

The EPISCOPAL DIOCESE of WESTERN MICHIGAN

RECOMMENDATION FOR THE 2024 BUDGET FOR THE EPISCOPAL DIOCESE OF WESTERN MICHIGAN The Rev. Dr. Jared C. Cramer, Diocesan Treasurer

At the last Diocesan Council Meeting, a resolution was passed to restructure the Finance Committee. However, a new Nominating Committee has yet to be formed to establish a new Finance Committee. In the in-between time (that we so often seem to be finding ourselves), an Ad Hoc Finance Committee was put together, consisting of: CFO Sara Philo, Vice-Chair of Council Mtr. Nurya Parish, myself as Treasurer, and volunteers from Diocesan Council (Dcn. Pat Vinge, Matthew Neddo, and Lara Raisanen). We met three times, first on Monday, August 7, and again on Wednesday, August 9. Diocesan Council met on August 19, providing very helpful feedback and a resolution giving us some direction on camp ministry in our continued Season of Practice. The Ad Hoc Finance Committee met again on Tuesday, September 5, creating a new version of the budget which is now our unanimous recommendation to Council for the coming year. As with last year, anyone can view the current budget by going to https://tinyurl.com/EDWMBudget24. For those who want to dig deeper, all budget submissions available online in this public Google Drive folder: https://tinyurl.com/EDWMSubmissions24.

Our goal with this budget, during this Season of Practice and as we reach the end of the Building Bridges Discernment, was to create a holding budget for 2024 that sought to minimize any significant changes in our mission and ministry. We do that knowing that at the end of this discernment, and then after a decision on juncture is made, there will be the joyfully challenging work of either figuring out how to continue to walk together while remaining separate dioceses or of creating a new budget for a unified diocese. We have sought with this budget to be well-prepared for either outcome.

Notes on Budgeted Income

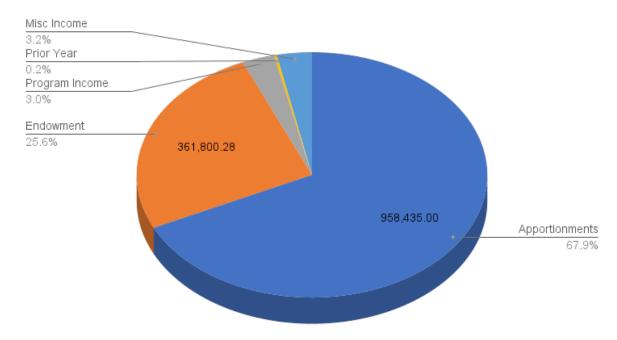
- The budget includes anticipated general operating revenues of \$1,096,482, a decrease of 1.3%. While parish apportionments remain the same, the investment draw is lower this year due to the market downturn of the previous year. The draw in previous years had always been 5% (which did not follow the guidelines of the Uniform Prudent Management of Institutional Funds Act, UPMIFA, for perpetual funds). Under the new Investment Policies and management of the Episcopal Church Foundation (ECF) effected at the end of last year, the Investment Committee has considered projected future returns, fees, and inflation and recommends a draw of 4.5%. Furthermore, they recommended that this draw be calculated on the average quarterly returns since we have been invested with ECF as prior to that draws were not taken consistently, making it challenging to determine average fund value using previous quarters. We will use this approach to build up to our goal of basing the draw on a 20 quarter (five year) rolling average.
- We are still in process of discernment with regard to camping ministry in our two dioceses. The current model of Episcopal Youth Camp, with a paid staff but only a short-term

director operating on a stipend for a few weeks, remains unsustainable. Also, camper fees have been decreasing (from nearly \$40K in 2017 to roughly \$20K in 2022). This means the total cost of camp (which is over \$45K) is increasingly subsidized by the diocesan budget. While this communal subsidizing of camp ministry may be a decision we all support, we have concerns that model remains unsustainable, not only for the expectations it places on volunteers to manage strategic and year-round planning (e.g., the budget process) but also that this approach is likely one of the reasons for decreasing camp weeks and camp registration income. We also note that there may be up to \$16,000 in Whittemore Foundation Grant Funds available were the request to be submitted earlier and urge that approach, though we included only their anticipated \$8,000 request in this budget.

- We recommend no longer running the Investment income (and corresponding expense) from the Resurrection Garden Investment Fund through the General Fund, but instead letting it flow directly into and out of the Designated Fund for the Resurrection Garden. That way resources that are unspent can accumulate for when significant needs arise.
- We would note that this budget sees a total of \$54,083 in Investment Income in the area of Congregational Development. We have tied that income to:
 - O 4725 Congregational Development Grants (now renamed) to be clear that this is grant funding available to congregational development projects. There previously were three of these in process. Grace Church in Traverse City received two annual \$10,000 grants which have concluded, and they do not anticipate needing more. Grace Church in Grand Rapids received two annual \$20,000 grants which have concluded, and has requested a step-down grant of \$12,000 for 2024 as they seek to reach greater sustainability. St. Luke's in Kalamazoo was finally able to hire someone into their position and so will receive their first \$10,000 grant this year and another in 2024. That will leave \$1,312 available for another grant, if needed.
 - o The College for Congregational Development Salary, Pension, and Travel we considered to be an appropriate expenditure of Congregational Development Funds and so we included that in our total expenditures.
 - o Finally, the work of the Hispanic / Latinx Ministry Task Force (4729) also seemed to us to fall under Congregational Development.
 - Those above three areas in expense equal the budgeted draw for income in this area.
- We did not have an estimated number of delegates in order to budget for Diocesan Convention income (the actual income in that area has varied from as low as \$17,855 before COVID to as high as \$62,290 last year). We also were unsure if there were plans for charging registration for both the Special Convention in the spring and then an Annual Convention in the fall. Thus, we budgeted based upon no registration income for the Special Convention (with the hope that it could be held in a large church with no needed extra costs other than perhaps lunch) and \$100 in fees for Annual Convention with an estimated 120 delegates (we did not have access to the actual number of allotted delegates).

A summary of the budgeted income is in the pie-chart on the following page.

2024 Budgeted Revenue



Notes on Budgeted Expenses

General Notes

- All shared positions are budgeted at only the portion paid by our diocese. Those items are
 indicated in the "Line-Item Explanations" column. New positions in the budget are
 budgeted at a 60/40 split (with our Diocese assuming 60%), according to the decision of
 Diocesan Council in that area.
- All staff salaries estimate a 2.4% Cost of Living Adjustment (COLA), the Midwest CPI-W index at the end of Q2 2023. Our understanding is that Eastern Michigan will use the same index and number, resulting in equal salary increases and avoiding the confusions of last year. Note that the use of the Midwest CPI-W is a new policy that we started last year, replacing the older policy of basing the increase upon the Social Security increase in order to ensure it tracked with actual inflation in our area.

The Office of the Bishop

- The line item for 4197 has been renamed from Episcopate Transitions to Diocesan Staff Transitions to give greater flexibility to this Designated Fund and how we save for it. The designated fund currently has \$102,917 available, which we believe to be a suitable amount for considering a future transition in the episcopate or other diocesan staff. However, this fund should be monitored so that it can be replenished by the General Fund to remain strong.
- We would note that this budget now includes the three Regional Canons Missioner budgeted at a 60/40 split, as noted above. Also, this budget would adopt the approach of giving each Canon a flat vehicle allowance in lieu of having them submit mileage. This allowance increases their total pension cost (and benefit later), but does mean they will

- need to track mileage and submit it with their taxes in order for it not to be considered taxable income.
- There is no budget submitted for Office Supplies for the Canons Missioner (which we worried might be an oversight). Similarly, we still lack a unified policy on Sabbaticals for staff and whether or how they are funded. We would recommend the approach Western Michigan began three years ago of setting aside \$1,000 per year of service. However, a decision on that should be made by the Personnel Committee, placed into a joint manual, and then added to all existing staff Letters of Agreement. Then it can be added to the budget.
- We included a budget of \$2,000 for the resumption of the Bishop's Forum Workshops in the hope that those would resume in 2024, knowing they have not been a part of our shared life since the pandemic and have been missed by many.
- Finally, unsure of what section of the budget to put it in, we also included the new Coordinator for Database and Safe Church in this area. However, neither Diocesan Administrator in either Western or Eastern Michigan has been a part of this conversation and a strategic decision as to when to begin this position and how to integrate it into our work is essential.
- Overall, this area of our budget sees a decrease of 3%, largely to the shift in structure with the canons all now being paid in a 60%/40% split.

Discernment and Ministry Formation for Clergy & Laity

- As this section now includes the Academy for Vocational Leadership, we propose renaming this section from "Commission on Ministry" alone to "Discernment and Ministry Formation for Clergy & Laity."
- This budget sees an increase in Waddell Investment Fund income for seminarian support, up from \$12,352 this year to \$19,300 in the year to come. The current practice is for the Commission on Ministry to determine how best to disburse those funds to seminarians. COM Member Raisanen was a part of that group and noted there was not a need for disbursements in the first part of 2023, but they do plan on disbursing these funds in the second part of this year.
- The cost of the Academy for Vocational Leadership was calculated as noted in the line-item explanation. Additionally, this budget breaks out the additional cost of paying for a Field Education Director who is currently paid as a 1099 contract. This budget also assumes the creation of a Co-Director, at a modest part-time salary. However, we had some reservations about creating this position before a decision on juncture was made (and after which it might be decided to staff this work differently).
- Overall, this area of our budget sees a 45% increase, largely due to the increased seminarian grant funds available and the new position.

Building Beloved Community

• This is our third year that, in keeping with the vision of our Presiding Bishop, we are including ministries of mission, justice, and congregational development under the category of Building Beloved Community, a better representation of our shared values.

- We did not receive a budget request for New Clergy Development through Fresh Start and so are assuming that program is not ongoing as it has also not had any expenses in 2023.
- As noted above, Congregational Development Grants, the new College for Congregational Development, and Hispanic Latinx Ministry are all funded through investment income set aside for Congregational Development. We did note that there have not been any expenditures for Hispanic/Latinx Ministry in 2023 and that Canon Forsyth notes the Task Force has been dormant since 2022, though there was some consultant work done. Rather than wait for the hiring of a new Canon for Beloved Community & Creation Care, we urge the re-establishment of the Task Force to oversee and continue the work already happening, with leadership given to someone who might be able to devote more time to it.
- There was a slight FICA cost related to the administration of Safe Church training in this
 area in 2023. This will go away with that work being folded into the Database
 Administrator position.
- For our two Cooperating Ministries, both submitted requests for increased support. However, given the holding budget, we determined to fund both at their 2023 levels, with one exception requested by Council when they reviewed the first draft budget (as noted below). The reason for this was particular to each ministry (in addition to being based in the goal of a holding budget).
 - O Plainsong Farm had some camp ministry this year and is willing to continue that, but notes that there would be a cost to that work. Council asked us to put \$10,000 into their line to enable them to continue the conversation and discernment with us. A written agreement with clear expectations needs to be drafted by Plainsong and other EDWM stakeholders to make this work fruitful.
 - O The Order of Naucratius is growing, and with that growth spreading to other dioceses. While we are excited for that, we lacked information on how other dioceses would be participating in funding. Based upon their detailed submission, continuing the \$10,000 grant seemed sufficient to focus on the program development support they need as they continue to explore their future.
- Finally, there was not a submission for the work of our consultant Katie Ong in the area of the Building Bridges group. However, aware that we might want to retain her for at least the first half of next year, we included that possibility in the budget.
- Overall, this area of our budget saw a decrease of 20% (after several years of increases). This is due to the decreased amount available in Congregational Development Grants (now being more clearly tied to investment income) and the decreased work of the Building Bridges Committee as it draws to a close.

Children, Youth, & Young Adult Formation

• There remains the need for a joint personnel plan for sabbaticals, as noted above. While Director Knill has a sabbatical provision in her Letter of Agreement, it does not include a provision for funding one. If we are going to fund sabbaticals for Canon level staff and higher, we do believe we should fund as well for the Director of Children, Youth, and Young Adult Ministries—and that that funding should be brought up based upon her actual start date of employment with us. The budget, though, still awaits that decision.

