

TEC BUDGET 2025-2027
EC ADOPTED 11/9/2024

SUMMARY

LINE NO. 2023-2024	DESCRIPTION	2025-2027 Budget Adopted by GC81	2025-27 Budget Adopted by EC 11092024	2025 Adopted	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 7.03% in 2025; 7% pa in 2026/2027)	These income sources offset expenses in program areas
1	INCOME									
2										
3	Diocesan Commitments	\$93,648,240	93,648,240	30,600,000	31,212,000		31,836,240	31,836,240	Forecast at 15% assessment rate based on commitments as of 5/31/2023 and diocesan operating income increasing at 2% annually	
4	Diocesan expected waivers	(\$300,000)	(300,000)	(100,000)	(100,000)		(100,000)	(100,000)	Forecast based on waivers as of 5/31/2023	
5a	Income from Unrestricted Assets for General budget	\$39,862,014	39,862,014	12,692,383	13,485,656		13,683,975	13,683,975	Assumes 7.5% future annual returns and a 5% dividend draw.	
5b	Income from Unrestricted Assets for Episcopal Coalition for Racial Equity & Justice	(\$2,315,000)	(2,315,000)	(700,000)	(780,000)		(835,000)	(835,000)	This amount reflects the deduction of assumed dividends designated by GC80 A-125 for the work of The Episcopal Coalition for Racial Justice and Equity." This estimate will vary with performance changes in the underlying unrestricted trust funds	
6	Income from Outside trusts where DFMS is beneficiary	\$600,000	600,000	200,000	200,000		200,000	200,000		
7	Economic Justice Loan income	\$487,500	487,500	162,500	162,500		162,500	162,500	Based on assumed 2.5% income on portfolio	
8	EMM Non-Govt Fundraising	\$0	-						- See line 457b	450,000
9	Annual Appeal Campaign	\$1,450,000	1,450,000	450,000	500,000		500,000	500,000		
10	Payment for 1/10 of the services provided to ER&D by DFMS	\$0	-						- ER&D receives an estimated \$4.3 million of services for finance, operations and personnel from DFMS staff	
14	Rental Base Income (incl CUAC, NAES)	\$9,758,403	9,758,403	2,905,405	3,416,213		3,436,785	3,436,785	NAES wants smaller space; 10% reduction assumed. Childrens Defense Fund renews Jan 2024. Lyceum Kennedy renews Sep 2025; flat rent assumed. Former Haitian consulate space reverts to DFMS use (leaves tax role) and is rented effective 2026.	
15	Program and Event Related Fees:									
16	General Convention Income								See line 513c	1,500,000
18	ENS Sponsorship Income								See line 308b	\$1,700,000
21	Refugee Loan Collection Income								See line 456b	1,150,000
22	Mission Technology Income								See line 649b	105,000
25	Facilities Management Income								See line 677b Reimbursement for services and utilities from tenants	270,000
26	Total Program and Event Fees			-	-	-	-	-		
27										
28b	Other Income									
29	House of Bishops reimbursements								See line 190b	900,000
30	Episcopal Youth Event fees receivable								See line 360b	400,000
31	General Board of Exam. Chaplains								See line 212b	381,000
32	TOTAL INCOME	\$143,191,157	143,191,157	46,210,288	48,096,369	-	48,884,500	48,884,500		6,856,000

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34	EXPENSES									
35-65	Evangelism	\$4,981,456	5,197,826	1,697,594	1,720,925	34,000	1,745,308	1,779,308		
66-162	Reconciliation & Justice	\$11,409,716	11,452,971	3,774,859	3,779,472	80,000	3,818,640	3,898,640		
163-174	Creation Care	\$1,180,542	1,587,696	517,756	522,172	20,000	527,769	547,769		
175-218	PB Ministry	\$13,946,657	14,097,708	4,580,212	4,691,107	33,000	4,793,389	4,826,389		
219-410	Mission Within the Episcopal Church	\$28,021,660	27,902,600	8,790,971	9,303,906	373,000	9,434,723	9,807,723		
411-511	Mission Beyond the Episcopal Church	\$16,448,680	16,518,053	5,157,109	5,527,425	102,000	5,731,519	5,833,519		
512-567	Governance	\$23,173,894	23,921,557	7,252,088	7,900,245	1,247,835	7,521,389	8,769,224		
568-584	Development	\$4,460,168	4,479,416	1,452,009	1,492,294	75,000	1,460,113	1,535,113		
586-611	Finance	\$15,516,841	15,565,370	5,115,348	5,188,341	16,000	5,245,682	5,261,682		
612-623	Legal	\$4,401,610	4,412,028	1,424,635	1,469,868	-	1,517,525	1,517,525		
625-695	Operations (HR, IT, Facilities, Purchasing)	\$21,235,139	21,287,794	7,759,901	6,625,513	110,500	6,791,881	6,902,381		
697	Undetermined GC Resolutions and PB initiatives	\$2,000,000								
698	Staff restructuring	(\$3,585,205)	(3,231,864)	(1,061,714)	(1,085,075)	-	(1,085,075)	(1,085,075)	Attrition, restructuring and other reductions TBD by Management	

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700	TOTAL EXPENSES	\$143,191,158	143,191,157	46,460,767	47,136,192	2,091,335	47,502,863	49,594,198		
701	SURPLUS/(DEFICIT)	(50)	0	(250,479)	960,177	(2,091,335)	1,381,638	(709,697)		

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DETAIL: EVANGELISM

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									Evangelism seeks to expand the number and diversity of people who engage the Episcopal branch of the Jesus Movement - and to deepen the discipleship of those who are part of the Church.
35	Starting New Congregations								https://www.episcopalchurch.org/ministries/new-episcopal-communities/
36	Mission Enterprise Zones and New Church Start Grants	1,500,000	1,500,000	500,000	500,000		500,000	500,000	We invest in new ministry opportunities in partnership with dioceses, using resources from a church-wide pool of commitment, funding and goodwill. Essential to future development of church - the R&D wing of TEC. High success rate unseen in many dioceses.
37	Congregational Redevelopment	500,000	700,000	233,333	233,333		233,333	233,333	Genesis II provides structured pathways for groups of redeveloping congregations. Includes significant consulting and coaching, access to resources beyond reach of most dioceses and churches. Adds A044 \$200K
38	Starting New Congregations Total	2,000,000	2,200,000	733,333	733,333	-	733,333	733,333	
39		-	-						
40	Evangelism Initiatives	-	-						
41	Miscellaneous	-	-						
42	Church Planting Training & Resources	100,000	100,000	33,333	33,333		33,334	33,334	Critical support for new ministries, including coaching, missional leader discernment retreats, training, ongoing circles. Nearly impossible to provide from diocesan level.
43	Program, travel, office - Church Planting and Redevelopment Staff	83,000	83,000	25,000	25,000	8,000	25,000	33,000	Reduce coaching consultant by 50%
44-51	Intentionally left blank	-	-						
52a	Evangelists' Summit and Networks	95,000	95,000	30,000	30,000	5,000	30,000	35,000	Only churchwide evangelism gathering, in partnership with para-church organizations. Equips and connects lay and ordained evangelism. Also funds smaller gatherings, regional training, and council of advice.
52b	Good News Gardens	30,000	30,000	9,000	9,000	3,000	9,000	12,000	Good News Gardens is the leading evangelism/agrarian ministry initiative in any denom. Focus on love of God, each other, and all of creation. Supports leadership, online teaching and networking, in-person, regional, and diocesan gatherings for GNG leaders.
53a	Evangelism Resources	83,000	83,000	25,000	25,000	8,000	25,000	33,000	Expand digital evangelism reach using storytelling and training tools, podcasts, online classes, a resource-sharing platform, an online network platform, and digital storytelling films with embedded discipleship elements. Develop mentoring for new ministries.
53b	Latino and Spanish-speaking digital evangelism efforts	-	-						- See line 138
54	Episcopal Revivals	90,000	90,000	30,000	30,000		30,000	30,000	"Episcopal Revivals" is merely a name for public, prayer-centered, evangelistic, missional, movement-building campaigns that nurture the Spirit within and beyond the church. We support host dioceses and organization, provide mentoring and network with other revival communities.
55	Program, travel, office - Evangelism Staff	100,000	100,000	30,000	30,000	10,000	30,000	40,000	Includes canon travel and program
56	Evangelism Grants Program	375,000	375,000	125,000	125,000		125,000	125,000	Grants allow us to invite, identify and support innovative evangelism and evangelists across the church, many of whom operate in isolated and even antagonistic contexts. Projects are also key indicators of passion, growth and effective ministry.
57	Way of Love Curriculum, Resources, Events (formerly Evangelistic Work)	135,000	135,000	45,000	45,000		45,000	45,000	Support for core intentional discipleship ministries: curricula, resources (inc. digital), events, consultants. Particular attention to Way of Love & small groups to address loneliness and membership crisis.
57b	Reserve for GC	-	-						
58	Intentionally left blank	-	-						
59	Intentionally left blank	-	-						
60	Intentionally left blank	-	-						
61	Intentionally left blank	-	-						
62	Evangelism Initiatives Total	1,091,000	1,091,000	352,333	352,333	34,000	352,334	386,334	
63		-	-						
64	Staff Costs	1,890,456	1,906,826	611,927	635,258		659,641	659,641	
65	Evangelism Total	4,981,456	5,197,826	1,697,594	1,720,925	34,000	1,745,308	1,779,308	

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Episcopal Coalition for Racial Equity & Justice

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89b	Grant to Episcopal Coalition for Racial Equity & Justice	2,505,000	2,505,000	835,000	835,000		835,000	835,000
		\$2,315,000	2,315,000	700,000	780,000			835,000

