

J
U
B
I
L
L
E
E

**THE BUDGET
FOR
THE EPISCOPAL CHURCH
2001 - 2003**



ADOPTED JULY 14, 2000

TABLE OF CONTENTS

	Page
A letter from PB&F	
Enabling resolution	1-2
Vision Statement	3
Budget Report	4-6
Summary of Actions Taken	7-9
Budget Narrative/ Detail	10-38

Appendix

- A. - Diocesan Financial/ Asking Information
- B. - Resolution disposition table

Contact List
Committee Roster



The General Convention of The Episcopal Church

October 12, 2000

Dear Bishops and Deputies,

We are pleased to present the Budget for the Episcopal Church for the 2001-2003 triennium. In addition to the traditional printed version, the budget will also be published on our web site (<http://www.ecusa.anglican.org/treasurer/>) where any subsequent revisions as well as comparisons to actual results will be published periodically as needed. The enclosed package includes the commentary of the Program, Budget and Finance Committee and the funding resolution that was passed by General Convention.

The process followed in the preparation of the budget for the coming triennium was based upon a re-examination and reaffirmation of the vision for the church and the common mission to which we are called. Activities and proposed spending were evaluated in terms of their importance to the success of our mission. As has been the case for many triennia, the requests for funding far exceeded the funds available. The budget proposed to, and adopted by, General Convention incorporates as much as possible of what was agreed to by Convention. Indeed, the budget is premised upon the draw down of as much as \$1.9 million from our endowment to support new Jubilee initiatives.

The budget is prepared and approved well in advance of the period to which it applies. With the passage of time changes occur in the economy which affect not only our investment income, but also the ability of dioceses to provide the necessary funding. In addition, our mission strategies and tactics become clearer and therefore more specific as we move closer to the time of their implementation. As has been done in the past to accommodate these changes, each year during the triennium an annual budget, based upon the budget approved at General Convention, is presented to Executive Council for review and approval. Each such budget will be available on our web site and printed copies will be made available upon request. At all times, your comments are welcomed and encouraged.

Finally, we pray that each diocese will continue to meet, exceed, or make significant efforts to strive toward meeting their full asking. Together we can continue to make the budget ever more reflective of God's call to us.

Faithfully,

Stephen C. Duggan
Treasurer

Bonnie Anderson
Chair, Joint Standing Committee on
Program Budget and Finance

2000 RESOLUTION FINAL TEXT - PENDING PUBLICATION OF THE JOURNAL

A136

Resolved, the House of Bishops concurring, That the Budget for the Episcopal Church for the next triennium be adopted as set forth:

- 1.0 The Budget for the Episcopal Church for the period January 1, 2001 through December 31, 2003, which shall be a unified budget including Canonical, Corporate (administrative support), and Program (mission) portions, is adopted at a total of \$ 138,353,000.
 - 1.1 The Canonical Portion, providing for the contingent expenses of the General Convention, the stipend of the Presiding Bishop and the expenses of that office, the expenses of the President of the House of Deputies, and Church Pension Fund assessments is adopted at a total of \$ 26,348,000 as follows:
 - For the year 2001 \$ 7,733,000
 - For the year 2002 \$ 8,336,000
 - For the year 2003 \$ 10,279,000
 - 1.2 The Corporate (Administrative Support) portion, providing for the requirements for the administrative support of the Domestic & Foreign Missionary Society offices, is adopted at a total of \$ 30,322,000 as follows:
 - For the year 2001 \$ 9,798,000
 - For the year 2002 \$ 10,083,000
 - For the year 2003 \$ 10,441,000
 - 2.3 The Program (Mission) portion, providing for support for the mission and ministry (restricted and unrestricted of the Church) is adopted at a total of \$ 81,683,000 as follows:
 - For the year 2001 \$ 26,912,000
 - For the year 2002 \$ 27,307,000
 - For the year 2003 \$ 27,464,000
- 2.0 The funding policy for the period January 1, 2001 through December 31, 2003 is adopted, based on a single Asking (apportioned share) of the dioceses. After a \$100,000 exemption from total income, a single asking shall be applied at a flat rate of 21% of the balance of income to the diocese, reported in the diocesan financial statements for the year two years prior to the year to which the pledge is applied [e.g.: 2001 Askings (apportioned share) are to be based on 1999 actual income figures]. "Income" includes 1) all congregational giving to the diocese, 2) all unrestricted investment and endowment income to the diocese, 3) restricted investment and endowment income to the diocese which covers costs in the operating budget, and 4) other earnings from investments or enterprises. It is intended that income shall include revenues that fund normal operating and program expenses of the dioceses. It is not intended to include pass-through income that is used for expenses for programming that are simply administered by the dioceses, or that would not be otherwise funded by contributions from parishes or out of diocesan investment income.
 - 2.1 That the Episcopal Church stewardship standard for congregations and dioceses of 50/50 giving within and beyond themselves is reaffirmed and is to be reflected in the following ways: those dioceses currently giving at levels above 21% maintain or increase those levels; those dioceses currently not giving at the 21% level increase their giving to meet (or work toward) the 21% level.
 - 2.2 For the budgetary period income from diocesan commitments, totaling \$ 85,757,000 is anticipated as follows:
 - For the year 2001 \$ 27,751,000
 - For the year 2002 \$ 28,577,000
 - For the year 2003 \$ 29,429,000
 - 2.3 For the budgetary period 2001-2003, payment by the dioceses of the Askings (apportioned share) shall be made in twelve equal monthly payments.

2000 RESOLUTION FINAL TEXT - PENDING PUBLICATION OF THE JOURNAL

A136 *(Continued)*

- 2.4 All additional income, other than from the Askings (apportioned share) of the dioceses, totaling \$52,596,000 is projected as follows:
For the year 2001 \$ 16,812,000
For the year 2002 \$ 17,308,000
For the year 2003 \$ 18,476,000
- 2.4 (a) In addition to the income provided by the currently authorized distribution from endowment, an amount not to exceed \$1,909,000 may be drawn from unrestricted endowment in order to fully fund the budget for 2001-2003.
- (b) This authorization covers the current shortfall that results from dioceses not responding to their full asking, and those dioceses are challenged to do so in the spirit of Jubilee.
- 2.5 A General Ordination exam fee is hereby authorized, which fees shall be added to the funding from dioceses and applied to the expenses of examination as appropriated in the budget. A candidate for Holy Orders eligible for examination and so certified by the diocesan bishop shall not be disqualified for examination because the fee has not been paid.
- 2.6 General Convention registration and exhibitors fees are hereby authorized, which fees shall be added to the funding from dioceses and applied to the expenses of the 2003 General Convention, and for no other purpose.
- 3.0 In the exercise of their respective authorities, the Executive Council of the General Convention and the Joint Standing Committee on Program, Budget and Finance shall be subject to the following policies:
- 3.1 Each year, the Executive Council, with the advice of the Joint Standing Committee on Program, Budget and Finance, shall adjust the budget to the assured income of the Executive Council so as to carry out the Budget for the Episcopal Church for that year on a balanced budget basis.
- 3.2 The fiscal year shall begin January 1.
- 3.3 If in any year the total anticipated income for budget support is less than the amount required to support the budget approved by the General Convention, the Canonically required expenditures within the Budget for the Episcopal Church shall have funding priority over any other budget areas.
- 3.4 Any unexpended general funds in a fiscal year may be treated as revenue available for budgetary purposes in ensuing year(s), and shall be used for no other purposes.
- 3.5 Undesignated bequests and legacies received during the budgetary period shall be set aside in the general endowment fund of which only the income shall be used for the general purposes of the Society.
- 3.6 Designated bequests and legacies received during the budgetary period shall be set aside in specific funds of which only the income shall be used for the purposes so designated; and be it further,
- 3.7 Resolved, that subsequent editions of the Report and Proposal of the Presiding Bishop and Executive Council to the General Convention contain the following information for each year of the preceding triennium:
- A description of the actual income and expenditures of the DFMS, relating the expenditures to the Church's priorities with accompanying narrative,
 - Endowment balance and total investment return, with accompanying narrative, and be it further

Resolved, that this report be posted on the DFMS website when it is released to the Bishops and Deputies.

Theme and Vision

Executive Council, in response to a request by PB&F, adopted a group of budget principles that were used to develop the Budget that Executive Council proposed in the *Report and Proposal* (these principles are set out at p. 6 of the *Report and Proposal*)

PB&F, mindful of the views of bishops and deputies, has amplified Executive Council's budget principles and has conducted its work with this vision for the Church:

That we shall live as people of Jubilee with a transformed consciousness of liberation, and as the community of the new covenant, in accordance with the catechism of the Book of Common Prayer, and that we shall carry out joyfully our mission of restoring all people to unity with God and each other in Christ.

This vision led the Committee to adopt the following imperatives to guide its work:

- promoting diversity – inviting, teaching and encouraging all sorts, conditions and ages of men, women and children to fully participate in the life of the Church, respecting the dignity of every human being and striving for justice and peace among all people;
- making disciples and apostles – inviting, teaching, deploying and nurturing members as leaders at every level of the Church to deepen their life of faith and understand themselves as disciples growing toward maturity in Christ;
- enhancing communications for the 21st Century – using available and developing new technology to enhance the work of the Church in response to the Gospel.

We affirm our continuing work in the following two areas:

- strengthening the partnership of the Episcopal Church within the Anglican Communion in proclaiming God's Kingdom throughout the world;
- encouraging ecumenical relationships and dialogues with our Christian brothers and sisters and with interfaith groups.

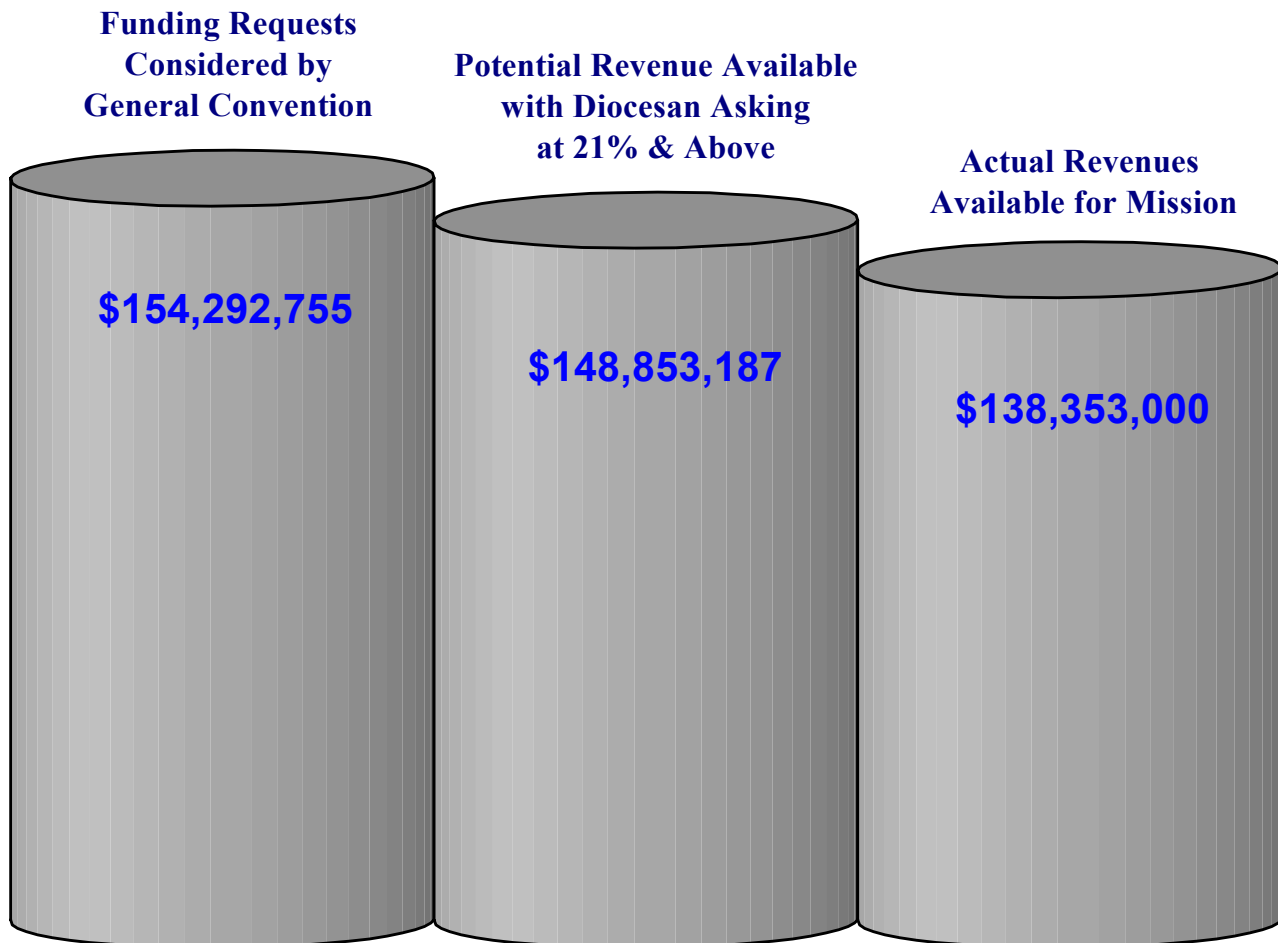
Should revenues exceed the budgeted amount, it is expected that Executive Council will take these imperatives into account in allocating any such excess.