- There was a larger expenditure in 2023 for Episcopal Youth Event (EYE, offset by prior year savings). In 2024 we budget for returning to setting aside a portion of the next EYE cost.
- We noted above our recommendation for Episcopal Youth Camp (EYC) in 2024.
- Overall, this area of the budget sees a decrease of 23%, largely due to EYE not happening this year and a decrease in requested budgeted expenditures for EYC.

Evangelism & Networking

- This is the one position which currently does have a provision for funding a sabbatical
 included in the Letter of Agreement and so it is included in this budget. However, the
 above notes on a consistent policy and consistent Letters of Agreement on this point
 remains key.
- Overall, this area of the budget sees an increase of 1%, simply due to the portion of it included in the Cost-of-Living Adjustment.

Diocesan Administration

- This could be the other place in the budget where the Database Administration position could be moved.
- We assumed a total cost of the General Convention Deputation in 2024 of \$45,000, with \$15,000 having been set aside in 2023. However, we were not sure the total amount needed and so the additional \$30,000 we anticipate spending might not be needed in its entirety.
- We were not given details on the "Ask for Province V Dues" (which we were told were increased) and so we simply estimated based upon the change from 2022 to 2023 numbers. We also note that this is an "ask" and not a requirement.
- We were not given a budget for Diocesan Convention and were mindful of the need to budget both for a joint Special Convention and then an Annual Convention. Thus, we simply based this upon actual expenses in 2022 (noting they should be lower with the move out of the Lansing Convention Center). We also included \$2,000 for the possible celebration of our 150th anniversary and the 30th anniversary of the Diocese of Eastern Michigan
- Finally, as noted above, we have moved the Resurrection Garden income and expense out of the General Fund.
- Overall, this area of the budget sees an increase of 8.9%, largely due to increased General Convention costs (normally they are three years apart, this one is only two years after the last, due to the pandemic).

General Expenses

- Based upon actual figures, our Workers' Compensation Insurance is budgeted at a lower level than it was in previous years (and now closer to the actual in previous years).
- The only other note in this area was that we did set aside \$3,000 for "Diocesan Council Expenses," noting that this line in the previous year was used to fund the Diocesan Leadership retreat and, thus, it might need to be renamed.

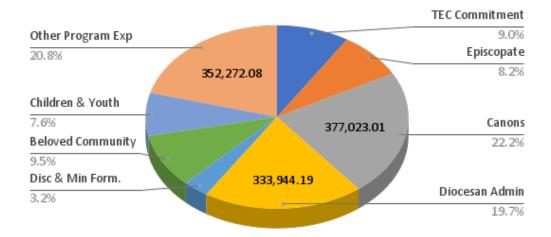
• Overall, this area of the budget sees a decrease of 3%, largely due to the change in Workers' Compensation Costs.

Office Expenses

• No changes this year.

A summary of the budgeted expenses is in the pie-chart below.

Budgeted 2024 Expenses



Conclusion

The total budget has \$1,419,958 in budgeted expenses, a 4% decrease from last year. It is not yet balanced, but has a deficit of roughly \$8,500. However, given the surpluses of the previous years (the tentative surplus in 2022 of \$116,174 noted above and the audited financials surplus of \$354,318 from 2021, for example), we do not see a problem with a deficit of that size (only .60% of the budget). We also note that with some of the figures that are estimated above, that might change between now and our Annual Convention.

If you have any questions in advance of our meeting, please feel free to call my mobile at 616-295-5286 or email me at <u>rector@sjegh.com</u>.

Respectfully submitted,

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The Rev. Dr. Jared C. Cramer

