
 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%
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%
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%
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		

elimination of pastoral expenses from bishops comp budget

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%
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	\$ -	

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	\$ -	


		2026 Convention Budget	2026 Other Funds	2026 Convention + Other Funds	2026 WCP Fund	2026 Consolidated Budget	2025 Consolidated Budget	Percentage Change from Prior Year
Total Income for DSO Programs								
1-24-32100 Mission Share Formula Estimate		\$ 2,436,000		\$ 2,436,000		\$ 2,436,000	\$ 2,438,286	
Mission Share Loss Factor	0.0%	\$ -		\$ -		\$ -	\$ -	
1-24-32105 Reserve Fund				\$ -		\$ -	\$ -	
1-24-32110 Prior Yr Mission Share uncollectible				\$ -		\$ -	\$ -	
1-24-33600 Misc. Income				\$ -		\$ -	\$ 2,535	
1-1-16-33120 LGBTQ Program Income		\$ 9,650		\$ 9,650		\$ 9,650	\$ -	
1-24-33600-4 Misc. Income:				\$ -		\$ -	\$ -	
1-24-34100 WCP Annual Draw					\$ 2,973,809	\$ 2,973,809	\$ 2,350,000	
1-24-34200 Endowment Distributions - (consol endow)		\$ 274,662		\$ 274,662		\$ 274,662	\$ 272,557	
1-24-34250 Distribution-Held Away Funds		\$ -	\$ 15,687	\$ 15,687		\$ 15,687	\$ 21,880	
1-24-34300 CEP Annual Distrib for Bishop Salary			\$ 306,992	\$ 306,992		\$ 306,992	\$ 352,052	
1-24-34310 Bishop Residence Fund Annual Distribution			\$ 9,000	\$ 9,000		\$ 9,000	\$ 9,000	
1-24-35100 Donations - Unrestricted				\$ -		\$ -	\$ 5,000	
1-24-36100 Interest - Checking Account		\$ 115,000		\$ 115,000		\$ 115,000	\$ 164,055	
1-28-34100 WCP Distribution/Xfer RTF				\$ -	\$ -	\$ -	\$ 200,000	
1-22-33500 Rent Income - Sycamore St		\$ 24,444		\$ 24,444		\$ 24,444	\$ 24,000	
1-2-22-33120 BBC Retreat Income		\$ 1,200		\$ 1,200		\$ 1,200	\$ -	
2-40-33100 School for Diaconal Formation Income		\$ 7,000		\$ 7,000		\$ 7,000	\$ 17,400	
2-46-34210 Hobson Fund - Faith in Life Endowment			\$ 88,761	\$ 88,761		\$ 88,761	\$ 88,761	
1-3-56-35120 CDSP Residency Grant		\$ 60,000		\$ 60,000		\$ 60,000	\$ -	
Release from FIL Designated Fund				\$ -		\$ -	\$ 68,000	
4-62-34200 Endow Distribution from Blanchard Fund		\$ -	\$ 88,761	\$ 88,761		\$ 88,761	\$ 55,650	
4-62-35100 Donations from Individuals		\$ 68,000		\$ 68,000		\$ 68,000	\$ 24,000	
4-62-35110 Donations from Institutions-ECM		\$ 55,650		\$ 55,650		\$ 55,650	\$ 11,000	
4-62-35120 Donations from Ep. Churches-ECM		\$ 24,000		\$ 24,000		\$ 24,000	\$ 7,000	
Release from DIO Expense Inv Account(1334)				\$ -		\$ -	\$ 5,000	
6-94-35110 Release from IEES Designated Fund			\$ 24,000	\$ 24,000		\$ 24,000	\$ 100,000	
1-16-94-35120 Grant income		\$ -	\$ 3,000	\$ 3,000		\$ 3,000	\$ -	
6-96-34320 Leffler Distribution for NHC		\$ -	\$ 1,571	\$ 1,571		\$ 1,571	\$ 1,500	
6-96-35100 Donations - Individuals-NHC		\$ -	\$ -	\$ -		\$ -	\$ 22,000	
6-96-36100 Interest - Checking Account-NHC		\$ -	\$ -	\$ -		\$ -	\$ 600	
Total DSO Income		\$ 3,075,606	\$ 537,771	\$ 3,613,377	\$ 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	\$ 3,613,377	\$ 2,023,809	\$ 5,637,186	\$ 5,540,276	1.7%
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2026 Expenses of the Diocese

