\$ -		\$ (9,635)	\$9,635
51160 Classes and Education Expense			\$ -		\$ 2,800	\$ 2,800		\$ (3,155)	\$5,955
51160-1 Classes and Education Expense -						\$ -		\$ -	\$0
50280 Travel Mileage for Instructors			\$ -	\$ 1,700	\$ 240	\$ 1,940		\$ 1,940	
51445 School for Diaconal Formation			\$ -	\$ 26,765		\$ 26,765		\$ 26,765	\$0
Total Diaconal School			\$ -	\$ 47,127	\$ 3,040	\$ 50,167		\$ 23,377	\$26,790
Budget Group: 2 Formation									
Ministry Center: 44 Family Formation & Youth									
50290 Catering & Food for Events						\$ -		\$ (6,000)	\$6,000
51160 Courses & Education Expenses				\$ 3,000		\$ 3,000		\$ (5,000)	\$8,000
51210 Dues & Subscriptions				\$ 600		\$ 600		\$ -	\$600
51250 Fellowship/Meetings-Youth/Young Adult Min.				\$ 1,920		\$ 1,920		\$ (11,080)	\$13,000
51335 Mission Trips - Pilgrimage				\$ 15,000		\$ 15,000		\$ 12,000	\$3,000
51360 Office supplies				\$ 240		\$ 240		\$ -	\$240
51390 Postage & Shipping				\$ 600		\$ 600		\$ (1,200)	\$1,800
51400 Printing & Publications				\$ 1,500		\$ 1,500		\$ 1,000	\$500
51450 Speakers/Events/Workshops				\$ 11,700		\$ 11,700		\$ 7,031	\$4,669
51460 Telecom/Cell Phone				\$ 540		\$ 540		\$ (270)	\$810
51490 Online Presence & Ads				\$ 1,000		\$ 1,000		\$ (1,400)	\$2,400
51520 Youth Engagment/YEDI				\$ 2,500		\$ 2,500		\$ -	\$2,500



**Diocese of
Southern Ohio**

		2025 Convention	2025 WCP	2025 Other Funds	2025 Consolidated Budget	Percent of Total	Consolidated Budget Dollar Change 2025/2024	2024 Consolidated Budget
Total Family & Youth Formation		\$ -	\$ 38,600	\$ -	\$ 38,600		\$ (4,919)	\$ 43,519

**Budget Group: 2 Formation
Ministry Center: 46 Faith In Life (FIL)**

FIL Events					\$ -		\$ (30,000)	\$30,000
Small Grants					\$ -		\$ (13,000)	\$13,000
Large Project Grants					\$ -		\$ (40,000)	\$40,000
Additional Formation Projects					\$ -		\$ (48,595)	\$48,595
51130 Bank fees/analysis charges					\$ -		\$ -	\$0
51230 Grants to DSO churches & affiliates				\$ 30,000	\$ 30,000		\$ 30,000	
51231 Grant-Licensed Preacher/Evangelist Cohort					\$ -		\$ -	\$0
51232 Live Stream Grants from Designated Fund					\$ -		\$ -	\$0
51233 Licensed Ministry Grants					\$ -		\$ -	\$0
51450 Speaker Fees/Events/Education		\$ -		\$ 58,161	\$ 58,161		\$ 58,161	\$0
51250 Fellowship/Meetings				\$ 600	\$ 600		\$ 600	
Total Faith In Life		\$ -	\$ -	\$ 88,761	\$ 88,761		\$ (42,834)	\$131,595

**Budget Group: 2 Formation
Ministry Center: 48 New Episcopal Communities**

50120 Consultants & Contract Labor			\$ 15,000		\$ 15,000		\$ (5,000)	\$20,000
50150 Health & Dental Insurance					\$ -		\$ -	\$0
50160 HSA Contribution					\$ -		\$ -	\$0
50170 Life and Disability Insurance					\$ -		\$ -	\$0
50190 Pension/Retirement Contributions by DSO					\$ -		\$ -	\$0
50230 Hospitality, Fellowship & Meetings			\$ 200		\$ 200		\$ (1,800)	\$2,000
51400 Printing & Publications			\$ 1,500		\$ 1,500		\$ 1,500	
51390 Postage & Shipping			\$ 500		\$ 500		\$ 500	
51250 Hospitality, Fellowship, Meetings			\$ 1,500		\$ 1,500		\$ 1,500	
51360 Office Supplies			\$ 500		\$ 500		\$ (100)	\$600
51455 Space Rental			\$ -		\$ -		\$ (900)	\$900
51460 Cell Phone Reimbursement			\$ 540		\$ 540		\$ -	\$540
51450 Retreats/Workshops/Projects			\$ 5,000		\$ 5,000		\$ (5,415)	\$10,415
51220 New Episcopal Community Grants			\$ 156,065	\$ 4,035	\$ 160,100		\$ 80,054	\$80,046
Total New Episcopal Communities		\$ -	\$ 180,805	\$ 4,035	\$ 184,840		\$ 70,339	\$ 114,501

Totals for 2 Formation		\$ -	\$ 550,446	\$ 95,836	\$ 646,282	12%	\$ 252,903	\$ 393,379
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**Budget Group: 3 Ordained/Licensed Ministries
Ministry Center: 50 Commission on Ministry**

50120 Contract Chaplain to Seminarians & mileage		\$ 119	\$ 1,119	\$ -	\$ 1,238		\$ (2,762)	\$4,000
50280 Travel exp - Seminarians / Chaplains		\$ 10,500			\$ 10,500		\$ 6,000	\$4,500
51120 Background Checks		\$ 2,660	\$ 2,660	\$ -	\$ 5,320		\$ 3,945	\$1,375
51160 Courses, Education, Testing				\$ -	\$ -		\$ (500)	\$500
51250 Hospitality & Fellowship			\$ 25,130	\$ -	\$ 25,130		\$ 8,762	\$16,368
51260 HR Services Psychological Eval			\$ 26,250	\$ -	\$ 26,250		\$ 17,000	\$9,250



**Diocese of
Southern Ohio**

		2025 Convention	2025 WCP	2025 Other Funds	2025 Consolidated Budget	Percent of Total	Consolidated Budget Dollar Change 2025/2024	2024 Consolidated Budget
51390 Office Expense		\$ 500		\$ -	\$ 500		\$ -	\$500
Total Commission on Ministry		\$ 13,779	\$ 55,159	\$ -	\$ 68,938		\$ 32,445	\$ 36,493