Treasurer of the Diocese of Western Michigan

	opal Diocese of Western Michigan Vorking Budget								
2.4%	Line Item Name	2022 Approved Budget	2022 Actual	2023 Revised Approved Budget	2023 YTD Budget 6/30/23	YTD Actual 6/30/23	2024 Budget Requests	2024 Draft Budget	Line Item Explanations
BUDGE	TED REVENUES								
	Operating Revenues								
3100 3101	Parish Apportionments Additional Pledge gifts	966,529.00	966,529.00 192.04	967,269.00	483,634.50	531,743.34 19,477.83	968,435.00	968,435.00	Calculated amount
3102	Uncollected Apportionments (write off)	-	-	-	-	-			
3103	Apportionment Reductions approved by Diocesan Council	(12,123.00)	(6,061.50)	(15,000.00)	(7,500.00)	81.88	(10,000.00)	(10,000.00)	Estimate
3104 3105	Apportionment Relief Giving - Chapels/Missions	2,000.00	3,000.00	2,000.00	1.000.00	-	2.000.00	2,000.00	
3110	Royalty Income	2,000.00	551.57	200.00	100.00	-	200.00	200.00	
3115	Association Fund-Investment Interest for operations	147,141.22	73,570.61	156,068.55	78,034.28	-	135,847.12	135,847.12	Calculated using the Investment distribution formula
3119	Donations-Unrestricted	-	-	-	-	-			
	Total General Operating Revenues	1,103,747.22	1,037,781.72	1,110,537.55	555,268.78	551,303.05	1,096,482.12	1,096,482.12	
	ated Revenues								
3160	Campus & Young Adult Inv Fund Transfer	12,208.99	6,104.49	12,967.38	6,483.69	-	11,161.25		Calculated using the Investment distribution formula
3170 3181	Youth Investment Fund Transfer Camp Fees - Individuals & Parish Sponsorship	5,270.44 48,450.00	2,635.22 20,750.00	5,595.63 12,625.00	2,797.82 6,312.50	750.00	4,805.48 15,000.00		Calculated using the Investment distribution formula Budget request rec 8/29/23 - \$15,000 Camp Fees
3182	Camp - PayPal Fees	(500.00)	(1,956.82)	-	-	-	-	-	No longer used in registration
3183	Camp - Donations	-	7,250.00	-	-	-	3,000.00	3,000.00	Budget request rec 8/29/23 - \$3,0000 Other Contributions
3190	Grants - Camp	5,000.00	10,000.00	10,000.00	5,000.00		8,000.00	8,000.00	Budget request rec 8/29/23 - \$8,0000 Grant
3192	EYE - Participants Fees/Church Sponsorships	-		-	-	-	-	-	July 4-8, 2023-University of Maryland
3230	Transfer from Savings for EYE	-	-	30,000.00	-	-	-		Saved in prior years
3230 3241	Safe Church Training - Fees Youth Ministries - Fees	-	-	-	-	-	-		For youth events
3242	Youth Ministries - PayPal Fees			-	-	-			
3244	Dominican Republic-Transfer from savings	-	-	4,050.00	2,025.00	-	3,450.00	3,450.00	Budgeted funds unused and saved in prior years
3246	Dominican Republic Donations-San Simon Bldg	-	25.00	-	-	-	-	-	We have funde act saids if
3247	Dominican Republic - Missioner & Parish Income	-	-	12,600.00	6,300.00	-	13,100.00	13,100.00	We have funds set aside, if needed. Diocese pays 1/3; parish pays 1/3 \$5,800, missioner pays 1/3 \$5,800. Fundraising \$1,500
3260	Clergy Day Fees	2,500.00	60.00	2,500.00	1,250.00	120.00	2,500.00	2,500.00	50 clergy @ \$50
3261	Clergy Day PayPal Fees	-	-	40.047.47	- 0.000 =0	-	40.00 (=	40.00	
3262 3263	St. Michael's Mission Fund-Investment Interest	18,472.27	9,236.14 5,306.16	19,617.17 12,351.87	9,808.59 6,175.94	-	16,884.79 11,475.54	16,884.79	Calculated using the Investment distribution formula
3266	Waddell Inv Fund Interest -Seminarian Support Resurrection Garden-Investment Fund Interest	10,612.32 5,545.77	2,772.88	5,796.79	2,898.40	-	11,475.54	11,475.54	Calculated using the Investment distribution formula 3869.76 in investment, recommend directly into designated fund
3267	Congregational Development-Investment Fund Interest	28,278.51	14,139.26	30,438.72	15,219.36	-	30,557.94	30,557.94	Calculated using the Investment distribution formula
	Crean Congregational Deve Investment Fund Income			28,502.25			23,524.67	23,524.67	Calculated using the Investment distribution formula-Based on 4 Quarters
	Transfer from Bishop Special Needs for Diaconal Tuition			11,463.96			20,021.01	20,021.01	Qualities
3268	DCDI Participant Income	-	-	-	-	-			Now CCD
3269	DCDI PayPal Fees	-	-	-	-	-			Now CCD
3273	Dismantling Racism Fees	2,250.00	1,109.04	3,000.00	1,500.00	-	2,000.00	2,000.00	Books \$1,000, Workshop Fees \$1,000
3274	Dismantling Racism-PayPal Fees	(75.00)	4 000 00	-	-	-			
3276	Grace Collaborative Service Fees	3,000.00	4,000.00	-	-	-			To help w/transition & move Bishop will drive his personal vehicle and be reimbursed mileage, a
3299	Sale of Diocesan Staff Car/Transfer from Prior Years Savings	-		-	-	-	-	-	per covenant agreement 3 Year Grant-2018-2020 (2018- 7 months)-\$15,000 Grant approved
3280	Whittemore Grant-Canon Missioners	-	-	-	-	-	-	-	in late Oct for 2021
3285 3290	DFMS Grant-Diocesan Unrestricted Grant Diocesan Convention Income	47 000 00		20,000.00	10,000.00	-	12,000.00	12,000,00	
3290 3291	Diocesan Convention Income Diocesan Convention Income-PayPal Fees	17,000.00 (500.00)	62,289.49 (2,658.60)	20,000.00	10,000.00	-	12,000.00	12,000.00	\$100 per person x Anticipated Deputies (Estimated at 120)
3314	Transfer from Savings for Lambeth	(500.00)	(2,000.00)	-	-	-	-	_	
3315	General ConvTransfer from Prior Years Savings-2024	26,000.00		-	-	-	30,000.00	30,000.00	Set aside in 2023
3317	Davidson Estate- Investment Interest for Operations	142,317.81	71,158.91	189,156.49	94,578.25	-	127,543.49	127,543.49	Calculated using the Investment distribution formula
3295	DFMS Grant Funds from Prior Year-Congregational Develop	20,000.00	-	20,000.00	10,000.00	-			Grant Received in 2021-For Congregational Development
3297	Designated Funds from Prior Year-Congregational Develop Sequestered 2020 Funds	20,000.00	-	20,000.00	10,000.00	-	-	-	Congregational Development Designated Fund & St. Alban's Funds Sequestured 2020 Unspent Funds
	Total Designated Develope		-	-					
		365 831 11		450.665.26	190.349.53	870.00	315.003.16	315.003.16	
	Total Designated Revenues	365,831.11	212,221.17	450,665.26	190,349.53	870.00	315,003.16	315,003.16	
	Total Budgeted Operating Revenues	365,831.11 1,469,578.33	212,221.17	450,665.26 1,561,202.81	190,349.53 745,618.30	870.00 552,173.05	315,003.16	315,003.16 1,411,485.28	
	Total Budgeted Operating Revenues TED OPERATING EXPENSES		212,221.17						
Suppor	Total Budgeted Operating Revenues TED OPERATING EXPENSES Lfor the Larger Church	1,469,578.33	212,221.17 1,250,002.89	1,561,202.81	745,618.30	552,173.05	1,411,485.28	1,411,485.28	Full asking from the Episcopal Church-Confinue at 15% for the new
Suppor	Total Budgeted Operating Revenues TED OPERATING EXPENSES		212,221.17	1,561,202.81				1,411,485.28	Full asking from the Episcopal Church-Continue at 15% for the nex triennium-Based on 2022 Operating income
Suppor 4100	Total Budgeted Operating Revenues TED OPERATING EXPENSES If or the Larger Church Episcopal Church Commitment	1,469,578.33	212,221.17 1,250,002.89	1,561,202.81	745,618.30	552,173.05	1,411,485.28	1,411,485.28	Full asking from the Episcopal Church-Continue at 15% for the nex triennium-Based on 2022 Operating income
Support 4100 Office o	Total Budgeted Operating Revenues TED OPERATING EXPENSES If or the Larger Church Episcopal Church Commitment If the Bishop/Episcopate	1,469,578.33	212,221.17 1,250,002.89 121,982.04	1,561,202.81	745,618.30 69,690.00	552,173.05	1,411,485.28	1,411,485.28 152,119.00	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEM
Support 4100 Office o	Total Budgeted Operating Revenues TED OPERATING EXPENSES If or the Larger Church Episcopal Church Commitment If the Bishop/Episcopate EPIS - Salary Bishop Provisional	1,469,578.33 121,982.00 62,883.33	212,221.17 1,250,002.89 121,982.04 62,883.37	1,561,202.81 139,380.00 - - 93,614.64	745,618.30	552,173.05	1,411,485.28	1,411,485.28 152,119.00	Full asking from the Episcopal Church-Continue at 15% for the nex triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEM COLA 2.4%-11 months in 2022
Support 4100 Office o 4120 4130	Total Budgeted Operating Revenues TED OPERATING EXPENSES If or the Larger Church Episcopal Church Commitment If the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance	1,469,578.33 121,982.00 62,883.33 16,500.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00	1,561,202.81 139,380.00 - - 93,614.64	745,618.30 69,690.00 46,807.32	552,173.05	1,411,485.28 152,119.00 95,861.39	1,411,485.28 152,119.00 95,861.39	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEM COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in
Support 4100 Office o 4120 4130 4150	Total Budgeted Operating Revenues TED OPERATING EXPENSES Lfor the Larger Church Episcopal Church Commitment f the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00	1,561,202.81 139,380.00 - - 93,614.64 - 16,850.64	745,618.30 69,690.00 46,807.32 8,425.32	552,173.05	1,411,485.28 152,119.00 95,861.39 17,255.05	1,411,485,28 152,119.00 95,861.39 17,255.05	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEN COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopata Transition
Support 4100 Office o 4120 4130	Total Budgeted Operating Revenues TED OPERATING EXPENSES If or the Larger Church Episcopal Church Commitment If the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 6,924.28	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00	1,561,202.81 139,380.00 - - 93,614.64	745,618.30 69,690.00 46,807.32	552,173.05	1,411,485.28 152,119.00 95,861.39	1,411,485.28 152,119.00 95,861.39	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEN COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in
Support 4100 Office o 4120 4130 4150 4155	Total Budgeted Operating Revenues TED OPERATING EXPENSES Lfor the Larger Church Episcopal Church Commitment f the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Pension EPIS - Continuing Education EPIS - Travel/Fuel	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00	1,561,202.81 139,380.00 - 93,614.64 - 16,850.64 7,841.76	745,618.30 69,690.00 46,807.32 - 8,425.32 3,920.88	552,173.05	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00	1,411,485,28 152,119.00 95,861.39 17,255.05 8,626.00	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEN COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopate Transition Estimated at 5% Increase 50%
Support 4100 Office of 4120 4130 4150 4155 4160 4170 4180	Total Budgeted Operating Revenues TED OPERATING EXPENSES If or the Larger Church Episcopal Church Commitment If the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Health/Life/Dental/Vision EPIS - Health/Life/Dental/Vision EPIS - Total-Fuell Euclidenter EPIS - Trevel/Fuel EPIS - Professional Exp	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 6,924.28 2,000.00 7,500.00 10,000.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00 6,295.59	1,561,202.81 139,380.00 - 93,614.64 - 16,850.64 7,841.76 2,000.00 10,000.00 5,000.00	745,618.30 69,690.00 46,807.32 - 8,425.32 3,920.88 1,000.00 5,000.00 2,500.00	552,173.05 81,305.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEN COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopate Transition Estimated at 5% Increase 50%
Support 4100 Office of 4120 4130 4150 4155 4160 4170 4180 4182	Total Budgeted Operating Revenues TED OPERATING EXPENSES Lfor the Larger Church Episcopal Church Commitment f the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Health/Life/Dental/Vision EPIS - Continuing Education EPIS - Travel/Fuel EPIS - Professional Exp Housing-EDEM	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 6,924.28 2,000.00 7,500.00 10,000.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00 6,295.59 	1,561,202.81 139,380.00 - 93,614.64 - 16,850.64 7,841.76 2,000.00 10,000.00	745,618.30 69,690.00 46,807.32 	552,173.05	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 5,000.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEN COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopate Transition Estimated at 5% Increase 50% 50%