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66	Poverty and Social Justice								
67									
68	Intentionally left blank								
69	Intentionally left blank								
70	Asset Based Community Development Training (ABCD)	30,000	30,000	10,000	10,000		10,000	10,000	Consultant support and 1 in-person gathering
71	Internships	-	-	-	-				
72	Jubilee and Justice Ministry Grants	90,000	90,000	30,000	30,000		30,000	30,000	Jubilee provides modest funding to local economic justice efforts, allows us to lift and network dynamic ministries.
80	Jubilee and Justice Ministry Training and Network	60,000	60,000	20,000	20,000	5,000	15,000	20,000	Resources and event for economic, social justice leaders.
73	Intentionally left blank								
74	Program, travel and office - Poverty and Justice Staff	41,000	41,000	12,000	12,000	5,000	12,000	17,000	Rec. & Justice director travel, office, program
78	Justice Leaders Retreats	-	-	-	-				
79	Intentionally left blank								
80									
81	Event on Human Trafficking	-	-	-	-				
82	Total Poverty & Social Justice	221,000	221,000	72,000	72,000	10,000	67,000	77,000	
83									
84a	Racial Justice and Reconciliation								
84b	Racial Justice and Reconciliation unallocated								Number was allocated into lines 89a and 90
85a	Becoming Beloved Community Grants	375,000	375,000	125,000	125,000		125,000	125,000	Grants allow us to invite, identify and support innovative racial justice ministries across the church, many of whom operate in isolated and even antagonistic contexts. Projects are also key indicators of passion, growth and effective ministry. No need to increase per D016
85b	Curry Fellows	25,000	25,000	5,000	5,000	10,000	5,000	15,000	Joint work with line 165. Work for developing and encouraging next gen of racial justice leaders
86	Becoming Beloved Community Summit and Networks	73,000	73,000	37,000	-		36,000	36,000	Every other year conference provides essential network support, resource sharing, strateg. Critical space for isolated leaders to connect.
87	Racial Justice Audit	125,000	125,000	60,000	50,000		15,000	15,000	Completion of multi-year GC-mandated work to understand and dismantle systemic racism in institutional life.
88a	Sacred Ground	250,000	250,000	80,000	80,000	10,000	80,000	90,000	Necessary to meet high demand, expand support and networking of facilitators, ministries, dioceses. Also growing interracial circles, youth program, regional gatherings. Increased consultant hours.
88b	Sacred Ground fundraising grant	(150,000)	(150,000)	(50,000)	(50,000)		(50,000)	(50,000)	
89a	Truth and Reconciliation	60,000	60,000	20,000	20,000		20,000	20,000	Critical churchwide work to support truth-telling efforts at all levels. Also supports inventory, network development, resource sharing portal.
90	Dismantling Racism Formation and Training	100,000	100,000	33,333	33,333		33,334	33,334	Partnership with Absalom Jones Center
91	Racial Reconciliation and Justice Resources	60,000	60,000	20,000	20,000		20,000	20,000	Inc. podcasts, social media, liturgy, pilgrimage
92	Young Adult Pilgrimage	-	-	-	-				
93	Intentionally left blank								
94	Program, travel and office - Racial Reconciliation Staff	130,000	130,000	40,000	40,000	10,000	40,000	50,000	2 staff, associate, consultants
96	Criminal Justice Ministries	-	-	-	-				
97	Intentionally left blank								
98	Program travel and office - Canon	41,000	41,000	12,000	12,000	5,000	12,000	17,000	
100	Staff Costs	2,169,855	2,180,195	703,703	726,430		750,062	750,062	Now includes Women's & LGBTQ+ staff AND PT Sacred Ground Coordinitor
101	Racial Justice Total	3,258,855	3,269,195	1,086,036	1,061,763	35,000	1,086,396	1,121,396	
102									
103	Ethnic Ministries:								
104	Indigenous Ministries								
105	Support for Indigenous Theological Education and Training	67,500	67,500	22,500	22,500		22,500	22,500	By increasing the number of Indigenous people in the ordination process and those enrolled in a theological education program, Indigenous leadership will be strengthened and expanded in the next triennium.
106	Church-wide Indigenous Winter Talk gathering	180,000	180,000	60,000	60,000		60,000	60,000	Programs like these gather Indigenous clergy and lay leaders, and others who serve Indigenous communities, to provide opportunities for learning, sharing,
107	Native Youth Development Project	45,000	45,000	15,000	15,000		15,000	15,000	Discontinue
108	Assessment study for outreach to and networking with Province 9	-	-	-	-				
108a	Review of Episcopal-run Indigenous Boarding Schools	-	-	-	-				Covered by \$2 mil from TF1314a. Continuation of GC-mandated work, inc. review and repair
109	Collaborative Projects	45,000	45,000	15,000	15,000		15,000	15,000	All Ethnic Ministries partner to provide essential leadership development, vocational discernment, and networking opportunities through Why Serve, Seminarians of Color, New Community Conference and our joint Council of Advice gathering.
110	Program, office and staff travel	115,000	115,000	35,000	35,000	10,000	35,000	45,000	2 staff

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111a	Consultants	8,500	8,500	4,250	4,250			-	
112	Indigenous Ministries Total	461,000	461,000	151,750	151,750	10,000	147,500	157,500	
113		-	-	-	-			-	
114	Asian American Ministries	-	-	-	-			-	
115	Ethnic Convocational Leadership Gatherings	54,000	54,000	27,000	27,000		-	-	9 convocations (Arab-Mid. Eastern, Chinese, Filipino, Japanese, Korean, Pacific Islander, South Asian, SE Asian, Young Adults). Monthly mtgs, \$3K each for programming. Small communities need churchwide convening for support, critical mass.
116	Asiamerica & Pacific Islanders Churchwide Consultation	60,000	60,000	-	-		60,000	60,000	EAM Consultation every 3 yrs, important for churchwide strategy, equipping leaders and local nourishment.
117a	ANDREWS - Asiamerica Mentoring Program	108,000	108,000	36,000	36,000		36,000	36,000	Leadership Development, Clergy Discernment, Regional AAPI Leadership Retreats - activities rarely supported at diocesan or local levels.
117b	Asiamerica clergy and lay talent database	15,000	15,000	10,000	5,000				Essential work for churchwide level.
118	Consultants	25,000	25,000	8,000	8,000		9,000	9,000	Primarily pays for digital and multi-media assistance to leaders and convocations.
119	Collaborative Projects	45,000	45,000	15,000	15,000		15,000	15,000	See Line 109 for narrative: Why Serve, Semin. of Color, New Community, Councils of Advice
120	Program, office and travel	60,000	60,000	18,200	18,200	5,000	18,600	23,600	
121	Asian America Ministries Total	367,000	367,000	114,200	109,200	5,000	138,600	143,600	
122		-	-	-	-			-	
123	African Descent Ministries	-	-	-	-			-	
124	Congregational Programs for Revitalization (CPR) [formerly New Visions]	75,000	75,000	25,000	25,000		25,000	25,000	CPR: curricula equips congregations with tools, training, coaching to strengthen congregational leadership and ministry for growth and 21st-century mission. Open to all TEC. Often asked to lead by dioceses.
125a	Diaspora Clergy & Laity Convocations Gathering	51,000	51,000	17,000	17,000		17,000	17,000	In 2020 ADM reorganized to target 10 ethnic/cultural groups (African Americans, Afro Caribbeans, Afro Cuban, East African, Afro Haitian, Afro Latino, Liberian, South African, West African, new Sudanese network). Suoports 1 eatherine/vear.
125b	Visiting Supply Clergy Program to the Dio. Virgin Islands	-	-	-	-			-	- Discontinued
125c	New Resources	-	-	-	-			-	- Discontinued
125d	Youth Leadership Academy	-	-	-	-			-	- Discontinued
125e	Congregational Leadership Intensives Discernment-Academy	90,000	90,000	30,000	30,000		30,000	30,000	Targeted interventions in struggling black congregations, coop w/ dioceses. 10 churches at a time, organized by region, sent by bishops. 4-day retreat followed by 9 months coaching.
126a	Coaching and Mentoring	-	-	-	-			-	- Discontinued
126b	Healing from Internalized Oppression	50,000	50,000	20,000	15,000		15,000	15,000	6-module retreat for people of color addressing ways we have internalized oppression. Participants and dioceses subsidize costs.
127a	International Black Clergy & Laity Conference	70,000	70,000	70,000					Conference uniting global Anglican diaspora around shared issues, theological perspectives and ministry. ADM collaborates with Church of England, the Anglican Church of Canada and other Anglican partners.
127b	Historically Black Colleges Recognition & Engagement Event	-	-	-	-			-	- Discontinued
128	Program, office and staff travel	60,000	60,000	18,000	18,000	5,000	19,000	24,000	
129	Collaborative Projects	45,000	45,000	15,000	15,000		15,000	15,000	See Line 109 for narrative: Why Serve, Semin. of Color, New Community, Councils of Advice
130	Consultants	40,000	40,000	13,333	13,333		13,333	13,333	
131	Intentionally blank	-	-	-	-			-	
132a	Consultants	-	-	-	-			-	
133	African Descent Ministries Total	481,000	481,000	208,333	133,333	5,000	134,333	139,333	
134		-	-	-	-			-	
135	Hispanic / Latino Ministries	-	-	-	-			-	The mantra for the Office of Latino/Hispanic Ministries is Building Capacity, Building Community and Equipping Disciples. Formation programs and training are at the forefront of our ministry. We partner with many agencies of the church to produce quality bilingual resources in Christian formation and evangelism. We hold 2 intensive cultural competency [ELMC] courses per year at Episcopal seminaries and one virtual one [VELMC]. We provide scholarships in order that leaders may attend formation events around the church.
136	Formation Programs & Training (formerly Academia)	100,000	100,000	32,000	32,000		36,000	36,000	
137	New Camino	-	-	-	-			-	- discontinue
138	Social Media/Digital Resources	48,000	48,000	16,000	16,000		16,000	16,000	Our constituents and wider network encompass TEC [including Province IX, Cuba, and Puerto Rico] as well as the wider Latin-American Anglican church. We must train and develop digital specialists and disciples across this wide community.
139	ABCD Training (Asset-based Community Development)	-	-	-	-			-	

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140	Nuevo Amanecer	100,000	100,000	10,000	80,000		10,000	10,000	Nuevo Amanecer is the hallmark biannual Latino ministry conference. Attracts close to 500 laity and clergy for formation, inspiration, and networking. Note: Main event 2026; odd years design team meets.
141	Cultural Competency work and scholarships	30,000	30,000	10,000	10,000		10,000	10,000	Episcopal Latino ministries competency face-to-face and virtual scholarships
142	Intentionally left blank	-	-				-	-	
143	Staff Travel & Office Expenses	92,000	92,000	30,000	30,000		32,000	32,000	
144	Collaborative Projects	45,000	45,000	15,000	15,000		15,000	15,000	See Line 109 for narrative: Why Serve, Semin. of Color, New Community, Councils of Advice
145	Consultants	25,000	25,000	8,000	8,000		9,000	9,000	
146a	Translation/Interpretation	60,000	60,000	20,000	20,000		20,000	20,000	
147	Hispanic/Latino Ministries Total	500,000	500,000	141,000	211,000	-	148,000	148,000	
148		-	-				-	-	
149	Intentionally blank	-	-				-	-	
150	Staff Costs	3,672,715	3,697,446	1,189,120	1,231,068		1,277,258	1,277,258	
151	Total Ethnic Ministries	5,481,715	5,506,446	1,804,403	1,836,351	20,000	1,845,691	1,865,691	
152		-	-				-	-	
153	Historically Black Episcopal Colleges & Universities	-	-				-	-	
153a	St. Augustine's University	1,020,000	1,020,000	340,000	340,000		340,000	340,000	Grant also provides support for the university chaplain
153b	Voorhees University	1,020,000	1,020,000	340,000	340,000		340,000	340,000	Grant also provides support for the university chaplain
154	Educational Enterprise Grants	-	-				-	-	
154a	St. Augustine Educational Enterprise Grant	-	-				-	-	
154b	Voorhees Educational Enterprise Grant	-	-				-	-	
155	Intentionally Blank	-	-				-	-	
154c	Total Historically Black Episcopal Colleges & Univ.	2,040,000	2,040,000	680,000	680,000	-	680,000	680,000	
156	United Thank Offering	-	-				-	-	
157	UTO program, travel and support	317,000	317,000	105,000	106,000		106,000	106,000	Board and staff travel; program
157b	Intentionally blank	-	-				-	-	
158	Staff Costs	744,975	753,161	241,170	250,897		261,093	261,093	
159	Less Offset from trust funds	(1,061,830)	(1,061,830)	(344,750)	(358,540)		(358,540)	(358,540)	
160	Total United Thank Offering	145	8,331	1,420	(1,643)	-	8,553	8,553	
161a	Gender Justice Ministries	-	-				-	-	
161b	Gender Justice Ministries	420,000	420,000	135,000	135,000	15,000	135,000	150,000	
161e	Recovery from TF	(12,000)	(12,000)	(4,000)	(4,000)		(4,000)	(4,000)	
161d	Total LGBTQ+ & Women's Ministries	408,000	408,000	131,000	131,000	15,000	131,000	146,000	
162	Total Reconciliation and Justice	11,409,716	11,452,971	3,774,859	3,779,472	80,000	3,818,640	3,898,640	