**Budget Group: 3 Ordained/Licensed Ministries
Ministry Center: 52 Deacon & Priests Programs**

51260 Clergy Gatherings-Lodging			\$ 13,000		\$ 13,000		\$ 13,000	
50270 Clergy Gatherings-Food			\$ 13,635		\$ 13,635		\$ 13,635	
51260 Clergy Gatherings-Travel			\$ 4,000		\$ 4,000		\$ 4,000	
51248 Community of Deacons		\$ 21,516			\$ 21,516		\$ 8,516	\$13,000
51248-1 Community of Deacons -					\$ -		\$ -	\$0
51250 Fresh Start - Meetings		\$ 5,000			\$ 5,000		\$ (5,000)	\$10,000
51480 Clergy Formation					\$ -		\$ -	\$0
Total Deacons & Priests Programs		\$ 26,516	\$ 30,635	\$ -	\$ 57,151		\$ 34,151	\$23,000


**Budget Group: 3 Ordained/Licensed Ministries
Ministry Center: 54 Ordination Ceremonies**

51250 Hospitality & Fellowship		\$ 3,400			\$ 3,400		\$ (5,900)	\$9,300
51290 IT Consulting & Outsourced Services		\$ 450			\$ 450		\$ (750)	\$1,200
51400 Printing		\$ 500			\$ 500		\$ (440)	\$940
51500 Worship Expenses		\$ 180			\$ 180		\$ (4,620)	\$4,800
51230 Pre-ordination retreat		\$ -	\$ 3,100		\$ 3,100		\$ 3,100	
51110 Cathedral Staff		\$ 1,200			\$ 1,200		\$ 1,200	
51450 Honoraia		\$ 600			\$ 600		\$ 600	
51280 Parking		\$ 800			\$ 800		\$ 800	
51120 Photographer		\$ 500			\$ 500		\$ 500	
Total Ordinations Exp		\$ 7,630	\$ 3,100	\$ -	\$ 10,730		\$ (5,510)	\$16,240

**Budget Group: 3 Ordained/Licensed Ministries
Ministry Center: 56 New Clergy Program & Placement**

50110 Salary & Wages			\$ 278,235		\$ 278,235		\$ 8,104	\$270,131
50110-1 Salary & Wages -					\$ -		\$ -	\$0
50120 Contract Labor-Mentors			\$ 3,000		\$ 3,000		\$ (4,000)	\$7,000
50125 Financial Support for Clergy at Parishes			\$ (100,935)		\$ (100,935)		\$ 4,065	-\$105,000
50140 SECA reimb to Clergy					\$ -		\$ -	\$0
50150 Health & Dental Insurance			\$ 87,867		\$ 87,867		\$ 2,642	\$85,225
50160 HSA Contribution					\$ -		\$ -	\$0
50170 Life and Disability Insurance					\$ -		\$ -	\$0
50190 Pension/Retirement Contributions by DSO			\$ 37,636		\$ 37,636		\$ 1,096	\$36,540
50220 Workers Compensation Insurance					\$ -		\$ -	\$0
51250 New Clergy Meetings					\$ -		\$ -	\$0
51260 HR Services/Consulting					\$ -		\$ -	\$0
Total New Clergy Program & Placement		\$ -	\$ 305,804	\$ -	\$ 305,804		\$ 11,908	\$293,896

**Budget Group: 3 Ordained/Licensed Ministries
Ministry Center: 58 Retired Clergy**

 Diocese of Southern Ohio		2025 Convention	2025 WCP	2025 Other Funds	2025 Consolidated Budget	Percent of Total	Consolidated Budget Dollar Change 2025/2024	2024 Consolidated Budget
50120 Contract Labor- Chaplains & mileage		\$ 12,000			\$ 12,000		\$ (750)	\$12,750
51250 Hospitality & Fellowship		\$ 4,725			\$ 4,725		\$ 700	\$4,025
Total Retired Clergy		\$ 16,725	\$ -	\$ -	\$ 16,725		\$ (50)	\$16,775

Totals for 3 Ordained/Licensed Ministries		\$ 64,650	\$ 394,698	\$ -	\$ 459,348	8%	\$ 72,944	\$386,404
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Budget Group: 4 Outreach & Ministry Support
Ministry Center: 60 Grants/Outreach via WCP

50125 Allocated labor - Secretarial Support				\$ 5,000	\$ 5,000		\$ -	\$5,000
51218 Finance Fund Payments to WCP					\$ -		\$ (25,000)	\$25,000
51220 WCP Grants by Bishop			\$ -		\$ -		\$ (87,000)	\$87,000
51400 Latino Ministry see 6-94					\$ -		\$ -	\$0
Total Grants/Outreach via WCP		\$ -	\$ -	\$ 5,000	\$ 5,000		\$ (112,000)	\$117,000

Budget Group: 4 Outreach & Ministry Support
Ministry Center: 62 E C M

50125 Allocated/Shared Labor				\$ 15,000	\$ 15,000		\$ -	\$15,000
51135 Credit Card Processing Expenses				\$ 1,000	\$ 1,000		\$ -	\$1,000
51230 Grants to DSO churches & affiliates				\$ 80,950	\$ 80,950		\$ (19,050)	\$100,000
51390 Postage & Shipping				\$ 500	\$ 500		\$ -	\$500
51400 Printing & Publications				\$ 200	\$ 200		\$ (2,800)	\$3,000
Total ECM		\$ -	\$ -	\$ 97,650	\$ 97,650		\$ (21,850)	\$119,500

Budget Group: 4 Outreach & Ministry Support
Ministry Center: 64 Commission on Congregational Life

51230 Grants to DSO churches & affiliates		\$ 147,103	\$ 29,897		\$ 177,000		\$ 52,000	\$125,000
51230-200 COCL grants alloc to WCP			\$ -		\$ -		\$ (125,000)	\$125,000
51250 Worship & Fellowship Meetings		\$ 1,500	\$ -		\$ 1,500		\$ 1,500	
51450 Church Ministry Workshop					\$ -		\$ -	\$0
51450-200 Church Ministry Workshop					\$ -		\$ -	\$0
Total COCL		\$ 148,603	\$ 29,897	\$ -	\$ 178,500		\$ (71,500)	\$250,000

Budget Group: 4 Outreach & Ministry Support
Ministry Center: 66 Ecumenical Partners

51220 MARCC and Ohio Council of Churches MARCC @ \$22K & OCC @ \$30K			\$ 52,000		\$ 52,000		\$ 900	\$51,100
TEC EDEIO Network (PB ask)			\$ 350		\$ 350		\$ 350	
EquaSion - Festival of Faiths - ERIC			\$ -	\$ 10,000	\$ 10,000		\$ 10,000	\$0
Travel to OCC - ERIC			\$ 2,100		\$ 2,100		\$ 1,600	\$500
National Workshop on Christian Unity - ERIC					\$ -		\$ (1,550)	\$1,550
51440 Relationships & Support (Sycamore Commons)					\$ -		\$ (1,000)	\$1,000
Total Ecumenical Partners		\$ -	\$ 54,450	\$ 10,000	\$ 64,450		\$ 10,300	\$54,150



