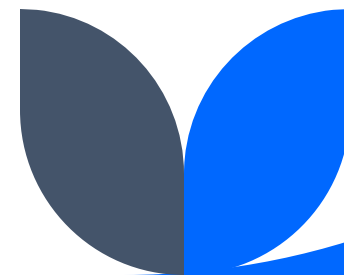


2025 Consolidated Balanced Budget

2025 Consolidated Budget: Source of Funds

Three Source of Revenue

- **Convention Budget** - Mission Share is the primary funding source and controlled by convention delegates
- **Willian Cooper Procter Fund** – (“WCP Fund”) Controlled by the Bishop & Trustees
- **Other Funds** – Both designated and non-designated



2025 Consolidated Budget: Sources of Funds

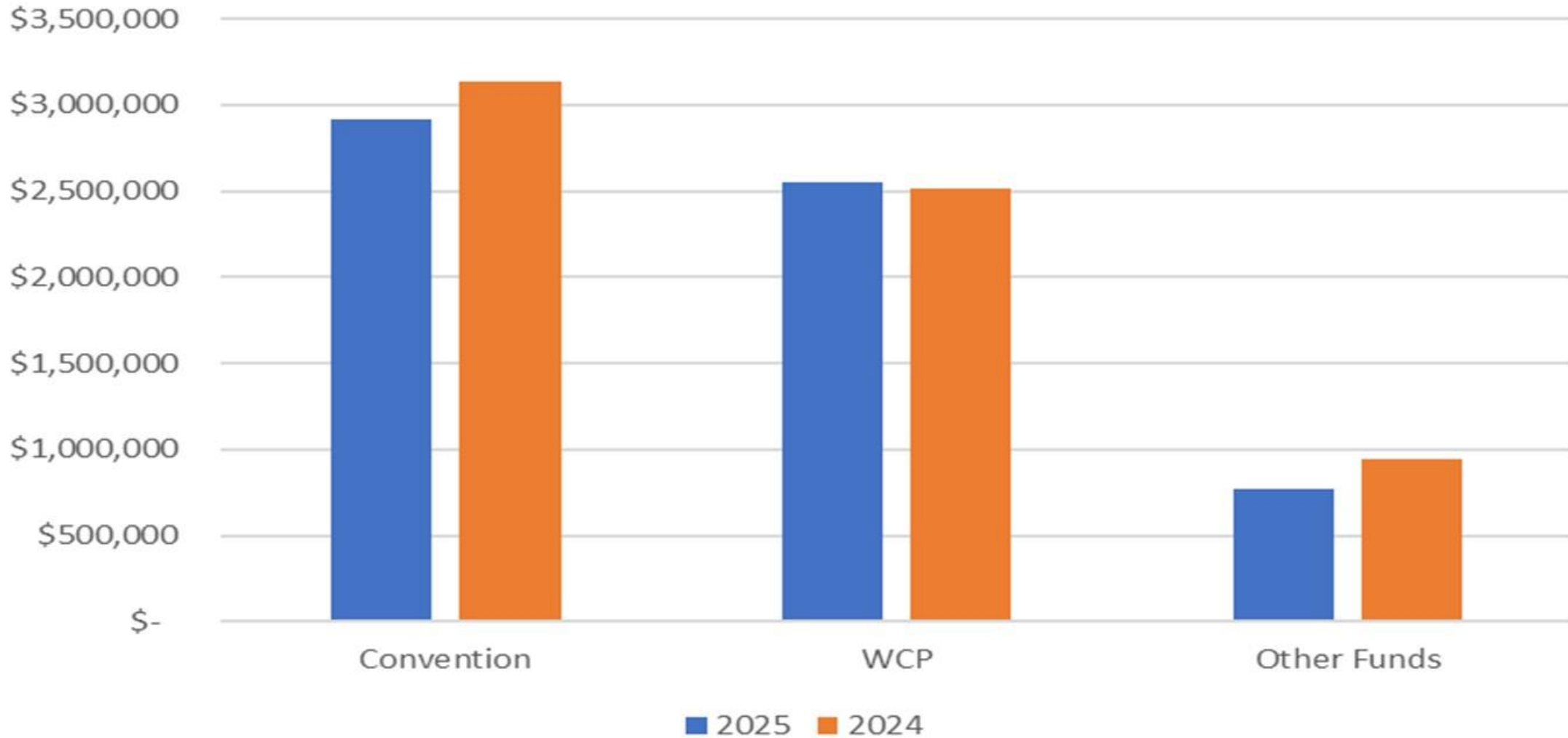
**Total Expected Revenue: \$6.24 million, or a \$364,493
reduction from the prior year**