Overview of the Proposed Budget

PB&F worked diligently to fulfill these mission imperatives, but it must work within the available funding to present a balanced budget. In other words, we began with a mission-driven budget that would reflect all the actions of General Convention that would require funding. Unfortunately, there is not enough money actually received from the askings to meet such a budget.

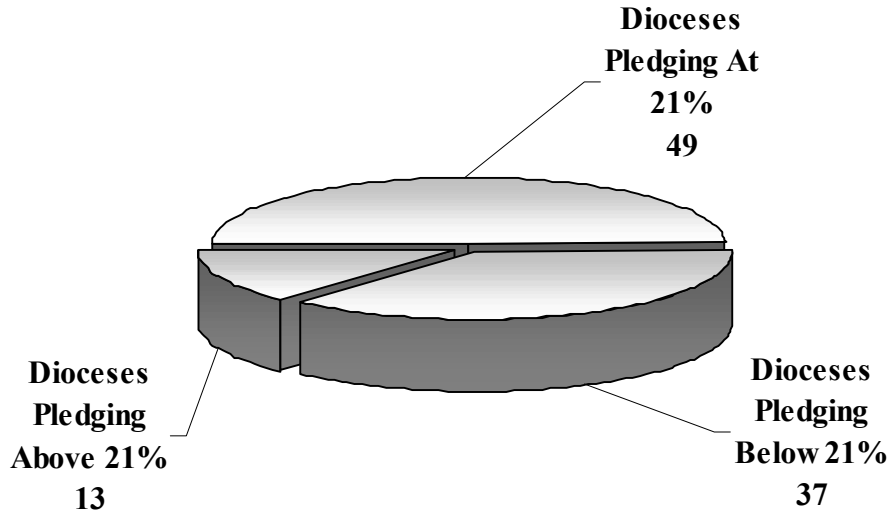
In order to carry out all of the mission activities for which funding was requested at Convention, revenues of approximately \$ 154,000,000 would be needed. If every diocese that is now giving below the asking formula of 21 % were to achieve that level of giving, we would make significant progress in funding many of these activities. In fact, we have not reached that level of support as yet.

Figure I



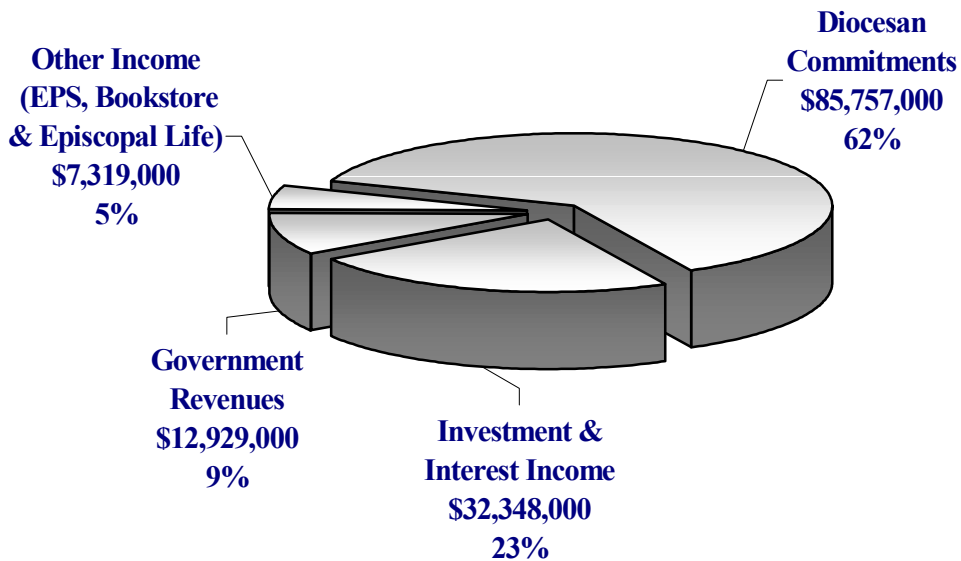
Because of the great commitment to our common mission and their ability to do so, thirteen dioceses are giving more than is asked by the 21% formula, and forty-nine dioceses are giving at the 21% asking level. There are, however, thirty-seven dioceses that are currently giving below the 21 % asking (see appendix A).

FIGURE II



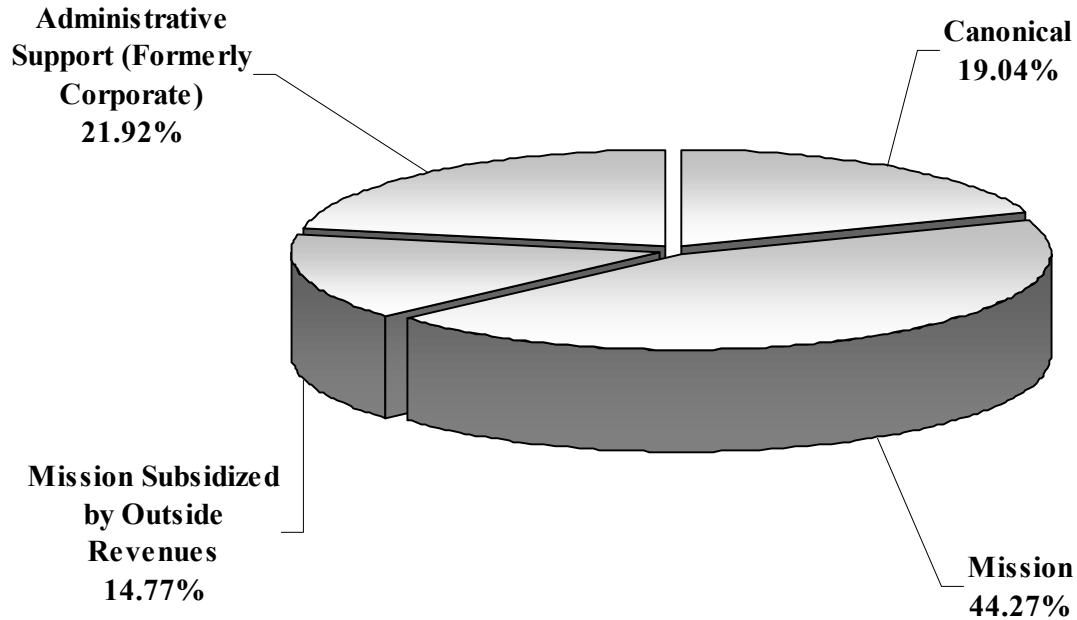
The attached proposal is funded as follows:

FIGURE III



The expense side of the proposed Budget is divided into conventional categories. One is Canonical – expenses from the nature and structure of the church. Another is Corporate – the administrative expenses. The rest is grouped under the category called Mission.

FIGURE IV



Two things should be clearly understood, however. First, the staff at the Church Center does not “do” mission; its efforts are entirely directed toward supporting the mission activities of congregations, dioceses, provinces, and other Episcopal (and ecumenical and interfaith) organizations. Second, although the budget is divided into the categories listed above, this is a matter of administrative convenience; in fact, all expenditures in the Budget can fairly be described as supporting mission.

SUMMARY OF ACTIONS TAKEN

Here is how this Budget proposal differs from that in *The Report and Proposal*:

Six new initiatives are funded in the Canonical portion of the Budget:

1. The establishment of a task force on disciplinary policy and procedure pertaining to Title IV (A028) which could help this church save money as non-litigating disciplinary models are put forward - \$60,000.
2. A full review of Title III canons on ministry (A073), to be undertaken by the Standing Commission on Ministry Development, to gather data about the needs and shapes of ministry in our church - \$26,000.
3. A prison ministry task force (B001) in the office of the Bishop of the Armed Services, Health Care and Prison Ministries - \$90,000.
4. Creative strategizing for evangelism (A034) under the aegis of the Standing Commission on Domestic Mission and Evangelism - \$75,000 in the Executive Council budget.
5. To allow progress on discrete projects and careful listening across the Church (A066) for the renewal, enrichment, and revision of our common worship - \$75,000.
6. The Executive Council is also asked to plan, in conjunction with the Diocese of Haiti and the Dominican Republic, for the amelioration of the exploitation of immigrants and refugees on the Haitian-Dominican border (A010; \$30,000).

Also, all requests by Committees, Commissions, Agencies and Boards to fund their activities are included in full. An additional \$53,000 was required.

The General Convention Office line item is reduced by \$240,000, and half that amount is added to the House of Deputies line item to cover assistance to the President of the House of Deputies.

The total changes increase the Canonical portion of the Budget by a net of \$289,000.

No changes are made in the Corporate (administrative support) portion of the Budget.

The following changes were made in the Mission portion of the Budget:

1. Planning and Evaluation is closed as a separate program section, for a saving of \$149,000. (This function will occur within each separate program area.)

SUMMARY OF ACTIONS TAKEN *(continued)*

2. This budget allocates \$250,000 for the Episcopal Youth Corps for servant ministry throughout the Anglican Communion; the Corps will be housed within the VFM (Volunteers for Mission) section, with consultation and assistance from the Ministry with Young People cluster. The funding is included under Mission Personnel - \$250,000.
3. In Overseas Partners & Covenants, there is an additional cost of \$96,000 for the triennium in order to restructure covenant payments to Mexico.
4. In Domestic Appropriations, the budget amount for Historically Black Colleges, which demonstrates the Church's commitment to our historic mission for higher education for African Americans and a response to broadly supported requests for additional funding, is increased by \$1,200,000.
5. In Domestic Missionary Partners, although no increase is included, the dioceses receiving base budget support are: Idaho, Eastern Oregon and Western Kansas.
6. In Native American Block Grants, although no increase is included, funds for base budget support are for: North Dakota, South Dakota, Alaska, and Navajoland.

Congregational Ministries (CM) will continue to address the needs and issues of women's ministries and various ethnic ministries including Asian, Black, Hispanic and Native American concerns. Increased attention will be given to adult leadership development, church growth, diversity, worship, outreach and inclusiveness.