**Diocese of
Southern Ohio**

		2025 Convention	2025 WCP	2025 Other Funds	2025 Consolidated Budget	Percent of Total	Consolidated Budget Dollar Change 2025/2024	2024 Consolidated Budget
Budget Group: 4 Outreach & Ministry Support								
Ministry Center: 72 Missioners								
50110 Salaries & Wages		\$ -			\$ -		\$ (87,722)	\$87,722
50110-1 Salaries & Wages - designated fund		\$ -			\$ -		\$ (57,000)	\$57,000
50125 Financial support for Clergy at Parishes		\$ -			\$ -		\$ (62,278)	\$62,278
50280 Transportation, Mileage - Travel exp		\$ -			\$ -		\$ (20,000)	\$20,000
Total Missioner Costs		\$ -	\$ -	\$ -	\$ -		\$ (227,000)	\$227,000
Totals for 4 Outreach & Ministry Support		\$ 148,603	\$ 84,347	\$ 112,650	\$ 345,600	6%	\$ (422,050)	\$767,650
Budget Group: 5 Governance & TEC Membership								
Ministry Center: 80 Provincial Synod								
50250 Prof Devel /Conference fees		\$ -		\$ -	\$ -		\$ (100)	\$100
50260 Lodging - Travel exp		\$ -		\$ -	\$ -		\$ (1,000)	\$1,000
50280 Transportation/Mileage-Travel exp		\$ -		\$ -	\$ -		\$ (2,000)	\$2,000
51210 Dues & Assessments		\$ 9,400		\$ -	\$ 9,400		\$ 628	\$8,772
Total Provincial Synod		\$ 9,400	\$ -	\$ -	\$ 9,400		\$ (2,472)	\$11,872
Budget Group: 5 Governance & TEC Membership								
Ministry Center: 82 General Convention & Lambeth -								
50250 Prof Devel/Conference Fees		\$ -		\$ -	\$ -		\$ (8,000)	\$8,000
50252 Gen Convention Set aside to Designated		\$ -		\$ -	\$ -		\$ -	
50260 Lodging - Travel exp		\$ -		\$ -	\$ -		\$ (15,000)	\$15,000
50270 Meals - Travel exp		\$ -		\$ -	\$ -		\$ (7,000)	\$7,000
50280 Transportation/Mileage - Travel Exp.		\$ -		\$ -	\$ -		\$ (15,000)	\$15,000
51295 Lambeth expenses - all		\$ -		\$ 18,000	\$ 18,000		\$ 18,000	
Total Governance/TEC		\$ -	\$ -	\$ 18,000	\$ 18,000		\$ (27,000)	\$45,000
Budget Group: 5 Governance & TEC Membership								
Ministry Center: 86 Diocesan Convention (Annual)								
50260 Lodging - Travel exp		\$ 6,000			\$ 6,000		\$ (6,000)	\$12,000
50270 Meals - Travel exp		\$ 36,000			\$ 36,000		\$ 16,000	\$20,000
50280 Transportation/Mileage - Travel Exp.		\$ 2,000			\$ 2,000		\$ (8,000)	\$10,000
51290 IT Consulting & Outsourced Services		\$ 8,000			\$ 8,000		\$ -	\$8,000
51360 Supplies/Misc for Convention		\$ 5,000			\$ 5,000		\$ 5,000	\$0
51400 Printing & Publications		\$ 1,000			\$ 1,000		\$ (3,000)	\$4,000
51455 Space/Room Rental					\$ -		\$ -	
Total DSO Convention		\$ 58,000	\$ -	\$ -	\$ 58,000		\$ 4,000	\$54,000
Budget Group: 5 Governance & TEC Membership								
Ministry Center: 88 Diocesan Council								
50260 Lodging - Travel exp (retreat)		\$ 2,600			\$ 2,600		\$ 100	\$2,500
50270 Meals - Travel exp (retreat)		\$ 1,798			\$ 1,798		\$ 565	\$1,233



**Diocese of
Southern Ohio**

	2025 Convention	2025 WCP	2025 Other Funds	2025 Consolidated Budget	Percent of Total	Consolidated Budget Dollar Change 2025/2024	2024 Consolidated Budget
51200 Creation Care	\$ -	\$ 27,500		\$ 27,500		\$ 22,500	\$5,000
51200-1 Creation Care - FIL	\$ -			\$ -		\$ -	\$0
51250 Hospitality & Fellowship, Mtg supplies	\$ 2,765			\$ 2,765		\$ (2,185)	\$4,950
51610 DC Resolution -Sustainable Devel. Grant SDG	\$ 16,897			\$ 16,897		\$ (2,409)	\$19,306
51620 DC Resolution - New Church Starts	\$ -			\$ -		\$ (45,000)	\$45,000
51622 DC Res-New Church Starts for New Hope	\$ -			\$ -		\$ (10,162)	\$10,162
Total Diocesan Council	\$ 24,060	\$ 27,500	\$ -	\$ 51,560		\$ (36,591)	\$88,151

Totals for 5 Governance & TEC Membership	\$ 91,460	\$ 27,500	\$ 18,000	\$ 136,960	2%	\$ (62,063)	\$199,023
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Budget Group: 6 Congregational Ministries


Ministry Center: 91 Transitions Office

50120 Contract Labor - Transitions consultant	\$ 10,000			\$ 10,000		\$ (5,000)	\$15,000
51100 Advertising	\$ 2,000			\$ 2,000		\$ -	\$2,000
51120 Background Checks	\$ 3,000			\$ 3,000		\$ -	\$3,000
51170 Computer HW & SW, online access	\$ 700			\$ 700		\$ -	\$700
51210 Dues & Subscriptions	\$ 1,000			\$ 1,000		\$ (3,200)	\$4,200
51250 Hospitality/Clergy Fellowship	\$ 500			\$ 500		\$ 500	\$0
51360 Office supplies	\$ 500			\$ 500		\$ (200)	\$700
51390 Postage & Shipping	\$ 300			\$ 300		\$ 300	\$0
51460 Cell phone reimbursement	\$ -			\$ -		\$ (540)	\$540
Total Transitions Admin & Office	\$ 18,000	\$ -	\$ -	\$ 18,000		\$ (8,140)	\$ 26,140