	Convention Budget	Other Funds	Convention + Other Funds	WCP Fund	Consolidated Budget	2025 Consolidated Budget
Fund: 1 Operating BG 10 Bishop's Office / MC 10 Bishop						
50110 Salary-Bishop	\$ -	\$ 226,600	\$ 226,600	\$ -	\$ 226,600	\$ 226,600
50150 Health & Dental Insurance	\$ -	\$ 30,632	\$ 30,632	\$ -	\$ 30,632	\$ 30,348
50160 HSA Contributions		\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000
50170 Life and Disability Insurance		\$ 460	\$ 460	\$ -	\$ 460	\$ 460
50180 Residence Fund earnings pd to Bishop		\$ 9,000	\$ 9,000	\$ -	\$ 9,000	\$ 9,000
50190 Pension/Retirement Contributions by DSO	\$ 40,788		\$ 40,788	\$ -	\$ 40,788	\$ 40,788
50220 Workers Compensation Insurance			\$ -	\$ -	\$ -	\$ -
50230 Staff Meetings & Fellowship Expense			\$ -	\$ -	\$ -	\$ -
50250 Prof. Develop-training, books, courses		\$ 10,200	\$ 10,200	\$ -	\$ 10,200	\$ 10,200
50260 Lodging - Travel		\$ 4,600	\$ 4,600	\$ -	\$ 4,600	\$ 4,600
50270 Meals - travel exp		\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000
50280 Transportation, Mileage - Travel exp		\$ 22,300	\$ 22,300	\$ -	\$ 22,300	\$ 22,300
51250 Hospitality & Staff Meetings		\$ -	\$ -	\$ -	\$ -	\$ -
51360 Office supplies		\$ -	\$ -	\$ -	\$ -	\$ -
51365 Office of the Episcopate		\$ 4,200	\$ 4,200	\$ -	\$ 4,200	\$ 4,200

		2026 Convention Budget	2026 Other Funds	2026 Convention + Other Funds	2026 WCP Fund	2026 Consolidated Budget	2025 Consolidated Budget	Percentage Change from Prior Year
51370 Pastoral Expenses				\$ -	\$ -	\$ -	\$ 26,490	
51460 Cell phone reimbursement		\$ -	\$ 540	\$ 540	\$ -	\$ 540	\$ 540	
Total Bishop		\$ 40,788	\$ 316,532	\$ 357,320	\$ -	\$ 357,320	\$ 383,526	

Fund: 1 Operating BG 15 Office Team / MC 15 Ministry

50110 Salaries & Wages		\$ 712,916	\$ -	\$ 712,916	\$ -	\$ 712,916	\$ 712,916	
50130 FICA taxes pd by Employer		\$ 17,130	\$ -	\$ 17,130	\$ -	\$ 17,130	\$ 17,130	
50150 Health & Dental Insurance		\$ 59,803	\$ -	\$ 59,803	\$ -	\$ 59,803	\$ 58,383	
50160 HSA Contributions		\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	
50170 Life and Disability Insurance		\$ 1,431	\$ -	\$ 1,431	\$ -	\$ 1,431	\$ 1,431	
50190 Pension/Retirement Contributions by DSO		\$ 33,178	\$ -	\$ 33,178	\$ -	\$ 33,178	\$ 33,178	
50250 Professional Development		\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	
50260 Lodging - Travel		\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	
50270 Meals - travel exp		\$ 15,935	\$ -	\$ 15,935	\$ -	\$ 15,935	\$ 15,935	
51460 Cell phone reimbursement		\$ 540	\$ -	\$ 540	\$ -	\$ 540	\$ 530	
50280 Transportation, Mileage - Travel exp		\$ 24,300	\$ -	\$ 24,300	\$ -	\$ 24,300	\$ 24,300	
Total Ministry Team		\$ 877,733	\$ -	\$ 877,733	\$ -	\$ 877,733	\$ 876,302	

**Fund: 1 Operating BG 15 Office Team / MC 16
Congregations Team**


50110 Salaries & Wages		\$ 239,611	\$ -	\$ 239,611	\$ -	\$ 239,611	\$ 451,611	
50110-500 Salaries pd for ECM Admin			\$ -	\$ -	\$ -	\$ -	\$ -	
50130 FICA taxes pd by Employer		\$ 14,284	\$ -	\$ 14,284	\$ -	\$ 14,284	\$ 14,310	
50150 Health & Dental Insurance		\$ 32,698	\$ -	\$ 32,698	\$ -	\$ 32,698	\$ 31,845	
50160 HSA Contributions		\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	
50170 Life and Disability Insurance		\$ 1,797	\$ -	\$ 1,797	\$ -	\$ 1,797	\$ 1,797	
50180 Housing Allowance Declared for Comp.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
50190 Pension/Retirement Contributions by DSO		\$ 65,222	\$ -	\$ 65,222	\$ -	\$ 65,222	\$ 65,222	
50230 Staff Meetings & Fellowship Expense		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
50250 Prof. Develop-training, books, courses		\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	
50260 Lodging - Travel		\$ 3,200	\$ -	\$ 3,200	\$ -	\$ 3,200	\$ 3,200	
50270 Meals - travel exp		\$ 1,050	\$ -	\$ 1,050	\$ -	\$ 1,050	\$ 1,050	
51460 Cell phone reimbursement		\$ 6,300	\$ -	\$ 6,300	\$ -	\$ 6,300	\$ 6,300	
50280 Transportation, Mileage - Travel exp		\$ 23,300	\$ -	\$ 23,300	\$ -	\$ 23,300	\$ 23,300	
Total Congregations Team		\$ 394,462	\$ -	\$ 394,462	\$ -	\$ 394,462	\$ 605,635	