Congregational Ministries will continue to strengthen the developing collaborative partnership with dioceses, provinces and networks and will provide team support for production of appropriate resources for the following initiatives as well as new materials for existing programs. CM will also:

- Implement GC 2000's call for programmatic support for the Alleluia Fund and stewardship development across the church.
- Address the unique needs of Province IX for program development by working in cooperation with exploring the establishment of a parallel congregational ministries team. The team would assist in developing appropriate materials for training in ministry areas such as stewardship, evangelism, youth, and women in support of lay discipleship.
- Continue to develop materials for racial, ethnic and generational stewardship.
- Continue to partner with the Domestic Missionary Partners, a coalition of dioceses including many of those with Native American ministries and dioceses receiving base budget support.

SUMMARY OF ACTIONS TAKEN *(continued)*

- Continue relationships with ministry development networks including Living Stones, New Directions and Solo Flights.
 - Further ministry development with National Episcopal Health Ministries, Episcopal Appalachian Ministries, Episcopal Migrant Ministries, Episcopal Conference for the Deaf, the National Episcopal AIDS Coalition and Episcopal Society for Ministry on Aging.
 - Implement a reserve fund for the 20/20 initiative following results of an Executive Council study. \$200,000
 - Continue to move towards database driven electronic communication encouraging all networks, ministries, and dioceses to move towards cost effective communication methods.
7. This budget also allocates \$22,500 to increase congregational development and leadership training to the deaf and the aging. In addition, grant funds for ITTI (Institute of Theological Training for Indigenous Peoples) are transferred to Domestic Appropriations.
8. Peace and Justice Ministries will continue advancement of ecumenical work in Social Responsibility in Investments (SRI). In response to the will of GC 2000, will increase intentional anti-racism training for greater numbers in the church, funding that work through this cluster.

***Domestic & Foreign Missionary Society
of the Protestant Episcopal Church
in the United States of America***

2001 - 2003 Budget: As adopted July 14, 2000

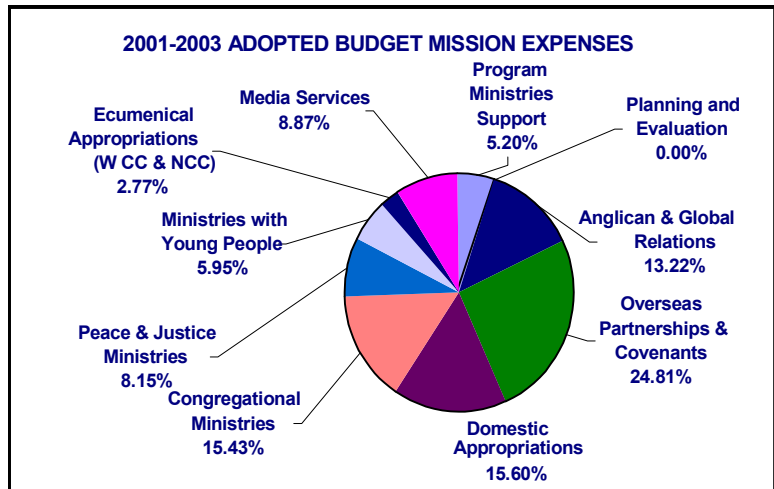
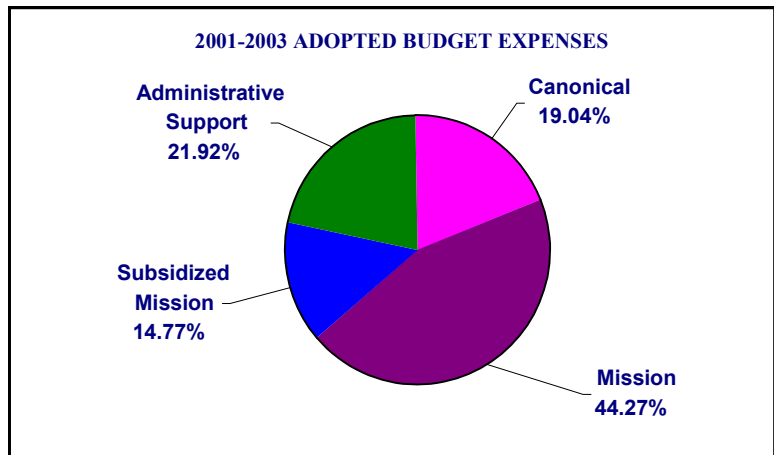
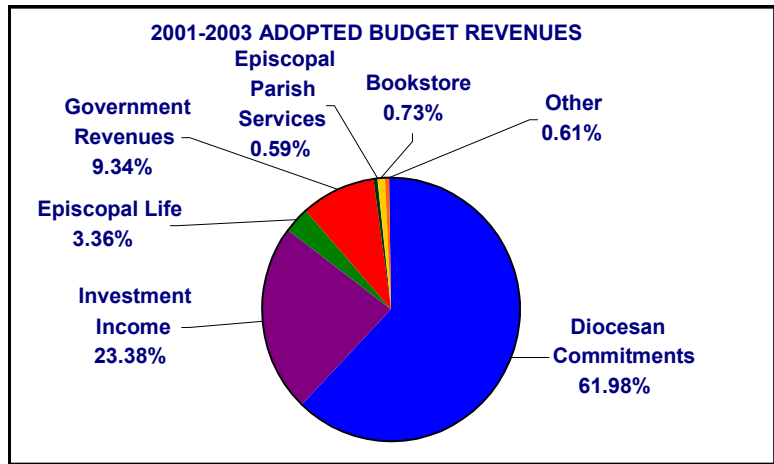
REVENUES:

Diocesan Commitments	\$27,751,000	\$28,577,000	\$29,429,000	\$85,757,000
Investment & Interest Income	10,375,000	10,776,000	11,197,000	32,348,000
Subsidized Mission	5,776,000	5,853,000	5,951,000	17,580,000
Episcopal Parish Services & Bookstore	591,000	608,000	622,000	1,821,000
Other	70,000	71,000	706,000	847,000
GRAND TOTAL	\$44,563,000	\$45,885,000	\$47,905,000	\$138,353,000

EXPENSES:

	2001	2002	2003	Triennium
Canonical	\$ 7,733,000	\$ 8,336,000	\$10,279,000	\$26,348,000
Mission	20,231,000	20,524,000	20,492,000	61,247,000
Mission Subsidized by Outside Revenues	6,681,000	6,783,000	6,972,000	20,436,000
Administrative Support (Formerly Corporate)	9,798,000	10,083,000	10,441,000	30,322,000
GRAND TOTAL	\$44,443,000	\$45,726,000	\$48,184,000	\$138,353,000

Shaded areas on this and the following pages represent changes from the Executive Council Report & Proposal



**Domestic & Foreign Missionary Society
of the Protestant Episcopal Church
in the United States of America**

2001 - 2003 Budget: As adopted July 14, 2000

REVENUES

Diocesan Commitments	2001	2002	2003	Triennium
U.S. dioceses	\$27,751,000	\$28,577,000	\$29,429,000	\$85,757,000
Overseas dioceses (None assumed)	0	0	0	0
Total Diocesan Commitments	\$27,751,000	\$28,577,000	\$29,429,000	\$85,757,000

The funding policy for the period January 1, 2001 through December 31, 2003 is based on a single Asking of the Dioceses (apportioned share). After a \$100,000 exemption from total income, a single asking shall be applied at a flat rate of 21% on the balance of income to the Diocese, as reported in the Diocesan Financial Statements for the year two years prior to the year to which the pledge is applied, for example, the 2001 Asking would be based on actual 1999 income. "Income" includes 1) all congregational giving to the Diocese, 2) all unrestricted investment and endowment income to the Diocese, 3) restricted investment and endowment income to the Diocese which covers costs in the operating budget, and 4) other earnings from investments or enterprises. It is intended that income shall include revenues that fund normal and programming expense of the Dioceses. It is not intended to include pass-through income that is used for expenses for programming that is simply administered by the Dioceses or that would not be otherwise funded by contributions from Parishes or out of investment income. Diocesan commitments are estimated to increase at the rate of inflation or 3% per year.

Investment and Interest Income	2001	2002	2003	Triennium
Interest Income (Non-Endowment Assets)	\$1,657,000	\$1,657,000	\$1,657,000	\$4,971,000
Unrestricted trust fund Income	4,681,000	4,879,000	5,089,000	14,649,000
Restricted trust fund income	4,037,000	4,240,000	4,451,000	12,728,000
Total Investment & Interest Income	\$10,375,000	\$10,776,000	\$11,197,000	\$32,348,000

Investment income consists principally of income on the DFMS endowment, which represents both restricted and unrestricted income. This estimate assumes trust fund income at \$0.9592, \$1.0072, and \$1.0576 per share in 2001, 2002 and 2003 respectively, an estimate which in turn assumes a 5% annual growth rate in trust fund assets over that period and annual distributions set at approximately 5% of a three-year rolling average asset value. DFMS non-endowment assets are invested in short-term (usually 2-5 years to maturity) fixed income instruments. An additional one-time payout of \$1,909,000 from unrestricted trust funds will be made to fund new Jubilee initiatives in the current triennium.

Subsidized Mission	2001	2002	2003	Triennium
Government Grants (EMM)	\$4,252,000	\$4,329,000	\$4,348,000	\$12,929,000
Episcopal Life Subscription and Advertising Revenue	1,524,000	1,524,000	1,603,000	4,651,000
Total Subsidized Mission	\$5,776,000	\$5,853,000	\$5,951,000	\$17,580,000

This section incorporates revenues from both internal and external sources, which supports certain programmatic activities at DFMS. Episcopal Migration Ministries (the refugee program) is primarily supported by federal government contracts principally from the Reception and Placement Program funded by the State Department and the Department of Health & Human Services Matching Grant Program. It is estimated that DFMS and affiliated organizations will resettle 3000 refugees per year through the Reception and Placement Program and 800 refugees per year will qualify for participation in the Matching Grant Program. After withholding amounts necessary to cover administrative costs, these funds are passed to dioceses to fund local programs. Episcopal Life costs are partially (77%) subsidized by revenues earned from advertising and subscription sales.

Episcopal Parish Services and Bookstore Revenues

	2001	2002	2003	Triennium
Episcopal Parish Services	\$265,000	\$273,000	\$279,000	\$ 817,000
Bookstore	326,000	335,000	343,000	1,004,000
Total Episcopal Parish Services & Bookstore	\$591,000	\$608,000	\$622,000	\$1,821,000

Episcopal Parish Services is a mail-order operation that sells and distributes printed and other materials produced by DFMS and others. The fulfillment and order processing operation is currently outsourced to Morehouse Publishing in Harrisburg, Pennsylvania.

The bookstore, located off the lobby of the Church Center, stocks a full spectrum of resources on theology, spirituality, Christian education, and related subjects, as well as Bibles, Books of Common Prayer, and a range of religious gifts. In addition, the bookstore offers mailing and special ordering services to the church at large.