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DETAIL: CREATION CARE

LINE NO. 2023-2024	DESCRIPTION	2025-2027 Budget Adopted by GC81	2025-27 Budget Adopted by EC 11092024	2025 Adopted	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 7.03% in 2025; 7% pa in 2026/2027)
163	Creation Care								
164	Climate Mitigation Efforts	110,000	425,000	138,334	138,333	10,000	138,333	148,333	Supports urgent work to meet 2030 net neutrality goals set by Gen. Con., UN and global leaders. Specifically DFMS carbon offset program, background for solar, carbon tracker. Addresses D050
165	EcoJustice Fellows Program (formerly EcoJustice site grants)		25,000	8,000	8,000		9,000	9,000	Joint work with line 85b
166	Creation Care Grants	375,000	375,000	125,000	125,000		125,000	125,000	Grants allow us to invite, identify and support innovative creation care ministries across the church, many of whom operate in isolated and even antagonistic contexts. Projects are also key indicators of passion, growth and effective ministry.
167	Advisory Council meetings	37,500	37,500	12,500	12,500		12,500	12,500	
168	Creation Care Networks and Resources	105,000	195,000	65,000	65,000		65,000	65,000	Launching new film-based Creation Care curriculum in 2024 - will require support to expand access, connect facilitators, continue licenses. Also addresses B002
169	Other Initiatives	0	-						
170	Conference of Parties/UN climate work	30,000	30,000	10,000	10,000		10,000	10,000	
171a	Program, travel, office - Associate, Director, Canon	110,000	110,000	33,333	33,333	10,000	33,334	43,334	Also includes consultant travel and expenses
172	Staff costs	388,042	390,196	125,589	130,006		134,602	134,602	Reflects promotion of Associate to Staff Officer
173a	Additional Creation Care program								
173b	Office rental								
174	Total Creation Care	1,180,542	1,587,696	517,756	522,172	20,000	527,769	547,769	

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DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD

LINE NO. 2023-2024	DESCRIPTION	2025-2027 Budget Adopted by GC81	2025-27 Budget Adopted by EC 11092024	2025 Adopted	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 7.03% in 2025; 7% pa in 2026/2027)
175	Presiding Bishop's Office								The Office of the Presiding Bishop serves TEC across the world. This includes the PB's services as the chief pastor and chair of the Executive Council.
176	Governance-Related Costs	390,000	390,000	130,000	130,000		130,000	130,000	Reserve for Lambeth meetings; Council of Advice
177	Title IV Disciplinary Actions relative to Bishops	375,000	375,000	125,000	125,000		125,000	125,000	Cases related to Title IV
180	Bishop in Charge of Navajoland	800,000	800,000	266,666	266,667		266,667	266,667	Enables the Bishop and staff to focus on fundraising for program ministry
181	Hospitality and Entertainment	75,000	75,000	25,000	25,000		25,000	25,000	
182	Official & Discretionary Expenses	54,000	54,000	18,000	18,000		18,000	18,000	
183	Travel	1,000,000	1,000,000	325,000	325,000	25,000	325,000	350,000	Except in extraordinary circumstances, only one staff person will accompany the PB
184	Haiti Partnership Committee	-	-					-	
185	Other departmental costs	190,000	190,000	60,000	65,000		65,000	65,000	Increased translation / interpretation costs
186	Staff Costs	5,756,052	5,877,382	1,894,529	1,954,345		2,028,508	2,028,508	Assumes 2 Canons to the PB
187	Total Presiding Bishop's Office	8,640,052	8,761,382	2,844,195	2,909,012	25,000	2,983,175	3,008,175	
188		-	-					-	
189	House of Bishops								
190a	House of Bishops meetings	1,025,000	1,025,000	410,000	410,000		205,000	205,000	Includes interpretation costs
190b	House of Bishops (Theology Cte)	40,000	40,000	20,000	20,000		-	-	
190b	House of Bishops reimbursements	(590,000)	(900,000)	(360,000)	(360,000)		(180,000)	(180,000)	Moved from line 29. Meeting registration fees
191	College for Bishops Grant	250,000	250,000	83,333	83,333		83,334	83,334	
192	Total House of Bishops	415,000	415,000	153,333	153,333	-	108,334	108,334	
193		-	-					-	
194	Pastoral Development								The Office for Pastoral Development provides pastoral care and support for bishops and their families, consultation to dioceses in episcopal transition, Title IV intake for complaints against bishops, Title IV case management, and implementation and coordination of Title III responses to intra-diocesan conflicts.
195a	Pastoral Development Other Costs	420,000	420,000	140,000	140,000		140,000	140,000	OPD & Intake Officer Other Costs
195b	Title IV Training Website (translation)	75,000	75,000	25,000	25,000		25,000	25,000	Website maintenance / translation costs
195c	Travel GC	8,000	8,000			8,000		8,000	Bishop for OPD & Intake Officer
196	Staff Costs	1,868,912	1,880,974	604,869	626,687		649,418	649,418	
197	Total Pastoral Development	2,371,912	2,383,974	769,869	791,687	8,000	814,418	822,418	Represents an 18.5% reduction in OPD Budget, with a \$125,000 cost share with PBO for Intake Officer
198		-	-					-	
199		-	-					-	
200	Armed Forces and Federal Ministries								Federal chaplains serve those in the military, VA hospitals, and federal prisons, providing spiritual and day-to-day support to servicemen and women overseas and stateside
201	Intentionally Blank	-	-					-	
202	Seminars/Conferences	204,500	204,500	67,500	67,500		69,500	69,500	
203	Selection of Chaplains	30,000	30,000	10,000	10,000		10,000	10,000	
204	Supplies/Services	4,500	4,500	1,500	1,500		1,500	1,500	
205	Chaplain Care	90,000	90,000	25,000	25,000		40,000	40,000	
206	Travel Bishop Suffragan	210,000	210,000	69,000	69,000		72,000	72,000	
207	Rent	79,998	79,998	26,666	26,666		26,666	26,666	
208	Office costs	20,500	20,500	6,500	6,500		7,500	7,500	
209	Staff Costs	1,789,353	1,803,137	579,807	599,411		623,919	623,919	
210	Total Armed Forces and Federal Ministries	2,428,851	2,442,635	785,973	805,577	-	851,085	851,085	
211		-	-					-	
212	General Board of Exam. Chaplains								
213	GBEC Income	-	-					-	The GBEC creates, administers and evaluates the General Ordination Examination for people seeking to be ordained in The Episcopal Church.
212b	General Board of Exam. Chaplains	(381,000)	(381,000)	(127,000)	(127,000)		(127,000)	(127,000)	Moved from line 31. Assumes 170 candidates annually at \$750 each
214	GBEC Non-staff	114,000	114,000	38,000	38,000		38,000	38,000	
215	GBEC Staff costs	357,841	361,717	115,843	120,498		125,376	125,376	
216	GBEC Total	90,841	94,717	26,843	31,498	-	36,376	36,376	
217		-	-					-	
218	Total Ministry of PB to Church and World	13,946,657	14,097,708	4,580,212	4,691,107	33,000	4,793,389	4,826,389	

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DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH

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219	Communications								
220									
221	Director's Office								
222	Communication Operations								
223	Reserve for GC81	70,000	70,000			35,000	35,000	70,000	388,189
224	Freelancers	30,000	30,000	10,000	10,000		10,000	10,000	
225		-	-						
226	Conferences and Workshops	6,000	6,000	2,000	2,000		2,000	2,000	
227	Presiding Bishop's Installation Expenses	24,000	24,000	8,000	8,000		8,000	8,000	
228	Memberships and Subscriptions	1,500	1,500	500	500		500	500	
229	Travel	3,000	3,000	1,000	1,000		1,000	1,000	
230	Postage	1,500	1,500	500	500		500	500	
231a	General Office Exp.	6,000	6,000	2,000	2,000		2,000	2,000	
231b	Computer/Communications Hardware and Software	4,500	4,500	500	500		3,500	3,500	
	Intentionally left blank	-	-						
232	Director's Office Total	146,500	146,500	24,500	24,500	35,000	62,500	97,500	
233									
234	Communications Creative Services								
235	Brand Strategy Support								
236	Reserve for GC81	10,000	10,000			10,000		10,000	
237	Freelancers	30,000	30,000	10,000	10,000		10,000	10,000	
238	New Media Development	-	-						
239	Travel	6,000	6,000	2,000	2,000		2,000	2,000	
240	Conferences and Workshops	3,000	3,000	1,000	1,000		1,000	1,000	
241	Memberships and Subscriptions	2,700	2,700	900	900		900	900	
242	General Office Expenses	1,800	1,800	600	600		600	600	
243	Computer Hardware and Software	3,000	3,000	1,000	1,000		1,000	1,000	
244	Telephone telecom	3,000	3,000	1,000	1,000		1,000	1,000	
245	Communications Creative Services Total	59,500	59,500	16,500	16,500	10,000	16,500	26,500	
246		-	-						
247	Multimedia Services								
248	Reserve for GC81	191,000	191,000			191,000		191,000	
249	Consultants	90,000	90,000	30,000	30,000		30,000	30,000	
250	Travel	105,000	105,000	35,000	35,000		35,000	35,000	
251	Conference & Registration Fees	3,000	3,000	1,000	1,000		1,000	1,000	
252	Equipment Support	35,000	35,000	12,000	12,000		11,000	11,000	
253	Website: Livestreaming	60,000	60,000	20,000	20,000		20,000	20,000	
254	Memberships & Subscriptions	8,400	8,400	2,800	2,800		2,800	2,800	
255	General Office Expenses	1,500	1,500	500	500		500	500	
256	Computer Hardware and software	6,000	6,000	1,000	1,000		4,000	4,000	
257	Telephone telecom	7,500	7,500	2,500	2,500		2,500	2,500	
258	Multimedia Services Total	507,400	507,400	104,800	104,800	191,000	106,800	297,800	
259									
260	Public Affairs								
261	Reserve for GC81	33,000	33,000			33,000		33,000	
262	Initiatives/Collaboration	-	-						
263	Freelancers	30,000	30,000	10,000	10,000		10,000	10,000	
264	Travel	74,150	74,150	24,383	24,383		25,384	25,384	
265	Conferences and Workshops	9,000	9,000	3,000	3,000		3,000	3,000	
266	Memberships and Subscriptions	65,700	65,700	21,900	21,900		21,900	21,900	
267	General Office Expenses	1,800	1,800	600	600		600	600	
268	Computer Hardware and Software	10,000	10,000	2,500	2,500		5,000	5,000	
269	Telephone telecom	6,000	6,000	2,000	2,000		2,000	2,000	
270	Public Affairs Total	229,650	229,650	64,383	64,383	33,000	67,884	100,884	
271		-	-						
272	Web & Social Media Services	-	-						