**Fund: 1 Operating BG 15 Office Team / MC 17
Communications Team**

Salaries & Wages		\$ 196,452	\$ -	\$ 196,452	\$ -	\$ 196,452	\$ 196,452	
FICA taxes pd by Employer		\$ 10,254	\$ -	\$ 10,254	\$ -	\$ 10,254	\$ 10,254	
Health & Dental Insurance		\$ 32,698	\$ -	\$ 32,698	\$ -	\$ 32,698	\$ 5,000	
HSA Contribution		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Life and Disability Insurance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Pension/Retirement Contributions by DSO		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Prof Devel-Training, books, courses		\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	
Lodging - Travel		\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	
Meals - travel exp		\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	
Transportation, Mileage - Travel exp		\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	
Cell phone reimbursement		\$ 1,620	\$ -	\$ 1,620	\$ -	\$ 1,620	\$ 1,620	
Total Communications Team		\$ 267,024	\$ -	\$ 267,024	\$ -	\$ 267,024	\$ 239,326	

**Fund: 1 Operating BG 15 Office Team / MC 18 Finance
Team**


Salaries & Wages		\$ 344,376	\$ -	\$ 344,376	\$ -	\$ 344,376	\$ 344,376.00	
Facilities Manager		\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000.00	
FICA taxes pd by Employer		\$ 22,397	\$ -	\$ 22,397	\$ -	\$ 22,397	\$ 22,397.00	
Health & Dental Insurance		\$ 53,928	\$ -	\$ 53,928	\$ -	\$ 53,928	\$ 53,076.00	
HSA Contribution		\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 8,000.00	
Life and Disability Insurance		\$ 1,785	\$ -	\$ 1,785	\$ -	\$ 1,785	\$ 1,785.00	
Pension/Retirement Contributions by DSO		\$ 38,239	\$ -	\$ 38,239	\$ -	\$ 38,239	\$ 38,239.00	
Prof Devel-Training, books, courses		\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500.00	


		2026 Convention Budget	2026 Other Funds	2026 Convention + Other Funds	2026 WCP Fund	2026 Consolidated Budget	2025 Consolidated Budget	Percentage Change from Prior Year
Lodging - Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Meals - travel exp		\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500.00	
Transportation, Mileage - Travel exp		\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000.00	
Cell phone reimbursement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Finance Team		\$ 499,725	\$ -	\$ 499,725	\$ -	\$ 499,725	\$ 498,873.00	


Fund: 1 Operating BG 50 Office Team / MC 61 Finance 412								
Contract Labor - Database Maintenance		\$ 48,255	\$ -	\$ 48,255	\$ -	\$ 48,255	\$ -	
Fin support to parish for clergy		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Prof Devel-training, books, courses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Meals - travel exp		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transportation, Mileage - Travel exp		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Retiree Insurance Expense		\$ 31,000	\$ -	\$ 31,000	\$ -	\$ 31,000	\$ 31,000	
Archives		\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	
Audit & Actuarial Expense		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	
Bank Service Fees		\$ 13,200	\$ -	\$ 13,200	\$ -	\$ 13,200	\$ 13,200	
Shelby Processing/PNC Credit Card Expenses		\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	
Chancellor/Treasurer's Office		\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	
HR Services/Consulting		\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000.00	
Total Finance		\$ 178,455	\$ -	\$ 178,455	\$ -	\$ 178,455	\$ 130,200	