Budget Group: 6 Congregational Ministries

Ministry Center: 94 Latino Ministry

50230 Staff Meetings & Fellowship Expense			\$ 200	\$ 200		\$ 200	\$0
50250 Prof Devel-Training, books, courses			\$ 1,000	\$ 1,000		\$ 1,000	\$0
50260 Lodging - Travel			\$ 400	\$ 400		\$ 400	\$0
50270 Meals			\$ 200	\$ 200		\$ 200	\$0
50280 Transportation, Mileage - Travel exp			\$ 2,000	\$ 2,000		\$ 2,000	\$0
Total Compensation				\$ -		\$ (141,500)	\$141,500
Latino Ministry Task Force				\$ -		\$ (5,000)	\$5,000
51130 Bank fees/analysis charges				\$ -		\$ -	\$0
51160 Education / outreach				\$ -		\$ -	\$0
51160-2 Education/Outreach			\$ 15,000	\$ 15,000		\$ -	\$15,000
51165 Outreach Food Pantry@IEES			\$ 13,000	\$ 13,000		\$ 13,000	
51170 Computer HW & SW				\$ -		\$ (1,000)	\$1,000
51180 Copier Equipment/Lease				\$ -		\$ (3,000)	\$3,000
51210 Other Administrative				\$ -		\$ -	\$0
51250 Hospitality & Fellowship				\$ -		\$ -	\$0
51290 IT Consulting & Outsourced Services				\$ -		\$ -	\$0
51300 Licenses/Permits				\$ -		\$ (500)	\$500
51330 Marketing & Promotion	\$ -		\$ 1,500	\$ 1,500		\$ 1,500	\$0
51340 Music and Musicians				\$ -		\$ -	\$0
51350 Minor Equipment under \$ 5000				\$ -		\$ -	\$0

 Diocese of Southern Ohio		2025 Convention	2025 WCP	2025 Other Funds	2025 Consolidated Budget	Percent of Total	Consolidated Budget Dollar Change 2025/2024	2024 Consolidated Budget
51360 Office supplies					\$ -		\$ (1,500)	\$1,500
51390 Worship Supplies					\$ -		\$ (1,000)	\$1,000
51400 Printing & Publications					\$ -		\$ -	\$0
51460 Telecom & Internet		\$ -		\$ 540	\$ 540		\$ (1,460)	\$2,000
51500 Alarm System					\$ -		\$ -	\$0
52200 Cleaning & Custodial					\$ -		\$ (6,000)	\$6,000
52215 Landscaping & Grounds Maintenance					\$ -		\$ (6,000)	\$6,000
52230 Repairs & Maintenance					\$ -		\$ (5,000)	\$5,000
52240 Utilities					\$ -		\$ (10,000)	\$10,000
52250 Water/Sewer Service					\$ -		\$ (2,700)	\$2,700
52255 Waste Removal/Trash Pickup					\$ -		\$ (1,200)	\$1,200
Total Latino Ministry Exp		\$ -	\$ -	\$ 33,840	\$ 33,840		\$ (167,560)	\$201,400

Budget Group: 6 Congregational Ministries								
Ministry Center: 96 New Hope (mission)								
Total New Hope Total exp		\$0	\$0	\$0	\$0		\$ (115,435)	\$115,435

Budget Group: 6 Congregational Ministries								
Ministry Center: 98 Parish Support								
51110 Audit, Tax & Finance Services		\$ 8,000			\$ 8,000		\$ 2,000	\$6,000
51110-200 Parish Fin support alloc to WCP					\$ -		\$ (2,000)	\$2,000
51210 Membership- The Epis Network of Stewardship		\$ 1,500			\$ 1,500		\$ -	\$1,500
51260 HR Services/Consulting		\$ 1,250			\$ 1,250		\$ -	\$1,250
51260-200 HR support-parishes- alloc to WCP					\$ -		\$ -	\$0
51290- IT Consulting & Outsourced Services		\$ 4,000			\$ 4,000		\$ 4,000	
51300 Legal Services					\$ -		\$ -	\$0
51330 Community Engagement Grants		\$ 1,000			\$ 1,000		\$ 1,000	\$0
51450 Speakers/Retreats/Education					\$ -		\$ -	\$0
51460 Retreats/Lectures/Educ. Workshops offered					\$ -		\$ -	\$0
51460-200 Workshops alloc to WCP					\$ -		\$ -	\$0
51490 Websites & Online Presence		\$ 1,600			\$ 1,600		\$ -	\$1,600
52230 Parish building assessments							\$ -	\$0
52230-200 Parish bldg assessments alloc to WCP							\$ -	\$0
Total Direct Support Parish Exp		\$ 17,350	\$ -	\$ -	\$ 17,350		\$ 5,000	\$12,350

Totals for 6 Transitions & Congregational Ministries		\$ 35,350	\$ -	\$ 33,840	\$ 69,190	1%	\$ (286,135)	\$355,325
---	--	-----------	------	-----------	-----------	----	--------------	-----------

Totals for Operating Expenses		\$ 2,868,298	\$ 1,897,583	\$ 774,386	\$ 5,540,267	100%	\$ (364,493)	\$5,904,760
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Surplus/(Deficit)		\$ 0	\$ 0	\$ 0	\$ 0			\$0
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50110 Salary-Bishop
50150 Health & Dental Insurance
50160 HSA Contributions
50170 Life and Disability Insurance
50180 Residence Fund earnings pd to Bishop
50190 Pension/Retirement Contributions by DSO
50250 Prof. Develop-training, books, courses
50260 Lodging - Travel
50270 Meals - travel exp
50280 Transportation, Mileage - Travel exp
51250 Hospitality & Staff Meetings
51360 Office supplies
51365 Office of the Episcopate
51370 Pastoral Expenses
51460 Cell phone reimbursement
Total Bishop

bishops expense
 less housing
 plus lambuth
 CEP Draw

2024 through 6/30/24

2025 BES Budget	Budget	YTD Budget	YTD Actual	Monthly Actual
\$ 226,600	\$ 199,519	\$ 99,760	\$ 92,069	\$ 15,345
\$ 32,280	\$ 27,462	\$ 13,731	\$ 7,704	\$ 1,284
\$ 2,860	\$ 3,500	\$ 1,750	\$ 1,038	\$ 173
\$ 306	\$ 306	\$ 153	\$ 102	\$ 17
\$ 9,000	\$ 9,000	\$ 4,500	\$ -	\$ -
\$ 40,793	\$ 33,000	\$ 13,200	\$ 15,272	\$ 2,545
\$ 1,000	\$ 1,000	\$ 500	\$ 3,700	\$ 617
\$ 1,000	\$ 750	\$ 375	\$ 2,375	\$ 396
\$ 1,000	\$ 750	\$ 375	\$ 2,440	\$ 407
\$ 15,000	\$ 13,000	\$ 6,500	\$ 8,877	\$ 1,480
\$ 4,000	\$ 4,000	\$ 2,000	\$ 446	\$ 74
\$ -	\$ -	\$ -	\$ 551	\$ 92
\$ 5,000	\$ 5,000	\$ 2,500	\$ 2,108	\$ 351
\$ 18,000	\$ 18,000	\$ 9,000	\$ 13,245	\$ 2,208
\$ 540	\$ 540	\$ 270	\$ 83	\$ 14
\$ 357,379	\$ 315,827	\$ 154,614	\$ 150,348	\$ 25,058