- **Convention Budget** - \$2.92 million expected, or a \$315,091 reduction in Mission Share
- **WCP Fund** – \$2.55 million approved by the Bishop & Trustees
- **Other Funds** – Estimated at \$774,386

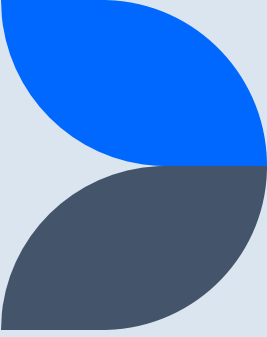


2025 Consolidated Budget

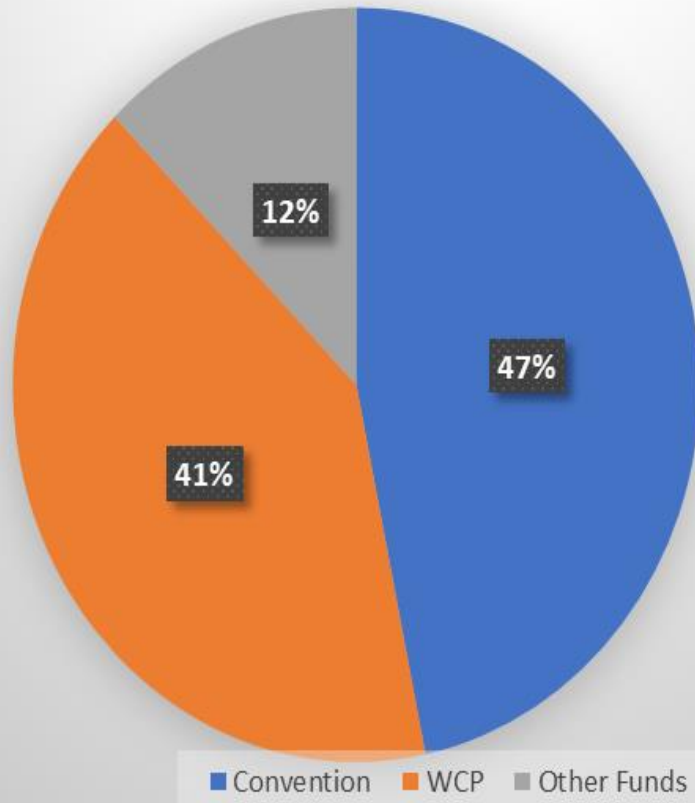
2025/2024 Sources of Funds