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273	Reserve for GC81	15,000	15,000			15,000		15,000	
274	Travel	18,000	18,000	6,000	6,000		6,000	6,000	
275	Conference & Registration Fees	4,500	4,500	1,500	1,500		1,500	1,500	
276	Website Development, Maintenance & Upgrades	180,000	180,000	60,000	60,000		60,000	60,000	
277	Asset Mapping	60,000	60,000	20,000	20,000		20,000	20,000	
278	Memberships & Subscriptions	6,300	6,300	2,100	2,100		2,100	2,100	
279	General Office Expenses	1,800	1,800	600	600		600	600	
280	Computer Software	1,500	1,500	500	500		500	500	
281	Computer Hardware	3,500	3,500	-	3,500		-	-	
282	Telephone telecom	9,900	9,900	3,300	3,300		3,300	3,300	
283	Web & Social Media Services Total	300,500	300,500	94,000	97,500	15,000	94,000	109,000	
284		-	-					-	
285	Episcopal News Service								
286	General Convention travel and fees	35,000	35,000			35,000		35,000	
287	Consultants	90,000	90,000	30,000	30,000		30,000	30,000	
288	Travel Expenses	140,000	140,000	45,000	45,000		50,000	50,000	
289	Conferences and Workshops	11,100	11,100	3,700	3,700		3,700	3,700	
290	Postage	600	600	200	200		200	200	
291	Memberships and Subscriptions	31,500	31,500	10,500	10,500		10,500	10,500	
292	General Office Expenses	600	600	200	200		200	200	
293	Computer Software	1,500	1,500	500	500		500	500	
294	Computer Hardware	8,000	8,000	-	3,500		4,500	4,500	
295	Telephone telecom	9,000	9,000	3,000	3,000		3,000	3,000	
296	Episcopal News Service Total	327,300	327,300	93,100	96,600	35,000	102,600	137,600	
297		-	-					-	
298	Episcopal News Service (Sponsorship)								
299	Reserve for GC81	4,000	4,000			4,000		4,000	
300	Admin. Support; Credit Card fees	21,000	21,000	7,000	7,000		7,000	7,000	
301	Travel	12,000	12,000	4,000	4,000		4,000	4,000	
302	Conferences and Registration Fees	3,000	3,000	1,000	1,000		1,000	1,000	
303	Marketing & Advertising	79,500	79,500	26,500	26,500		26,500	26,500	
304	Intentionally left blank	-	-	-	-		-	-	
305	Memberships and Subscriptions	2,100	2,100	700	700		700	700	
306	General Office Expenses	-	-	-	-		-	-	
307	Computer Hardware and software	2,400	2,400	800	800		800	800	
308a	Telephone telecom	3,600	3,600	1,200	1,200		1,200	1,200	
308b	ENS Sponsorship Income	-17000000.0%	(1,700,000)	(500,000)	(600,000)		(600,000)	(600,000)	
309	Episcopal News Service (Sponsorship) Total	(1,572,400)	(1,572,400)	(458,800)	(558,800)	4,000	(558,800)	(554,800)	
310		-	-					-	
311	Digital Evangelism								
312	Intentionally left blank	-	-	-	-		-	-	
313	Content for download	15,000	15,000	5,000	5,000		5,000	5,000	
314	Intentionally left blank	45,000	45,000	15,000	15,000		15,000	15,000	
315	Intentionally left blank	-	-	-	-		-	-	
316	Original images and art work	16,000	16,000	6,000	5,000		5,000	5,000	
317	Intentionally left blank	-	-	-	-		-	-	
318	Intentionally left blank	-	-	-	-		-	-	
319	Intentionally left blank	-	-	-	-		-	-	
320	Intentionally left blank	-	-	-	-		-	-	
321	Additional initiatives	30,000	30,000	10,000	10,000		10,000	10,000	
322	Reserve for GC81	30,000	30,000			30,000		30,000	
323	Printing Costs	5,000	5,000	1,000	2,000		2,000	2,000	
324	Consultants	90,000	90,000	30,000	30,000		30,000	30,000	
325	Travel	75,000	75,000	25,000	25,000		25,000	25,000	
326	Conferences and Registration Fees	6,000	6,000	2,000	2,000		2,000	2,000	
327	Marketing & Advertising (HubSpot, etc.)	37,500	37,500	12,500	12,500		12,500	12,500	
328	Intentionally left blank	-	-	-	-		-	-	
329	Memberships and Subscriptions	36,000	36,000	12,000	12,000		12,000	12,000	
330	General Office Expenses	15,000	15,000	5,000	5,000		5,000	5,000	
331	Computer Hardware and software	6,000	6,000	2,000	2,000		2,000	2,000	

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332	Telephone telecom	5,100	5,100	1,700	1,700		1,700	1,700	
333	Sermons that Work (Eng. Sp)								
334	Intentionally left blank								
335	Bible Study: Eng. Spanish								
336	Digital Evangelism Total	411,600	411,600	127,200	127,200	30,000	127,200	157,200	
337		-	-	-	-			-	
338	Language (Translation) Services								
339	Reserve for GC81	20,000	20,000			20,000		20,000	
340	Translation Services	275,000	275,000	85,000	85,000		105,000	105,000	Anticipate less face-to-face requirement. Services to be charged to individual departments. Dept costs approx. 75% of line item
341		-	-					-	
342	Travel	9,000	9,000	3,000	3,000		3,000	3,000	
343	Equipment Purchases	30,000	30,000	10,000	10,000		10,000	10,000	
344	Conference and Registration Fees	3,000	3,000	1,000	1,000		1,000	1,000	
345	Memberships and Subscriptions	4,500	4,500	1,500	1,500		1,500	1,500	
346	General Office Expenses	3,000	3,000	1,000	1,000		1,000	1,000	
347	Computer Hardware and software	4,500	4,500	500	3,500		500	500	
348	Mobile Communication Devices	4,500	4,500	1,500	1,500		1,500	1,500	
349	Language Services Total	353,500	353,500	103,500	106,500	20,000	123,500	143,500	
350	Staff Costs	8,411,686	8,480,969	2,722,486	2,826,061		2,932,422	2,932,422	
351	Communications - to be allocated	-	-					-	
352	Total Communications	9,175,236	9,244,519	2,891,669	2,905,244	373,000	3,074,606	3,447,606	
353		-	-					-	
354	Formation Department								The Department oversees formation and ministry of all ages with a primary focus on youth (13-18), young adults (18-30) and leaders working alongside. We incorporate the work of Safe Church and Episcopal Service Corps
356	Departmental Costs	-	-					-	
357a	Resource Creation, Curriculum and Partnerships	112,500	112,500	37,500	37,500		37,500	37,500	No capacity to handle work asked for by A132
357b	Safe Church Training	150,000	175,000	75,000	50,000		50,000	50,000	\$20,000/year moved to line 358. Reductions primarily online training instead of in person and less course development
358	Formation Networks and Leadership Development	206,000	206,000	68,666	68,667		68,667	68,667	\$20,000/year moved from 357b to this line for Safe Church Safe Communities Network and Leadership Development
359	Young Adult and Campus Ministry Grants	405,000	405,000	135,000	135,000		135,000	135,000	Reduction in grants awarded
360	Young Adult & Campus Ministry Events and Gatherings	140,000	140,000	40,000	40,000		60,000	60,000	Reductions in campus ministries consultants. \$90K moved from staff costs to fund an Associate Officer for Campus Ministry
361a	Youth Events and Gatherings	-	-					-	
360b	Episcopal Youth Event fees	(400,000)	(400,000)		(400,000)			-	Moved from line 30. Assumes \$400 fee from 1,000 attendees
361b	Episcopal Youth Event expenses	945,000	945,000	80,000	850,000		15,000	15,000	EYE costs continue to increase. Higher costs can be reduced using professional planners
361c	Evento de Jovenes Episcopales deferred from 2024	-	-					-	Costs deferred from 2024
361d	Evento de Jovenes Episcopales	370,000	370,000	40,000	50,000		280,000	280,000	
361e	Youth Ministries Programming	30,000	30,000	10,000	10,000		10,000	10,000	Additional work not EYE or EJE
362	Episcopal Service Corps	300,000	300,000	100,000	100,000		100,000	100,000	Funding for the ESC network meetings and support of the network.
364	Other Departmental Costs	180,000	180,000	60,000	60,000		60,000	60,000	Includes phones, supplies, shipping, Exec Cncl attendance. Reductions in travel; more online
364b	Intentionally blank	-	-					-	
365	Staff Costs	2,301,225	2,083,573	667,605	695,724		720,244	720,244	