Support 4100 Office o 4120 4130 4150 4155 4160 4170 4180 4182 4184	Total Budgeted Operating Revenues TED OPERATING EXPENSES Lfor the Larger Church Episcopal Church Commitment f the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Pension EPIS - Health/Life/Dental/Vision EPIS - Continuing Education EPIS - Travel/Fuel EPIS - Professional Exp Housing-EDEM Assisting Bishop-Salary/Health Ins (Shared w/EDEM)	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 6,924.28 2,000.00 7,500.00 10,000.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00 6,295.59 -	1,561,202.81 139,380.00 - 93,614.64 - 16,850.64 7,841.76 2,000.00 10,000.00 5,000.00	745,618.30 69,690.00 46,807.32 - 8,425.32 3,920.88 1,000.00 5,000.00 2,500.00	552,173.05 81,305.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEN COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episoopate Transition Estimated at 5% Increase 50% 50% 50%
Support 4100 Office o 4120 4130 4150 4155 4160 4170 4180 4182 4184	Total Budgeted Operating Revenues TED OPERATING EXPENSES Lfor the Larger Church Episcopal Church Commitment f the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Pension EPIS - Health/Life/Dental/Vision EPIS - Continuing Education EPIS - Travel/Fuel EPIS - Professional Exp Housing-EDEM Assisting Bishop-Salary/Health Ins (Shared w/EDEM) Bishop's Car - Repairs & Maintenance/Insurance	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 6,924.28 2,000.00 7,500.00 10,000.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00 6,295.59 	1,561,202.81 139,380.00 - 93,614.64 - 16,850.64 7,841.76 2,000.00 10,000.00 5,000.00	745,618.30 69,690.00 46,807.32 	552,173.05 81,305.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 5,000.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEN COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopate Transition Estimated at 5% Increase 50% 50% Bishop will drive his personal vehicle and be reimbursed mileage, a per covenant agreement
Support 4100 Office o 4120 4130 4155 4160 4170 4180 4182 4184 4195 4196	Total Budgeted Operating Revenues TED OPERATING EXPENSES Lfor the Larger Church Episcopal Church Commitment f the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Pension EPIS - Health/Life/Dental/Vision EPIS - Travel/Fuel EPIS - Professional Exp Housing-EDEM Assisting Bishop-Salary/Health Ins (Shared w/EDEM) Bishop's Car - Repairs & Maintenance/Insurance Bishop-New Car Purchase	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 6,924.28 2,000.00 7,500.00 10,000.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00 6,295.59 - 10,224.53 1,607.31	1,561,202.81 139,380.00 	745,618.30 69,690.00 46,807.32 8,425.32 3,920.88 1,000.00 5,000.00 2,500.00	552,173.05 81,305.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 5,000.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEN COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopate Transition Estimated at 5% Increase 50% 50% Bishop will drive his personal vehicle and be reimbursed mileage, a per covenant agreement Bishop will drive his personal vehicle and be reimbursed mileage, aper covenant agreement
Support 4100 Office of 4120 4130 4150 4155 4160 4170 4180 4182	Total Budgeted Operating Revenues TED OPERATING EXPENSES Lfor the Larger Church Episcopal Church Commitment If the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Pension EPIS - Pension EPIS - Continuing Education EPIS - Travel/Fuel EPIS - Professional Exp Housing-EDEM Assisting Bishop-Salary/Health Ins (Shared w/EDEM) Bishop's Car - Repairs & Maintenance/Insurance Bishop-New Car Purchase Diocesan Staff Transition Savings	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 6,924.28 2,000.00 7,500.00 10,000.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00 6,295.59 	1,561,202.81 139,380.00 93,614.64 16,850.64 7,841.76 2,000.00 10,000.00 5,000.00	745,618.30 69,690.00 46,807.32 	552,173.05 81,305.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 5,000.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 5,000.00	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEN COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopate Transition Estimated at 5% Increase 50% 50% 50% Bishop will drive his personal vehicle and be reimbursed mileage, a per covenant agreement Bishop will drive his personal vehicle and be reimbursed mileage, a current amount saved: \$102,917
Office of 1120 1130 1150 1155 1160 1170 1182 1184 1195 1196 1197	Total Budgeted Operating Revenues TED OPERATING EXPENSES Lfor the Larger Church Episcopal Church Commitment If the Bishop/Episcopate EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Pension EPIS - Health/Life/Dental/Vision EPIS - Continuing Education EPIS - Travel/Fuel EPIS - Professional Exp Housing-EDEM Assisting Bishop-Salary/Health Ins (Shared w/EDEM) Bishop's Car - Repairs & Maintenance/Insurance Bishop-New Car Purchase Diocesan Staff Transition Savings EPIS - Mutual Ministry Review	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 7,500.00 10,000.00 - - - 5,000.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00 6,295.59 - 10,224.53 1,607.31	1,561,202.81 139,380.00 	745,618.30 69,690.00 46,807.32 8,425.32 3,920.88 1,000.00 5,000.00 2,500.00	552,173.05 81,305.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 5,000.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEN COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopate Transition Estimated at 5% Increase 50% 50% Bishop will drive his personal vehicle and be reimbursed mileage, a per covenant agreement Bishop will drive his personal vehicle and be reimbursed mileage, aper covenant agreement
Support 4100 Office o 4120 4130 4155 4160 4170 4180 4182 4184 4195 4196 4197	Total Budgeted Operating Revenues TED OPERATING EXPENSES Lfor the Larger Church Episcopal Church Commitment If the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Pension EPIS - Pension EPIS - Continuing Education EPIS - Travel/Fuel EPIS - Professional Exp Housing-EDEM Assisting Bishop-Salary/Health Ins (Shared w/EDEM) Bishop's Car - Repairs & Maintenance/Insurance Bishop-New Car Purchase Diocesan Staff Transition Savings	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 6,924.28 2,000.00 7,500.00 10,000.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00 6,295.59 - 10,224.53 1,607.31	1,561,202.81 139,380.00 	745,618.30 69,690.00 46,807.32 8,425.32 3,920.88 1,000.00 5,000.00 2,500.00	552,173.05 81,305.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 5,000.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 5,000.00	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDET COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopate Transition Estimated at 5% increase 50% 50% 50% Bishop will drive his personal vehicle and be reimbursed mileage, per covenant agreement Bishop will drive his personal vehicle and be reimbursed mileage, to per covenant agreement Current amount saved: \$102,917
Office of 1120 1130 1150 1155 1160 1170 1182 1184 1195 1196 1197	Total Budgeted Operating Revenues TED OPERATING EXPENSES Lfor the Larger Church Episcopal Church Commitment If the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Pension EPIS - Continuing Education EPIS - Travel/Fuel EPIS - Professional Exp Housing-EDEM Assisting Bishop-Salary/Health Ins (Shared w/EDEM) Bishop's Car - Repairs & Maintenance/Insurance Bishop-New Car Purchase Diocesan Staff Transition Savings EPIS - Mutual Ministry Review EDEM Bishop Reimb (50%) Canon for Central Collab Salary (Currently Central) Canon for Northern Collab Salary (Currently North)	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 7,500.00 10,000.00 - - - 5,000.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00 6,295.59 - 10,224.53 1,607.31	1,561,202.81 139,380.00 	745,618.30 69,690.00 46,807.32 8,425.32 3,920.88 1,000.00 5,000.00 2,500.00	552,173.05 81,305.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 5,000.00 - - - 4,000.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 5,000.00	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEI COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopate Transition Estimated at 5% Increase 50% 50% 50% Bishop will drive his personal vehicle and be reimbursed mileage, per covenant agreement Bishop will drive his personal vehicle and be reimbursed mileage, per covenant agreement Current amount saved: \$102,917 In person; includes consultant fee and travel costs
1100 1100 1120 1130 1155 1155 1160 1180 1182 1184 1195 1196 1197	Total Budgeted Operating Revenues TED OPERATING EXPENSES Lfor the Larger Church Episcopal Church Commitment If the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Pension EPIS - Health/Life/Dental/Vision EPIS - Continuing Education EPIS - Travel/Fuel EPIS - Professional Exp Housing-EDEM Assisting Bishop-Salary/Health Ins (Shared w/EDEM) Bishop's Car - Repairs & Maintenance/Insurance Bishop-New Car Purchase Diocesan Staff Transition Savings EPIS - Mutual Ministry Review EDEM Bishop Reimb (50%) Canon for Central Collab Salary (Currently Central) Canon for Northerm Collab Salary (Currently North) Canon Southern Collab Salary (Currently Southern)	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 7,500.00 10,000.00 - - 5,000.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00 6,295.59 - 10,224.53 1,607.31	1,561,202.81 139,380.00 93,614.64 16,850.64 7,841.76 2,000.00 10,000.00 5,000.00 30,000.00	745,618.30 69,690.00 46,807.32 8,425.32 3,920.88 1,000.00 5,000.00 2,500.00	552,173.05 81,305.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 5,000.00 - - - 4,000.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 5,000.00 - - - 4,000.00	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEI COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopate Transition Estimated at 5% Increase 50% 50% Bishop will drive his personal vehicle and be reimbursed mileage, per covenant agreement Bishop will drive his personal vehicle and be reimbursed mileage, per covenant agreement Current amount saved: \$102,917 In person; includes consultant fee and travel costs This line was a place holder for the '23 budget This line was a place holder for the '23 budget This line was a place holder for the '23 budget This line was a place holder for the '23 budget This line was a place holder for the '23 budget
Support 100 1120 1120 1130 1155 1160 1170 1170 1188 1195 1196 1197	Total Budgeted Operating Revenues TED OPERATING EXPENSES Lfor the Larger Church Episcopal Church Commitment f the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Pension EPIS - Health/Life/Dental/Vision EPIS - Travel/Fuel EPIS - Professional Exp Housing-EDEM Assisting Bishop-Salary/Health Ins (Shared w/EDEM) Bishop's Car - Repairs & Maintenance/Insurance Bishop-New Car Purchase Diocesan Staff Transition Savings EPIS - Mutual Ministry Review EDEM Bishop Reimb (50%) Canon for Central Collab Salary (Currently North) Canon Southern Collab Salary (Currently North) Canon Southern Collab Salary (Currently North) Canon Missioner for Southern Collab-Salary (frmly CM South)	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 6,924.28 2,000.00 7,500.00 10,000.00 - - - 5,000.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00 6,295.59 - 10,224.53 1,607.31 8,960.00	1,561,202.81 139,380.00 93,614.64 16,850.64 7,841.76 2,000.00 10,000.00 5,000.00 30,000.00 30,000.00 60,000.00	745,618.30 69,690.00 46,807.32 8,425.32 3,920.88 1,000.00 2,500.00	552,173.05 81,305.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 5,000.00 - - 4,000.00 - 53,940.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 - - - 4,000.00 - - - - - - - - - - - - -	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEI COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopate Transition Estimated at 5% increase 50% 50% 50% Bishop will drive his personal vehicle and be reimbursed mileage, per covenant agreement Bishop will drive his personal vehicle and be reimbursed mileage, per covenant agreement Current amount saved: \$102,917 In person; includes consultant fee and travel costs This line was a place holder for the '23 budget This line was a place holder for the '23 budget This line was a place holder for the '23 budget 2.4% COLA (VM) pays 60%)