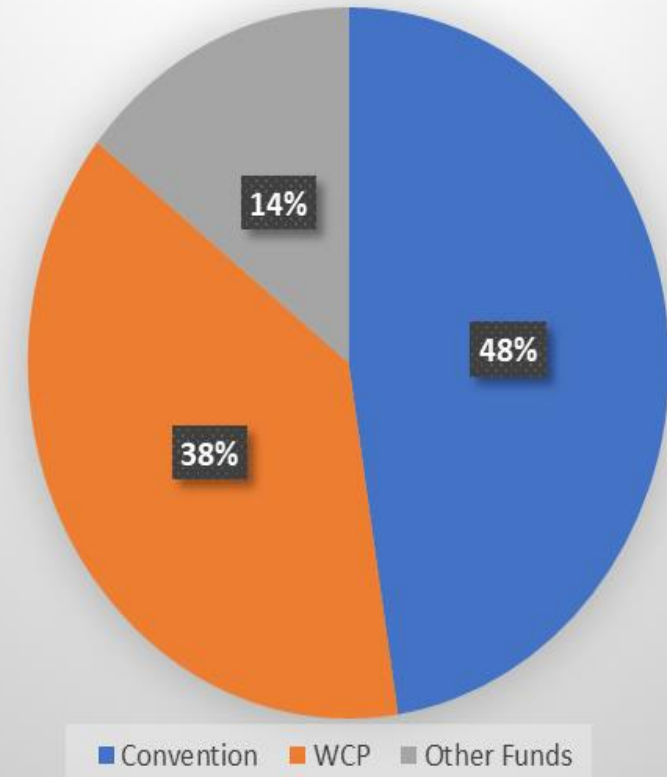
2025 Consolidated Budget



2025 Sources of Funds



2024 Sources of Funds



Uses of Funds

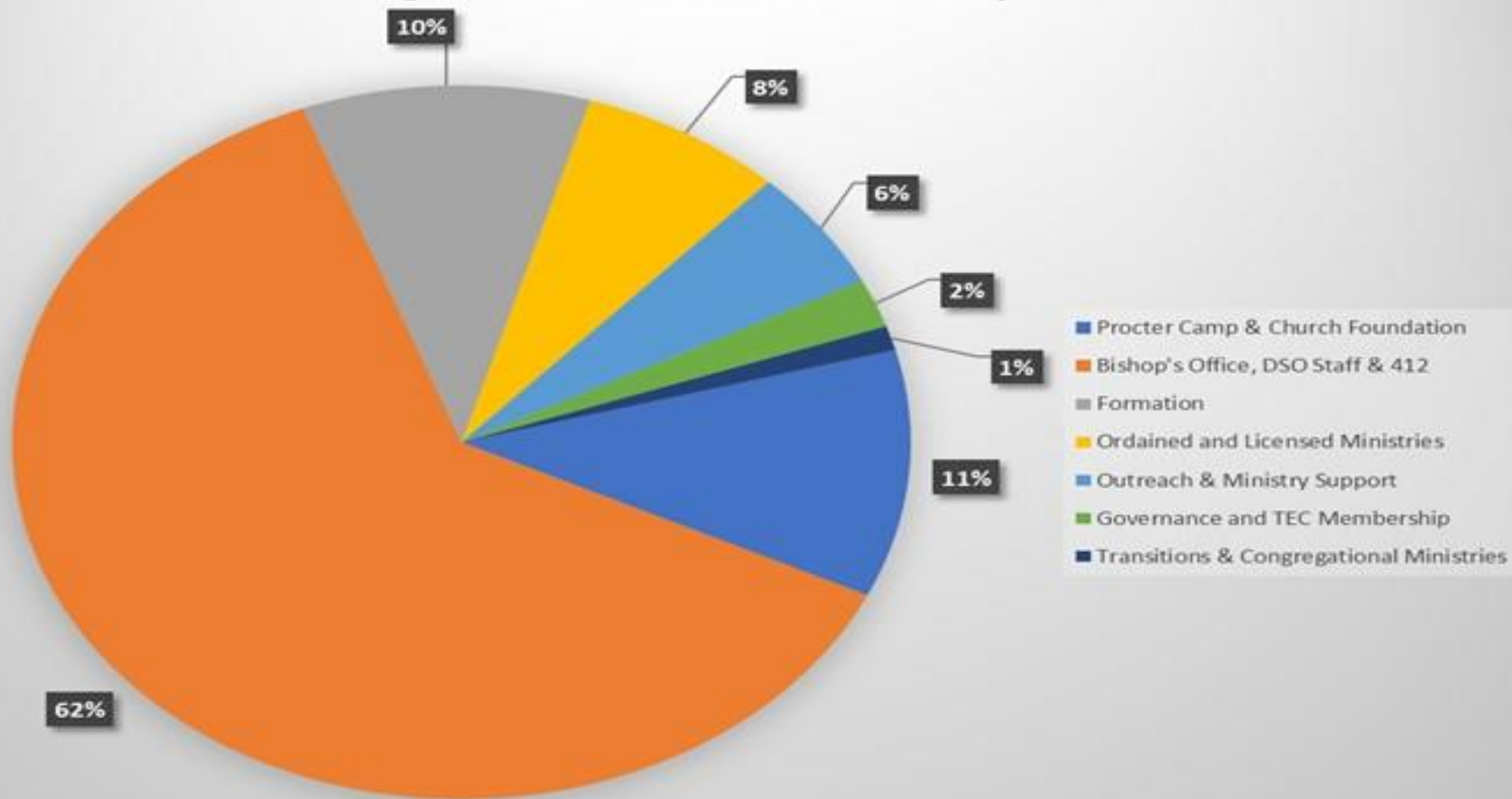
2025/2024 Consolidated Budget Comparison

Revised the budget presentation to incorporate all DSO staff compensation into Budget Group 1: DSO Operations, Bishop's Office and DSO Staff.