Other	2001	2002	2003	Triennium
General Convention fees	\$0	\$0	\$360,000	\$360,000
General Convention Exhibits	0	0	275,000	275,000
CDO Recovery fees	37,000	37,000	37,000	111,000
GBEC Recovery fees	33,000	34,000	34,000	101,000
Total Other	\$70,000	\$71,000	\$706,000	\$847,000

DFMS 2001 - 2003 BUDGET ADOPTED JULY 14, 2000

EXPENSES

Canonical:	2001	2002	2003	Triennium
Office of the Presiding Bishop	\$1,555,000	\$1,599,000	\$1,656,000	\$4,810,000
House of Bishops	281,000	274,000	281,000	836,000
House of Deputies	100,000	101,000	110,000	311,000
Office of the General Convention	1,044,000	1,086,000	1,135,000	3,265,000
General Convention-Site & Facilities	151,000	146,000	2,249,000	2,546,000
GC-Committees/Commissions /Agencies & Boards	868,000	1,294,000	896,000	3,058,000
Office of the Bishop for the Armed Services	842,000	869,000	896,000	2,607,000
Office of Pastoral Development	356,000	367,000	377,000	1,100,000
Office for Ministry Development	440,000	454,000	469,000	1,363,000
Church Deployment Office	493,000	507,000	524,000	1,524,000
General Board of Examining Chaplains	177,000	182,000	188,000	547,000
Liturgy & Music	199,000	198,000	203,000	600,000
Archives	611,000	631,000	657,000	1,899,000
Ecumenical & Interfaith Relations	616,000	628,000	638,000	1,882,000
Canonical Total	\$7,733,000	\$8,336,000	\$10,279,000	\$26,348,000

Mission:	2001	2002	2003	Triennium
Program Ministries Support	\$945,000	\$1,061,000	\$1,177,000	\$3,183,000
Planning and Evaluation	0	0	0	0
Anglican & Global Relations	2,670,000	2,699,000	2,727,000	8,096,000
Overseas Partnerships & Covenants	5,167,000	5,159,000	4,872,000	15,198,000
Domestic Appropriations	3,185,000	3,185,000	3,185,000	9,555,000
Congregational Ministries	3,100,000	3,152,000	3,199,000	9,451,000
Peace & Justice Ministries	1,626,000	1,706,000	1,660,000	4,992,000
Ministries With Young People	1,176,000	1,195,000	1,272,000	3,643,000
Ecumenical Appropriations (WCC & NCC)	561,000	566,000	572,000	1,699,000
Media Services	1,801,000	1,801,000	1,828,000	5,430,000
Mission Total	\$20,231,000	\$20,524,000	\$20,492,000	\$61,247,000

Mission Subsidized by Outside Revenues:

	2001	2002	2003	Triennium
Refugees/Episcopal Migration Ministries	\$4,260,000	\$4,293,000	\$4,359,000	\$12,912,000
Episcopal Life	1,921,000	1,990,000	2,113,000	6,024,000
Episcopal Relief & Development (PBFWR)(Net of Reimbursement)	500,000	500,000	500,000	1,500,000
Subsidized Mission Total	\$6,681,000	\$6,783,000	\$6,972,000	\$20,436,000

Administrative Support (Formerly Corporate):

	2001	2002	2003	Triennium
Office of the Assistant to the PB for Administration	\$459,000	\$468,000	\$498,000	\$1,425,000
Human Resources	1,621,000	1,658,000	1,725,000	5,004,000
Management Information Systems	985,000	1,024,000	1,043,000	3,052,000
Controller's Office	1,025,000	1,066,000	1,104,000	3,195,000
Treasurer's Office	1,362,000	1,402,000	1,485,000	4,249,000
Development/ Planned Giving	150,000	150,000	150,000	450,000
Purchasing	412,000	424,000	437,000	1,273,000
Mailing Center	682,000	699,000	715,000	2,096,000
Telecommunications	582,000	614,000	646,000	1,842,000
Building Services	1,868,000	1,920,000	1,972,000	5,760,000
Episcopal Parish Services	278,000	280,000	284,000	842,000
Bookstore	374,000	378,000	382,000	1,134,000
Administrative Support Total	\$9,798,000	\$10,083,000	\$10,441,000	\$30,322,000

***Domestic & Foreign Missionary Society
of the Protestant Episcopal Church
in the United States of America***

2001 - 2003 Budget: As adopted July 14, 2000

EXPENSES

Note: "Other Costs", in the tables which follow, includes staff expenses such as meetings, printing, travel and so on, which cannot be known with great certainty at this time but have been estimated based on past experience. "Expanded Initiatives" represent resources allocated to a department to respond to identified needs. As strategies and tactics become more concrete, specific spending details will be presented to Executive Council.

CANONICAL:

Office of the Presiding Bishop

This Office supports the Presiding Bishop in his variety of administrative and pastoral responsibilities and ministries. This includes working with and supporting the staff in carrying forth General Convention initiatives and policies, supporting the ecumenical initiatives and relationships of the Episcopal Church, and supporting pastoral relationships with the Bishops of this church. This office plans and coordinates the visits of the Presiding Bishop, as well as planning for meetings of the House of Bishops at General Convention and interim and special meetings. The office is responsible for the processes of election and consecration of bishops.

	2001	2002	2003	Triennium
Staff Costs	\$1,017,000	\$1,054,000	\$1,087,000	\$3,158,000
Council of Advice	20,000	20,000	20,000	60,000
Chancellor	40,000	40,000	40,000	120,000
Title IV Contingencies	100,000	100,000	100,000	300,000
Other Costs	378,000	385,000	409,000	1,172,000
Total Office of the Presiding Bishop	\$1,555,000	\$1,599,000	\$1,656,000	\$4,810,000

House of Bishops

The expenses in this area support the design and implementation of the annual Interim and Special Committee meetings of the House. Additional support is given to the planning group for the spouses meetings, which coincide with the House of Bishops meetings.

	2001	2002	2003	Triennium
Special Committee Meetings	\$75,000	\$63,000	\$66,000	\$204,000
Interim Meetings	120,000	124,000	128,000	372,000
Other Costs	86,000	87,000	87,000	260,000
Total House of Bishops	\$281,000	\$274,000	\$281,000	\$836,000

House of Deputies

This line item provides support for the expenses of the President of the House of Deputies, who with the Presiding Bishop, appoints members of interim bodies and legislative committees, shares leadership of the Executive Council, serves ex officio as a member of all committees and commissions, represents the Episcopal Church in a variety of Anglican and ecumenical activities, and coordinates planning for the business of the House over which the President presides during the General Convention itself.

	2001	2002	2003	Triennium
Staff Costs	\$40,000	\$40,000	\$40,000	\$120,000
Other Costs	60,000	61,000	70,000	191,000
Total House of Deputies	\$100,000	\$101,000	\$110,000	\$311,000

Office of the General Convention

The General Convention Office, under the direction of the Executive Officer of the General Convention, provides logistical arrangements and staff support for the triennial Convention gatherings, the thrice-yearly Executive Council meetings, and the work of the Committees, Commissions, Boards and Agencies. It handles production of the "Blue Book" as well as the Journal and updated Constitution and Canons issued after each Convention, manages the collection and analysis of annual parochial report data, and serves as Registrar of Consecrations.

	2001	2002	2003	Triennium
Staff Costs	\$ 897,000	\$933,000	\$966,000	\$2,796,000
Other Costs	147,000	153,000	169,000	469,000
Total Office of the General Convention	\$1,044,000	\$1,086,000	\$1,135,000	\$3,265,000

General Convention

The General Convention is the national governing body of the Episcopal Church in the USA. The Convention includes the House of Deputies, which has 800-plus members (up to four clergy and four lay persons from every diocese), and the House of Bishops, which consists of nearly 300 active and retired bishops.

The Convention meets every three years for a ten-day legislative session, and its powers are established by the first article of the church's Constitution. The Houses meet and act separately, and both must concur in order to adopt legislation.

Although bishops and deputies pay their own travel and lodging expenses, the planning, administrative, security and facilities costs are borne by this budget.

	2001	2002	2003	Triennium
Secretariats	\$50,000	\$15,000	\$335,000	\$400,000
Site & Facilities:				
Site Expenses	101,000	131,000	843,000	1,075,000
Hall Expenses	0	0	719,000	719,000
Site Services	0	0	195,000	195,000
Site Personnel	0	0	157,000	157,000
Total General Convention- Site & Facilities	\$151,000	\$146,000	\$2,249,000	\$2,546,000

General Convention: Committees, Commissions, Agencies and Boards

Between the triennial meetings of the General Convention, various Commissions, Committees, Agencies and Boards, sometimes referred to as "interim bodies", carry on the ongoing work of the church.

Chief among these is the Executive Council, which includes a total of forty elected representatives who serve for staggered six-year terms: two persons elected from each of the church's nine provinces, twenty people elected at large by the General Convention, and the Presiding Bishop and the President of the House of Deputies. The Executive Council meets three times per year to carry out the program and policies adopted by the General Convention. The Executive Council has charge of the coordination, development, and implementation of the ministry and mission of the Church.

The other Commissions, Committees, Agencies and Boards were started at various times during the history of the church to perform particular tasks. They are responsible for studying issues and making recommendations to the Convention. They report to each General Convention in writing, summarizing their work during the triennium and proposing legislation for Convention consideration. These reports are distributed as the "Blue Book" to all Bishops and Deputies for study before General Convention convenes.

Board of:	2001	2002	2003	Triennium
Archives	\$25,000	\$15,000	\$15,000	\$55,000
Church Deployment	25,000	25,000	25,000	75,000
General Board of Examining Chaplains	25,000	25,000	25,000	75,000
Subtotal Boards	\$75,000	\$65,000	\$65,000	\$205,000

Committees on:				
Pastoral Development	\$14,000	\$14,000	\$14,000	\$42,000
State of the Church	20,000	19,000	27,000	66,000
Subtotal Committees	\$34,000	\$33,000	\$41,000	\$108,000

Joint Standing Committees on:				
Nominations	\$11,000	\$17,000	\$5,000	\$33,000
Planning and Arrangements	15,000	25,000	15,000	55,000
Program, Budget and Finance	30,000	35,000	55,000	120,000
Subtotal JSC	\$56,000	\$77,000	\$75,000	\$208,000

Standing Commissions on:				
Anglican & International Concerns	\$18,000	\$40,000	\$5,000	\$63,000
Church in Small Communities	0	20,000	11,000	\$31,000
Constitution and Canons	6,000	24,000	33,000	63,000
Task Force on Disciplinary Policy	20,000	20,000	20,000	60,000
Ecumenical Relations	30,000	30,000	30,000	90,000
Domestic Mission & Evangelism	31,000	31,000	17,000	79,000
Liturgy & Music	21,000	46,000	29,000	96,000
Ministry Development	32,000	45,000	50,000	127,000
Title III Revision	8,000	9,000	9,000	26,000
National Concerns	46,000	46,000	7,000	99,000
Stewardship and Development	13,000	24,000	24,000	61,000
Structure	16,000	21,000	17,000	54,000
World Mission	38,000	49,000	39,000	126,000
Subtotal SC	\$279,000	\$405,000	\$291,000	\$975,000
Convocation of Interim Bodies	\$0	\$282,000	\$0	\$282,000

Executive Council Committees & Commissions

Executive Council	\$325,000	\$325,000	\$325,000	\$975,000
Task Force on Evangelism	25,000	25,000	25,000	75,000
Committee on the Status of Women	15,000	15,000	15,000	45,000
Committee on Sexual Exploitation	10,000	18,000	11,000	39,000
Commission on HIV/AIDS	13,000	13,000	12,000	38,000
Commission on Haiti & Dom. Rep.	10,000	10,000	10,000	30,000
Science, Technology & Faith	26,000	26,000	26,000	78,000
Subtotal Executive Council	\$424,000	\$432,000	\$424,000	\$1,280,000
Total Committees, Commissions & Boards	\$868,000	\$1,294,000	\$896,000	\$3,058,000

Office of the Bishop for the Armed Services, Health Care and Prison Ministries (OBAS)

This Office is responsible for endorsing Episcopal priests for service in each of the three branches of the U.S. Armed Forces: Army, Navy, and Air Force. This process entails recruiting suitable priests for this ministry, providing continuing education in pastoral and priestly ministry, providing pastoral care for them and their families, and facilitating their transition to civilian ministry when they leave the Armed Forces. Because military chaplains come from the dioceses of this church and often serve within those dioceses, the Bishop for the Armed Services represents their constituency to fellow members of the House of Bishops and to the larger Episcopal Church.