\$\text{Support}\$ \$\text{1100}\$ \$\text{1120}\$ \$\text{1130}\$ \$\text{1150}\$ \$\text{1150}\$ \$\text{1150}\$ \$\text{1160}\$ \$\text{1170}\$ \$\text{1180}\$ \$\text{1182}\$ \$\text{1184}\$ \$\text{1195}\$ \$\text{1197}\$ \$\text{1199}\$	Total Budgeted Operating Revenues TED OPERATING EXPENSES If or the Larger Church Episcopal Church Commitment If the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Pension EPIS - Health/Life/Dental/Vision EPIS - Continuing Education EPIS - Travel/Fuel EPIS - Professional Exp Housing-EDEM Assisting Bishop-Salary/Health Ins (Shared w/EDEM) Bishop's Car - Repairs & Maintenance/Insurance Bishop-New Car Purchase Diocesan Staff Transition Savings EPIS - Mutual Ministry Review EDEM Bishop Reimb (50%) Canon for Central Collab Salary (Currently Central) Canon for Northern Collab Salary (Currently North) Canon Southern Collab Salary (Currently Southern) Canon Missioner for Southern Collab-Salary (frmly CM South) Canon Missioner for Central Collab-Salary (frmly CM South)	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 7,500.00 10,000.00 - - - - 69,250.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00 6,295.59 - 10,224.53 1,607.31 8,960.00 - 69,250.00	1,561,202.81 139,380.00 	745,618.30 69,690.00 46,807.32	552,173.05 81,305.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 5,000.00 - - - 4,000.00 - 53,940.00 61,440.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 5,000.00 	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEI COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopate Transition Estimated at 5% Increase 50%-50%-50%-50%-50%-50%-50%-50%-50%-50%-
1120 11120 11130 11130 11150 11155 11160 11170 11180 11182 11184 11195 11199 11199	Total Budgeted Operating Revenues TED OPERATING EXPENSES Lfor the Larger Church Episcopal Church Commitment f the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Health/Life/Dental/Vision EPIS - Health/Life/Dental/Vision EPIS - Travel/Fuel EPIS - Professional Exp Housing-EDEM Assisting Bishop-Salary/Health Ins (Shared w/EDEM) Bishop's Car - Repairs & Maintenance/Insurance Bishop-New Car Purchase Diocesan Staff Transition Savings EPIS - Mutual Ministry Review EDEM Bishop Reimb (50%) Canon for Central Collab Salary (Currently North) Canon Southern Collab Salary (Currently Southern) Canon Missioner for Southern Collab-Salary (fmrly CM South) Canon Missioner for Central Collab-Salary (fmrly CM South) Canon Missioner for Contral Collab-Salary (fmrly CM Central) Canon Missioner for Contral Collab-Salary (fmrly CM Central) Canon Missioner for Contral Collab-Salary (fmrly CM Central) Canon Missioner for Northern Collab-Salary (fmrly CM Central) Canon Missioner for Northern Collab-Salary (fmrly CM Central)	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 7,500.00 10,000.00 - - 5,000.00 - - 69,250.00 57,250.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00 6,295.59 10,224.53 1,607.31 8,960.00 69,250.00 57,250.08	1,561,202.81 139,380.00 93,614.64 16,850.64 7,841.76 2,000.00 5,000.00 30,000.00 30,000.00 60,000.00 54,319.50 32,319.50	745,618.30 69,690.00 46,807.32 8,425.32 3,920.88 1,000.00 2,500.00 27,159.75 16,159.75	552,173.05 81,305.00 81,305.00 	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 5,000.00 - - 4,000.00 - 53,940.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 5,000.00 - - - 4,000.00 - - - - - 53,940.00 61,440.00	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDER COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopate Transition Estimated at 5% Increase 50% 50% 50% Bishop will drive his personal vehicle and be reimbursed mileage, and the personal agreement Bishop will drive his personal vehicle and be reimbursed mileage, and company of the personal vehicle and be reimbursed mileage, and company of the personal vehicle and be reimbursed mileage, and company of the person, includes consultant fee and travel costs This line was a place holder for the '23 budget This line was a place holder for the '23 budget This line was a place holder for the '23 budget This line was a place holder for the '23 budget 2.4% COLA (WM pays 60%) 2.4% COLA (WM pays 60%)
Support 4100 Office o 4120 4130 4150 4155 4160 4170 4180 4182 4184 4195	Total Budgeted Operating Revenues TED OPERATING EXPENSES If or the Larger Church Episcopal Church Commitment If the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Pension EPIS - Health/Life/Dental/Vision EPIS - Continuing Education EPIS - Travel/Fuel EPIS - Professional Exp Housing-EDEM Assisting Bishop-Salary/Health Ins (Shared w/EDEM) Bishop's Car - Repairs & Maintenance/Insurance Bishop-New Car Purchase Diocesan Staff Transition Savings EPIS - Mutual Ministry Review EDEM Bishop Reimb (50%) Canon for Central Collab Salary (Currently Central) Canon for Northern Collab Salary (Currently North) Canon Southern Collab Salary (Currently Southern) Canon Missioner for Southern Collab-Salary (frmly CM South) Canon Missioner for Central Collab-Salary (frmly CM South)	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 6,924.28 2,000.00 7,500.00 10,000.00 - - - 5,000.00 69,250.00 67,250.00 77,250.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00 6,295.59 - 10,224.53 1,607.31 8,960.00 - 69,250.00 57,250.08 77,250.08	1,561,202.81 139,380.00 	745,618.30 69,690.00 46,807.32	552,173.05 81,305.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 5,000.00 - - - 4,000.00 61,440.00 61,440.00 61,440.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 5,000.00 	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDER COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopate Transition Estimated at 5% Increase 50% 50% 50% Bishop will drive his personal vehicle and be reimbursed mileage, in per covenant agreement Current amount saved: 5102,917 In person; includes consultant fee and travel costs This line was a place holder for the '23 budget This line was a place holder for the '23 budget This line was a place holder for the '23 budget This line was a place holder for the '23 budget This line was a place holder for the '23 budget This line was a place holder for the '23 budget This line was a place holder for the '23 budget This line was a place holder for the '23 budget 2.4% COLA (WM pays 60%) 2.4% COLA (WM pays 60%) Position no longer exists
\$\text{Support}\$ \$4100 \$4120 \$4120 \$4130 \$4150 \$4150 \$4150 \$4170 \$4180 \$4170 \$4184 \$4195 \$4196 \$4197 \$4199 \$4199 \$4222 \$4222 \$4222	Total Budgeted Operating Revenues TED OPERATING EXPENSES Lfor the Larger Church Episcopal Church Commitment If the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Pension EPIS - Health/Life/Dentalr/Vision EPIS - Ontinuing Education EPIS - Travel/Fuel EPIS - Professional Exp Housing-EDEM Assisting Bishop-Salary/Health Ins (Shared w/EDEM) Bishop's Car - Repairs & Maintenance/Insurance Bishop-New Car Purchase Diocesan Staff Transition Savings EPIS - Mutual Ministry Review EDEM Bishop Reimb (50%) Canon for Central Collab Salary (Currently Central) Canon Missioner for Southern Collab-Salary (frmly CM South) Canon Missioner for Central Collab-Salary (frmly CM South) Canon Missioner for Central Collab-Salary (frmly CM Central) Canon Missioner for Central Collab-Salary (frmly CM Central) Canon Missioner for Central Collab-Salary (frmly CM Central) Canon Missioner South Interim- Salary	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 7,500.00 10,000.00 - - 5,000.00 - - 69,250.00 57,250.00	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00 6,295.59 10,224.53 1,607.31 8,960.00 69,250.00 57,250.08	1,561,202.81 139,380.00 93,614.64 16,850.64 7,841.76 2,000.00 10,000.00 5,000.00 30,000.00 30,000.00 60,000.00 54,319.50 6,958.94	745,618.30 69,690.00 46,807.32 8,425.32 3,920.88 1,000.00 2,500.00 27,159.75 16,159.75 3,479.47	552,173.05 81,305.00 81,305.00 	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 5,000.00 - - 4,000.00 61,440.00 61,440.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 5,000.00 	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDER COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopate Transition Estimated at 5% Increase 50% 50% 50% 50% 50% Bishop will drive his personal vehicle and be reimbursed mileage, a per covenant agreement Bishop will drive his personal vehicle and be reimbursed mileage, a per covenant agreement Current amount saved: \$102,917 In person; includes consultant fee and travel costs This line was a place holder for the '23 budget This line was a place holder for the '23 budget This line was a place holder for the '23 budget This line was a place holder for the '23 budget This line was a place holder for the '23 budget 2.4% COLA (WM pays 60%) 2.4% COLA (WM pays 60%) 2.4% COLA (WM pays 60%)
4100 411	Total Budgeted Operating Revenues TED OPERATING EXPENSES Lfor the Larger Church Episcopal Church Commitment f the Bishop/Episcopate EPIS - Salary Bishop Provisional EPIS - Salary-Designated Housing Allowance EPIS - Pension EPIS - Health/Life/Dental/Vision EPIS - Continuing Education EPIS - Travel/Fuel EPIS - Professional Exp Housing-EDEM Assisting Bishop-Salary/Health Ins (Shared w/EDEM) Bishop's Car - Repairs & Maintenance/Insurance Bishop-New Car Purchase Diocesan Staff Transition Savings EPIS - Mutual Ministry Review EDEM Bishop Reimb (50%) Canon for Central Collab Salary (Currently Central) Canon for Northern Collab Salary (Currently North) Canon Missioner for Southern Collab-Salary (fmly CM South) Canon Missioner for Northern Collab-Salary (fmly CM South) Canon Missioner for Northern Collab-Salary (fmly CM North) Canon Missioner For Horthern Collab-Salary (fmly CM North)	1,469,578.33 121,982.00 62,883.33 16,500.00 15,189.00 6,924.28 2,000.00 7,500.00 10,000.00 - - - - - - - - - - - - -	212,221.17 1,250,002.89 121,982.04 62,883.37 16,500.00 14,289.00 6,295.59 - 10,224.53 1,607.31 8,960.00 - 69,250.00 57,250.08 77,250.08 12,191.27	1,561,202.81 139,380.00 93,614.64 	745,618.30 69,690.00 46,807.32 	552,173.05 81,305.00 81,305.00 - - - - - - - - - - - - -	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 5,000.00 - - 4,000.00 61,440.00 61,440.00	1,411,485.28 152,119.00 95,861.39 17,255.05 8,626.00 2,000.00 10,000.00 5,000.00 	triennium-Based on 2022 Operating income Our share 50%-All Bishop Provisional Expenses shared with EDEN COLA 2.4%-11 months in 2022 18%-includes pension on moving expense reimbursement in Episcopate Transition Estimated at 5% increase 50% 50% 50% Bishop will drive his personal vehicle and be reimbursed mileage, a per covenant agreement Bishop will drive his personal vehicle and be reimbursed mileage, a per covenant agreement 5102,917 In person; includes consultant fee and travel costs This line was a place holder for the '23 budget This line was a place holder for the '23 budget 11% COLA (WM pays 60%) 2.4% COLA (WM pays 60%) 2.4% COLA (WM pays 60%) Position no longer exists Position no longer exists