Fund: 1 Operating Facilities and Administration MC 19								
Staff Meetings & Fellowship Expenses		\$ 5,400	\$ -	\$ 5,400	\$ -	\$ 5,400	\$ 4,600	
Chancellor & Treasurer's Office		\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 8,792	
Office Equipment		\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 53,255	
Dues & Subscriptions		\$ 800	\$ -	\$ 800	\$ -	\$ 800	\$ 800	
Payroll processing & benefits admin		\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	
National Church Pledge		\$ 445,000	\$ -	\$ 445,000	\$ -	\$ 445,000	\$ 440,166	
Office Supplies		\$ 7,290	\$ -	\$ 7,290	\$ -	\$ 7,290	\$ 7,290	
Postage & Shipping		\$ 13,650	\$ -	\$ 13,650	\$ -	\$ 13,650	\$ 13,650	
Telecom & Internet		\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	
Printing & Publications		\$ 23,000	\$ -	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	
51350 Minor Equipment \$ 5000		\$ 5,500	\$ -	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	
52200 Cleaning & Custodial		\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	
52210 Insurance - Liability & Property		\$ 19,500	\$ -	\$ 19,500	\$ -	\$ 19,500	\$ 19,500	
52215 Landscaping & Grounds Maintenance		\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	
52218 Leased/Rented Equipment		\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	
52230 Repairs & Maintenance		\$ 22,500	\$ -	\$ 22,500	\$ -	\$ 22,500	\$ 22,500	
52235 Security/Monitoring		\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	
52240 Utilities		\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	
52250 Water/Sewer Service		\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	
52255 Waste Removal/Trash Pickup		\$ 1,300	\$ -	\$ 1,300	\$ -	\$ 1,300	\$ 1,300	
52275 St. Paul's Chapel - Repairs & Maint		\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ 250	
Total Facilities & Administration		\$ 608,190	\$ -	\$ 608,190	\$ -	\$ 608,190	\$ 651,603	
Total Bishop's Office		\$ 2,866,377	\$ 316,532	\$ 3,182,909	\$ -	\$ 3,182,909	\$ 3,385,465	-6.0%

Ministry Team 20 / MC 20 Latino Ministries								
Release from IEES Designated Fund		\$ -	\$ 24,000	\$ 24,000	\$ -	\$ 24,000	\$ 130,040	
Grant Income		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staff Meetings & Fellowship Expense		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Prof Devel-Training, books, courses		\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
Education / outreach		\$ -	\$ -	\$ -	\$ 3,010	\$ 3,010	\$ 15,000	
Outreach - Food Pantry		\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ 13,000	
Hospitality & Fellowship		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Marketing & Promotion		\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	
Office supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Worship Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Printing & Publications		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540	
Telecom & Internet		\$ -	\$ -	\$ -	\$ 540	\$ 540	\$ -	
Total Latino Ministries		\$ -	\$ 24,000	\$ 24,000	\$ 19,050	\$ 43,050	\$ 161,080	

		2026 Convention Budget	2026 Other Funds	2026 Convention + Other Funds	2026 WCP Fund	2026 Consolidated Budget	2025 Consolidated Budget	Percentage Change from Prior Year
Ministry Team 20 / MC 23 Becoming Beloved Community								
BBC Retreat Income		\$ -		\$ -		\$ -	\$ -	
Contract Labor		\$ -		\$ -	\$ 31,000	\$ 31,000	\$ 20,000	
Staff meetings		\$ -		\$ -	\$ -	\$ -	\$ -	
Prof Development, books, training		\$ -		\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
Black Ministries					\$ 42,000	\$ 42,000		
Speakers, workshops, education		\$ -		\$ -	\$ -	\$ -	\$ -	
Absalom Jones Symposium		\$ -		\$ -	\$ 8,000	\$ 8,000	\$ 8,000	
Total Becoming Beloved Community		\$ -	\$ -	\$ -	\$ 82,000	\$ 82,000	\$ 29,000	
Ministry Team 20 / MC 24 Reparations Task Force								
WCP Distribution/Xfer		\$ -	\$ -	\$ -	\$ 17,115	\$ 17,115	\$ -	
Salary & Wages		\$ -	\$ -	\$ -	\$ 136,125	\$ 136,125	\$ 135,840	
Relocation Costs		\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	
Task Force Expenses-other, not consultants		\$ -	\$ -	\$ -	\$ 5,740	\$ 5,740	\$ 5,740	
Transportation, Mileage - Travel Exp		\$ -	\$ -	\$ -	\$ 35,160	\$ 35,160	\$ 35,160	
History book - contract author		\$ -		\$ -	\$ -	\$ -	\$ -	
Total RTF		\$ -	\$ -	\$ -	\$ 202,140	\$ 202,140	\$ 184,740	
Ministry Team 20 / MC 25 Sesquicentennial								
Hospitality, meeting expense		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	
Intensive Learning		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
Total Sesquicentennial		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	
Ministry Team 20 / MC 26 Education/Licensed Ministry Programs								
EFM Program Fee, courses, lay training		\$ -	\$ -	\$ -	\$ 2,750	\$ 2,750	\$ 2,740	
Hospitality & Staff Meetings		\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ 13,000	
Tuition Support & Scholarships		\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	
Website & Online Presence		\$ -	\$ -	\$ -	\$ 12,751	\$ 12,751	\$ 45,000	
Total Education & Licensed Ministries		\$ -	\$ -	\$ -	\$ 29,001	\$ 29,001	\$ 61,240	
Ministry Team 20 / MC 27 Community of Deacons								
Community of Deacons		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,516	
Total Community of Deacons		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,516	
Ministry Team 20 / MC 28 Retired Clergy								
50120 Contract Labor- Chaplains & mileage		\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	
51250 Hospitality & Fellowship		\$ -	\$ -	\$ -	\$ 4,725	\$ 4,725	\$ 4,725	
Total Retired Clergy		\$ -	\$ -	\$ -	\$ 16,725	\$ 16,725	\$ 16,725	
20 Ministry Team / MC 29 Outreach & Grants (from WCP)								
50125 Allocated labor - secretarial support		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	
Finance & Fund payments		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
Total Outreach & Grants		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,000	
Total Ministry Team 20		\$ -	\$ 24,000	\$ 24,000	\$ 348,916	\$ 372,916	\$ 571,301	-34.7%
Ministry Team 30 Congregations / MC 32 Formation								
Staff Meetings & Fellowship Expense		\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	
Prof Development, books, training		\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 3,750	
Book Program		\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	
Dues & Subscriptions		\$ -	\$ -	\$ -	\$ 744	\$ 744	\$ 744	
Hospitality, Fellowship, Meetings		\$ -	\$ -	\$ -	\$ 2,920	\$ 2,920	\$ 2,920	
Marketing & Promotion		\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	
Mission Trips/Pilgrimage		\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	
Safe Church Training & Tracking		\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	
Youth Engagement		\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	
Youth Ministry Contractor		\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	
Youth Adult Retreat		\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	
Confirmation		\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
Total Formation		\$ -	\$ -	\$ -	\$ 57,214	\$ 57,214	\$ 32,214	