An ongoing program emphasis for OBAS is the responsibility for hospital chaplains who serve within the federal system through the Department of Veterans Affairs. The bishop serves as liaison for all Episcopal clergy serving in hospitals, nursing homes and other health care institutions. In addition, OBAS is charged with coordinating prison ministry activities, which now serves a growing population of incarcerated persons in the United States, as well as assuming pastoral oversight of the missionary endeavor of the Episcopal Church in Micronesia.

	2001	2002	2003	Triennium
Staff Costs	\$514,000	\$532,000	\$550,000	\$1,596,000
Other Costs	328,000	337,000	346,000	1,011,000
Total OBAS	\$842,000	\$869,000	\$896,000	\$2,607,000

Office of Pastoral Development (OPD)

OPD provides general assistance in pastoral matters to the Presiding Bishop, working on his behalf, primarily through the bishops of the church, to strengthen the ordained members of the church personally and in their several vocations. This requires a wide variety of activities which include, but are not limited to, providing pastoral support for the Presiding Bishop as he responds to circumstances involving bishops; serving as a consultant to bishops regarding situations with clergy in their dioceses; participating in training and educational courses for clergy; and serving as staff liaison to the Committee on Sexual Exploitation.

	2001	2002	2003	Triennium
Staff Costs	\$217,000	\$226,000	\$233,000	\$676,000
Other Costs	139,000	141,000	144,000	424,000
Total OPD	\$356,000	\$367,000	\$377,000	\$1,100,000

Office for Ministry Development (OMD)

OMD combines the activities of ministry development and theological education. It provides a forum for organizations concerned with ministry development and theological education to identify pertinent issues and to respond by initiating actions, which address significant challenges and opportunities before the church. It provides printed and electronic resources and training in ministry development for bishops and commissions on ministry. A major task for the next triennium will be to assist the Standing Commission on Ministry Development in its work to revise Title III canons.

	2001	2002	2003	Triennium
Staff Costs	\$329,000	\$340,000	\$351,000	\$1,020,000
Other Costs	111,000	114,000	118,000	343,000
Total OMD	\$440,000	\$454,000	\$469,000	\$1,363,000

Church Deployment Office (CDO)

The Church Deployment Office manages a personnel system for the clergy and lay professionals of the church and for its dioceses, parishes and other institutions. It maintains computerized personnel profiles for clergy and lay persons and a file of open positions. Computer searches are conducted on behalf of dioceses and parishes to identify candidates matching criteria of open positions.

	2001	2002	2003	Triennium
Staff Costs	\$387,000	\$401,000	\$415,000	\$1,203,000
Other Costs	106,000	106,000	109,000	321,000
Total CDO	\$493,000	\$507,000	\$524,000	\$1,524,000

General Board of Examining Chaplains (GBEC)

The work of the GBEC is defined by Canon III.31. The Board, elected by the General Convention and responsible to the House of Bishops, consists of four bishops, six clergy with pastoral cures, six members of seminary faculties, and six lay persons. Its primary assignment is the annual General Ordination Examination, administered to seminary seniors and other persons pursuing Holy Orders, who are nominated by the bishops of the dioceses. The Board collaborates as needed with other General Convention groups devoted to the development and support of ordained ministry.

	2001	2002	2003	Triennium
Staff Costs	\$85,000	\$88,000	\$92,000	\$265,000
Other Costs	92,000	94,000	96,000	282,000
Total GBEC	\$177,000	\$182,000	\$188,000	\$547,000

The Office of Liturgy & Music

The liturgical officer supports the Presiding Bishop in his role as Chief Liturgical Officer of the Church, especially in organizing worship at General Convention, by assisting in planning occasional liturgical events for other national entities within the church, and by responding to questions about worship. This office supports the work of the Standing Commission on Liturgy & Music.

	2001	2002	2003	Triennium
Staff Costs	\$142,000	\$147,000	\$152,000	\$441,000
Other Costs	57,000	51,000	51,000	159,000
Total Liturgy & Music	\$199,000	\$198,000	\$203,000	\$600,000

Archives

The Archives of the Episcopal Church is the national repository for documentation on the Church, related Anglican bodies, and individual Episcopalians. Its mission is to preserve and make available evidence of the historic ministry of the Church and its contemporary calling. The Archives represents the symbolic and actual memories of the faith community, and as such it is charged to communicate the values that have defined the Episcopal and Anglican experience in America and in world mission. Mission and ministry built on the experience of others, connected in time and place and sharing in an identity that honors diversity. Thus, the function of the Archives is to use its information resources as tools of service and renewal for the education of the faithful. The Board of the Archives requests a budget to support its goals, which responds to the Executive Council's budget resolution and the Presiding Bishop's reflections. These goals are: 1) communicating to the wider Church by expanding access to the Church's store of contemporary information resources; 2) developing the infrastructure to capture and deliver electronic records to a wider church and public audience; 3) support national and local ministries with guidelines for records and information management; 4) explore the historical dimension of the Episcopal Church in ways that honor diversity and educate for mission; 5) establish plans for a permanent and visible archival repository for the Episcopal Church.

Archives (continued)

	2001	2002	2003	Triennium
Staff Costs	\$424,000	\$440,000	\$454,000	\$1,318,000
Other Costs	187,000	191,000	203,000	581,000
Total Archives	\$611,000	\$631,000	\$657,000	\$1,899,000

Ecumenical & Interfaith Relations

The Episcopal Church participates in a number of partnerships, consultations and commissions on ecumenical and interfaith issues. Our Church's participation in these activities demonstrates visibly our search for unity as Christians and as people of faith, ecumenically, at parish, diocesan, national and global levels. The major goals for the triennium:

- Provide staff assistance to the Presiding Bishop in his task as chief ecumenical officer for the Episcopal Church.
- Continuation of bilateral dialogues (Roman Catholic, Polish National Catholic, United Methodist, Orthodox, Moravian, and ELCA) as well as other conversations.
- ELCA-EC Relations- Called to Common Mission follow up.
- Encourage and assist development of new ecumenical leadership.
- Assist the local diocesan leadership in their tasks (including communication of ecumenical information and resources)
- Provide staff support for the Standing Commission on Ecumenical Relations.
- Development of Interfaith Relations focus for the Episcopal Church.
- Participation in the renewal of the National Council of Churches of Christ and the World Council of Churches. DFMS supports the budgets of these groups through regular monthly appropriations (these are carried in the Ecumenical Appropriations section of the Mission portion of the Budget).

	2001	2002	2003	Triennium
Staff Costs	\$321,000	\$333,000	\$344,000	\$998,000
Other Costs	229,000	228,000	227,000	684,000
Expanded Initiatives	66,000	67,000	67,000	200,000
Total Ecumenical & Interfaith Relations	\$616,000	\$628,000	\$638,000	\$1,882,000

MISSION (Program)

The Program budget is an expression of the Episcopal Church's mission priorities as informed by the Baptismal Covenant, the mission statement and priorities adopted by the Executive Council, historic covenant and partnership commitments, and prior actions of the General Convention. Major program initiatives, which grew out of the budget planning process include:

- Providing additional funding to support the work of the Provinces.
- Continued support for mission personnel.
- Providing funding for the Episcopal Youth Corps for servant ministry throughout the Anglican Communion.
- Providing additional funding for Historically Black Colleges.
- Continued support for church-wide partnerships.
- Continued support for Jubilee Centers and Public Policy initiatives.
- Strengthening support services for developing and sustaining congregational life.
- Implementing a reserve fund for the 20/20 initiative following results of an Executive Council study.
- Providing additional support for the Christian education initiative proposed by the Ministries with Young People cluster.
- Enhancing communications for the 21ST century – using available and developing technology to inform, educate and connect us to one another and the world.

Church-wide Partnerships:

We are committed to sustaining relations with provinces and dioceses and to meeting the locally-established needs of our historic partners, including those dioceses within Domestic Missionary Partners (the former Coalition 14), overseas dioceses within ECUSA, and the three historically Black Episcopal Colleges. Supporting our Covenant Agreements provides a way for all Episcopalians to participate in the development and mission work of the church in Mexico, the Philippines, Central America, and Liberia. Working through provincial partnerships, we assist the church in understanding and responding to national and international public policy issues based on theological and ethical perspectives following the priorities established by the General Convention. Through consultations, interactive and print resources and training opportunities, we hope to serve the full spectrum of the laity and clergy at home and abroad.

Mission Opportunities:

The mission personnel budget provides short-term and long-term service opportunities to match individual gifts, skills and interests with service requests. The triennial budget reflects an increase in support for this ministry.

Congregational Ministries:

The work of the Congregational Ministries Cluster is to enable the dioceses of the Episcopal Church to help their congregations to develop the capacity to be more effective in proclaiming the Gospel of Jesus Christ.

Ministry with Young People

The budget to support ministry with young people has been increased to include a staff position and program with an emphasis on Christian education ministry for all age groups. We recognize that developing and nurturing younger persons is essential in Christian communities. Our programs support individuals in their development as faithful disciples of Jesus Christ.

Communication:

The need for enhancing communications in the 21st century is a recurring theme in this triennium's budget process. The Media Services staff facilitates effective communication of the work of the church in response to the Gospel. Because of the importance placed on achieving this objective, additional funds have been allocated to this budget line but have not been specifically designated at this time.

Program Ministries Support

Program Ministries Support serves the entire Program (Mission) Group in the accomplishment of its goals. Administrative costs for the Group include support for consultants, travel costs, office expenses and program contingencies. Included in this section are the staff costs for the United Thank Offering and the Office of the Assistant to the Presiding Bishop for Program. The funding assistance to Provinces is also included in this section of the budget.

	2001	2002	2003	Triennium
Staff Costs	\$457,000	\$473,000	\$489,000	\$1,419,000
Support to Provinces	200,000	200,000	200,000	600,000
Other Costs	288,000	388,000	488,000	1,164,000
Total Program Ministries Support	\$945,000	\$1,061,000	\$1,177,000	\$3,183,000

Planning & Evaluation (P&E)

The responsibilities of the Office of Planning and Evaluation, which were to design, develop, and implement strategic plans, have been assigned to the respective operating units under the coordination of the management team.

	2001	2002	2003	Triennium
Staff Costs	\$0	\$0	\$0	\$0
Other Costs	0	0	0	0
Total Planning and Evaluation	\$0	\$0	\$0	\$0

Anglican and Global Relations (AGR)

The AGR office makes possible a coordinated, comprehensive national response to the worldwide mission of the church by:

- Recruiting, training and supporting (partially to fully) Appointed Missionaries and Volunteers who serve in 25 countries around the globe.
- Enabling Anglican Partner Provinces around the globe to participate effectively in the worldwide church through strong provincial secretariats.
- Supporting theological education through scholarships both in the U.S. and overseas.
- Developing and providing educational materials and curricula for world mission.
- Servicing world mission networks.
- Establishing an Episcopal Youth Corps to engage in servant ministry throughout the Anglican Communion.
- Providing additional assistance to Liberia to rehabilitate educational institutions in the aftermath of the civil war.