7/23/202	Vorking Budget								
	Line Item Name	2022 Approved Budget	2022 Actual	2023 Revised Approved Budget	2023 YTD Budget 6/30/23	YTD Actual 6/30/23	2024 Budget Requests	2024 Draft Budget	Line Item Explanations
2.47	Canon Missioner Central Collab - Vehicle Allowance	- Budget	2022 Actual	Buagei -	0/30/23	0/30/23	7,200.00	7,200.00	\$12,000 Actual from LOA (WM Pays 60%)
	Canon Missioner Northern Collab - Vehicle Allowance		-	-			7,200.00	7,200.00	\$12,000 Actual from LOA (WM Pays 60%)
250	Canon Missioner for Southern Collab-Pension	16,065.00	16,065.00	1,447.19	723.59	5,622.76	11,005.20	11,005.20	18% Salary + Vehicle Allowance (WM pays 60%)
251	Canon Missioner for Central Collaab-Pension	16,065.00	16,065.00	11,577.51	5,788.76	8,662.39	12,355.20	12,355.20	18% Salary + Vehicle Allowance (WM pays 60%)
252	Canon Missioner for Northern Collab-Pension New Canons - Pension	16,065.00	16,065.00	11,577.51 21,600.00	5,788.76	8,662.39	12,355.20	12,355.20	18% Salary + Vehicle Allowance (WM pays 60%)
255	Canon Missioner for Southern Collab-Health/Life/Dental/Vision			21,600.00	-	-	12.198.06	12,198.06	This line was a place holder for the '23 budget 2023 Actual rate+5% of WM base plan for family (WM pays 60%
256	Canon Missioner for Central Collab-Health/Life/Dental/Vision	19,572.00	19,572.00	13,048.00	6,524.00	10,197.50	17,977.68	17,977.68	2023 Actual rate+5% of WM base plan for family (WM pays 60%
257	Canon Missioner for Northern Collab-Health/Life/Dental/Vision	19,818.00	19,572.00	13,212.00	6,606.00	10,154.50	17,977.68	17,977.68	2023 Actual rates+5% of EM base plan single+1 (WM pays 60%
	New Canons - Health / Life / Dental / Vision	-	-	27,136.00	-	-	-	-	This line was a place holder for the '23 budget
260	Canon Missioner South - Continuing Education	1,000.00	20.00	1,333.33	666.67	-	900.00	900.00	\$1,500, WM pays 60%
261 262	Canon Missioner Central - Continuing Education Canon Missioner North - Continuing Education	1,000.00	10.00	666.67 666.67	333.33 333.33	-	900.00 900.00	900.00	\$1,500, WM pays 60%
270	Canon Missioner South - Travel	1,000.00 8,000.00	81.06 5,453.28	8,000.00	4,000.00	287.55	-	300.00	\$1,500, WM pays 60% Canons have vehicle allowance (WM pays 60%)
271	Canon Missioner Central - Travel	6,000.00	4,280.97	6,000.00	3,000.00	2,275.89	-	-	Canons have vehicle allowance (WM pays 60%)
272	Canon Missioner North - Travel	12,000.00	7,162.12	7,000.00	3,500.00	482.53	-	-	Canons have vehicle allowance (WM pays 60%)
280	Canon Missioner South - Professional Expense	1,400.00	1,197.43	1,700.00	850.00	-	1,200.00	1,200.00	\$2,000, Actual from LOA (WM pays 60%)
281	Canon Missioner Central - Professional Expense	1,400.00	1,885.46	1,700.00	850.00	-	1,200.00	1,200.00	\$2,000, Actual from LOA (WM pays 60%)
282 290	Canon Missioner North - Professional Expense	2,100.00	1,928.72	1,700.00	850.00	59.90	1,200.00	1,200.00	\$2,000, Actual from LOA (WM pays 60%)
290	Search Expenses-Canon Missioner Canon Missioners - Office Expenses	1,000.00		-		-	-		Concluded? Office Supplies, Copier/Postage, etc.
295	i i				708.33				Needs to be determined by Personnel and put in Letter of
95 310	Canon Missioners - Sabbatical Savings Clergy Days/Resources/Retreat	10,000.00 5,000.00	6,666.67 6,229.79	1,416.67 8,000.00	4,000.00	-	8,500.00	8,500.00	Agreement 2023 Actual = \$8,330.65
391	Diocesan Office Administrator - Salary	50,000.00	49,999.92	54,050.00	27,025.00	27,024.96	55,347.20		2.4% COLA
394	Diocesan Office Administrator - FICA	3,825.00	3,825.12	4,134.83	2,067.41	(1,732.71)	4,234.06	4,234.06	
397	Diocesan Office Administrator - Professional Expense	500.00	212.54	250.00	125.00	-	250.00	250.00	Best Conference Fees
398	Diocesan Office Administrator - Travel	2,000.00	1,481.43	1,200.00	600.00	1,695.44	1,940.37	1,940.37	Best Conference Travel + Professional Travel
399	Diocesan Office Administrator - Pension	4,500.00	4,500.00	4,725.00	2,362.50	2,432.22	4,981.25	4,981.25	9%
100	Diocesan Office Administrator - Health/Dental	13,236.00	13,236.00	13,776.00	6,888.00	6,888.00	14,464.80	14,464.80	2023 Actual rates \$350 membership fee & Chancellor's Conference (Total \$3,000
102	Chancellor - Continuing Education	1,500.00	245.00	1,500.00	750.00	1,288.17	1,500.00	1,500.00	SPLIT w/EDEM) Deacon meetings meals \$300; Nat'l Conference for 2 Deacon
105	Diocesan Deacons/Archdeacon	2,750.00	492.50	4,900.00	2,450.00	-	4,700.00	4,700.00	\$3,500, Membership NAAD \$150, CE for Deacons \$750
110	Ecumenical Interreligious Officer (EIO)	1,770.00	150.00	825.00	412.50	1,502.30	875.00	875.00	Our share; NWCU (National Workshop on Christian Unity) Workshop \$1,400; EIO Dues \$350; (all shared with EDEM)
115	Confirmation	2,500.00	-	2,500.00	1,250.00	-	2,500.00	2,500.00	Based on '23 budget
120	Diocesan Worship/Chapel/Ordinations	2,000.00	2,255.61	2,200.00	1,100.00	237.96	2,200.00	2,200.00	Chrism Mass, & any other Liturgies
137	Bishop's Forum Workshops	2,000.00	-	2,000.00	1,000.00	175.00	2,000.00	2,000.00	Regional -3 workshop locations
38	Staff Development	3,000.00	3,886.71	3,000.00	1,500.00	110.00	3,000.00	3,000.00	Based on '23 budget
139 150	Stewardship Committee Lambeth Conference-2032	1,250.00 2,000.00	1,499.00 2,539.44	1,250.00 1,000.00	625.00 500.00	-	1,499.00 1,000.00	1,499.00 1,000.00	Diocesan TENS Membership (Paid in December)
52	Chaplains to Retired Clergy	1,500.00	2,339.44	1,500.00	750.00	_	1,500.00	1,500.00	Set aside 1,000 per year, assuming 2032 Lambeth Based on '23 budget
155	Diocesan Altar Guild	100.00		100.00	50.00	-	100.00	100.00	Busco on 25 busgot
	Coordinator for Database and Safe Church - Salary						30,000.00	30,000.00	New prop. position, assume 1/1/24 start date (WM pays 60%)
	Coordinator for Database and Safe Church - Pension						2,700.00	2,700.00	New prop. position; 9%, (WM pays 60%).
	Coordinator for Database and Safe Church - FICA						2,295.00	2,295.00	New proposed position, (WM pays 60%)
	Coordinator for Database and Safe Church - Benefits						6,418.20	6,418.20	Base plan for single EE at '23 rate + 5%, (WM pays 60%)
	Total Episcopate/Support for the Larger Church	765,644.61	729,260.80	769,141.68	300,202.84	281,736.09	735,455.34	735,455.34	-0.0437973
	ment and Ministry Formation for Clergy & Laity								
									2 days of interviews; \$1,000-lodging; \$1,500-meals; \$500-
	Postulancy Interview Days	4,000.00	-	4,000.00	2,000.00	-	3,000.00	3,000.00	conference rooms
500 540	Postulancy Interview Days Seminarian Formation Grants	4,000.00 10,612.32	6,697.38	4,000.00 12,351.87	2,000.00 6,175.94	-	19,300.00	19,300.00	
500 540	Seminarian Formation Grants Seminarian Travel	10,612.32 2,000.00	6,697.38 95.68	12,351.87	6,175.94	- - -	19,300.00 2,000.00		conference rooms 2 seminarians; Waddell Investment fund interest income used for this-a/c #3263 Diocesan Convention travel for seminarians
500 540 545	Seminarian Formation Grants	10,612.32	6,697.38			- - -	19,300.00	19,300.00	conference rooms 2 seminarians; Waddell Investment fund interest income used for this-a/c #3263
500 540 545 550	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee	10,612.32 2,000.00 18,953.98	6,697.38 95.68 11,410.61	12,351.87 - 25,950.96	6,175.94 - 12,975.48	-	19,300.00 2,000.00	19,300.00 2,000.00	conference rooms 2 seminarians; Waddell Investment fund interest income used for this-a/c #3263 Diocesan Convention travel for seminarians Diocese covers 1/3 of Tuition of \$4,300/year (10 students @
500 540 545 550	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training	10,612.32 2,000.00	6,697.38 95.68	12,351.87	6,175.94	4,030.00	19,300.00 2,000.00 20,333.30	19,300.00 2,000.00 20,333.30	conference rooms 2 seminarians; Waddell Investment fund interest income used fit this-a/c #3263 Diocesan Convention travel for seminarians Diocesan Convention for 34,300 year (10 students @ \$1,433.33) + Iona Annual Fee \$6,000 COM did not submit for psych exams
500 540 545 550	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee	10,612.32 2,000.00 18,953.98	6,697.38 95.68 11,410.61	12,351.87 - 25,950.96	6,175.94 - 12,975.48	-	19,300.00 2,000.00 20,333.30	19,300.00 2,000.00 20,333.30	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-a/c #3263 Diocesan Convention travel for seminarians Diocesan Convers 1/3 of Tuition of \$4,300/year (10 students @ \$1,433.33) + lona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to
500 540 545 550 570	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants	10,612.32 2,000.00 18,953.98 2,000.00	6,697.38 95.68 11,410.61 823.35	12,351.87 25,950.96 2,666.67	6,175.94 12,975.48 1,333.34	-	19,300.00 2,000.00 20,333.30 8,487.00	19,300.00 2,000.00 20,333.30 8,487.00	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-aic #3263 Diocesan Convention travel for seminarians Diocese covers 1/3 of Tution of \$4,300/year (10 students @ \$1,433.33) + Iona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired dergy.
500 540 545 550 570 572 574	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams	10,612.32 2,000.00 18,953.98 2,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00	12,351.87 - 25,950.96 2,666.67 - 750.00	6,175.94 12,975.48 1,333.34	4,030.00	19,300.00 2,000.00 20,333.30	19,300.00 2,000.00 20,333.30	conference rooms 2 seminarians; Waddell Investment fund interest income used for this-a/c #3263 Diocesan Convention travel for seminarians Diocese covers 1/3 of Tuition of \$4.300/year (10 students @\$1,433.33) + lona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired clergy. Expect 1 GOE for 2024-\$750/each
500 540 545 550 570 572	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants	10,612.32 2,000.00 18,953.98 2,000.00	6,697.38 95.68 11,410.61 823.35	12,351.87 25,950.96 2,666.67	6,175.94 12,975.48 1,333.34	4,030.00	19,300.00 2,000.00 20,333.30 8,487.00	19,300.00 2,000.00 20,333.30 8,487.00	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-a/c #3263 Diocesan Convention travel for seminarians Diocesa covers 1/3 of Tution of \$4,300/year (10 students @ \$1,433.33) + lona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired dergy.
500 540 545 550 570 572	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams	10,612.32 2,000.00 18,953.98 2,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00	12,351.87 - 25,950.96 2,666.67 - 750.00	6,175.94 12,975.48 1,333.34	4,030.00	19,300.00 2,000.00 20,333.30 8,487.00	19,300.00 2,000.00 20,333.30 8,487.00	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-a/c #3263 Diocesan Convention travel for seminarians Diocese covers 1/3 of Tuition of \$4.300/year (10 students @ \$1,433.33) + lona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hered clergy. Expect 1 GOE for 2024-\$750/each
500 540 545 550 570 572 574 583	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity	10,612.32 2,000.00 18,953.98 2,000.00 - 3,000.00 3,150.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 1,750.00	12,351.87 - 25,950.96 2,666.67 - 750.00 1,750.00	6,175.94 12,975.48 1,333.34 - 375.00 875.00	- 4,030.00 76.00 -	19,300.00 2,000.00 20,333.30 8,487.00 - - 750.00	19,300.00 2,000.00 20,333.30 8,487.00 - 750.00	conference rooms 2 seminarians; Waddell Investment fund interest income used for this-a/c #3263 Diocesan Convention travel for seminarians Diocesae covers 1/3 of Tuition of \$4,300/year (10 students @\$1,433,33) + Iona Annual Fee \$6,000 COM did not submit for psych exams We bill the Individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired clergy. Expect 1 GOE for 2024-\$750/each
500 540 545 550 570 572 574 583	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity Beloved Community	10,612.32 2,000.00 18,953.98 2,000.00 3,000.00 3,150.00 43,716.30	6,697.38 95.68 11,410.61 823.35 266.67 750.00 1,750.00	12,351.87 25,950.96 2,666.67 750.00 1,750.00 47,469.50	6,175.94 12,975.48 1,333.34 375.00 875.00 23,734.75	- 4,030.00 76.00 -	19,300.00 2,000.00 20,333.30 8,487.00 - - 750.00	19,300.00 2,000.00 20,333.30 8,487.00 - 750.00	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-a/c #3263 Diocesan Convention travel for seminarians Diocesa covers 1/3 of Tuition of \$4,300/year (10 students @ \$1,433.33) + Iona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired clergy. Expect 1 GOE for 2024-\$750/each No request submitted
500 540 545 550 570 572 574 583	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity	10,612.32 2,000.00 18,953.98 2,000.00 - 3,000.00 3,150.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 1,750.00	12,351.87 - 25,950.96 2,666.67 - 750.00 1,750.00	6,175.94 12,975.48 1,333.34 - 375.00 875.00	- 4,030.00 76.00 -	19,300.00 2,000.00 20,333.30 8,487.00 - - 750.00	19,300.00 2,000.00 20,333.30 8,487.00 - 750.00	conference rooms 2 seminarians; Waddell Investment fund interest income used fi this-aic #3263 Diocesan Convention travel for seminarians Diocesae covers 1/3 of Tuition of \$4,300/year (10 students @ \$1,433.33) + lona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postularits. Parishes pay for background checks for new hired dergy. Expect 1 GOE for 2024-\$750/each No request submitted
500 540 545 555 570 572 574 583	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity Beloved Community	10,612.32 2,000.00 18,953.98 2,000.00 3,000.00 3,150.00 43,716.30	6,697.38 95.68 11,410.61 823.35 266.67 750.00 1,750.00	12,351.87 25,950.96 2,666.67 750.00 1,750.00 47,469.50	6,175.94 12,975.48 1,333.34 375.00 875.00 23,734.75	- 4,030.00 76.00 -	19,300.00 2,000.00 20,333.30 8,487.00 - - 750.00 - 53,870.30	19,300.00 2,000.00 20,333.30 8,487.00 - - 750.00 - 53,870.30	conference rooms 2 seminarians; Waddell Investment fund interest income used for this-aic #3263 Diocesan Convention travel for seminarians Diocesae covers 1/3 of Tutlion of \$4,300/year (10 students @ \$1,433.33) + lona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired dergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min. It includes a final \$100 for \$10 Luke's Kalamazoo and a step-down
500 540 545 550 570 572 574 583	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity ### Reloved Community New Clergy Development-Fresh Start Congregational Development Grants	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 1,750.00 21,793.69	12,351.87 25,950.96 2,666.67 750.00 1,750.00 47,469.50	6,175.94 12,975.48 1,333.34 375.00 875.00 23,734.75	- 4,030.00 76.00 -	19,300.00 2,000.00 20,333.30 8,487.00 - 750.00 - 53,870.30	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-a/c #3263 Diocesan Convention travel for seminarians Diocesae Occurs 1/3 of Tuition of \$4,300/year (10 students @ \$1,433.33) + Iona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired dergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min It includes a final \$10K for \$t. Luke's Kalamazoo and a step-dow \$12,000 to Grace Grand Rapids. That leaves \$1,312 availables.