		2026 Convention Budget	2026 Other Funds	2026 Convention + Other Funds	2026 WCP Fund	2026 Consolidated Budget	2025 Consolidated Budget	Percentage Change from Prior Year
Ministry Team 30 Congregations / MC 33 Stewardship								
Wardens & Vestry Day		\$ -	\$ -	\$ -	\$ 4,425	\$ 4,425	\$ -	
Mini CCD		\$ -	\$ -	\$ -	\$ 3,275	\$ 3,275	\$ -	
Small Church Summit		\$ -	\$ -	\$ -	\$ 13,750	\$ 13,750	\$ -	
Parish Resource Materials (Vestry Resource Guide)		\$ -	\$ -	\$ -	\$ 2,800	\$ 2,800	\$ -	
Pilot Projects		\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	
Total Stewardship		\$ -	\$ -	\$ -	\$ 27,250	\$ 27,250	\$ -	
Ministry Team 30 Congregations / MC 34 Transitions								
50120 Contract Labor - Transitions consultant		\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	
51100 Advertising		\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 2,000	
51120 Background Checks		\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 3,000	
51170 Computer HW & SW, online access		\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
51210 Dues & Subscriptions		\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
51250 Threshold Meetings & Hospitality/Clergy Fellowship		\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 8,000	
Total Transitions		\$ -	\$ -	\$ -	\$ 22,800	\$ 22,800	\$ 24,000	
Ministry Team 30 Congregations / MC 35 Campus Ministry								
Transportation/Mileage - Travel exp		\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	
Grants within Diocese		\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 147,800	
Speakers/Events/Education		\$ -	\$ -	\$ -	\$ 4,200	\$ 4,200	\$ 4,200	
Total Campus Ministry		\$ -	\$ -	\$ -	\$ 107,700	\$ 107,700	\$ 155,500	
Ministry Team 30 Congregations / MC 36 Commission on Ministry								
50120 Contract Chaplain to Seminarians & mileage		\$ -	\$ -	\$ -	\$ 1,300	\$ 1,300	\$ 1,238	
50280 Travel exp - Seminarians / Chaplains		\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	
51120 Background Checks		\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 5,320	
51160 Courses, Education, Testing		\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	
51250 Hospitality & Fellowship		\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 25,130	
51260 HR Services Psychological Eval		\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000	\$ 26,250	
Total Commission on Ministry		\$ -	\$ -	\$ -	\$ 99,300	\$ 99,300	\$ 57,938	
Ministry Team 30 Congregations / MC 37 Episcopal Community Ministries (ECM)								
Endow Distribution from Blanchard Fund		\$ -	\$ 88,761	\$ 88,761	\$ -	\$ 88,761	\$ -	
Donations from Individuals		\$ -	\$ 68,000	\$ 68,000	\$ -	\$ 68,000	\$ -	
Donations from Institutions for ECM		\$ -	\$ 5,478	\$ 5,478	\$ -	\$ 5,478	\$ -	
Donations from Episcopal Churches		\$ -	\$ 24,000	\$ 24,000	\$ -	\$ 24,000	\$ -	
Credit Card Processing Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	
Grants to DSO churches & affiliates		\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 115,000	
Postage & Shipping		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	
Printing & Publications		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	
Total ECM		\$ -	\$ 186,239	\$ 186,239	\$ 100,000	\$ 286,239	\$ 116,700	
Ministry Team 30 Congregations / MC 38 Congregational Development (fka NEC)								
51220 New Episcopal Community Grants		\$ -	\$ -	\$ -	\$ 244,000	\$ 244,000	\$ 131,700	
Total Congregational Development		\$ -	\$ -	\$ -	\$ 244,000	\$ 244,000	\$ 131,700	
Ministry Team 30 Congregations / MC 39 Faith In Life (FIL)								
34210 Hobson Endowment Distribution		\$ -	\$ 11,000	\$ 11,000	\$ -	\$ 11,000	\$ -	
51230 Grants to DSO churches & affiliates		\$ -	\$ -	\$ -	\$ 79,680	\$ 79,680	\$ -	
Total Faith In Life		\$ -	\$ 11,000	\$ 11,000	\$ 79,680	\$ 90,680	\$ -	
Ministry Team 30 Congregations / MC 40 Diaconal School								
50120 Contract Labor - Instructors		\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ 18,662	
Hospitality & Fellowship		\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	
51160 Classes and Education Expense		\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 2,800	
Marketing & Promotion		\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	
50280 Travel Mileage for Instructors		\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 1,900	