\$	345,460.00
\$	(9,000.00)
\$	18,000.00
<hr/>	
\$	354,460.00

wcp
#1

#2 formation
formation
Ordained

#3 bsihop office

formation

#4
bish off
formation

outreach

Governance

total total

2024 Bishop Transi

Annualized	annualized w/COLA	transition annualized with cola	Trans Mo Actual	Budget	YTD Actual
\$ 184,138	\$ 193,345	\$ 226,630	\$ 17,987	\$ 29,615	\$ 35,973
\$ 15,408	\$ 15,886	\$ 32,180	\$ 2,601	\$ 3,860	\$ 5,202
\$ 2,076	\$ 2,180	\$ 2,860	\$ 231	\$ 500	\$ 462
\$ 204	\$ 204	\$ 460	\$ 39	\$ -	\$ 77
\$ -	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -
\$ 30,544	\$ 32,071	\$ 40,800	\$ 3,300	\$ 6,600	\$ 6,600
\$ 7,400	\$ 7,400	\$ 10,200	\$ 850	\$ -	\$ 1,700
\$ 4,750	\$ 4,750	\$ 4,600	\$ 380	\$ 250	\$ 760
\$ 4,880	\$ 4,880	\$ 4,000	\$ 328	\$ 250	\$ 655
\$ 17,754	\$ 17,754	\$ 22,300	\$ 1,857	\$ 2,000	\$ 3,713
\$ 892	\$ 892	\$ 900	\$ 76	\$ -	\$ 151
\$ 1,102	\$ 1,102	\$ 1,000	\$ -	\$ -	\$ -
\$ 4,216	\$ 4,216	\$ 4,200	\$ -	\$ -	\$ -
\$ 26,490	\$ 26,490	\$ 26,490	\$ 5	\$ -	\$ 9
\$ 166	\$ 166	\$ 540	\$ 59	\$ -	\$ 117
\$ 300,696	\$ 320,336	\$ 386,160	\$ 27,710	\$ 43,075	\$ 55,419

procter camp	\$	350,000
chruch		
foundation	\$	300,000
	\$	<u>650,000</u>

Ed & Licensed	\$	8,250
deacon school	\$	47,127
COM	\$	55,159
D&P pgm	\$	30,635
pre-ord	\$	3,100
New Clergy		
placement	\$	<u>305,804</u>
	\$	450,075

RFT	\$	184,740
formation staff	\$	203,504
BBC staff	\$	114,594
campus min		
staff	\$	29,026
family youth	\$	137,579

412 building	\$	88,449
audit	\$	25,000
	\$	<u>782,892</u>

Form Off	\$	12,724
bbc	\$	48,000
	\$	<u>60,724</u>

#3 total \$ 843,616

NEC staff	\$	57,700
nec pgm	\$	180,805
ccd	\$	60,000
campus minsty	\$	154,940

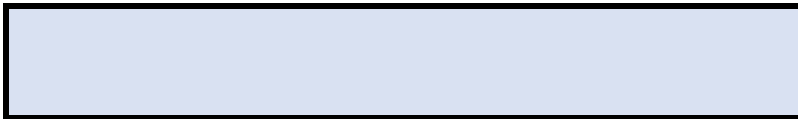
Family & Yuts	\$	38,600		\$	650,000
dso grant	\$	29,897		\$	450,075
ecu grant	\$	54,450		\$	843,616
creation care	\$	27,500		\$	603,892
	\$	603,892		\$	2,547,583

wcp additions	\$	2,547,583			
wcp actual	\$	2,547,583			
maTH	\$	-	LOST MATH	\$	-

tion

2025

actual total	Grossed Up Actual	Bish Trans
\$ 220,111	\$ 209,495	
\$ 20,610	\$ 27,462	
\$ 2,538	\$ 3,500	
\$ 281	\$ 306	
	\$ 9,000	
\$ 33,000	\$ 30,544	
\$ 9,100	\$ 7,400	
\$ 5,510	\$ 4,750	
\$ 5,535	\$ 4,880	
\$ 21,467	\$ 17,754	
\$ 1,043	\$ 4,000	
\$ 1,102	\$ 1,000	
\$ 4,216	\$ 5,000	
\$ 26,499	\$ 26,490	
\$ 283	\$ 540	
<hr/>		
\$ 351,295	\$ 352,797	\$ 318,474.00 \$ 34,322.95



Convention
WCP
Other Funds
Consolidated Budget

check



Consolidation of DSO Staff C

Budget Group

Procter Camp & Church Foundation

1 Bishop's Office, DSO Staff & 412

2 Formation

3 Ordained and Licensed Ministries

- 4 Outreach & Ministry Support
- 5 Governance and TEC Membership
- 6 Transitions & Congregational Ministries

Total

check

difference

DSO Staff Allocated to M

Budget Group

Procter Camp & Church Foundation

- 1 Bishop's Office & 412
- 2 Formation
- 3 Ordained and Licensed Ministries
- 4 Outreach & Ministry Support
- 5 Governance and TEC Membership
- 6 Transitions & Congregational Ministries

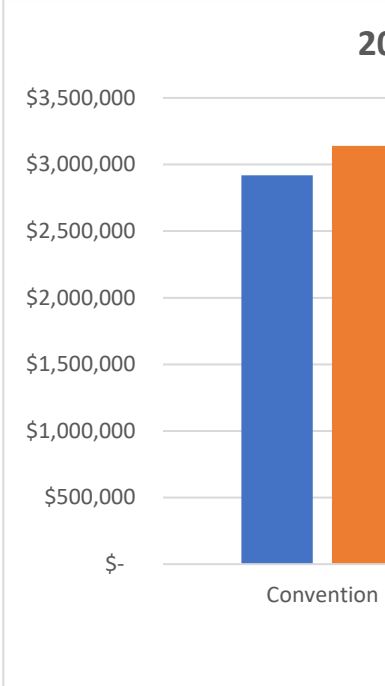
Total

check

difference



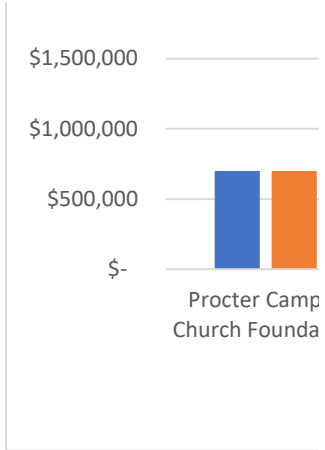
2025		2024	
\$	2,918,298	\$	3,140,175
\$	2,547,583	\$	2,518,034
\$	774,386	\$	946,551
\$	6,240,267	\$	6,604,760
\$	6,240,267	\$	6,604,760
		\$	364,493



2025		2024	
\$	700,000	\$	700,000
\$	3,882,887	\$	3,802,979
\$	646,282	\$	393,379
\$	459,348	\$	386,404