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LINE NO. 2023-2024	DESCRIPTION	2025-2027 Budget Adopted by GC81	2025-27 Budget Adopted by EC 11092024	2025 Adopted	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 7.03% in 2025; 7% pa in 2026/2027)
365a	Lilly grant for family development	(77,100)	(77,100)	(25,700)	(25,700)		(25,700)	(25,700)	
366	Total Formation & Vocation	4,662,625	4,469,973	1,288,071	1,671,191	-	1,510,711	1,510,711	
367				-					
368	Transition Ministries			-					OTM supports clergy, laity, bishops, and Diocesan Transition Ministers. The office analyzes trends in clergy calls and congregational data and supports those in the search and call processes
369	Program/Tech (Transition Min)	99,000	99,000	33,000	33,000		33,000	33,000	
370	Research & Dev (Transition Min)	90,000	90,000	30,000	30,000		30,000	30,000	
371	Other OTM office, travel, training	121,500	121,500	40,500	40,500		40,500	40,500	Not attending GC in 2027 saves \$9,200 and reduces departmental program budget by 8%+
371b	Intentionally blank	-	-						
372	Staff costs	951,906	956,214	308,072	318,602		329,540	329,540	
373	Total Transition Ministries	1,262,406	1,266,714	411,572	422,102	-	433,040	433,040	
374		-	-	-	-				
375	TEC Block Grants	-	-	-	-				All Block grant recipients received 5% annual increases in 2022, 2023 and 2024
375a	Cuba	992,250	992,250	330,750	330,750		330,750	330,750	
376	Haiti	1,057,490	1,057,490	352,497	352,497		352,497	352,497	
377	Virgin Islands	566,148	566,148	188,716	188,716		188,716	188,716	
378	Province 2 Total	2,615,889	2,615,889	871,963	871,963	-	871,963	871,963	
379									
380	North Dakota	844,230	844,230	267,797	281,187		295,246	295,246	
381	South Dakota	2,786,509	2,786,509	883,905	928,100		974,505	974,505	
382	Province 6 Total	3,630,739	3,630,739	1,151,701	1,209,287	-	1,269,751	1,269,751	
383									
384	Alaska	1,581,411	1,581,411	501,637	526,719		553,055	553,055	
385	Navajoland	1,452,907	1,452,907	460,875	483,918		508,114	508,114	
386	Guam	156,000	156,000	52,000	52,000		52,000	52,000	
387	Taiwan	214,988	214,988	71,663	71,663		71,663	71,663	
388	Province 8 Total	3,405,306	3,405,306	1,086,174	1,134,300	-	1,184,832	1,184,832	
389		-	-						
390	Consultation & Planning Prov IX								
391	Implementation of Prov IX self-sustainability plan								
392									
393	Unallocated for Task Force and Consultants								
394	Colombia	401,310	401,310	133,770	133,770		133,770	133,770	
395	Dominican Republic	157,500	157,500	52,500	52,500		52,500	52,500	
396	Ecuador Central	562,275	562,275	187,425	187,425		187,425	187,425	
397	Ecuador Litoral	496,125	496,125	165,375	165,375		165,375	165,375	
398	Honduras	826,875	826,875	275,625	275,625		275,625	275,625	
399	Venezuela	165,375	165,375	55,125	55,125		55,125	55,125	
400	Province 9 Total	2,609,460	2,609,460	869,820	869,820	-	869,820	869,820	
401		-	-	-	-				
402	Grants to US Indigenous Dioceses	660,000	660,000	220,000	220,000		220,000	220,000	

**TEC BUDGET 2025-2027
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DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH

LINE NO. 2023-2024	DESCRIPTION	2025-2027 Budget Adopted by GC81	2025-27 Budget Adopted by EC 11092024	2025 Adopted	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 7.03% in 2025; 7% pa in 2026/2027)
403	Block Grant to ERD	-	-	-	-	-	-	-	Moved to line 503b
404	Total TEC Block Grants	12,921,393	12,921,393	4,199,659	4,305,369	-	4,416,365	4,416,365	
405		-	-	-	-	-	-	-	
409		-	-	-	-	-	-	-	
410	Total Mission Within the Episcopal Church	28,021,660	27,902,600	8,790,971	9,303,906	373,000	9,434,723	9,807,723	

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DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH

LINE NO. 2023-2024	DESCRIPTION	2025-2027 Budget Adopted by GC81	2025-27 Budget Adopted by EC 11092024	2025 Adopted	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 7.03% in 2025; 7% pa in 2026/2027)
411	Anglican Communion								We focus on the core work of nurturing relationships between TEC and our siblings across the Anglican Communion, leaving untouched the Covenant block grants
412	Inter-Anglican Budget/Secretariat	962,100	962,100	320,700	320,700		320,700	320,700	Reduced by 10% from 22/24
413	International Visitors	36,000	36,000	12,000	12,000	8,000	4,000	12,000	Reduced from the \$45,000 budgeted in 2019-2021
414	Staff Travel: Partnership officers, UN, networking staff	370,000	370,000	123,333	123,333		123,334	123,334	Increased from 22-24 but a reduction of \$9,000 from the pre-pandemic 19-21 approved budget
414a	Office expenses, phones, internet	30,000	30,000	10,000	10,000	4,000	6,000	10,000	Separating out office costs from travel costs within team budget
414c	Translation and Interpretation	90,000	90,000	30,000	30,000	10,000	20,000	30,000	
415a	Global Mission Networking: consultants, publicity, online resource development, modest support for the Global Mission Advocacy program	170,000	170,000	50,000	50,000	20,000	50,000	70,000	Emerging priorities with a focus on reconciliation and evangelism and sustainable development initiatives. This line assumes that Global Episcopal Mission Network (A028) and Global Mission Advocacy program (A016) are not funded
415b	Anglican Communion Reconciliation and Development Initiativ	125,000	125,000	41,666	41,667		41,667	41,667	New line to reflect emerging priorities within the Anglican Communion emerging priorities with a focus on reconciliation and evangelism and sustainable development initiatives
415c	Leadership development and theological education	75,000	75,000	25,000	25,000		25,000	25,000	
415d	Reserve for GC	-	-					-	
416	Staff costs	2,687,773	2,710,790	870,025	903,104		937,661	937,661	This reflects a minor increase to change the Middle East Partnership Officer from 1/3 time to 1/3 time
417	Total Anglican Communion	4,545,873	4,568,890	1,482,724	1,515,804	42,000	1,528,362	1,570,362	
418		-	-					-	
419	Block Grants w/in Anglican Communion	-	-					-	
420	Burundi	9,000	9,000	3,000	3,000		3,000	3,000	
421	Central Africa	6,000	6,000	2,000	2,000		2,000	2,000	
422	Congo	15,000	15,000	5,000	5,000		5,000	5,000	
423	South Sudan	12,000	12,000	4,000	4,000		4,000	4,000	
424	Conf of Angl Prov in Africa (CAPA)	15,000	15,000	5,000	5,000		5,000	5,000	
425	African Network Theol Ed (ANITEPAM)								Combined in the overall CAPA grant and reduced to add funds to line 415c
426	Epis Church of Philippines								
427	Jt Cte Philippines								
428	Caribbean								
430	Other Angl Communion Costs								
431	Brazil Secretariat								
432	To be allocated	60,000	60,000	20,000	20,000		20,000	20,000	To be allocated among lines 425 - 431 as needed
431a	Yemen	-	-					-	Resolution funding of B002 for Ras Morbat Eye Clinic in Aden ends in 2024
433	Total Grants w/in Angl Communion	117,000	117,000	39,000	39,000	-	39,000	39,000	Overall reduction in block grants to focus more on programs that support across provinces such as theological education
434									
435	Covenants w/in Angl Communion								
436	Covenant Long-term Development Fund	90,000	90,000	30,000	30,000		30,000	30,000	Modest reduction reduces funding for partners with little strategic implication
437	IARCA (Central America)	1,029,456	1,029,456	343,152	343,152		343,152	343,152	Agreed Covenant step down
438	Liberia	195,000	195,000	65,000	65,000		65,000	65,000	Agreed Covenant step down
439	Intentionally left blank	-	-					-	
440	Intentionally left blank	-	-					-	
441	Covenant Committees	90,000	90,000		90,000				Funding to cover one meeting in the triennium. Funding to be used across the triennium as committees meet. Funding same as 19-21 GC budget
442	Total Covenants Anglican Comm.	1,404,456	1,404,456	438,152	528,152	-	438,152	438,152	
443	Total Grants, Covenants w/in Anglican Communion	1,521,456	1,521,456	477,152	567,152	-	477,152	477,152	
444									
445	Internat'l Justice & Peacemaking/UN Presence								
446	Grants to Partner Organizations	9,000	9,000	3,000	3,000		3,000	3,000	Empowers TEC individuals, parishes and dioceses to engage the UN in person
447	Intentionally left blank								

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DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH

LINE NO. 2023-2024	DESCRIPTION	2025-2027 Budget Adopted by GC81	2025-27 Budget Adopted by EC 11092024	2025 Adopted	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 7.03% in 2025; 7% pa in 2026/2027)
448	Other departmental Costs	90,000	90,000	30,000	30,000		30,000	30,000	Funding to support a return to in-person meetings at the United Nations.
449	Internat'l Justice & Peacemaking Total	99,000	99,000	33,000	33,000	-	33,000	33,000	
450									
451	Refugee Ministry (Non-Government)								
454	Departmental Costs	160,000	160,000	50,000	50,000	10,000	50,000	60,000	
454b	Reserve for GC	-	-					-	
457	Refugee Non-Govt Staff Cost	949,836	959,743	307,474	319,721		332,548	332,548	
457b	EMM Non-Govt Fundraising	(450,000)	(450,000)	(150,000)	(150,000)		(150,000)	(150,000)	Moved from line 8
455	Refugee Loan Collection Other Expenses	405,000	405,000	135,000	135,000		135,000	135,000	
456	Refugee Loan Collection Staff Cost	912,511	916,745	295,339	305,450		315,956	315,956	
456b	Refugee Loan Collection Income	(1,150,000)	(1,150,000)	(350,000)	(400,000)		(400,000)	(400,000)	Moved from line 21
459	Total Refugee Ministry (Non-Government)	827,346	841,487	287,813	260,171	10,000	283,503	293,503	
460									
461	Missionary Service								This ministry that is a part of our core function and one that is the extremely difficult to be undertaken by local dioceses
462	Missionary Service								This ministry that is a part of our core function and one that is the extremely difficult to be undertaken by local dioceses
463	Episcopal Volunteers in Mission (EVIM) program	515,000	515,000	111,000	170,000		234,000	234,000	Discernment, training, reentry. Plus travel costs
464	Young Adult Service Corps (YASC) program	275,800	275,800	65,600	92,000		118,200	118,200	Discernment, training and reentry. Plus travel costs
465	Departmental other costs	351,000	351,000	102,000	107,000	30,000	112,000	142,000	Office costs, translation and interpretation, staff travel, resource development, exhibition costs, advertizing etc.
466	Mission Personnel office staff costs	1,470,791	1,481,131	476,073	493,462		511,596	511,596	2025-2027 reflects staff costs only; staff costs for missionaries in lines 466b and 466c
466b	EVIM staff costs	661,500	661,500	183,000	220,500		258,000	258,000	Discernment, training, reentry, travel. Reduced by \$1.2 mill, changing from providing space for a few missionaries to receive stipend and pension to a program that provides only insurance and travel. Focus on a "Volunteers for Mission Program". Maintains up to \$100,000 annually for the support of "Border Missioners"
466c	YASC staff costs	860,000	860,000	202,000	293,000		365,000	365,000	Slowly re-emerging post Covid program with a YASC estimated 8 YASC in 2025, 12 in 2026 and 15 in 2027
467	Less Income			(35,000)	(45,000)		(55,000)	(55,000)	Donations to support YASC members
468	Total Mission Personnel	4,134,091	4,144,431	1,104,673	1,330,962	30,000	1,543,796	1,573,796	
469									
470	Office of Government Relations								OGR enables Episcopalians to advocate to the government and to participate in carrying out General Convention resolutions. EPPN serves individuals, parishes, networks, and dioceses, facilitating messages and meetings with Congressional offices. OGR helps local churches to carry out their ministries on issues most important to them and to connect with General Convention and Executive Council resolutions.
471	Program work and partnerships	410,000	410,000	135,000	135,000	5,000	135,000	140,000	Reflects translation costs for many OGR materials, policy documents, educational webinars, and resources
472	Rent	349,000	349,000	111,000	116,000		122,000	122,000	Rent is a fixed cost
473	EPPN software and subscriptions	135,000	135,000	45,000	45,000		45,000	45,000	EPPN software are fixed costs. EPPN enables Episcopalians to reach out to members of Congress and to implement General Convention resolutions with strategic guidance.
474	Office expenses, phones, internet, translation	-	-					-	Now in line 471
475	Travel	118,000	118,000	38,000	38,000	10,000	32,000	42,000	10% reduction in travel
475b	Reserve for GC	-	-					-	
476	Staff Costs	2,502,635	2,516,326	809,961	838,393		867,972	867,972	Previous vacancy