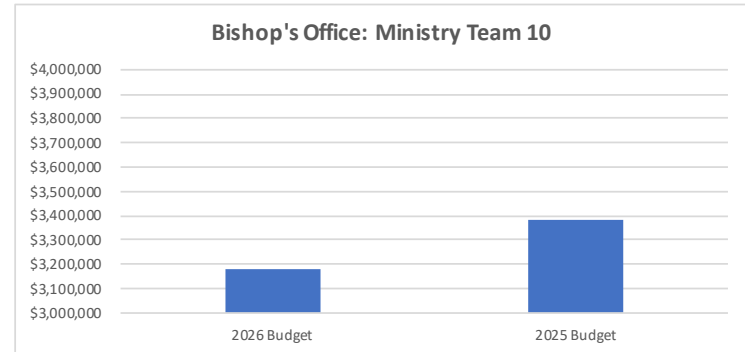
		2026 Convention Budget	2026 Other Funds	2026 Convention + Other Funds	2026 WCP Fund	2026 Consolidated Budget	2025 Consolidated Budget	Percentage Change from Prior Year
51445 School for Diaconal Formation		\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ 26,765	
Total Diaconal School		\$ -	\$ -	\$ -	\$ 59,000	\$ 59,000	\$ 50,127	
Ministry Team 30 Congregations / MC 41 Ordination Ceremonies								
51250 Hospitality & Fellowship		\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 9,600	
51290 IT Consulting & Outsourced Services		\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 450	
51400 Printing		\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	
51500 Worship Expenses		\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 180	
Total Ordinations Exp		\$ -	\$ -	\$ -	\$ 6,450	\$ 6,450	\$ 10,730	
Ministry Team 30 Congregations / MC 42 Curacy Program								
50110 Salary & Wages		\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000	\$ 177,300	
50150 Curacy Program Benefits		\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ 125,503	
51250 Curacy Program Expenses		\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 3,000	
Total Curacy Program		\$ -	\$ -	\$ -	\$ 530,000	\$ 530,000	\$ 305,803	
Ministry Team 30 Congregations / MC 43 Commission on Congregational Life (CoCL)								
51230 Previous CoCL Commitments		\$ -	\$ -	\$ -	\$ 64,000	\$ 64,000	\$ 177,000	
51250 Worship & Fellowship Meetings		\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	
Total COCL		\$ -	\$ -	\$ -	\$ 65,500	\$ 65,500	\$ 178,500	
Ministry Team 30 Congregations / MC 44 Ecumenical Partners								
Transportation & National Workshop fee		\$ -	\$ -	\$ -	\$ 2,200	\$ 2,200	\$ 2,100	
MARCC		\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 52,000	
Ohio Council of Churches		\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	
Hospitality & Fellowship		\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 350	
Educational Materials		\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ 10,000	
Total Ecumenical Partners		\$ -	\$ -	\$ -	\$ 58,050	\$ 58,050	\$ 64,450	
Ministry Team 30 Congregations / MC 45 College for Congregational Development (CCD)								
Consultants		\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 16,000	
Lodging		\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 16,000	
Meals		\$ -	\$ -	\$ -	\$ 22,500	\$ 22,500	\$ 14,000	
Travel		\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	
Educational Materials		\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 4,000	
Conference Room		\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,000	
Total College for Congregational Development		\$ -	\$ -	\$ -	\$ 98,000	\$ 98,000	\$ 60,000	
Ministry Team 30 Congregations / MC 47 Parish Support								
Audit, Tax & Finance Services		\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 8,000	
Membership- The Epis Network of Stewardship		\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	
HR Services/Consulting		\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	
IT Consulting & Outsourced Services		\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	
Marketing & Community Engagement		\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
Websites & Online Presence		\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600	\$ 1,600	
EPN Cohort		\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	
Total Parish Support		\$ -	\$ -	\$ -	\$ 34,350	\$ 34,350	\$ 17,350	
Total Ministry Team 30 Congregations		\$ -	\$ 197,239	\$ 197,239	\$ 1,589,294	\$ 1,786,533	\$ 1,205,012	48.3%
Ministry Team 40 / MC 51 Communications & Community Engagement								
Computer HW & SW, online access		\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ -	
Contract Labor		\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 55,100	
Speakers/Events/Workshops		\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	
Prof Devel - Training, books, courses		\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -	