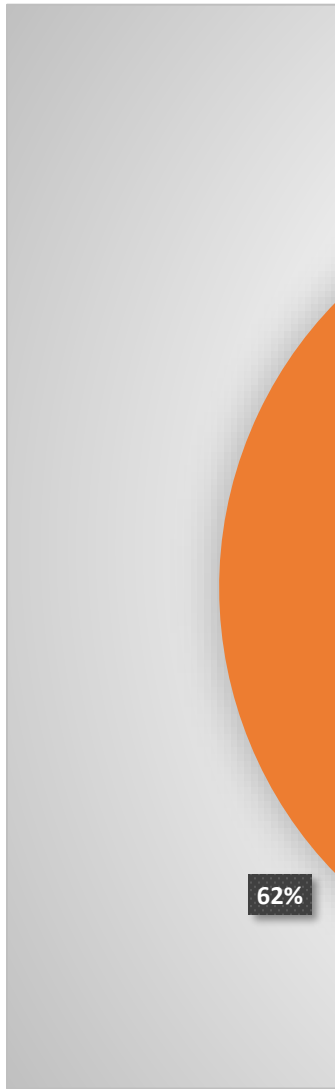


\$	345,600	\$	767,650
\$	136,960	\$	199,023
\$	69,190	\$	355,325
\$	6,240,267	\$	6,604,760
\$	5,540,267	\$	5,904,760
\$	700,000	\$	700,000



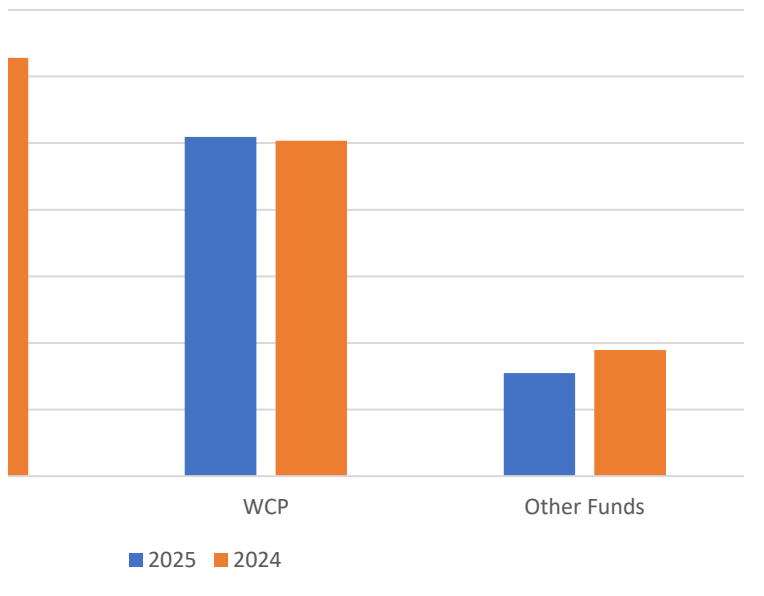
Ministries

	2025		2024
\$	700,000	\$	700,000
\$	2,969,521	\$	3,034,876
\$	1,334,991	\$	925,913
\$	459,348	\$	386,404
\$	345,600	\$	767,650
\$	136,960	\$	199,023
\$	293,847	\$	590,894
\$	6,240,267	\$	6,604,760
\$	5,540,267	\$	5,904,760
\$	700,000	\$	700,000