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DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH

LINE NO. 2023-2024	DESCRIPTION	2025-2027 Budget Adopted by GC81	2025-27 Budget Adopted by EC 11092024	2025 Adopted	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 7.03% in 2025; 7% pa in 2026/2027)
477	Office of Government Relations Total	3,514,635	3,528,326	1,138,961	1,172,393	15,000	1,201,972	1,216,972	
478									
479	Ecumenical, Interfaith, Global Relations								
480	Anglican Communion Reconciliation and Development Initiatives								Now in line 436
481	Global Networking								Now in line 432
482	Support for Ecumenical Reps	39,500	39,500	13,167	13,167	-	13,167	13,167	
483	Coordinating Committees	18,000	18,000	6,000	6,000	-	6,000	6,000	
484	Interfaith Relations	45,000	45,000	15,000	15,000	-	15,000	15,000	
485	Dialogues	37,500	37,500	12,500	12,500	-	12,500	12,500	
486	Churches Uniting in Christ	-	-	-	-	-	-	-	Work concluded
487	PB Deputy for Ecumenical Relations	74,500	74,500	24,833	24,833	-	24,834	24,834	
488	WCC Assembly	12,000	12,000	4,000	4,000	-	4,000	4,000	
489	Other Departmental Costs	9,000	9,000	1,333	1,333	5,000	1,333	6,333	
490a	New projects	3,000	3,000	1,000	1,000	-	1,000	1,000	
490b	Internships	3,000	3,000	1,000	1,000	-	1,000	1,000	
490c	Partnership with Cathedral of St. Philip (Atlanta)	150,000	150,000	50,000	50,000	-	50,000	50,000	Partnership in interreligious work
491	Staff Costs	1,308,278	1,316,463	423,452	438,611	-	454,401	454,401	
492	Ecumenical, Interfaith, Global Relations Total	1,699,778	1,707,963	552,285	567,444	5,000	583,235	588,235	
493									
494	Ecumenical Dues								
495	World Council of Churches	90,000	90,000	30,000	30,000	-	30,000	30,000	
496	Intentionally left blank	-	-	-	-	-	-	-	
497	NCC Ecumenical Commitment Fund	126,000	126,000	42,000	42,000	-	42,000	42,000	
498	Christian Churches Together US	24,000	24,000	8,000	8,000	-	8,000	8,000	
499	Ecumenical bodies on Climate Change	1,500	1,500	500	500	-	500	500	Project planned in 2023/2024 does not continue
500	Total Ecumenical Dues	241,500	241,500	80,500	80,500	-	80,500	80,500	
501									
502	Grants in form of Contributed Services Support to Affiliated Organizations								
503	Episcopal Relief & Development	4,261,205	4,261,205	1,351,691	1,419,275	-	1,490,239	1,490,239	In-kind services provided to ER&D
503b	Block grant to ERD for rent	1,068,000	1,068,000	356,000	356,000	-	356,000	356,000	Moved from line 403
504	Intentionally blank	-	-	-	-	-	-	-	
509	Total Supp. Affiliated Organizations	5,329,205	5,329,205	1,707,691	1,775,275	-	1,846,239	1,846,239	
510	Less: Offset of Support	(5,329,205)	(5,329,205)	(1,707,691)	(1,775,275)	-	(1,846,239)	(1,846,239)	Offset of in-kind services
511	Total Mission Beyond the Episcopal Church	16,583,680	16,653,053	5,157,109	5,527,425	102,000	5,731,519	5,833,519	

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DETAIL: MISSION GOVERNANCE

LINE NO. 2023-2024	DESCRIPTION	2025-2027 Budget Adopted by GC81	2025-27 Budget Adopted by EC 11092024	2025 Adopted	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 7.03% in 2025; 7% pa in 2026/2027)
512	General Convention Office								
513	Meeting of the General Convention	2,902,335	2,902,335	110,000	402,500	2,389,835		2,389,835	Covers logistical needs to produce the GC, including the Official Youth Presence and Children's Program costs.
513b	Assistance provided to aided Dioceses for registration fees for General Convention	50,000	50,000	-	-	50,000	-	50,000	Typical requests from dioceses
513c	General Convention Income	(1,500,000)	(1,500,000)	-	-	(1,500,000)		(1,500,000)	Moved from line 16
514	Executive Council	1,343,366	1,443,366	483,320	509,829		450,217	450,217	Two 4-day face to face meetings annually. One, 4-day meeting virtual platform annually. Adds \$50K to respond to B010 and \$50K in response to A076
515-518	Intentionally left blank	-	-					-	
519a	Interim Bodies of the General Convention	1,515,637	1,735,637	753,530	665,616		316,490	316,490	Removes 1 face-to-face meeting from each Task Force and every other canonical body. Retains a joint interim bodies meeting in the fall of 2027, but limits additional support work (consultants and mandates)
519b	Ecclesiastical Courts	225,000	225,000	75,000	75,000		75,000	75,000	Ecclesiastical court work per Canon IV.17.8.d and IV.19.23.c
520	Deputies of Color pre-Convention meeting	60,000	60,000	-	-	60,000		60,000	
521	Intentionally left blank	-	-					-	
522	Intentionally blank	-	-					-	
523	Accrual for PB Nomination, Election, Transition, Installation	150,000	150,000	50,000	50,000		50,000	50,000	
524-530	Intentionally left blank	-	-					-	
531a	Intentionally blank	-	-					-	
531b	Current Prayer Book Translation	-	-	-	-	-	-	-	This work was completed
532	Canonical Reporting	10,000	10,000	2,500	2,500	3,000	2,000	5,000	
533	Technology for General Convention Governance	2,291,000	2,741,000	976,000	782,000		983,000	983,000	2025 includes \$450K deferred from 2024 at request of GC81 D022
533b	Spending deferred from 2024 due to	-	(450,000)	(450,000)					2026 includes \$450K deferred from 2024 at request of GC81 D022
534	Translation and Interpretation for Governance	775,000	775,000	135,000	210,000	230,000	200,000	430,000	Although the scope and amount of translation and interpretation will increase, we have achieved efficiencies seen in translation costs
535	Research (Parochial and Diocesan Reports)	140,000	590,000	245,000	175,000		170,000	170,000	Addresses A051 at request of PBElect
536	Operation and Other Expenses of the GC Office	361,090	361,090	120,265	115,360	10,000	115,465	125,465	
536a	Historiographer	35,000	35,000	10,000	10,000	5,000	10,000	15,000	
537	Staff Costs	6,024,349	6,065,659	1,920,210	1,989,910		2,155,539	2,155,539	
538	Intentionally blank	-	-					-	
538b	Intentionally blank	-	-					-	
539	Total Office of General Convention	14,382,777	15,194,087	4,430,825	4,987,715	1,247,835	4,527,711	5,775,546	
540		-	-					-	
541		-	-					-	
542	Provincial Coordination								
543	Support for Provinces I-VIII Coordination	15,000	15,000	5,000	5,000		5,000	5,000	Interpretation for meetings
544	Support for Province IX Coordination	50,000	50,000	17,000	17,000		16,000	16,000	
545	Support for Provincial Coordination Total	65,000	65,000	22,000	22,000	-	21,000	21,000	
546		-	-					-	
547	House of Deputies								
548	Council of Advice	126,000	126,000	42,000	42,000		42,000	42,000	Assumes 12 members at 2 meetings per year at the \$1750/meeting cost
549	Discretionary Fund	9,000	9,000	3,000	3,000		3,000	3,000	Suggested increase to assist when deputies have emergency needs
550a	Chancellor Consulting fees	472,196	472,196	152,770	157,353		162,073	162,073	Assumes 3% COLA per year based on 2023 contract
550b	Chancellor expenses	24,000	24,000	8,000	8,000		8,000	8,000	Professional licensing; conference fees; travel (EC; CoA; conferences)
551	Communications Consultants	120,000	120,000	40,000	40,000		40,000	40,000	General Convention; strategy; translation/interpretation
552	Travel	210,000	210,000	70,000	70,000		70,000	70,000	Travel; food; lodging; other
553	GC expenses for PHOD	40,000	40,000	20,000	20,000		-	-	Annual accrual of funds to cover PHOD expenses at GC; accounting for inflation
554a	Phone/Telecom	24,000	24,000	8,000	8,000		8,000	8,000	Cell service; wifi; GSuite; Constant Contact; Zoom