500 540 545 550 570 572 574 583	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity ### Reloved Community New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expension	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 1,750.00 21,793.69	12,351.87 25,950.96 2,666.67 750.00 1,750.00 47,469.50	6,175.94 12,975.48 1,333.34 375.00 875.00 23,734.75	- 4,030.00 76.00 -	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30 23,311.89 10,000.00	conference rooms 2 seminarians; Waddell Investment fund Interest income used if this-aic #3263 Diocesan Convention travel for seminarians Diocese covers 1/3 of Tuitlon of \$4,300,year (10 students @ \$1,433.33) + lona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new fived clergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min It includes a final \$10 K for \$1. Luke's Kalamazoo and a step-dow \$12,000 to Grace Grand Rapicis. That leaves \$1,312 available. Estimated, need actual Program Expenses
500 540 545 550 570 572 574 583	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity ### Reloved Community New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expens CCD Coordinator - Salary	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 1,750.00 21,793.69	12,351.87 25,950.96 2,666.67 750.00 1,750.00 47,469.50	6,175.94 12,975.48 1,333.34 375.00 875.00 23,734.75	- 4,030.00 76.00 -	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30 23,311.89 10,000.00 8,704.00	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30 23,311.89 10,000.00 8,704.00	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-a/c #3263 Diocesan Convention travel for seminarians Diocesae covers 1/3 of Tuition of \$4.300/year (10 students @ \$1.433.33) + Iona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired clergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min., It includes a final \$10 K for \$1. Luke's Kalamazoo and a step-dowr \$12.000 to Grace Grand Rapids. That leaves \$1,312 available. Estimated, nead actual Program Expenses 2.4% COLA; EDWM pays 50%; 10 hours per week; shared with Newaygo
500 540 545 550 570 572 574 583	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity ### Reloved Community New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expension	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 1,750.00 21,793.69	12,351.87 25,950.96 2,666.67 750.00 1,750.00 47,469.50	6,175.94 12,975.48 1,333.34 375.00 875.00 23,734.75	- 4,030.00 76.00 -	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-a/c #3263 Diocesan Convention travel for seminarians Diocesae covers 1/3 of Tuition of \$4.3000/year (10 students @ \$1.433.33) + lona Annual Fee \$6.000 COM did not submit for psych exams We bill the Individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new literal dergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min It includes a final \$10K for \$1. Luke's Kalamazoo and a step-dow \$12,000 to Grace Grand Rapids. That leaves \$1,312 available. Estimated, need actual Program Expenses 2.4% COLA; EDWM pays 50%; 10 hours per week; shared with Newaypo. 18%, EDWM pays 50%
500 540 545 550 570 572 574 583	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity ### Beloved Community New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expense CCD Coordinator - Salary CCD Coordinator - Pension	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 1,750.00 21,793.69	12,351.87 25,950.96 2,666.67 750.00 1,750.00 47,469.50	6,175.94 12,975.48 1,333.34 375.00 875.00 23,734.75	- 4,030.00 76.00 -	19,300.00 2,000.00 20,333.30 8,487.00 - - 750.00 - 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-aic #3263 Diocesan Convention travel for seminarians Diocesae covers 1/3 of Tuition of \$4,300/year (10 students @ \$1,433.33) + lona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postularis. Parishes pay for background checks for new hired dergry. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min. It includes a final \$10% for \$15. Luke's Kalamazoo and a step-dow \$12,000 to Grace Grand Rapids. That leaves \$1,312 available. Estimated, nead actual Program Expenses 2.4% COLA; EDWM pays 50%; 10 hours per week; shared with Newaygo 18%, EDWM pays 50% Per LOA; EDWM pays 50% Per LOA; EDWM pays 50% Point WEDEM-bour share; Latino missioner consultancy, scholar joint WEDEM-bour share; Latino missioner consultancy, scholar
500 540 545 550 570 572 574 583	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity ### Beloved Community New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expens CCD Coordinator - Salary CCD Coordinator - Pension CCD Coordinator - Travel	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 1,750.00 21,793.69 399.89 (105.00)	12,351.87 25,950.96 2,666.67 - 750.00 1,750.00 47,469.50 2,000.00 65,000.00	6,175.94 12,975.48 1,333.34 375.00 875.00 23,734.75 1,000.00 32,500.00	4,030.00 76.00 	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00	19,300.00 2,000.00 20,333.30 8,487.00 - 750.00 - 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-aic #3263 Diocesan Convention travel for seminarians Diocesae covers 1/3 of Tuition of \$4,300/year (10 students @ \$1,433.33) + lona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired dergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min It includes a final \$10 ft for \$1. Luke's Kalamazoo and a step-dow \$12,000 to Grace Grand Rapids. That leaves \$1,312 available. Estimated, nead actual Program Expenses 2.4% COLA; EDWM pays 50%; 10 hours per week; shared with Newaygo 18%; EDWM pays 50% Per LQA; EDWM pays 50% Joint WEDEM-bour share; Latino missioner consultancy, scholar for travel and fees for Latino Minstry Competency Course/NuevAmancer, Grant funding for existing Latino minstry devlopment
500 540 545 550 570 572 574 583 wildin 725	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity ### Beloved Community New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expens CCD Coordinator - Salary CCD Coordinator - Pension CCD Coordinator - Travel Hispanic/Latinx Ministry	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 1,750.00 21,793.69	12,351.87 25,950.96 2,666.67 - 750.00 1,750.00 47,469.50 2,000.00 65,000.00	6,175,94 12,975,48 1,333,34 375,00 875,00 23,734,75 1,000,00 32,500,00	4,030.00 76.00 - - 4,106.00	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00	19,300.00 2,000.00 20,333.30 8,487.00 - 750.00 - 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00	conference rooms Z seminarians, Waddell Investment fund interest income used fithis-aic #3263 Diocesan Convention travel for seminarians Diocesae covers 1/3 of Tuition of \$4,300/year (10 students @ \$1,433.33) + lona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postularits. Parishes pay for background checks for new hired dergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min It includes a final \$10% for \$15. Luke's Kalamazoo and a step-dow \$12,000 to Grace Grand Rapids. That leaves \$1,312 available. Estimated, nead actual Program Expenses 2.4% COLA; EDWM pays 50%; 10 hours per week; shared with Newaygo 16%; EDWM pays 50% Per LQA; EDWM pays 50% Joint WEDEM-bour share; Latino missioner consultancy, scholar for travel and fees for Latino Minstry Competency Course/Nuev Amancer, Grant funding for existing Latino mistry devlopmen projects Based on 125 budget; Administration of Church Training for Your
500 540 545 550 570 572 574 583 590 725	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity ### Deloved Community New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expens CCD Coordinator - Salary CCD Coordinator - Pension CCD Coordinator - Travel #### Hispanic/Latinx Ministry Safe Church Training	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 1,750.00 21,793.69 399.89 (105.00)	12,351.87 25,950.96 2,666.67 - 750.00 1,750.00 47,469.50 2,000.00 65,000.00	6,175.94 12,975.48 1,333.34 375.00 875.00 23,734.75 1,000.00 32,500.00	4,030.00 76.00 	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00	19,300.00 2,000.00 20,333.30 8,487.00 - 750.00 - 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-a/c #3263 Diocesan Convention travel for seminarians Diocesae covers 1/3 of Tuition of \$4.300/year (10 students @ \$1.433.33) + Iona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired clergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min. It includes a final \$10K for St. Luke's Kalamazoo and a step-dows \$12,000 to Grace Grand Rapids. That leaves \$1,312 available. Estimated, need actual Program Expenses 2.4% COLA; EDWM pays 50%. 10 hours per week; shared with Newaygo Joint WEDEM-our share; Latino missioner consultancy, scholar for travel and fees for Latino Minstry Competency Course/New Amancer, Grant funding for existing Latino ministry deviopment projects Based on '23 budget; Administration of Church Training for You Adults
500 540 545 550 570 572 574 583 590 725	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity ### Beloved Community New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expens CCD Coordinator - Salary CCD Coordinator - Pension CCD Coordinator - Travel Hispanic/Latinx Ministry	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 1,750.00 21,793.69 399.89 (105.00)	12,351.87 25,950.96 2,666.67 - 750.00 1,750.00 47,469.50 2,000.00 65,000.00	6,175,94 12,975,48 1,333,34 375,00 875,00 23,734,75 1,000,00 32,500,00	4,030.00 76.00 - - 4,106.00	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00	19,300.00 2,000.00 20,333.30 8,487.00 - 750.00 - 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-aic #3263 Diocesan Convention travel for seminarians Diocesae covers 1/3 of Tuition of \$4,300/year (10 students @ \$1,433.33) + lona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired diergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min It includes a final \$10 ft for \$1. Luke's Kalamazoo and a step-dow \$12,000 to Grace Grand Rapids. That leaves \$1,312 available. Estimated, nead actual Program Expenses 2.4% COLA; EDWM pays 50%; 10 hours per week; shared with Newaygo 18%; EDWM pays 50% Per LQA; EDWM pays 50% Joint WEDEM-bur share; Latino missioner consultancy, scholar for travel and fees for Latino Minstry Competency Course/Nuev Amancer, Grant funding for existing Latino minstry devlopmen projects Based on 125 budget; Administration of Church Training for You Adults The '23 actual is for the safe church staff member payroll, would away if new database position is hired
500 540 545 550 570 572 574 583 Buildin 725 729 731	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity ### Deloved Community New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expens CCD Coordinator - Salary CCD Coordinator - Pension CCD Coordinator - Travel #### Hispanic/Latinx Ministry Safe Church Training	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 1,750.00 21,793.69 399.89 (105.00)	12,351.87 25,950.96 2,666.67 - 750.00 1,750.00 47,469.50 2,000.00 65,000.00	6,175,94 12,975,48 1,333,34 375,00 875,00 23,734,75 1,000,00 32,500,00	4,030.00 76.00 	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00	19,300.00 2,000.00 20,333.30 8,487.00 - 750.00 - 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-a/c #3263 Diocsaan Convention travel for seminarians Diocseas covers 1/3 of Tuition of \$4.300/year (10 students @ \$1.433.33) + Iona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired clergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min., It includes a final \$10K for \$1. Luke's Kalsmazoo and a step-dow \$12.000 to Grace Grand Rapids. That leaves \$1,312 available. Estimated, need actual Program Expenses 2.4% COLA; EDWM pays 50%; 10 hours per week; shared with Newaygo Joint wie DEM-our share; Latino missioner consultancy, scholar for week feed that Latino Minstry Competency CourseNews Based on '23 budget; Administration of Church Training for You Adults The '23 actual is for the safe church staff member payroll, would away if new database position is hired Honorariums \$6,000; Books \$2,500, Staff Coordinator
500 540 545 550 570 572 574 583 Suildin 725 729 731 732 735 736	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity **Reloved Community** New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expens CCD Coordinator - Salary CCD Coordinator - Pension CCD Coordinator - Travel Hispanic/Latinx Ministry Safe Church Training Safe Church - FICA Dismantling Racism Dismantling Racism Dismantling Racism - FICA	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00 ses	6,697.38 95.68 11,410.61 823.35 266.67 750.00 21,793.69 399.89 (105.00)	12,351.87 25,950.96 2,666.67 750.00 1,750.00 47,469.50 2,000.00 65,000.00	1,333.34 1,333.34 375.00 875.00 23,734.75 1,000.00 32,500.00 1,250.00	- 4,030.00 76.00 - - 4,106.00 - - - - 5,772.83 (395.42)	19,300.00 2,000.00 20,333.30 8,487.00	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00 10,000.00 2,500.00	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-a/c #3263 Diocsaan Convention travel for seminarians Diocseas covers 1/3 of Tuition of \$4.300/year (10 students @ \$1.433.33) + Iona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired clergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min., It includes a final \$10K for \$1. Luke's Kalsmazoo and a step-dow \$12.000 to Grace Grand Rapids. That leaves \$1,312 available. Estimated, need actual Program Expenses 2.4% COLA; EDWM pays 50%; 10 hours per week; shared with Newaygo Joint wie DEM-our share; Latino missioner consultancy, scholar for week feed that Latino Minstry Competency CourseNews Based on '23 budget; Administration of Church Training for You Adults The '23 actual is for the safe church staff member payroll, would away if new database position is hired Honorariums \$6,000; Books \$2,500, Staff Coordinator
500 540 545 550 570 572 574 583 Buildin 725 729 731 732 735 736 740	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity **Reloved Community** New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expens CCD Coordinator - Salary CCD Coordinator - Pension CCD Coordinator - Travel Hispanic/Latinx Ministry Safe Church - FICA Dismantling Racism Dismantling Racism Dismantling Racism - FICA Jubilee Ministries	10,612.32 2,000.00 18,953.98 2,000.00 3,000.00 3,150.00 43,716.30 2,000.00 40,000.00 ses	6,697.38 95.68 11,410.61 823.35 266.67 750.00 1,750.00 21,793.69 (105.00) 5,900.00	12,351.87 25,950.96 2,666.67 750.00 1,750.00 47,469.50 2,000.00 65,000.00	6,175.94 12,975.48 1,333.34 375.00 875.00 23,734.75 1,000.00 32,500.00 5,000.00 1,250.00	- 4,030.00 76.00 - - - - - - - - - - - - - - - - - -	19,300.00 2,000.00 20,333.30 8,487.00	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00 10,000.00 2,500.00	conference rooms 2 seminarians; Waddell Investment fund Interest income used if this-air #3263 Diocesan Convention travel for seminarians Diocese covers 1/3 of Tuillon of \$4.300,year (10 students @ \$1,433.33) + lona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this, it is appropriate for their parish it support postulants. Parishes pay for background checks for new hired clergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min It cleades a final \$10 K for \$1. Luke's Kalamazoo and a sten-dows \$12,000 to Grace Grand Rapids. That leaves \$1,312 available. Estimated, need actual Program Expenses 2.4% COLA; EDWM pays 50%; 10 hours per week; shared with Newaygo 18%; EDWM pays 50% Joint WEDEM-our share; Latino missioner consultancy, scholar for travel and fees for Latins Ministry Competency CourseNiev Amance, Grant funding for existing Latino ministry devlopmen projects Based on 23 budget; Administration of Church Training for You Adults The 23 actual is for the safe church staff member payroll, would away if new database position is hired Honorariums \$6,000; Books \$2,500, Staff Coordinator Compensation \$6,000, Travel \$3,000. See income \$2,000 a/c #