	2001	2002	2003	Triennium
Staff Costs	\$797,000	\$826,000	\$853,000	\$2,476,000
Anglican Partners:				
Africa	\$150,000	\$150,000	\$150,000	\$450,000
Asia/Pacific	33,000	33,000	33,000	99,000
Europe/Middle East	45,000	45,000	45,000	135,000
Caribbean/Latin America	156,000	156,000	156,000	468,000
Subtotal Anglican Partners	\$384,000	\$384,000	384,000	\$1,152,000
Partners Emerging Priorities	35,000	35,000	35,000	105,000
Overseas Leadership	37,000	37,000	37,000	111,000
Mission Education Networks	89,000	89,000	89,000	267,000
Mission Personnel (Missionaries)	968,000	968,000	968,000	2,904,000
Episcopal Youth Corps	83,000	83,000	84,000	250,000
Liberia	100,000	100,000	100,000	300,000
Other Costs	137,000	137,000	137,000	411,000
Expanded Initiatives	40,000	40,000	40,000	120,000
Total AGR	\$2,670,000	\$2,699,000	\$2,727,000	\$8,096,000

Overseas Partners & Covenants

The expenses here represent fixed commitments and covenants with overseas partners, which have grown through historical development by General Convention mandates. This represents significant support of foreign missions – activity that in the past depended solely on missionaries and is now carried out by local people in each area through this base budget support. These funds are needed to enable mission work in these areas to continue. Also reflected here is our fair share of the Inter-Anglican budget.

	2001	2002	2003	Triennium
Overseas Covenants:				
Central America	\$1,040,000	\$1,029,000	\$1,017,000	\$3,086,000
Liberia	235,000	235,000	235,000	705,000
Mexico	735,000	717,000	689,000	2,141,000
Philippines	533,000	533,000	267,000	1,333,000
Subtotal Overseas Covenants	\$2,543,000	\$2,514,000	\$2,208,000	\$7,265,000
Overseas Dioceses:				
Cuba	\$34,000	\$34,000	\$34,000	\$102,000
Colombia	153,000	153,000	153,000	459,000
Dominican Republic	236,000	236,000	236,000	708,000
Ecuador Central	216,000	216,000	216,000	648,000
Ecuador Litoral	114,000	114,000	114,000	342,000
Haiti	341,000	341,000	341,000	1,023,000
Honduras	343,000	343,000	343,000	1,029,000
Micronesia (Guam)	86,000	86,000	86,000	258,000
Puerto Rico	201,000	201,000	201,000	603,000
Taiwan	98,000	98,000	98,000	294,000
Venezuela	84,000	84,000	84,000	252,000
Virgin Islands	182,000	182,000	182,000	546,000
Subtotal Overseas Dioceses	\$2,088,000	\$2,088,000	\$2,088,000	\$6,264,000
Inter-Anglican Annual Assessment	\$536,000	\$557,000	\$576,000	\$1,669,000
Total Overseas Partners & Covenants	\$5,167,000	\$5,159,000	\$4,872,000	\$15,198,000

Domestic Appropriations

These are fixed block commitments paid monthly or quarterly to U.S. entities. We are committed to sustaining relations with provinces and dioceses and to meeting the locally established needs of our historic partners, including those dioceses serving Native American congregations, dioceses within Domestic Missionary Partners (the former Coalition 14), the Indigenous Theological Training Institute and the three historically black Episcopal Colleges .

	2001	2002	2003	Triennium
Commission on Religion in Appalachia	\$30,000	\$30,000	\$30,000	\$90,000
Domestic Missionary Partners (Idaho, Western Kansas, Eastern Oregon)	250,000	250,000	250,000	750,000
Native Americans (North Dakota, South Dakota, Navajoland, Alaska)	1,335,000	1,335,000	1,335,000	4,005,000
Indigenous Theological Training Institute	125,000	125,000	125,000	375,000
Historically Black Colleges (St. Paul's, St. Augustines, Voorhees)	1,350,000	1,350,000	1,350,000	4,050,000
National Episcopal AIDS Coalition	75,000	75,000	75,000	225,000
Episcopal Conference of the Deaf	10,000	10,000	10,000	30,000
Ministries with the Disabled	10,000	10,000	10,000	30,000
Total Domestic Appropriations	\$3,185,000	\$3,185,000	\$3,185,000	\$9,555,000

Congregational Ministries

Working in partnership with dioceses, provinces and networks throughout the Episcopal Church, the Congregational Ministries Cluster provides consultation services, training events, and some material and financial resources to help build the capacity for the ministry of the gospel through local congregations.

After listening to concerns from various dioceses and networks of the Episcopal Church, particular focus of training for the next triennium will be around themes such as the following: Leadership Development, Church Growth, Diversity, Spirituality, Worship, Outreach, Inclusiveness. Other themes may be added as they are identified. All these will serve to develop the capacity of the local congregation to proclaim the Gospel.

The Congregational Ministries Cluster will seek to involve additional networks, such as those concerned with spiritual formation, ministries to single persons, adult education, and those with persons with differing physical abilities and sexual orientation, in the partnership with dioceses. The goal is to help congregations to make disciples and apostles from among all persons living in their surrounding neighborhoods and to promote diversity in the Episcopal Church.

A particular effort has been made during the past twenty-five years to enable more inclusion and empowerment of women and the Native American, Black, Hispanic, and Asian ethnic communities in the life of the Episcopal Church. The demographic changes documented in the census figures of the U.S. population during this period support our efforts to increase our ministries among these communities and population groups. These efforts will be continued under the new Congregational Ministries Cluster teams with the assistance of networks such as the Council for Women's Ministries and soon to be established advisory committees representative of the respective ethnic communities. This budget includes a \$200,000 reserve fund for implementing a 20/20 initiative following completion of an Executive Council study.

	2001	2002	2003	Triennium
Staff Costs	\$1,313,000	\$1,363,000	\$1,407,000	\$4,083,000
<i>Making Disciples:</i>				
Diocesan	\$794,000	\$794,000	\$794,000	\$2,382,000
Provincial	142,000	142,000	142,000	426,000
Other Networks	93,000	93,000	92,000	278,000
20/20 Reserve	67,000	67,000	66,000	200,000
Subtotal Making Disciples	\$1,096,000	\$1,096,000	\$1,094,000	\$3,286,000
<i>Promoting Diversity:</i>				
Diocesan	\$248,000	\$248,000	\$248,000	\$744,000
Provincial	5,000	5,000	5,000	15,000
Other Networks	20,000	20,000	20,000	60,000
Subtotal Promoting Diversity	\$273,000	\$273,000	\$273,000	\$819,000
<i>Communications:</i>				
Other Networks	\$238,000	\$238,000	\$238,000	\$714,000
Other Costs	\$180,000	\$182,000	\$187,000	\$549,000
Total Congregational Ministries	\$3,100,000	\$3,152,000	\$3,199,000	\$9,451,000

Peace & Justice Ministries

The work of Peace and Justice Ministries equips Episcopalians to carry out their Baptismal Covenant to “strive for justice and peace among all people and respect the dignity of every human being.” The triennial budget enables justice ministries by:

- Supporting ministries (domestic and international) that work towards Jubilee principles.
- Providing resources to enable dioceses and congregations to develop strategies for leadership development focused on racial justice.
- Growing the Public Policy Network and Jubilee Centers so that more people are serviced.
- Advocating social policies of the church to government.
- Providing aid and support to Anglican partners in need.
- Monitoring the church’s investment portfolio for social responsibility.
- Supporting the prophetic role and voice of the Presiding Bishop.

	2001	2002	2003	Triennium
Staff Costs	\$478,000	\$495,000	\$511,000	\$1,484,000
Peace Ministries	52,000	102,000	56,000	210,000
Jubilee Ministries/Social Justice	372,000	372,000	344,000	1,088,000
Office of Government Relations	570,000	584,000	596,000	1,750,000
Social Responsibility in Investments	37,000	37,000	37,000	111,000
Other Costs	63,000	63,000	63,000	189,000
Expanded Initiatives	54,000	53,000	53,000	160,000
Total Peace & Justice Ministries	\$1,626,000	\$1,706,000	\$1,660,000	\$4,992,000

Ministries With Young People

This program cluster provides support to congregations, dioceses, and provinces in the areas of children’s ministries, youth ministries and ministries with young adults and in higher education. Through programs and special projects mandated by General Convention, the cluster fulfills its mission through training events, conferences, consultations, network programs, and by producing basic and specialized resources for congregational use. The cluster also works extensively with ecumenical partners and Episcopal curriculum developers in providing resources for the church.

	2001	2002	2003	Triennium
Staff Costs	\$517,000	\$536,000	\$553,000	\$1,606,000
Children’s Ministries	172,000	173,000	173,000	518,000
Youth Ministries	173,000	172,000	173,000	518,000
Young Adult & Higher Education Ministries	173,000	173,000	172,000	518,000
Christian Education Ministry	80,000	80,000	80,000	240,000
Other Costs	61,000	61,000	121,000	243,000
Total Ministries With Young People	\$1,176,000	\$1,195,000	\$1,272,000	\$3,643,000

Ecumenical Appropriations

The mission of the Ecumenical and Interfaith Relations Office is to promote the growth of visible unity in one Eucharistic fellowship, sustain, and strengthen dialogue for Christian unity with other churches. The figures in this section of the budget represent support for Episcopal Church participation in and with national and international councils, bodies, and communions, which seek the unity of the church.

	2001	2002	2003	Triennium
National Council of Churches	\$383,000	\$386,000	\$391,000	\$1,160,000
World Council of Churches	178,000	180,000	181,000	539,000
Total Ecumenical Appropriations	\$561,000	\$566,000	\$572,000	\$1,699,000

Media Services

The Media Services Office is responsible for all the media relations and multimedia consultation, training and production activities that help fulfill the mandates of the Presiding Bishop's Mission Statement and the Executive Council's resolution on budget priorities. The ministry of the cluster is essential to achieving the identified priorities of "enhancing communication", "promoting diversity" and empowering the church for ministry and mission.

The office supports:

- The News and Information unit as a major conduit for news and information about the Episcopal Church both to church members and the general public.
- The use of emerging technologies as a principal and indispensable means of carrying out the church's ministry. It serves as consultant to the web page activities at DFMS.
- The work of an Information Desk, which serves as a clearinghouse and referral service for inquiries about church-wide ministries and the work of DFMS.
- The production of audio and video resources for dissemination on the Internet.
- The professional planning, consultation and production of multimedia resources for other DFMS departments.
- The purchasing of print related services for use by all DFMS departments.

	2001	2002	2003	Triennium
Staff Costs	\$798,000	\$828,000	\$855,000	\$2,481,000
News & Information	110,000	110,000	110,000	330,000
Radio, TV, Multi-Media	95,000	90,000	90,000	275,000
Satellite/Cable/Webcast	95,000	90,000	90,000	275,000
Internet	245,000	240,000	240,000	725,000
Interpretation	175,000	175,000	175,000	525,000
Church in Mission	50,000	50,000	50,000	150,000
Other Costs	183,000	168,000	168,000	519,000
Expanded Initiatives	50,000	50,000	50,000	150,000
Total Media Services	\$1,801,000	\$1,801,000	\$1,828,000	\$5,430,000

SUBSIDIZED MISSION

Programs in this portion of the budget are grouped together because they are partially supported by revenues from outside sources.

Refugees/Episcopal Migration Ministries (EMM)

EMM carries out the mission of the church to assist and advocate for refugees and immigrants and for all those victims of persecution who have been violently uprooted from their homes. Through a network of diocesan programs, often involving parish sponsorship of refugees, EMM assists refugees' transition to life in the United States and helps them to become productive members of society. EMM promotes the protection and well being of immigrants and refugees in the United States and advocates for the just and humane treatment of forcibly displaced persons worldwide. EMM has received recognition from the Department of State for the past three years as one of the leading resettlement agencies in the United States and in 1999 responded to the urgent resettlement of over 850 Kosovar refugees. Advocacy on behalf of African refugees has been a special concern of EMM.

	2001	2002	2003	Triennium
Staff Costs	\$880,000	\$913,000	\$944,000	\$2,737,000
Diocesan Grants	3,220,000	3,220,000	3,250,000	9,690,000
Other Costs	93,000	93,000	99,000	285,000
Immigration and Related Services, Advocacy	67,000	67,000	66,000	200,000
Total Refugees/EMM	\$4,260,000	\$4,293,000	\$4,359,000	\$12,912,000

[These costs are supported through federal government contracts in the amounts of \$4,252,000 in 2001, \$4,329,000 in 2002, and \$4,348,000 in 2003, for a total of \$12,929,000 in the triennium.]