SOURCES OF FUNDS

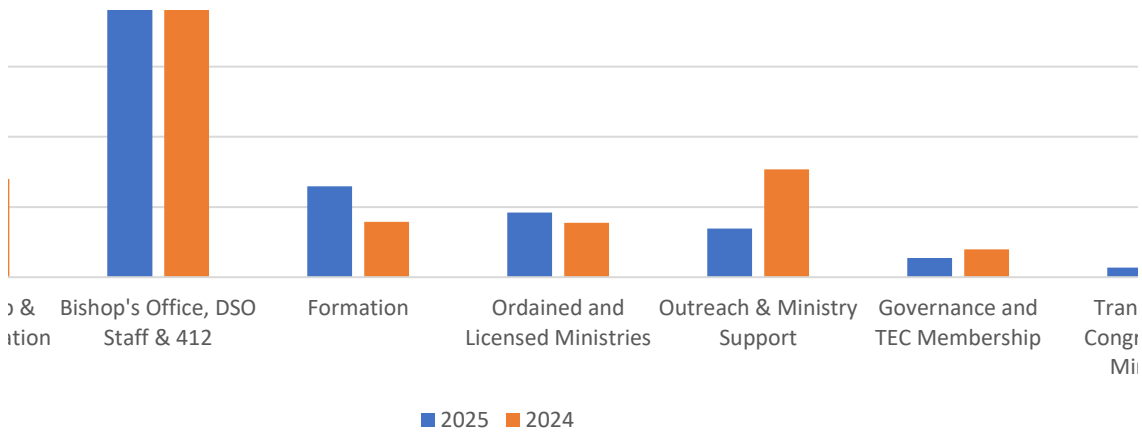
2025/2024 Sources of Funds



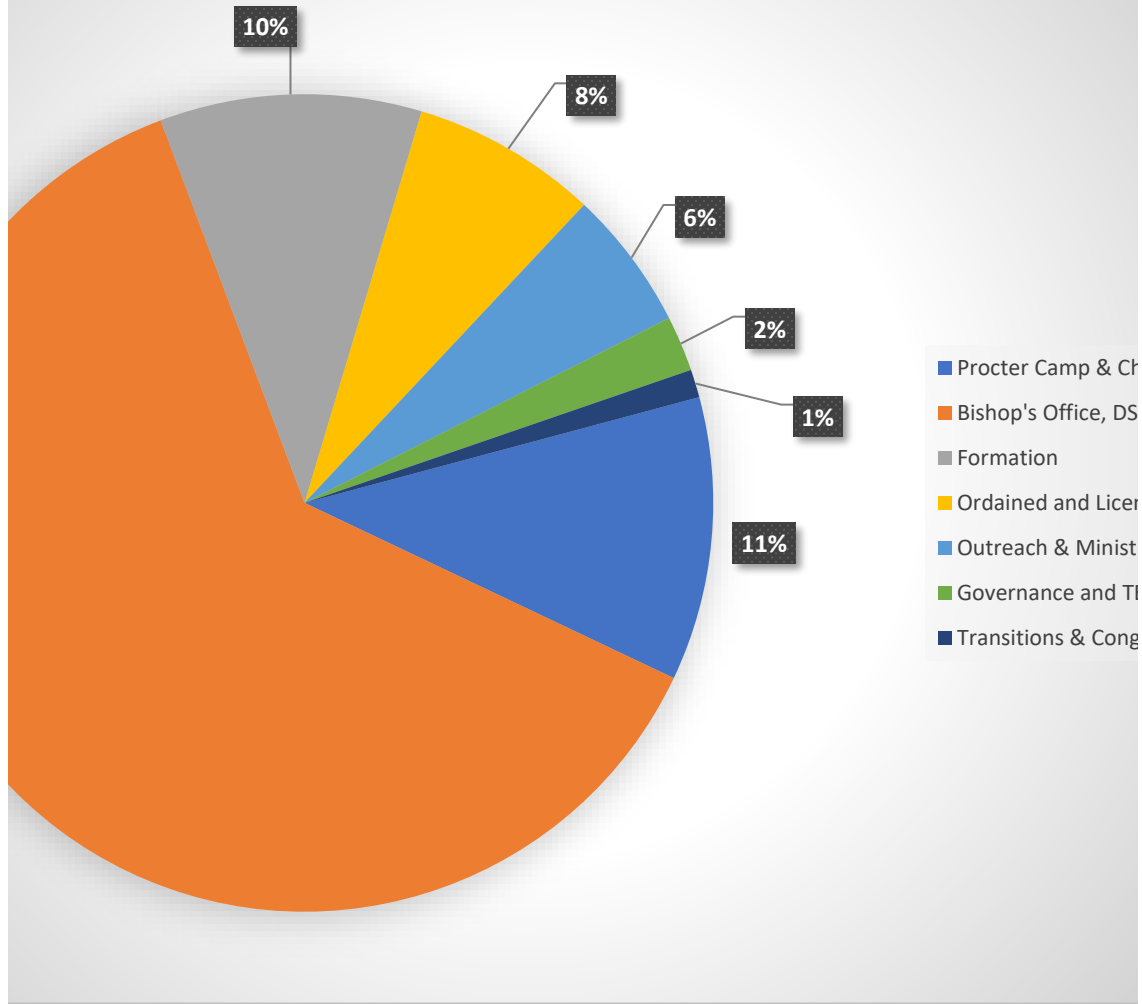
USES OF FUNDS

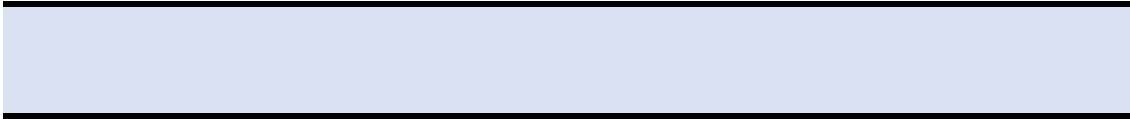
2025/2024 Budgets by Ministry Area: DSO Staff Costs in Bishop's Office



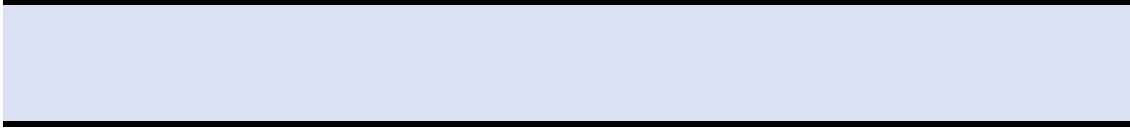
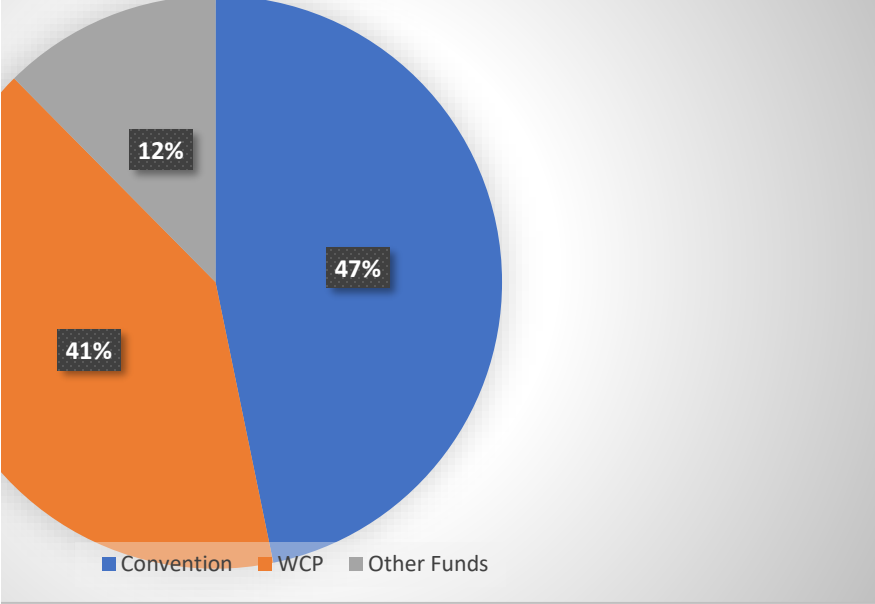