		2026 Convention Budget	2026 Other Funds	2026 Convention + Other Funds	2026 WCP Fund	2026 Consolidated Budget	2025 Consolidated Budget	Percentage Change from Prior Year
Dues & Subscriptions		\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	
Postage & Shipping		\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	
Printing & Publications		\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	
Cell phone reimbursement		\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ -	
Marketing & Community Engagement		\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 25,000	
New Programs		\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	
Total Communications & Community		\$ -	\$ -	\$ -	\$ 85,600	\$ 85,600	\$ 80,100	
51330 Marketing & Promotion		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,669	
Total Sesquicentennial		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,669	
Budget Group 40 Communications & Community/ MC 53 LGBTQ+Ministries								
LGBTQ+ Retreat Event		\$ 6,500	\$ -	\$ 6,500	\$ -	\$ 6,500	\$ 5,000	
Speakers, trainers		\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
LGBTQ+ Engagement Grants & Sponsorships		\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	
LGBTQ+Ministries Total		\$ 27,500	\$ -	\$ 27,500	\$ -	\$ 27,500	\$ 5,000	
Total Ministry Team 40 Communications & Community		\$ 27,500	\$ -	\$ 27,500	\$ 85,600	\$ 113,100	\$ 196,769	-42.5%
Ministry Team 60 Governance & TEC Membership MC 71 Provincial Synod								
51210 Dues & Assessments		\$ 9,403	\$ -	\$ 9,403	\$ -	\$ 9,403	\$ 9,403	
Total Provincial Synod		\$ 9,403	\$ -	\$ 9,403	\$ -	\$ 9,403	\$ 9,403	
60 Governance & TEC Membership MC 72 General Convention & Lambeth								
50250 Prof Devel/Conference Fees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
50252 Gen Convention Set aside to Designated		\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	
50260 Lodging - Travel exp		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
50270 Meals - Travel exp		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
50280 Transportation/Mileage - Travel Exp.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
51295 Lambeth expenses - all		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Governance/TEC		\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	
60 Governance & TEC Membership MC 74 Diocesan Convention								
Lodging - Travel exp		\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	
Meals - Travel exp		\$ 36,000	\$ -	\$ 36,000	\$ -	\$ 36,000	\$ 36,000	
Transportation/Mileage - Travel Exp.		\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	
IT Consulting & Outsourced Services		\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	
Supplies/Misc for Convention		\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	
Printing & Publications		\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	
Total Diocesan Convention		\$ 57,000	\$ -	\$ 57,000	\$ -	\$ 57,000	\$ 57,000	
60 Governance & TEC Membership MC 75 Diocesan Council								
Lodging - Travel exp		\$ 2,600	\$ -	\$ 2,600	\$ -	\$ 2,600	\$ 2,600	
Meals - Travel exp		\$ 1,798	\$ -	\$ 1,798	\$ -	\$ 1,798	\$ 1,798	
Creation Care		\$ 27,500	\$ -	\$ 27,500	\$ -	\$ 27,500	\$ 27,500	
Hospitality & Fellowship, Mtg supplies		\$ 2,765	\$ -	\$ 2,765	\$ -	\$ 2,765	\$ 2,765	
DC Resolution -Sustainable Devel. Grant SDG		\$ 16,897	\$ -	\$ 16,897	\$ -	\$ 16,897	\$ 16,897	
DC Resolution - New Church Starts		\$ 48,766	\$ -	\$ 48,766	\$ -	\$ 48,766	\$ 48,766	
Total Diocesan Council		\$ 100,326	\$ 0	\$ 100,326	\$ 0	\$ 100,326	\$ 100,326	
Total Ministry Team 60 Governance & TEC		\$ 181,729	\$ -	\$ 181,729	\$ -	\$ 181,729	\$ 181,729	0.0%
Total Operating Expense		\$ 3,075,606	\$ 537,771	\$ 3,613,377	\$ 2,023,809	\$ 5,637,186	\$ 5,540,276	1.7%
Total Expected Revenue		\$ 3,075,606	\$ 537,771	\$ 3,613,377	\$ 2,023,809	\$ 5,637,186	\$ 5,540,276	1.7%