Episcopal Life

The mission of Episcopal Life is to inform, inspire, and involve Episcopalians in the church by: reporting accurately and fairly events and issues in the church and the Anglican Communion; welcoming a healthy exchange of ideas and opinions; and nurturing the ministry to which our baptism calls us. This national, award-winning publication reports what happens in church life and provides opportunity for dialogue, education and enlightenment. Its pages reflect the church-wide community, putting that community in conversation with itself.

	2001	2002	2003	Triennium
Staff Costs	\$653,000	\$678,000	\$700,000	\$2,031,000
Other Costs	1,268,000	1,312,000	1,413,000	3,993,000
Total Episcopal Life	\$1,921,000	\$1,990,000	\$2,113,000	\$6,024,000

[These costs are largely supported by advertising and subscription revenues, estimated at \$1,524,000 in 2001, \$1,524,000 in 2002, and \$1,603,000 in 2003, for a total of \$4,651,000 in the triennium.]

Episcopal Relief & Development (PBFWR)

All of the activities of Episcopal Relief & Development are directed to fulfilling its mission: to be the primary means through which all Episcopalians can express their compassion for people in need throughout the world. ER&D is the organized, tangible response to Christ's call to minister to the hungry and thirsty, the sick and the imprisoned, to clothe the naked and welcome the stranger. The DFMS budget does not include the contribution revenues of the fund, as contributions received are used to fund grant activities. The amounts shown in the DFMS budget represent the direct payroll, benefit and administrative costs offset by ER&D reimbursement for expenses that exceed \$500,000 per year from its endowment revenues. In addition to direct support, DFMS provides indirect support in the form of space and utilities as well as accounting and administrative services. Although it is very difficult to project accurately, the Fund is anticipating donations in 2001 of no less than \$10,000,000, and plans to continue to grow throughout the triennium.

	2001	2002	2003	Triennium
Staff Costs	\$952,000	\$988,000	\$1,021,000	\$2,961,000
Other Costs	458,000	492,000	530,000	1,480,000
Less: ER&D Reimbursement	(910,000)	(980,000)	(1,051,000)	(2,941,000)
Total ER&D	\$500,000	\$500,000	\$500,000	\$1,500,000

ADMINISTRATIVE SUPPORT (Formerly Corporate)

The administrative support section includes all of the administrative and financial costs incurred for all of DFMS. Although these costs are incurred largely in support of all DFMS activities, they are currently presented on a gross cost (unallocated) basis.

Office of the Assistant to the Presiding Bishop for Administration

Assisting the Presiding Bishop in his role as Chief Executive Officer, the Assistant to the Presiding Bishop for Administration in the role of Chief Operating Officer coordinates the work of the Management Team and the organization as a whole. This includes managing the internal organizational support functions, such as human resources, building services, management information systems, telecommunications, mail and purchasing.

	2001	2002	2003	Triennium
Staff Costs	\$281,000	\$290,000	301,000	\$872,000
Other Costs	178,000	178,000	197,000	553,000
Total Assistant to the PB for Administration	\$459,000	\$468,000	\$498,000	\$1,425,000

Treasurer's Office

The Treasurer's Office is responsible for oversight of the financial functions and the investment assets of the Domestic & Foreign Missionary Society. This includes investment management of both the long-term assets, such as the endowment portfolio and charitable trusts, and short-term assets, such as DFMS operating cash and custodial accounts held for others; it also includes oversight of banking functions, such as electronic funds transfers, as well as financial management training and oversight of entities and activities funded throughout the budget.

The mission of Development/ Planned Giving is to provide support to fund-raising efforts at the parish and diocesan levels in order to build the church's financial strength at the grass-roots level. The current budget plans call for working with the Episcopal Church Foundation to assist DFMS in achieving these goals.

Treasurer's Office:	2001	2002	2003	Triennium
Staff Costs	\$917,000	\$950,000	\$981,000	\$2,848,000
Contingency	200,000	200,000	200,000	600,000
Other Costs	245,000	252,000	304,000	801,000
Total Treasurer's Office	\$1,362,000	\$1,402,000	1,485,000	\$4,249,000

Development/ Planned Giving:	2001	2002	2003	Triennium
Other Costs	\$150,000	\$150,000	\$150,000	\$450,000
Total Development/ Planned Giving	\$150,000	\$150,000	\$150,000	\$450,000

Controller's Office

The Controller's Office is responsible for processing all of the financial transactions for DFMS and reporting, summarizing, and interpreting financial data for the use of management, creditors, boards and committees of the organization. As a unit of the Treasurer's Department, it helps to develop budgets and forecasts, measures actual performance against operating plans and interprets the results of operations to all levels of management. It performs all of the accounting functions for DFMS which includes cash receipts, accounts payable, payroll, cash disbursements, account and diocesan receivables, grants payable, etc. It also works closely with the Society's auditors to design and implement appropriate controls to safeguard assets and resources at DFMS.

	2001	2002	2003	Triennium
Staff Costs	\$754,000	\$783,000	\$809,000	\$2,346,000
Other Costs	271,000	283,000	295,000	849,000
Total Controller's Office	\$1,025,000	\$1,066,000	\$1,104,000	\$3,195,000

Human Resources

The goal of Human Resources Management office is to have the best person in the right job at the right time, adequately prepared, effectively motivated, in compliance with moral and civil law, and reflective of the cultural diversity of the Church and society. In addition, the human resource management team ensures that all staff-both current and retired- are treated fairly in keeping with stated human resources policies and practices. Valuing responsibility over entitlement, partnership over dominance, self-management over control, and service over self-interest, the mission of this initiative is to partner with others in developing and realizing opportunities for enhancing the quality of effort and productivity in our mutual ministry.

	2001	2002	2003	Triennium
Staff Costs	\$484,000	\$503,000	\$518,000	\$1,505,000
Retiree Health & Pension Costs	738,000	775,000	813,000	2,326,000
Other Costs	332,000	313,000	328,000	973,000
Expanded Initiatives	67,000	67,000	66,000	200,000
Total Human Resources	\$1,621,000	\$1,658,000	\$1,725,000	\$5,004,000

Management Information Systems (MIS)

The MIS staff is responsible for all aspects of computer infrastructure at The Episcopal Church Center and the principal DFMS satellite offices. Principal responsibilities include:

- Maintenance of computer network hardware, including a major upgrade or replacement of all personal computers approximately once a triennium.
- Maintenance of wide area network connectivity to the Archives in Austin, Texas and the Office of Government Relations in Washington, D.C.
- Support for E-mail services-including remote access worldwide for traveling employees-continuous Internet access, and maintenance of general software tools such as word processors and spreadsheet programs.
- Assistance to other departments in the installation and maintenance of commercial software packages in specialized areas such as accounting, human resources, fund-raising, and grant management.
- Development of custom software for individual departments, such as systems for transacting Parochial Report and Church Deployment activity over the World Wide Web, and approximately 30 local applications.
- Hosting of web-enabled data base applications to permit continuous Internet access.
- Strategic planning for the application of new technology to the Church's mission, in collaboration with other departments, Executive Council, and organizations such as the Church Pension Group.
- Help-desk support and computer training for staff.
- Special projects such as DFMS computer presence at General Convention.

	2001	2002	2003	Triennium
Staff Costs	\$464,000	\$482,000	\$499,000	\$1,445,000
Other Costs	220,000	243,000	244,000	707,000
Expanded Initiatives	301,000	299,000	300,000	900,000
Total MIS	\$985,000	\$1,024,000	\$1,043,000	\$3,052,000

Purchasing

The Purchasing function for the procurement of supplies and equipment has been assigned to other support departments within DFMS, primarily in the Office of the Assistant to the Presiding Bishop for Administration and the Building Services department. The direct costs of stationery supplies, office equipment leases and maintenance costs will continue to be reported on this line.

	2001	2002	2003	Triennium
Other Costs	\$412,000	\$424,000	\$437,000	\$1,273,000
Total Purchasing Costs	\$412,000	\$424,000	\$437,000	\$1,273,000

Mailing Center

The Mailing Center handles all processing and mailing functions at the Church Center for DFMS.

	2001	2002	2003	Triennium
Staff Costs	\$277,000	\$288,000	\$299,000	\$864,000
Other Costs	405,000	411,000	416,000	1,232,000
Total Mail Center	\$682,000	\$699,000	\$715,000	\$2,096,000

Telecommunications

Telecommunications operators are the first voices that one hears when calling the Episcopal Church Center. They are responsible for answering inquiries and directing calls to the appropriate offices.

	2001	2002	2003	Triennium
Staff Costs	\$181,000	\$188,000	\$194,000	\$563,000
Other Costs	401,000	426,000	452,000	1,279,000
Total Telecommunications	\$582,000	\$614,000	\$646,000	\$1,842,000

Building Services

The Episcopal Church Center is open twenty-four hours a day, seven days a week. The Building Services staff manages all building functions, from utilities, to cleaning, repairs, maintenance and security. The staff has also taken on the responsibility of purchasing furniture and fixtures, as well as all of the capital building improvements.

	2001	2002	2003	Triennium
Staff Costs	\$288,000	\$300,000	\$310,000	\$898,000
Utilities	270,000	278,000	286,000	834,000
Maintenance & Repairs	364,000	373,000	383,000	1,120,000
Cleaning	697,000	717,000	739,000	2,153,000
Security	62,000	64,000	66,000	192,000
Capital Projects	100,000	100,000	100,000	300,000
Other	87,000	88,000	88,000	263,000
Total Building Services	\$1,868,000	\$1,920,000	\$1,972,000	\$5,760,000

Episcopal Parish Services

Episcopal Parish Services is a mail-order operation that is being fulfilled by Morehouse Publishing. The items sold include print and video products; parish forms and mission-related training materials produced by DFMS and other sources.

	2001	2002	2003	Triennium
Other Costs	\$278,000	\$280,000	\$284,000	\$842,000
Total Episcopal Parish Services	\$278,000	\$280,000	\$284,000	\$842,000

Bookstore

The Episcopal Book/Resource Center specializes in books on congregational development, Christian education, theology, spirituality, and related subjects. It stocks a full spectrum of Bibles, Books of Common Prayer, and hymnals. The ministry of the bookstore is to serve the whole church (and beyond), by providing quality resources, knowledgeable service, and information to individuals, study groups, parishes/diocesan libraries, bookstores, and gift shops. Mailing and special ordering services, as well as a range of gifts are also offered.