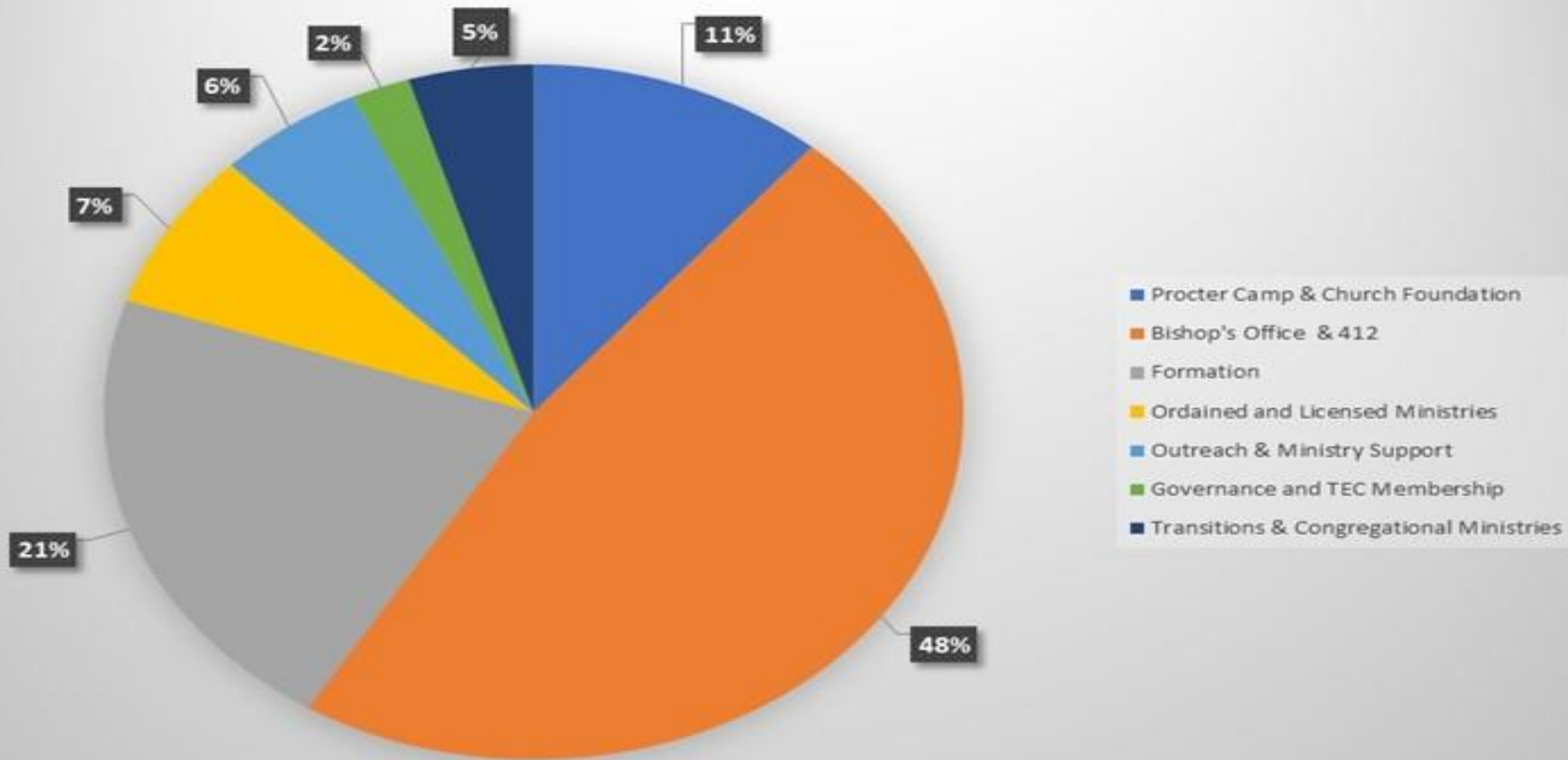
- Prior budgets included DSO staff compensation in their respective ministry and mission budgets



