



2026 Convention Budget
Diocesan Council Presentation
October 4, 2025

Agenda

- 2026 Convention Budget Review
- Changes from the Prior Presentation
- Discussion & Questions
- Next Steps: Recommendation for Approval at Convention



Convention Budget

- Canon XIII states the expenses paid from Convention Budget, in summary:
 - National Church Assessment
 - Bishop's Staff & Office
 - Diocesan Convention
 - Diocesan Council
 - General Convention & Provincial Synod
 - Other expenses authorized by Diocesan Convention, Diocesan Council and Accounting Policies & Procedures

2026 Budget Draft v.8

The Convention, Other Funds and WCP Fund Budgets are Balanced

Summary of 2026 Budget Draft v.8						
	2026 Convention	2026 Other Funds	2026 WCP Fund	2026 Consolidated Budget	2025 Consolidated Budget	2026/2025 Percentage Change
TOTAL REVENUE ESTIMATE	\$ 3,075,606	\$ 537,771	\$ 2,023,809	\$ 5,637,186	\$ 5,540,276	1.7%
Staffing Expense Estimate	\$ 2,866,377	\$ 316,532	\$ -	\$ 3,182,909		
Program Expense Estimate	\$ 209,229	\$ 221,239	\$ 2,023,809	\$ 2,454,277		
TOTAL EXPENSE ESTIMATE	\$ 3,075,606	\$ 537,771	\$ 2,023,809	\$ 5,637,186	\$ 5,540,276	1.7%
Under (Over) Budget	\$ 0	\$ 0	\$ (0)	\$ 0	\$ -	


Budgeting Process:

Changes since the last Draft Budget Presentation

Necessary to eliminate the 2% Mission Share reserve

- 2026 actual insurance cost were higher than our initial estimates
- Correct some data entry errors
- Convention Budget is based on all churches paying their Mision Share assessment

2026 Budget Draft v.8 - Revenue

 Diocese of Southern Ohio		2026 Convention Budget	2026 Other Funds	2026 WCP Fund	2026 Consolidated Budget	2025 Consolidated Budget	2026/2025 Percentage Change
Total DSO Income		\$ 3,075,606	\$ 537,771	\$ 2,973,809	\$ 6,587,186	\$ 6,240,276	5.6%
Pass Through Ministries - Transfers to Diocesan Subsidiaries							
Procter Camp & Conference Center		\$ -	\$ -	\$ 650,000	\$ 650,000	\$ 400,000	
Church Foundation			\$ -	\$ 300,000	\$ 300,000	\$ 300,000	
Total for Pass Through Ministries		\$ -	\$ -	\$ 950,000	\$ 950,000	\$ 700,000	35.7%
Total Income for Programs/Operations		\$ 3,075,606	\$ 537,771	\$ 2,023,809	\$ 5,637,186	\$ 5,540,276	1.7%

2026 Budget Draft v.8 - Staffing

Expenses of the Diocese							
		2026 Convention Budget	2026 Other Funds	2026 WCP Fund	2026 Consolidated Budget	2025 Consolidated Budget	2026/2025 Percentage Change
Bishop's Office							
Ministry Center: 10 Bishop							
Total Bishop		\$ 40,788	\$ 316,532	\$ -	\$ 357,320	\$ 383,526	-6.8%
Total Bishop's Staff, Office & Administration							
Office Team Ministry Center 15		\$ 877,733					
Congregations Team Ministry Center 16		\$ 394,462					
Communications Team Ministry Center 17		\$ 267,024					
Finance Team Ministry Center 18		\$ 499,725					
Administration & 412 Ministry Center 19		\$ 163,190					
National Church Pledge		\$ 445,000					
Finance Operations Ministry Center 61		\$ 178,455					
Total Staff, Admin, 412 and National Church Pledge		\$ 2,825,589	\$ -				
Total Bishop, Staff, 412, Admin & National Church Pledge		\$ 2,866,377	\$ 316,532	\$ -	\$ 3,182,909	\$ 3,385,465	-6.0%