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DETAIL: MISSION GOVERNANCE

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554b	Phone/Telecom PHOD Transition	-	-	-	-	-	-	-	
555	Parliamentarians	12,000	12,000	4,000	4,000		4,000	4,000	Annual education, resources, professional licenses; Parliamentary Boot Camp prep for GC
556	Other Departmental Costs	23,000	23,000	7,600	7,700		7,700	7,700	General office; postage; media
556b	Intentionally blank	-	-	-	-	-	-	-	
556c	Intentionally blank	-	-	-	-	-	-	-	
557	Staff Costs including PHOD	2,071,579	2,079,764	667,131	689,637		722,996	722,996	Two DFMS staff plus PHOD Director and Officer fees including benefits
558	Total House of Deputies	3,131,774	3,139,959	1,022,500	1,049,689	-	1,067,770	1,067,770	
559		-	-	-	-	-	-	-	
560	Archives	-	-	-	-	-	-	-	The Archives serves the Church as the repository of their historic collections and provides research and reference services in support of several areas (e.g., polity, mission, litigation). It offers consultative services in archives and records management at no additional cost to Episcopal organizations, dioceses, and parishes
561	Digital Archives/Electronic Records	1,020,000	1,020,000	340,000	340,000		340,000	340,000	Increase in digitization of key collections. The ongoing annual costs for electronic records Digital Repository will increase by 20% in 2025 2027, but will considerably less than the vendor's standard rate due to the Archives early adoption (2017) of this technology
562	Rent and storage	949,397	949,397	295,708	316,260		337,429	337,429	Relocation in 2020 resulted in more efficient space but increased rent from \$44K to \$220K annually
563	Other costs	355,000	355,000	115,000	120,000		120,000	120,000	
563b	Intentionally blank	-	-	-	-	-	-	-	
563c	Reductions to be determined by Archivist	-	-	-	-	-	-	-	
564	Staff costs	3,269,945	3,198,114	1,026,054	1,064,581		1,107,479	1,107,479	
565	Archives Total	5,594,342	5,522,511	1,776,762	1,840,841	-	1,904,908	1,904,908	
566		-	-	-	-	-	-	-	
567	Total Mission Governance	23,173,894	23,921,557	7,252,088	7,900,245	1,247,835	7,521,389	8,769,224	

TEC BUDGET 2025-2027
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DETAIL: MISSION FINANCE LEGAL OPERATIONS

LINE NO. 2023-2024	DESCRIPTION	2025-2027 Budget Adopted by GC81	2025-27 Budget Adopted by EC 11092024	2025 Adopted	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 7.03% in 2025; 7% pa in 2026/2027)
568	Development Office								The Office raises funds that support TEC, HBCUs, EMM, Good Friday Offering, and others as assigned by Executive Council
569	Intentionally blank								
570	Intentionally blank								
571	Donor Cultivation	525,000	525,000	175,000	175,000		175,000	175,000	Includes staff travel
572	Presentation Materials, postage, database management	225,000	225,000	75,000	75,000	75,000		75,000	
573	Research	55,000	55,000	15,000	18,000		22,000	22,000	
574	Grant Writing	3,000	3,000	1,000	1,000		1,000	1,000	Occasional outside consultants
575	Special Events	45,000	45,000	15,000	15,000		15,000	15,000	
576	Annual Campaign	330,000	330,000	110,000	110,000		110,000	110,000	
577	Intentionally blank	-	-						
578	Intentionally blank	-	-						
579	Conferences	-	-						
580	Technology, equipment	9,000	9,000	3,000	3,000		3,000	3,000	Computer replacement and software
581	Professional development	24,000	24,000	8,000	8,000		8,000	8,000	Conferences
582	Staff Cost	3,244,168	3,263,416	1,050,009	1,087,294		1,126,113	1,126,113	
583	Development Office to be allocated								
583b	Intentionally blank								
584	Total Development Office	4,460,168	4,479,416	1,452,009	1,492,294	75,000	1,460,113	1,535,113	
585									
586	Finance								
587	Controller's Office								The Controller records and processes all of the financial transactions for the church, assists the treasurer in monitoring budgets, and works with the church's independent auditors to implement appropriate controls to safeguard assets and resources of the church.
588	Travel	7,600	7,600	1,200	1,200	4,000	1,200	5,200	
589	Audit	645,000	645,000	210,000	220,000		215,000	215,000	
590	Payroll Management	180,000	180,000	60,000	60,000		60,000	60,000	
591	Computer Software	120,000	120,000	40,000	40,000		40,000	40,000	Accounting system
592	Other non-staff	30,000	30,000	10,000	10,000		10,000	10,000	
592b	Intentionally blank for GC	-	-						
593	Controller's Office Department Total	982,600	982,600	321,200	331,200	4,000	326,200	330,200	Slight decrease compared to 2022-2024
594									
595	Treasurer's Office								The Treasurer manages the operating cash and the longer-term assets of the church, including the endowment portfolio and charitable trusts, and it oversees administration and management of the triennial budget.
596	Travel	44,000	44,000	12,000	12,000	12,000	8,000	20,000	
597	Property, Casualty & Liability insurance	1,170,000	1,170,000	390,000	390,000		390,000	390,000	Modest increase
598	D&O insurance allocation	300,000	300,000	100,000	100,000		100,000	100,000	Large increase due to market conditions. Costs appears in Governance, Legal and Treasury
599a	Banking Fees	24,000	24,000	8,000	8,000		8,000	8,000	
599b	Computer Software	-	-						Endowment software and computers
600	Telephone & Telecom.	10,500	10,500	3,500	3,500		3,500	3,500	
601a	Training, State registrations, misc.	30,000	30,000	10,000	10,000		10,000	10,000	
601b	Financial Audit for Ties to Racial Injustices	-	-						
601c	Intentionally blank	-	-						
602a	Consultants (social responsibility); temps	105,000	105,000	35,000	35,000		35,000	35,000	(Sisters of) Mercy Investment Services (SRI consultant) will be recovered from trust funds
602b	Intentionally blank	-	-						
603	Treasurer's Office Total	1,683,500	1,683,500	558,500	558,500	12,000	554,500	566,500	
604	Finance Other Costs								
605	Debt Service Principal & Interest	5,307,068	5,307,068	1,794,035	1,769,023		1,744,011	1,744,011	Reduced principal; 1.7% interest rate locked in through a swap transaction
606	Controller's Office Staff Costs	3,672,417	3,705,765	1,188,494	1,235,178		1,282,093	1,282,093	
607	Treasurer's Office Staff Costs	4,516,758	4,539,800	1,461,852	1,512,594		1,565,355	1,565,355	
608	Treas. Recovery from Unrestricted trust reserves	(645,502)	(653,363)	(208,732)	(218,154)		(226,477)	(226,477)	Recovery from trust funds for accounting and recordkeeping of 1,400 trust funds

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DETAIL: MISSION FINANCE LEGAL OPERATIONS

LINE NO. 2023-2024	DESCRIPTION	2025-2027 Budget Adopted by GC81	2025-27 Budget Adopted by EC 11092024	2025 Adopted	2026 Proposed	2027 GC Costs	2027 All Other Costs	2027 Proposed	Special Comments for 2025-2027 (Base salary increases 3% pa; medical cost increases 7.03% in 2025; 7% pa in 2026/2027)
609	Finance Other Costs Total	12,850,741	12,899,270	4,235,648	4,298,641	-	4,364,982	4,364,982	
610		-	-	-	-	-	-	-	
611	Total Finance	15,516,841	15,565,370	5,115,348	5,188,341	16,000	5,245,682	5,261,682	
612		-	-	-	-	-	-	-	
613	Legal	-	-	-	-	-	-	-	
614		-	-	-	-	-	-	-	
615a	Miscellaneous Departmental Costs	195,000	195,000	60,000	65,000	-	70,000	70,000	
615b	D&O Insurance allocation	181,000	181,000	55,000	60,000	-	66,000	66,000	
616	Legal Expense Churchwide Conflict Res.	150,000	150,000	50,000	50,000	-	50,000	50,000	Substantially reduced churchwide conflict
617	Chief Legal Officer firm contract	-	-	-	-	-	-	-	
618	External specialized counsel	510,000	510,000	170,000	170,000	-	170,000	170,000	
619	Travel	60,000	60,000	20,000	20,000	-	20,000	20,000	
620	Telecom	12,420	12,420	4,000	4,120	-	4,300	4,300	
621	Office expense	10,800	10,800	3,450	3,600	-	3,750	3,750	
622a	Staff Costs	3,960,374	3,975,629	1,281,617	1,324,670	-	1,369,343	1,369,343	
622b	Legal Recovery from Unrestricted trust reserves	(677,983)	(682,821)	(219,432)	(227,522)	-	(235,868)	(235,868)	Recovery from trust funds for legal work related to the 1,400 trust funds
622c	Intentionally blank	-	-	-	-	-	-	-	
623	Total Legal	4,401,610	4,412,028	1,424,635	1,469,868	-	1,517,525	1,517,525	
624		-	-	-	-	-	-	-	
625	Chief Operating Officer	-	-	-	-	-	-	-	
626a	Other departmental costs	162,000	162,000	46,500	46,500	22,500	46,500	69,000	Includes In-House costs; suplies; telephone; copiers; and staff events
626b	Travel	90,000	90,000	30,000	30,000	-	30,000	30,000	
627	Staff costs	1,624,109	1,631,179	525,460	541,991	-	563,728	563,728	
627b	Intentionally blank	-	-	-	-	-	-	-	
628	Total Chief Operating Officer	1,876,109	1,883,179	601,960	618,491	22,500	640,228	662,728	
629		-	-	-	-	-	-	-	
630	Human Resources	-	-	-	-	-	-	-	
631	Retiree Medical Costs	1,860,000	1,860,000	620,000	620,000	-	620,000	620,000	Includes Medicare Part B supplements for lay retirees; figures based on 2023 actuarial costs
632a	Travel	23,000	23,000	6,000	6,000	8,000	3,000	11,000	3 staff at GC
632b	Other Departmental Costs	840,000	840,000	280,000	280,000	-	280,000	280,000	Includes \$70K for anti-oppression training
632c	Intentionally blank	-	-	-	-	-	-	-	
633	Staff Costs	1,807,309	1,817,216	584,940	605,462	-	626,814	626,814	
634	Total Human Resources	4,530,309	4,540,216	1,490,940	1,511,462	8,000	1,529,814	1,537,814	
635		-	-	-	-	-	-	-	
636	Information Technology	-	-	-	-	-	-	-	
637	Total Departmental costs	-	-	-	-	-	-	-	
637b	Other Department Costs	-	-	-	-	-	-	-	Potential increase in cost proposed 2027 sites
638	Consultants	409,999	409,999	136,666	136,667	-	136,666	136,666	Assumes increase in use of consultants for projects (Salesforce) / security
639	Travel	40,000	40,000	7,000	7,000	20,000	6,000	26,000	
640	Telephone telecom	187,500	187,500	62,500	62,500	-	62,500	62,500	Inflation of rates for SIP and fire / elevator phone lines
641	Maintenance	105,000	105,000	35,000	35,000	-	35,000	35,000	Increased maintenance cost of equipment
642	Postage and delivery	22,500	22,500	7,500	7,500	-	7,500	7,500	Increases due to remote workers
643		45,000	45,000	10,000	10,000	15,000	10,000	25,000	
644	Software	135,000	135,000	45,000	45,000	-	45,000	45,000	Increased cost of software / licensing
645	Hardware	-	-	-	-	-	-	-	
646	-- Infrastructure/Hardware - Reserve	155,000	155,000	55,000	50,000	-	50,000	50,000	Networking closet switch replacements,
647	-- Hardware- Perishables	21,000	21,000	7,000	7,000	-	7,000	7,000	
648	Online	300,000	300,000	100,000	100,000	-	100,000	100,000	Increases cost of web based software including Office 365
648b	Intentionally blank	-	-	-	-	-	-	-	Now shown in column 2027 GC Costs