2025 Budget: DSO Staff Costs in Bishop's Office



2025 Budget: DSO Staff Allocated to Ministry Areas



Uses of Funds

2025/2024 Budget Comparison

Increased Allocations:

- Bishop's Office
- Formation
- Ordained & Licensed Ministries



Uses of Funds

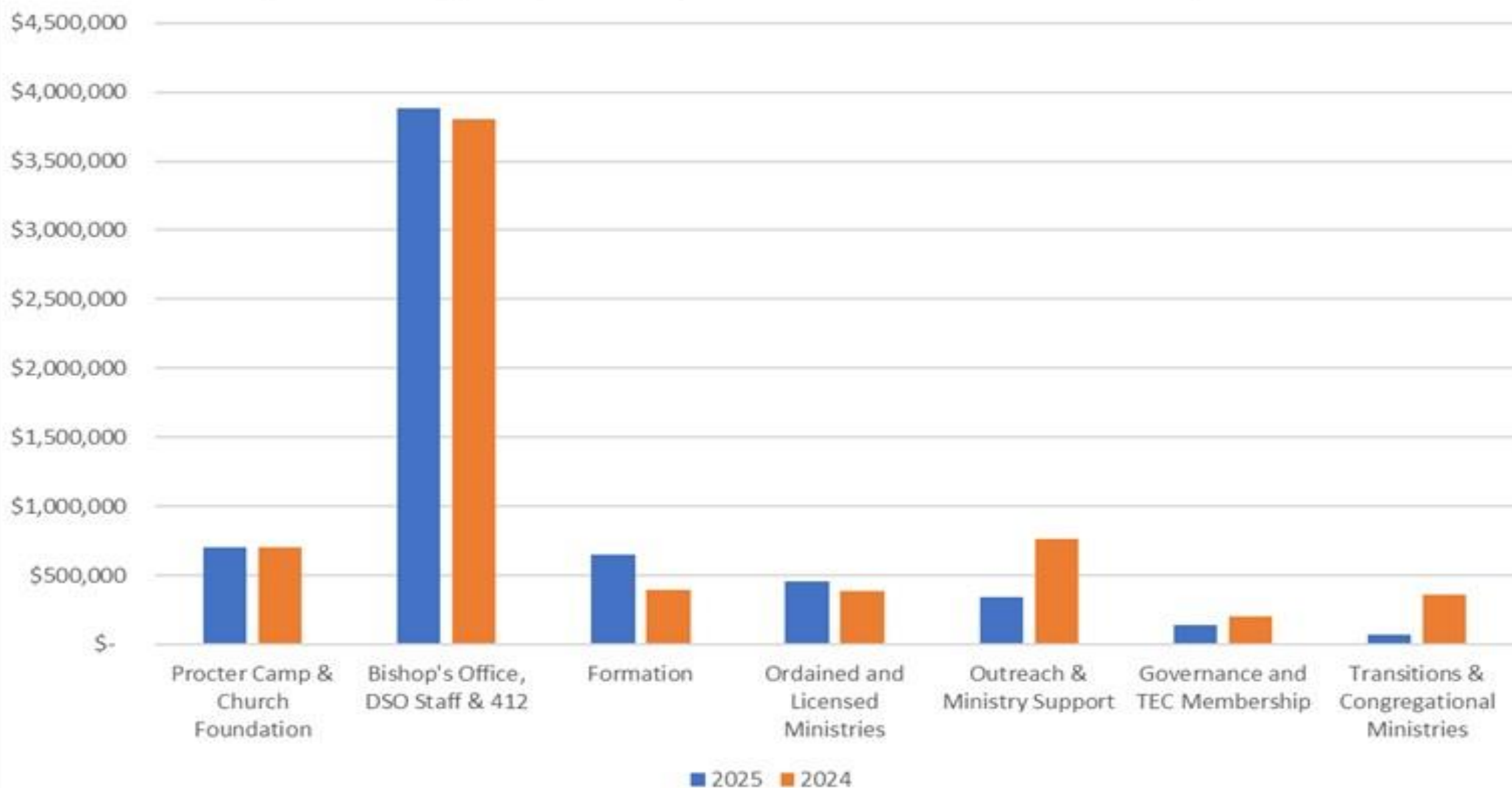
2025/2024 Budget Comparison

Decreased Allocations:

- Outreach & Ministry Support
- Governance & TEC Membership
- Transition & Congregational Ministries



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



Budget Group 1: DSO Operations, Bishop's Office & DSO Staff

\$3.88 million, \$79,908 increase over the prior year

- COLA increases of 3.0% with a health insurance increase of 3.1%
- Consolidated staff for Formation office, BBC, Campus Ministry, Family Formation & Youth, NEC, and Transition Office
- Includes new hires of DSO staff
- Includes a new LGBTQ+ program for rural congregations

Budget Group 2: Formation

\$614,282, a \$252,903 increase over the prior year

- College for Congregational Development – New program
- Becoming Beloved Community – Increased activity planned for 2025
- Campus Ministry – Increased activity in Cincinnati, Columbus, Dayton & SE Ohio
- Diaconal School – Increase in the number of students
- New Episcopal Communities – \$70K increase from 2024 for new starts and re-starts

Budget Group 3: Ordained & Licensed Ministries

\$459,348, a \$72,944 increase over the prior year

- Commission on Ministry – Increase funding for the evaluation process to help address the clergy shortage
- Deacon & Priests Programs – New program of clergy gatherings to minister to the ministers
- New Clergy Program & Placement – Increased funding for placing new clergy in parishes

**Budget Group
4: Outreach
and Ministry
Support**

**\$345,600, a decrease of \$422,050
from the prior year**

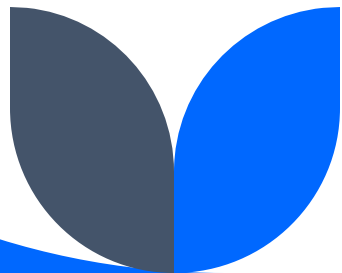
- ECM - reduced to match funding from designated Other Funds
- COCL – No new grants for 2025, program is under review
- Missioners – Current program is ending 12/31/2024



**Budget Group
5: Governance
& TEC
Membership**

**\$136,960, a decrease of \$62,063
from the prior year**

- General Convention & Lambeth - Reduced by \$27K, no general convention and a \$18K reserve for Lambeth
- Diocesan Council – Resolution for new starts - funding is exceeded in the NEC budget. New Hope program is ending 12/31/2024



**Budget Group
6: Transition &
Congregational
Ministries**

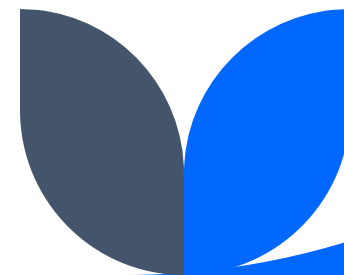
**\$69,190, a decrease of
\$268,135 from the prior year**

- Latino Ministry – IEES moved to NEC
- New Hope – Program is ending 12/31/2024



2025 Consolidated Budget

- The 2025 Convention, WCP, and Other Funds budgets are all in balance, pursuant to canon requirements.
- The 2025 consolidated budget represents a \$364,493 reduction from the prior year.



Thank you

Respectfully submitted,

Bradley E Sturm, CAIA, Budget Committee Chair

2025 Budget Committee

Ms. Ann Brack, 2026

Rev. Jean Cotting, 2024

Mr. Clifton Flemister, 2024

Ms. Ericka Hall, 2024

Ms. Carol Herrick, 2026

Rev. Warren Huestis, 2024

Mr. Larry James, 2024

Ms. Nancy Talley, 2025

Ms. Dot Yeager, 2024

Rt. Rev. Kristin White, Bishop ex-officio

Rev. Canon Jodi Baron, Canon to the Ordinary, Staff liaison

Ms. Nadya Richardson, Diocesan Treasurer

Mr. Jon Boss, Chair of Trustees, ex-officio

Ms. Andrea Owens, Staff Support