2026 Budget Draft v.8 - Program

		2026 Convention Budget	2026 Other Funds	2026 WCP Fund	2026 Consolidated Budget	2025 Consolidated Budget	2026/2025 Percentage Change
Ministry Team 20 Totals							
Latino Ministries MC 20		\$ -	\$ 24,000	\$ 19,050	\$ 43,050		
Becoming Beloved Community & Black Ministries MC 23		\$ -	\$ -	\$ 82,000	\$ 82,000		
RTF MC 24		\$ -	\$ -	\$ 202,140	\$ 202,140		
Education /Licensed Ministries: MC 26		\$ -	\$ -	\$ 29,001	\$ 29,001		
Community of Deacons MC 27		\$ -	\$ -	\$ -	\$ -		
Retired Clergy MC 28		\$ -	\$ -	\$ 16,725	\$ 16,725		
Outreach & Grants MC 29		\$ -	\$ -	\$ -	\$ -		
Total Ministry Team 20		\$ -	\$ 24,000	\$ 348,916	\$ 372,916	\$ 571,301	-34.7%

2026 Budget Draft v.8 – Program (cont.)

		2026 Convention Budget	2026 Other Funds	2026 WCP Fund	2026 Consolidated Budget	2025 Consolidated Budget	2026/2025 Percentage Change
Congregations Ministry Team 30 Totals							
Formation MC 32		\$ -	\$ -	\$ 57,214	\$ 57,214		
Stewardship MC 33		\$ -	\$ -	\$ 27,250	\$ 27,250		
Transitions MC 34		\$ -	\$ -	\$ 22,800	\$ 22,800		
Campus Ministry MC35		\$ -	\$ -	\$ 107,700	\$ 107,700		
Commission on Ministry MC 36		\$ -	\$ -	\$ 99,300	\$ 99,300		
ECM MC 37		\$ -	\$ 186,239	\$ 100,000	\$ 286,239		
Congregational Development (fka NEC) MC 38		\$ -	\$ -	\$ 244,000	\$ 244,000		
Faith in Life MC 39		\$ -	\$ 11,000	\$ 79,680	\$ 90,680		
Diaconal School MC 40		\$ -	\$ -	\$ 59,000	\$ 59,000		
Ordination Ceremonies MC 41		\$ -	\$ -	\$ 6,450	\$ 6,450		
Curacy Program MC 42		\$ -	\$ -	\$ 530,000	\$ 530,000		
CoCL (legacy grants) MC 43		\$ -	\$ -	\$ 65,500	\$ 65,500		
Ecumenical Partners MC 44		\$ -	\$ -	\$ 58,050	\$ 58,050		
CCD MC 45		\$ -	\$ -	\$ 98,000	\$ 98,000		
Parish Support MC 47		\$ -	\$ -	\$ 34,350	\$ 34,350		
Total Congregational Ministry Team 30		\$ -	\$ 197,239	\$ 1,589,294	\$ 1,786,533	\$ 1,205,012	48.3%

2026 Budget Draft v.8 – Program (cont.)

			2026 Convention Budget	2026 Other Funds	2026 WCP Fund	2026 Consolidated Budget	2025 Consolidated Budget	2026/2025 Percentage Change
Communications & Community Engagement 40 Totals								
Communications & Community Engagement MC 51			\$ -	\$ -	\$ 85,600	\$ 85,600		
Sesquicentennial MC 26			\$ -	\$ -	\$ -	\$ -		
LGBTQ+ Ministries MC 53			\$ 27,500	\$ -	\$ -	\$ 27,500		
Total Communications & Engagement			\$ 27,500	\$ -	\$ 85,600	\$ 113,100	\$ 196,769	-42.5%
Governance and TEC Membership Totals								
Provincial Synod MC 71			\$ 9,403	\$ -	\$ -	\$ 9,403		
General Convention & Lambeth MC 72			\$ 15,000	\$ -	\$ -	\$ 15,000		
Diocesan Convention MC 74			\$ 57,000	\$ -	\$ -	\$ 57,000		
Diocesan Council MC 74			\$ 100,326	\$ -	\$ -	\$ 100,326		
Total Governance & TEC Membership			\$ 181,729	\$ -	\$ -	\$ 181,729	\$ 181,729	0.0%
Total Program Expenses			\$ 209,229	\$ 221,239	\$ 2,023,809	\$ 2,454,277	\$ 2,154,811	13.9%
Total Program Revenue			\$ 3,075,606	\$ 537,771	\$ 2,023,809	\$ 5,637,186	\$ 5,540,276	1.7%
Total Program Expenses			\$ 3,075,606	\$ 537,771	\$ 2,023,809	\$ 5,637,186	\$ 5,540,276	1.7%
Under (Over) Budget			\$ 0	\$ 0	\$ (0)	\$ 0	\$ -	



Discussion & Questions

Next Steps

- Incorporate and changes from Diocesan Council into the draft budget
- Recommendation by Council for the Delegates to approve the 2026 draft budget at Diocesan Convention
- Budget Committee to prepare a written report for convention.

Thank you