	2001	2002	2003	Triennium
Staff Costs	\$147,000	\$152,000	\$155,000	\$454,000
Other Costs	227,000	226,000	227,000	680,000
Total Bookstore	\$374,000	\$378,000	\$382,000	\$1,134,000

Diocesan Commitments for 2000

APPENDIX A

Percentage rate:	21%
Exempt amount:	\$100,000

Diocese	2000 Actual Pledge	% of Income Pledged
Alabama	428,240	21%
Alaska	58,120	10%
Albany	203,439	17%
Arizona	353,965	21%
Arkansas	202,400	20%
Atlanta	506,108	19%
Bethlehem	188,081	20%
California	517,127	21%
Central Florida	190,532	10%
Central Gulf Coast	315,347	21%
Central New York	256,055	21%
Central Pennsylvania	235,225	21%
Chicago	367,500	13%
Colorado	276,363	18%
Connecticut	975,000	26%
Dallas	410,751	17%
Delaware	276,527	21%
East Carolina	314,968	21%
East Tennessee	246,006	21%
Eastern Michigan	141,953	24%
Eastern Oregon	50,000	20%
Easton	87,484	23%
Eau Claire	36,000	20%
El Camino Real	295,678	25%
Florida	192,264	11%
Fond du Lac	77,000	21%
Fort Worth	92,133	8%
Georgia	267,925	21%
Hawaii	206,592	21%
Idaho	61,011	21%
Indianapolis	368,698	21%
Iowa	184,166	21%
Kansas	258,000	21%
Kentucky	191,713	28%
Lexington	177,978	21%
Long Island	242,000	11%
Los Angeles	638,512	22%
Louisiana	150,000	20%
Maine	232,086	21%
Maryland	575,025	30%

Diocesan Commitments for 2000

APPENDIX A

Percentage rate:	21%
Exempt amount:	\$100,000

Diocese	2000 Actual Pledge	% of Income Pledged
Massachusetts	780,000	21%
Michigan	409,580	21%
Milwaukee	233,506	20%
Minnesota	441,193	21%
Mississippi	334,528	23%
Missouri	185,650	21%
Montana	50,000	12%
Navajoland Area Mission	0	
Nebraska	127,000	21%
Nevada	109,680	21%
New Hampshire	205,833	21%
New Jersey	125,067	4%
New York	870,000	21%
Newark	654,250	29%
North Carolina	638,286	21%
North Dakota	35,983	14%
Northern California	273,357	21%
Northern Indiana	102,197	15%
Northern Michigan	34,589	12%
Northwestern Pennsylvania	104,837	21%
Northwest Texas	181,937	20%
Ohio	440,100	21%
Oklahoma	327,151	21%
Olympia	532,446	21%
Oregon	317,359	20%
Pennsylvania	630,000	21%
Pittsburgh	121,777	10%
Quincy	26,500	15%
Rhode Island	300,660	21%
Rio Grande	28,000	2%
Rochester	294,136	21%
San Diego	185,000	17%
San Joaquin	91,000	10%
South Carolina	133,172	9%
South Dakota	74,448	21%
Southeast Florida	457,924	21%
Southern Ohio	597,442	21%
Southern Virginia	309,600	21%
Southwest Florida	441,000	18%

Diocesan Commitments for 2000

APPENDIX A

Percentage rate:	21%
Exempt amount:	\$100,000

Diocese	2000 Actual Pledge	% of Income Pledged
Southwestern Virginia	144,868	21%
Spokane	144,275	21%
Springfield	114,706	21%
Tennessee	163,369	19%
Texas	400,000	9%
Upper South Carolina	317,840	21%
Utah	400,000	No income data
Vermont	65,000	11%
Virginia	694,818	21%
Washington	624,000	24%
West Missouri	257,036	21%
West Tennessee	158,702	19%
West Texas	516,708	20%
West Virginia	121,875	21%
Western Kansas	36,440	21%
Western Louisiana	169,100	21%
Western Massachusetts	306,302	21%
Western Michigan	110,625	21%
Western New York	205,033	21%
Western North Carolina	212,000	20%
Wyoming	<u>105,557</u>	<u>20%</u>
Total	27,321,414	19%

RESOLUTION DISPOSITION TABLE

APPENDIX B

<i>RES #</i>	<i>TITLE/ DESCRIPTION</i>	<i>FUNDING REQUESTED</i>	<i>PRE-CONVENTION PROPOSED BUDGET</i>	<i>CONVENTION PROPOSED BUDGET</i>
A007	Episcopal Youth Corps	300,000	0	250,000
A010	Funding a Joint Commission to Work on Migration Problem for Haiti and the Dominican Republic	90,000	0	30,000
A013	Standing Commission on Anglican and International Peace with Justice Concerns Budget Appropriation	63,000	48,000	63,000
A014	A Modern Archival Facility for The Episcopal Church	*30,000	0	**30,000
A017	Budget Appropriation for the Archives of The Episcopal Church:			
	Compensation	1,311,798	1,318,000	1,318,000
	Operations	731,252	581,000	581,000
	Board Meetings	54,793	51,000	55,000
A018	Church Deployment Board Budget Appropriation	75,000	75,000	75,000
A021	Budget Appropriation for Standing Commission on the Church in Small Communities	30,600	30,000	31,000
A022	Standing Commission on Constitution and Canons Budget Appropriation			
	-Travel & Meetings	55,823	61,000	63,000
	Consultants & Publications	7,000		
A028	Establish Task Force on Disciplinary Policy and Procedure	60,000	0	60,000
A034	Rebuilding the Church	11,619,600	0	Study 75,000 Reserve Fund 200,000
A035	Recruiting Leadership for the New Church	1,500,000	225,000	225,000
A036	Creation of New Fund for Ministry and Mission	300,000	75,000	75,000
A037	Expand Ministry to Singles:			
	Travel & Training	150,000		
	Conferences	60,000	45,000	45,000
	Quarterly Newsletter	36,000		
A044	Standing Commission on Ecumenical Relations Budget Appropriation	90,000	104,000	90,000
A049	Continuation of the Executive Council Committee on HIV/AIDS	37,500	65,000	38,000
A050	HIV/AIDS Prevention Education	40,000	0	0
A054	Committee on the Status of Women Budget Appropriation	45,000	60,000	45,000
A055	Budget for Reaching for Wholeness II (the 21 st Century Survey)	35,000	0	**35,000
A060	General Board of Examining Chaplains Budget Appropriation	546,012	546,012	546,000
	Board Meetings	74,950	87,000	75,000

RESOLUTION DISPOSITION TABLE

APPENDIX B

RES #	TITLE/ DESCRIPTION	FUNDING REQUESTED	PRE-CONVENTION PROPOSED BUDGET	CONVENTION PROPOSED BUDGET
A062	Funding the Office of Historiographer of the Episcopal Church.	15,600	15,300	15,000
A064	Leadership Program for Musicians Serving in Small Congregations (LPM)	75,000	60,000	60,000
A066	Of the Revision, Renewal and Enrichment of the Common Worship of this Church	750,000	0	75,000
A071	Endorsement and Support of CREDO	300,000	0	0
A073	Authorize SCMD to Proceed to Title III Revision	*77,600	0	26,000
A079	Create an Association of Episcopal Health Care Groups and Individuals.	50,000	0	0
A085	Standing Commission on National Concerns Budget Appropriation .	99,000	108,000	99,000
A086	Joint Standing Committee on Nominations Budget Appropriation	33,000	40,000	33,000
A088	House of Bishops Committee on Pastoral Development Budget Appropriation.	42,000	41,000	42,000
A089	Joint Standing Committee on Planning and Arrangements Budget Appropriation	55,000	52,000	55,000
A094	Joint Standing Committee on Program, Budget & Finance Budget Appropriation.	120,000	91,000	120,000
A097	Committee on Sexual Exploitation Budget Appropriation .	39,113	32,000	39,000
A099	Committee on the State of the Church Budget Appropriation.	66,000	55,000	66,000
A108	Racial, Ethnic, and Generational Stewardship Ministry.	150,000	90,000	90,000
A114	Standing Commission on Stewardship and Development Budget Appropriation.	61,100	45,000	61,000
A121	Amend Canon I.1.1 to Provide for a Stipend for the President of House of Deputies	240,000	0	0
A127	Standing Commission on Structure Budget Appropriation	54,326	54,000	54,000
A131	Standing Commission on World Mission Budget Appropriation .	126,000	96,000	126,000
N/A	SC on Ministry Development Budget	127,000	109,000	127,000
B001	Prison Task Force	90,000	0	90,000

RESOLUTION DISPOSITION TABLE

<i>RES #</i>	<i>TITLE/ DESCRIPTION</i>	<i>FUNDING REQUESTED</i>	<i>PRE-CONVENTION PROPOSED BUDGET</i>	<i>CONVENTION PROPOSED BUDGET</i>
B011	Funding of Provincial Program Coordinators	600,000	600,000	600,000
B015	Direct Support for the development of an Episcopal Christian Education Curriculum for all ages	150,000	0	0
C007	Province VI Funding Request	48,000	0	SEE RESOLUTION B011
C012	Funding Indigenous Theological Training Institute	375,000	375,000	375,000
C013	Province VII Funding Request	70,000	0	SEE RESOLUTION B011
C035	Provide Financial Support for Episcopal Cursillo	75,000	0	0
C038	Funding Increase for Historically Black Colleges	3,600,000	2,850,000	4,050,000
D002	Historically Black Colleges Single Parent Programs Funding	450,000	0	0
D020	Creation of a Reconciliation Process within ECUSA	640,000	0	0
D062	Alternate Prayers of the People	10,000	0	0
D064	Inclusion of Episcopal Campus Ministries in Church Center Mailings to Congregations	1,000	0	0
	TOTAL \$	25,933,067	8,084,312	10,208,000

* = Amount given verbally

** = Will be funded by reallocation of existing resources

For further information or questions regarding this document please contact:

Mr. Tom Hershkowitz/ Controller
Controller's Office
815 Second Ave 9th Floor
New York, NY 10017
(800) 334-7626 ext. 5366
Direct Dial (212) 922-5366
Fax: (212) 697-7216
E-mail: thershkowitz@ecusa.anglican.org

Ms. Nathalie Vaughn/ Budget Analyst
Treasurer's Office
815 Second Ave 7th Floor
New York, NY 10017
(800) 334-7626 ext. 6079
Direct Dial (212) 716-6079
Fax: (212) 867-0395
E-mail: nvaughn@ecusa.anglican.org

Mrs. June Victor/ Assistant to the Treasurer
Treasurer's Office
815 Second Ave 7th Floor
New York, NY 10017
(800) 334-626 ext. 6077
Direct Dial (212) 716-6077
Fax: (212) 867-0395
E-mail: jvictor@ecusa.anglican.org

THE JOINT STANDING COMMITTEE ON PROGRAM, BUDGET & FINANCE

Province I

The Reverend Peter T. Elvin (Western Massachusetts)
Mr. Byron Rushing (Massachusetts)
The Right Reverend Andrew Smith (Connecticut)

Province II

The Reverend Alan C. French (New Jersey)
The Right Reverend Richard F. Grein (New York)
The Reverend Gayle E. Harris (Rochester)

Province III

The Reverend Wilifred Allen-Faiella (Pennsylvania)
The Right Reverend Charles E. Bennison, Jr. (Pennsylvania)
Mr. John Vanderstar (Washington)

Province IV

The Reverend Canon Ernest L. Bennett (Central Florida)
Mr. Arthur M. Bjontegard, Jr. (Upper South Carolina)
The Right Reverend Alfred C. Marble, Jr. (Mississippi)

Province V

Ms. Bonnie Anderson, *Chair* (Michigan)
The Right Reverend Russell E. Jacobus, *Co-chair* (Fond du Lac)
The Very Reverend James B. Lemler (Chicago)

Province VI

The Very Reverend Joel A. Gibson (Minnesota)
The Right Reverend James L. Jelinek (Minnesota)
The Reverend Canon Tim E. Vann (Nebraska)

Province VII

Mrs. Pan Adams (Arkansas)
The Reverend William D. Nix (Northwest Texas)
The Right Reverend Claude E. Payne (Texas)

Province VIII

Canon Holly McAlpen (California)
Mr. James D. McGrew (Nevada)
The Right Reverend Robert R. Shahan (Arizona)

Province IX

The Reverend Lloyd Allen (Honduras)
The Right Reverend Neptali Larrea (Ecuador)
The Reverend Juan Marquez (Dominican Republic)

Ex Officio

The Most Reverend Frank Griswold, Presiding Bishop
Mrs. Pamela P. Chinnis, President of the House of Deputies
The Reverend Rosemari Sullivan, Secretary of the General Convention
Mr. Stephen C. Duggan, Treasurer