2026 /2025 Consolidated Budget Comparison by Ministry Team

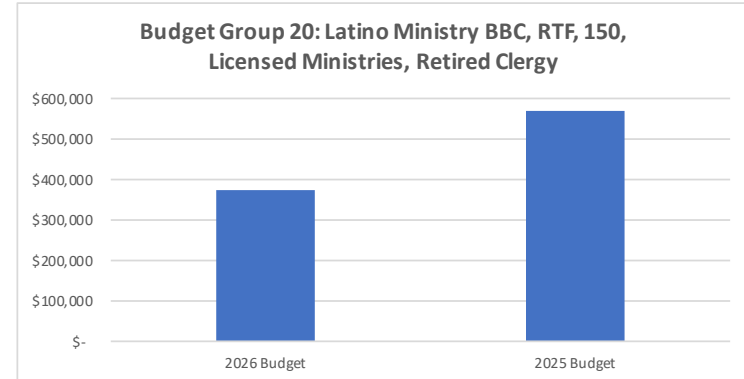
Ministry Team 10: Bishop's Office		
2026 Budget	2025 Budget	Percentage Change
\$ 3,182,909	\$ 3,385,465	-6.0%

Reasons for the 6% Reduction
 Overestimated the Bishop's package in 2025
 2026 budget reflects the reconfigured diocesan staff
 Eliminate "pastoral expenses" line item



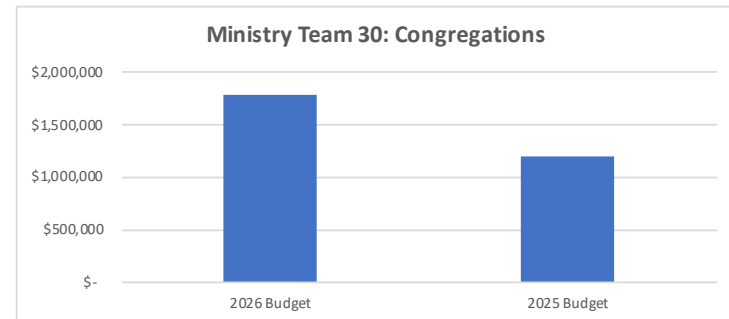
Ministry Team 20		
2026 Budget	2025 Budget	Percentage Change
\$ 372,916	\$ 571,301	-35%

Reasons for the 25% Reduction
 Latino Missioner now included in Bishop's staff
 Sesquicentennial was a 2025 event



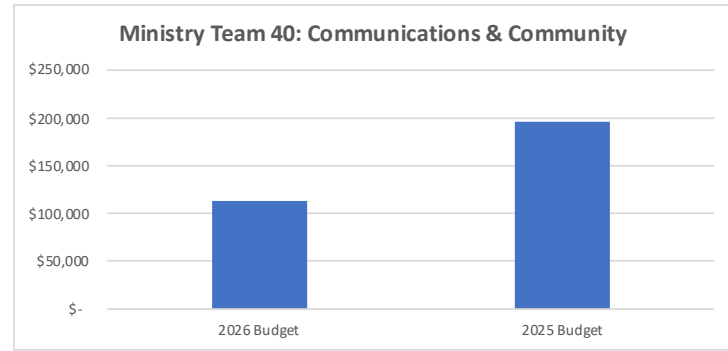
Ministry Team 30: Congregations		
2026 Budget	2025 Budget	Percentage Change
\$ 1,786,533	\$ 1,205,012	48%

Reasons for the 48% increase:
 Increase in allocations to:
 Formation
 Commission on Ministry
 Episcopal Community Ministries
 Congregational Development (fka NEC)
 Curacy Program
 Beginning a new Stewardship Program



Ministry Team 40: Communications & Community		
2026 Budget	2025 Budget	Percentage Change
\$ 113,100	\$ 196,769	-43%

Reason for the 43% decrease:
 Sesquicentennial was a 2025 event



Ministry Team 60: Governance and TEC Membership		
2026 Budget	2025 Budget	Percentage Change
\$ 181,729	\$ 181,729	0.0%