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DETAIL: MISSION FINANCE LEGAL OPERATIONS

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649a		0	3,804,355	3,832,962	1,230,954	1,277,933		1,324,075	1,324,075
649b	Mission Technology Income		(105,000)	(105,000)	(35,000)	(35,000)	(35,000)	(35,000)	Reimbursement for services from tenants
650	Total Information Technology		5,120,354	5,148,961	1,661,620	1,703,600	35,000	1,748,741	1,783,741
651			-	-	-	-	-	-	
652	Facilities Management		-	-	-	-	-	-	
653	Building Service and Maintenance		-	-	-	-	-	-	
654	Building Management		1,186,145	1,186,145	390,480	395,361	400,304	400,304	
655	Cleaning contractor		978,000	978,000	318,000	326,000	334,000	334,000	
656	Engineers contract		1,320,000	1,320,000	436,000	440,000	444,000	444,000	
657	Security guard contract		953,000	953,000	310,000	318,000	325,000	325,000	
658	Intentionally blank		-	-	-	-	-	-	
659	Utilities		1,410,000	1,410,000	470,000	470,000	470,000	470,000	
660	Office expense		6,000	6,000	2,000	2,000	2,000	2,000	
661	Decorating and remodeling		-	-	-	-	-	-	
662	Bulbs and lighting		15,000	15,000	5,000	5,000	5,000	5,000	
663	HVAC maintenance		390,000	390,000	130,000	130,000	130,000	130,000	
664	Electrical contractors		30,000	30,000	10,000	10,000	10,000	10,000	
665	Plumbing contractors		75,000	75,000	25,000	25,000	25,000	25,000	
666	Carpentry and hardware		10,500	10,500	3,500	3,500	3,500	3,500	
667	Windows and glass		19,500	19,500	6,500	6,500	6,500	6,500	
668	Painting		21,000	21,000	7,000	7,000	7,000	7,000	
669	Fire Alarm & Safety maintenance and contractors		165,000	165,000	55,000	55,000	55,000	55,000	
670	Elevator contractors		126,000	126,000	42,000	42,000	42,000	42,000	
671	Building supplies		105,000	105,000	35,000	35,000	35,000	35,000	
672	Pest control		20,250	20,250	6,750	6,750	6,750	6,750	
673	Refuse collection		75,000	75,000	25,000	25,000	25,000	25,000	
674	Temporary staff (project work)		354,000	354,000	118,000	118,000	118,000	118,000	
675	Telephone telecom		18,000	18,000	6,000	6,000	6,000	6,000	
676	Miscellaneous services		1,250,000	1,250,000	1,250,000	-	-	-	Phase 2 Sidewalk repairs & Façade Cycle 9 required exterior repairs
677a	Carpet replacement		45,000	45,000	-	-	45,000	45,000	
677b	Facilities Management Income		(270,000)	(270,000)	(90,000)	(90,000)	(90,000)	(90,000)	Reimbursement for services and utilities from fewer tenants
679	Building Services Total		8,302,395	8,302,395	3,561,230	2,336,111	-	2,405,054	2,405,054
680			-	-	-	-	-	-	
681	Mail Center		-	-	-	-	-	-	
682	Equipment rental		48,000	48,000	16,000	16,000	16,000	16,000	
683	Trucking pickup/delivery		270,000	270,000	75,000	75,000	45,000	75,000	120,000
684	Mail and packaging		10,500	10,500	3,500	3,500	3,500	3,500	
685	Office expense		7,500	7,500	2,500	2,500	2,500	2,500	
685b	Intentionally blank		-	-	-	-	-	-	
686	Mail Center Total		336,000	336,000	97,000	97,000	45,000	97,000	142,000
687			-	-	-	-	-	-	
688	Purchasing		-	-	-	-	-	-	
689	Equipment rental		54,000	54,000	18,000	18,000	18,000	18,000	
690	Supplies and lettershop		30,000	30,000	10,000	10,000	10,000	10,000	
691	Purchasing Total		84,000	84,000	28,000	28,000	-	28,000	28,000
692	Travel		-	-	-	-	-	-	
692b	Intentionally blank		-	-	-	-	-	-	
693	Staff Costs		985,972	993,042	319,150	330,848	343,044	343,044	Includes all Facilities Management staff
694	Total Facilities Management		9,708,367	9,715,437	4,005,380	2,791,959	45,000	2,873,098	2,918,098
695b	Total Operations		21,235,139	21,287,794	7,759,901	6,625,513	110,500	6,791,881	6,902,381

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696a	Other cost reductions	-	-						
696	Total Mission Finance, Legal Operations	45,613,758	45,744,608	15,751,893	14,776,016	201,500	15,015,200	15,216,700	

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STAFFING

Department	2023	Staffing in 2025-2027 Budget	2025-2027 Proposed	2025				2026				2027					
				Salary 3%	Medical 7%	Other*	Total	Salary 3%	Medical 5%	Other	Total	Salary 3%	Medical 5%	Other	Total		
	2025-2027 Budget Adopted by GC81																
	Medical																
Anglican Communion	157,180	6	2,710,790	550,425	177,087	142,513	870,025	566,938	189,483	146,683	903,104	583,946	202,747	150,968	937,661		
Archives	202,968	8	3,198,114	656,647	228,674	140,733	1,026,054	676,346	244,681	143,553	1,064,581	696,637	261,809	149,034	1,107,479		
Chief Operating Officer	48,284	3	1,721,179	410,477	54,399	90,584	555,460	422,792	58,207	90,992	571,991	435,475	62,282	95,971	593,728		
Church Planting	111,792	4	1,906,826	388,189	125,950	97,788	611,927	399,835	134,767	100,656	635,258	411,830	144,201	103,611	659,641		
Communication	473,128	18	8,480,969	1,799,952	533,050	389,485	2,722,486	1,853,950	570,363	401,747	2,826,061	1,909,569	610,289	412,565	2,932,422		
Controller	227,732	7	3,705,765	763,126	256,574	168,794	1,188,494	786,019	274,534	174,624	1,235,178	809,600	293,752	178,741	1,282,093		
Creation Care	14,712	1	390,196	90,000	16,575	19,013	125,589	92,700	17,736	19,570	130,006	95,481	18,977	20,144	134,602		
Development Office	131,446	6	3,263,416	739,623	148,094	162,292	1,050,009	761,812	158,460	167,022	1,087,294	784,666	169,553	171,894	1,126,113		
Ecumenical & Interfaith	55,896	3	1,316,463	285,885	62,975	74,591	423,452	294,462	67,383	76,766	438,611	303,296	72,100	79,005	454,401		
Ethnic Ministries	168,884	7	3,697,446	782,154	190,273	216,693	1,189,120	805,618	203,592	221,857	1,231,068	829,787	217,844	229,627	1,277,258		
Facilities (Bldg Svcs and Mail)	48,284	3	993,042	215,931	54,399	48,820	319,150	222,409	58,207	50,233	330,848	229,081	62,282	51,682	343,044		
Federal Ministries	94,128	3	1,803,137	372,758	106,049	100,999	579,807	383,941	113,473	101,997	599,411	395,459	121,416	107,044	623,919		
Formation	127,764	5	2,083,573	425,251	143,945	98,409	667,605	438,008	154,021	103,694	695,724	451,149	164,803	104,293	720,244		
GBEC	26,472	1	361,717	70,937	29,825	15,081	115,843	73,065	31,912	15,520	120,498	75,257	34,146	15,973	125,376		
General Convention	282,098	12	6,065,659	1,290,434	317,826	311,950	1,920,210	1,329,147	340,073	320,689	1,989,910	1,445,028	363,879	346,632	2,155,539		
House of Deputies	55,896	3	2,079,764	554,164	62,975	49,991	667,131	570,789	67,383	51,464	689,637	597,875	72,100	53,021	722,996		
Human Resources	67,656	3	1,817,216	416,712	76,225	92,003	584,940	429,214	81,560	94,688	605,462	442,090	87,270	97,454	626,814		
Information Technology	195,356	6	3,832,962	828,460	220,098	182,396	1,230,954	853,314	235,505	189,114	1,277,933	878,914	251,990	193,171	1,324,075		
Legal	104,180	3.5	3,975,629	959,002	117,374	205,240	1,281,617	987,773	125,591	211,307	1,324,670	1,017,406	134,382	217,555	1,369,343		
Missionary Staff	70,608	3	1,481,131	316,524	79,551	79,998	476,073	326,020	85,119	82,323	493,462	335,800	91,077	84,718	511,596		
Missionaries			1,482,920				461,265				493,553				528,102		
OGR	93,491	5.5	2,516,326	581,906	105,332	122,724	809,961	599,363	112,705	126,325	838,393	617,344	120,595	130,033	867,972		
Pastoral Development	82,368	3	1,880,974	403,603	92,800	108,466	604,869	415,711	99,296	111,680	626,687	428,182	106,247	114,989	649,418		
Presiding Bishop	200,242	8	5,877,382	1,313,642	225,603	355,284	1,894,529	1,353,052	241,395	359,899	1,954,345	1,393,643	258,292	376,572	2,028,508		
Rec & Justice	70,608	4	2,030,195	453,332	79,551	120,820	653,703	466,932	85,119	124,379	676,430	480,940	91,077	128,044	700,062		
Refugee Loan Collection	28,912	3	916,745	214,392	32,574	48,373	295,339	220,824	34,854	49,772	305,450	227,448	37,294	51,214	315,956		
Refugee Non-Govt	67,656	2	959,743	190,962	76,225	40,288	307,474	196,691	81,560	41,469	319,721	202,592	87,270	42,687	332,548		
Transition Ministries & Vocation	29,424	2	956,214	218,805	33,151	56,117	308,072	225,369	35,471	57,762	318,602	232,130	37,954	59,456	329,540		
Treasurer	157,349	8	4,539,800	1,051,923	177,277	232,652	1,461,852	1,083,480	189,686	239,427	1,512,594	1,115,985	202,964	246,406	1,565,355		
UTO	55,896	1.5	753,161	138,943	62,975	39,252	241,170	143,111	67,383	40,403	250,897	147,404	72,100	41,588	261,093		
Total	3,450,410	142.5	76,798,455	16,484,161	3,887,404	3,811,350	24,644,180	16,978,686	4,159,523	3,915,616	25,547,378	17,574,015	4,450,689	4,054,090	26,606,897		
				1%	-7%			3%	7%	3%	4%	4%	7%	4%	4%		

Other includes SECA/FICA, pension, life insurance, ST disability, LT disability, NY family leave, NYC commuter tax