2025 Budget: DSO Staff Costs in Bishop's Office

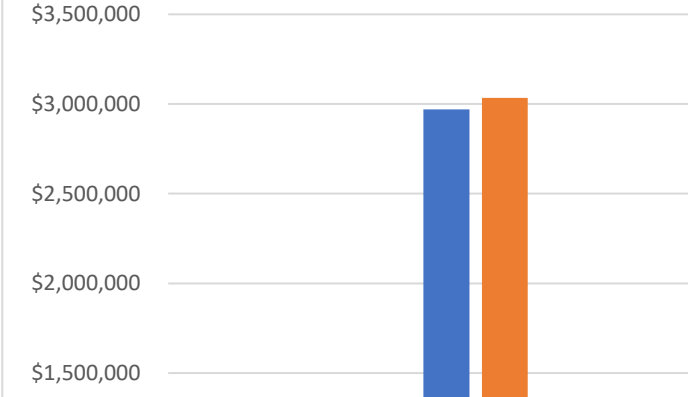


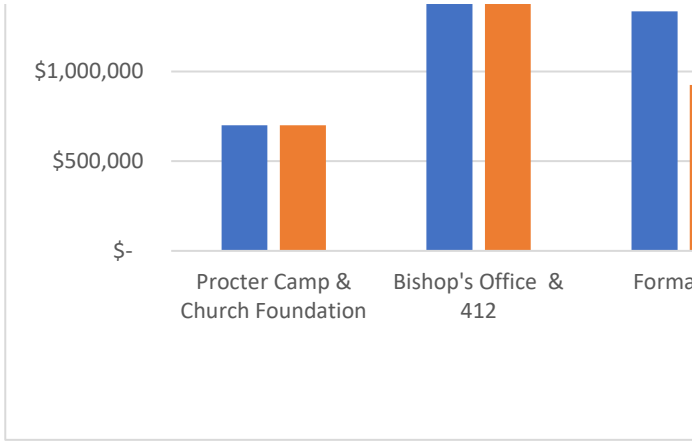


2025 Sources of Funds

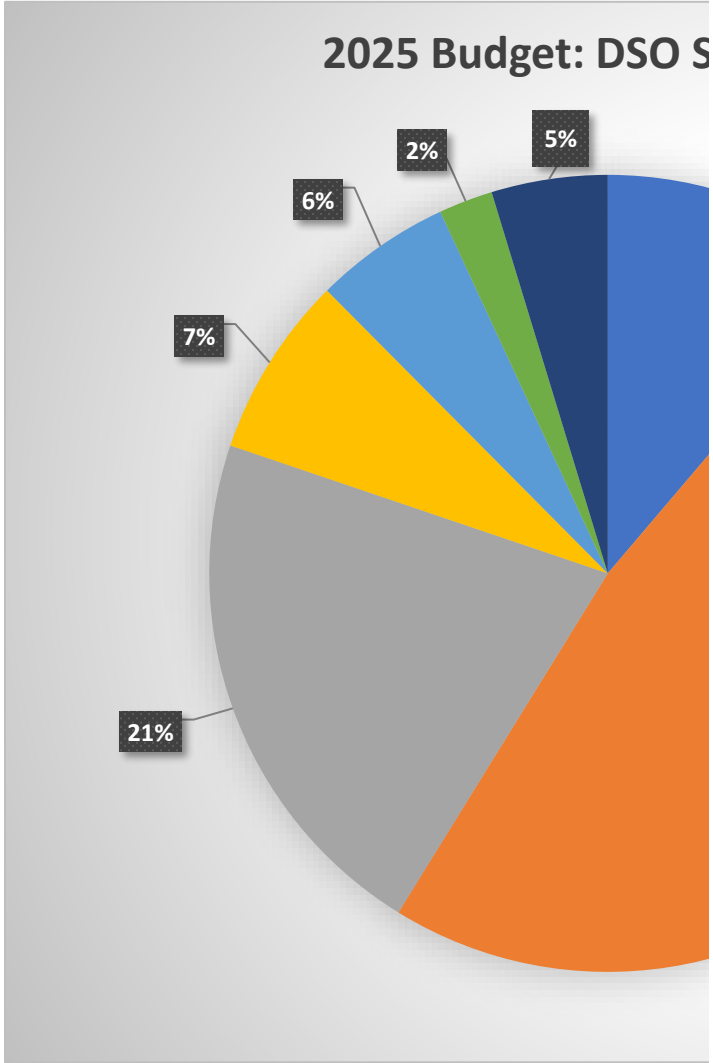


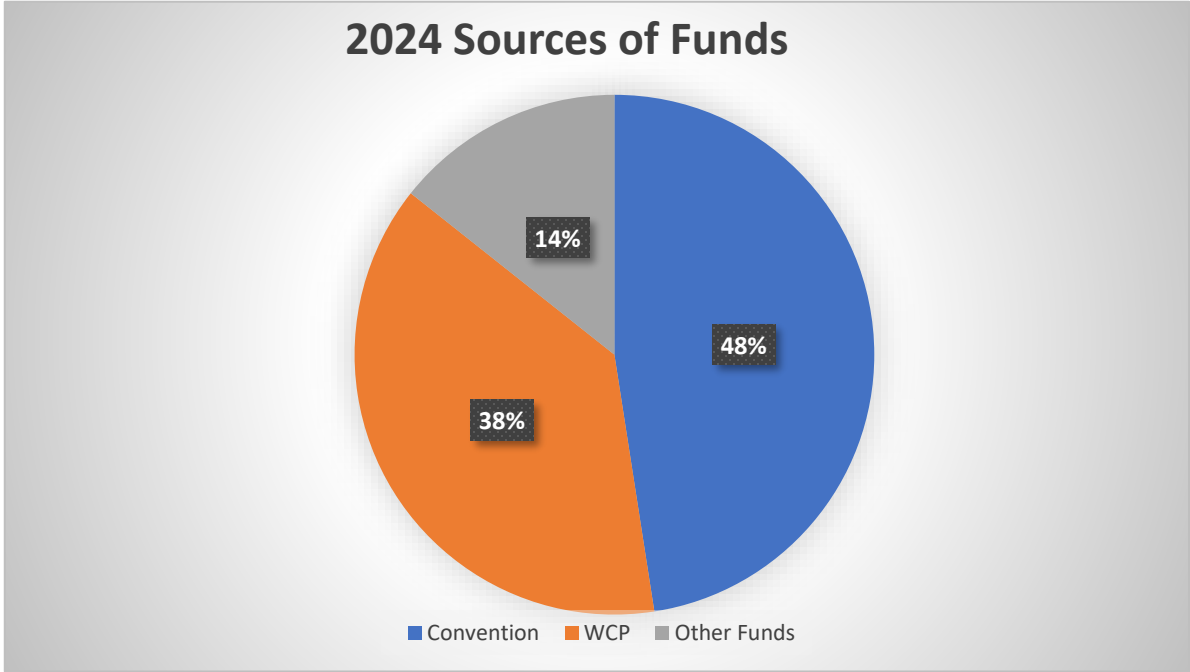
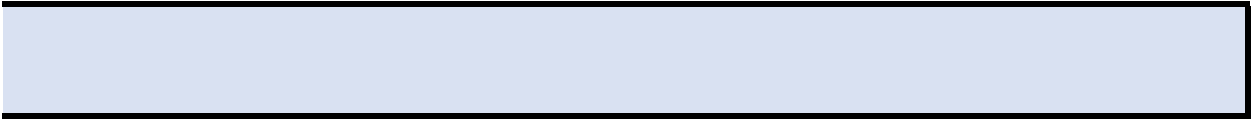
2025/2024 Budgets by Mini



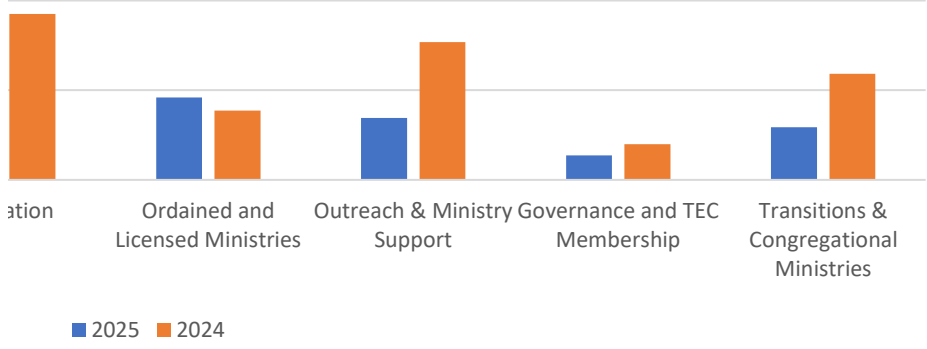


- Church Foundation
- SO Staff & 412
- nsed Ministries
- ry Support
- EC Membership
- gregational Ministries





Ministry Area: Staff Allocated to Ministry Areas



Staff Allocated to Ministry Areas