500 540 545 550 570 572 574 583 buildin 725 729 731 732 735 736 740	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity **Reloved Community** New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expens CCD Coordinator - Salary CCD Coordinator - Pension CCD Coordinator - Travel Hispanic/Latinx Ministry Safe Church Training Safe Church - FICA Dismantling Racism Dismantling Racism Dismantling Racism - FICA	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00 5,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 21,793.69 399.89 (105.00) 5,900.00	12,351.87 25,950.96 2,666.67 750.00 1,750.00 47,469.50 2,000.00 65,000.00	1,333.34 1,333.34 375.00 875.00 23,734.75 1,000.00 32,500.00 1,250.00	- 4,030.00 76.00 - - - - - - - - - - - - - - - - - -	19,300.00 2,000.00 20,333.30 8,487.00	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00 10,000.00 2,500.00	conference rooms 2 seminarians; Waddell Investment fund interest income used if this-aic #3263 Diocese Convention travel for seminarians Diocese covers 1/3 of Tuiltion of \$4.300/year (10 students @ \$1.433.33) + lona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postularits. Parishes pay for background checks for net hired clergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min. It includes a final \$10 Kf or St. Luke's Kalamazoo and a step-dow \$12,000 to Grace Grand Rapids. That leaves \$1,312 available. Estimated, need actual Program Expenses 2.4% COLA; EDWM pays 50%; 10 hours per week; shared with Newaygo 18%; EDWM pays 50% Per LOA; EDWM pays 50%; 10 hours per week; shared with Newaygo 18%; EDWM pays 50% Joint wEDEM-our share; Latino missioner consultancy, scholar for travel and fees for Latino Minstry Competency CourseNiew Amancer, Grant funding for existing Latino ministry developmen projects Based on 23 budget; Administration of Church Training for You Adults Honorariums \$6,000; Books \$2,500, Slaff Coordinator Compensation \$6,000, Travel \$3,000. See Income \$2,000 a/c # Travel, lodging, food-DDG board meetings and travel in diocese.
500 540 545 550 572 574 583 <i>willdin</i> 725 729 731 732 735 736 740 750	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity **Beloved Community** New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expens CCD Coordinator - Salary CCD Coordinator - Pension CCD Coordinator - Travel Hispanic/Latinx Ministry Safe Church - FICA Dismantling Racism Dismantling Racism Dismantling Racism Dismantling Racism FICA Jubilee Ministries Deacon for Dominican Republic Mission	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00 5,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 21,793.69 399.89 (105.00) 5,900.00 - 3,379.22	12,351.87 25,950.96 2,666.67 750.00 1,750.00 47,469.50 2,000.00 65,000.00 10,000.00 2,500.00 16,000.00 2,900.00	6,175,94 12,975,48 1,333,34 375,00 875,00 23,734,75 1,000,00 32,500,00 1,250,00 8,000,00 1,450,00	4,030.00 76.00 	19,300.00 2,000.00 20,333.30 8,487.00 - 750.00 - 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00 10,000.00 2,500.00 17,500.00 3,000.00	19,300.00 2,000.00 20,333.30 8,487.00 750.00	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-a/c #3263 Diocesan Convention travel for seminarians Diocese covers 1/3 of Tuition of \$4,3000/year (10 students @\$1,433,33) + lona Annual Fee \$6,000 COM did not submit for psych exams We bill the Individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new fired clergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min It includes a final \$10K for \$1. Luke's Kalamazoo and a step-dow \$12,000 to Grace Grand Rapids. That leaves \$1,312 available. Estimated, need actual Program Expenses 2.4% COLA; EDWM pays 50%; 10 hours per week; shared with Newaypo 18%; EDWM pays 50% Joint WEDEM-our share; Latino missioner consultancy, scholar for travel and fees for Latino Minstry Competency Course/New Amancer, Grant funding for existing Latino ministry devlopment projects Based on '25 budget; Administration of Church Training for You Adults The '23 actual is for the safe church staff member payroll, would away if new database position is hired Honorariums \$6,000; Books \$2,500, Staff Coordinator Compensation \$6,000; Travel \$5,000. Steep for travel in dioceses (\$20K Funds ESC & \$10K Funds Summer Programs/Ongoing (\$20K) Funds ESC & \$10K Funds Summer Programs/Ongoing
500 540 545 550 572 574 583 <i>willdin</i> 725 729 731 732 735 736 740 750	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity **Reloved Community** New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expens CCD Coordinator - Salary CCD Coordinator - Pension CCD Coordinator - Travel Hispanic/Latinx Ministry Safe Church - FICA Dismantling Racism Dismantling Racism Dismantling Racism - FICA Jubilee Ministries	10,612.32 2,000.00 18,953.98 2,000.00 3,000.00 3,150.00 43,716.30 2,000.00 40,000.00 ses	6,697.38 95.68 11,410.61 823.35 266.67 750.00 1,750.00 21,793.69 (105.00) 5,900.00	12,351.87 25,950.96 2,666.67 750.00 1,750.00 47,469.50 2,000.00 65,000.00	6,175.94 12,975.48 1,333.34 375.00 875.00 23,734.75 1,000.00 32,500.00 5,000.00 1,250.00	- 4,030.00 76.00 - - - - - - - - - - - - - - - - - -	19,300.00 2,000.00 20,333.30 8,487.00	19,300.00 2,000.00 20,333.30 8,487.00 750.00	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-a/c #3263 Diocesan Convention travel for seminarians Diocesae covers 1/3 of Tuition of \$4.300/year (10 students @ \$1.433.33) + Iona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired clergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min It includes a final \$10 K for \$1. Luke's Kalamazoo and a step-dowr \$12.000 to Grace Grand Rapids. That leaves \$1,312 available. Estimated, nead actual Program Expenses 2.4% COLA; EDWM pays 50%; 10 hours per week; shared with Newaygo Joint WEDEM-our share; Latino Minstry Competency CourseNuev projects. Based on '23 budget; Administration of Church Training for Your Adults The '23 actual is for the safe church staff member payroll, would away if new database position is hired Honorariums \$6,000; Books \$2,500. Staff Coordinator Compensation \$6,000, Travel \$3,000. See income \$2,000 a/c #3; Travel, lodging, food-DDG board meetings and travel in diocess (\$20K Funds ESC & \$10K Funds Summer Programs/Ongoing Camp Strategic Planning & Execution, if desired)) Cooperating Ministry Budget Support
500 540 545 550 572 574 583 wildin 725 729 731 732 735 736 740 750	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity **Beloved Community** New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expens CCD Coordinator - Salary CCD Coordinator - Pension CCD Coordinator - Travel Hispanic/Latinx Ministry Safe Church - FICA Dismantling Racism Dismantling Racism Dismantling Racism Dismantling Racism FICA Jubilee Ministries Deacon for Dominican Republic Mission	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00 5,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 21,793.69 399.89 (105.00) 5,900.00 - 3,379.22	12,351.87 25,950.96 2,666.67 750.00 1,750.00 47,469.50 2,000.00 65,000.00 10,000.00 2,500.00 16,000.00 2,900.00	6,175.94 12,975.48 1,333.34 375.00 875.00 23,734.75 1,000.00 32,500.00 5,000.00 1,250.00 8,000.00 1,450.00	4,030.00 76.00 	19,300.00 2,000.00 20,333.30 8,487.00 - 750.00 - 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00 10,000.00 2,500.00 17,500.00 3,000.00	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00 17,500.00 3,000.00 30,000.00	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-a/c #3263 Diocesan Convention travel for seminarians Diocesae covers 1/3 of Tuition of \$4.300/year (10 students @ \$1.433.33) + Iona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired clergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min It includes a final \$10 K for \$1. Luke's Kalamazoo and a step-dowr \$12.000 to Grace Grand Rapids. That leaves \$1,312 available. Estimated, nead actual Program Expenses 2.4% COLA; EDWM pays 50%; 10 hours per week; shared with Newaygo 18%; EDWM pays 50%; 10 hours per week; shared wi
500 540 545 550 570 572 574 583 wildin 729 731 732 735 736 740 755	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity Total Discernment and Ministry Formation for Clergy & Laity Pseloved Community New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expens CCD Coordinator - Salary CCD Coordinator - Pension CCD Coordinator - Travel Hispanic/Latinx Ministry Safe Church - FICA Dismantling Racism Dismantling Racism Dismantling Racism - FICA Jubilee Ministries Deacon for Dominican Republic Mission Plainsong Farm & Ministry Dominican Republic-Mission Trip Expenses	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00 5,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 21,793.69 399.89 (105.00) 5,900.00 - 3,379.22	12,351.87 25,950.96 2,666.67 750.00 1,750.00 47,469.50 2,000.00 65,000.00 10,000.00 2,500.00 16,000.00 2,900.00	6,175,94 12,975,48 1,333,34 375,00 875,00 23,734,75 1,000,00 32,500,00 1,250,00 8,000,00 1,450,00	4,030.00 76.00 4,106.00 5,772.83 (395.42) 3,054.64 (170.57)	19,300.00 2,000.00 20,333.30 8,487.00 - 750.00 - 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00 10,000.00 2,500.00 17,500.00 3,000.00	19,300.00 2,000.00 20,333.30 8,487.00 750.00	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-a/c #3263 Diocsaan Convention travel for seminarians Diocseas covers 1/3 of Tuition of \$4.300/year (10 students @ \$1.433.33) + Iona Annual Fee \$6,000 COM did not submit for psych exams We bill the individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired clergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min It includes a final \$10 for of \$1.00 for \$1.300 fo
500 540 541 545 550 570 572 574 583 590 7725 7729 731 732 735 736 740 7755	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity **Reloved Community** New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expens CCD Coordinator - Salary CCD Coordinator - Pension CCD Coordinator - Travel Hispanic/Latinx Ministry Safe Church - FICA Dismantling Racism Dismantling Racism Dismantling Racism Dismantling Racism - FICA Jubilee Ministries Deacon for Dominican Republic Mission Plainsong Farm & Ministry	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00 5,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 21,793.69 399.89 (105.00) 5,900.00 - 3,379.22	12,351.87 25,950.96 2,666.67 	6,175.94 12,975.48 1,333.34 375.00 875.00 23,734.75 1,000.00 32,500.00 5,000.00 1,250.00 8,000.00 1,450.00	4,030.00 76.00 - 4,106.00 - 5,772.83 (395.42) 3,054.64 (170.57)	19,300.00 2,000.00 20,333.30 8,487.00	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00 17,500.00 3,000.00 30,000.00	conference rooms 2 seminarians; Waddell Investment fund interest income used fithis-a/c #3263 Diocesan Convention travel for seminarians Diocese covers 1/3 of Tuition of \$4,3000/year (10 students @ \$1,433,33) + lona Annual Fee \$6,000 COM did not submit for psych exams We bill the Individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new fired clergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Min It includes a final \$10k for \$1. Luke's Kalamazoo and a step-dows \$12,000 to Grace Grand Rapids. That leaves \$1,312 available. Estimated, need actual Program Expenses 2.4% COLA_EDWM pays 50%; 10 hours per week; shared with Newaygo Joint wiEDEM-our share; Latino missioner consultancy, scholar for travel and fees for Latino Minstry Competency Course/Nuev Amancer, Grant funding for existing Latino ministry deviopmen projects Based on 23 budget; Administration of Church Training for You Amancer, Grant funding for existing Latino ministry deviopmen projects Based on 23 budget; Administration of Church Training for You Amancer, Grant funding for existing Latino ministry deviopmen projects Based on 23 budget; Administration of Church Training for You Amancer, Grant funding for existing Latino ministry deviopmen for the 23 actual is for the safe church staff member payroll, would away if new database position is hired Honorariums \$6,000; Books \$2,500, Staff Coordinator Compensation \$6,000, Travel \$3,000. See income \$2,000 a/c #3. Travel, lodging, food-DOS board meetings and travel in diocese (\$20K Funds ESC & \$10K Funds Summer Programs/Ongoing Camp Strategic Planning & Execution, if desired). Cooperating Ministry Budget Support Alfare (8) \$9,000, Lodging/Food \$6,000, Transportation \$300, Office Fee \$100, Travel Medical Insurance \$450. Diocese pays painsh pays 1/3, resisioner pays 1/3. See income act/\$244-8.
500 540 540 545 550 570 572 583 8uildin 725 729 731 732 735 736	Seminarian Formation Grants Seminarian Travel Academy for Vocational Leadership (formerly Diaconate Training Academy Field Ed Director Contractor Fee Psychological Exams for Postulants Background Checks for Postulants General Ordination Exams EFM - Education for Ministry Total Discernment and Ministry Formation for Clergy & Laity Total Discernment and Ministry Formation for Clergy & Laity Pseloved Community New Clergy Development-Fresh Start Congregational Development Grants College for Congregational Development (CCD) Program Expens CCD Coordinator - Salary CCD Coordinator - Pension CCD Coordinator - Travel Hispanic/Latinx Ministry Safe Church - FICA Dismantling Racism Dismantling Racism Dismantling Racism - FICA Jubilee Ministries Deacon for Dominican Republic Mission Plainsong Farm & Ministry Dominican Republic-Mission Trip Expenses	10,612.32 2,000.00 18,953.98 2,000.00 3,150.00 43,716.30 2,000.00 40,000.00 5,000.00	6,697.38 95.68 11,410.61 823.35 266.67 750.00 21,793.69 399.89 (105.00) 5,900.00 - 3,379.22	12,351.87 25,950.96 2,666.67 	6,175.94 12,975.48 1,333.34 375.00 875.00 23,734.75 1,000.00 32,500.00 5,000.00 1,250.00 8,000.00 1,450.00	4,030.00 76.00 4,106.00 5,772.83 (395.42) 3,054.64 (170.57)	19,300.00 2,000.00 20,333.30 8,487.00	19,300.00 2,000.00 20,333.30 8,487.00 750.00 53,870.30 23,311.89 10,000.00 8,704.00 1,566.72 500.00 17,500.00 3,000.00 30,000.00	conference rooms 2 seminarians; Waddell Investment fund interest income used for this-a/c #3263 Diocesan Convention travel for seminarians Diocesae covers 1/3 of Tuition of \$4.300/year (10 students @\$1,433.33) + lona Annual Fee \$6,000 COM did not submit for psych exams We bill the Individuals for this. It is appropriate for their parish to support postulants. Parishes pay for background checks for new hired clergy. Expect 1 GOE for 2024-\$750/each No request submitted Nothing Submitted for this Line This is the total Cong Dev. Income. less CCD & Latinx Mirn. It includes a final \$10k for \$1. Luke's Kalamazoo and a step-dowr \$12,000 to Grace Grand Rapids. That leaves \$1,312 available. Estimated, need actual Program Expenses 2.4% COLA; EDWM pays 50%; 10 hours per week; shared with Newaygo Joint WEDEM-our share; Latino missioner consultancy, scholar for travel and fees for Latino Minstry Competency Course/Nuev Amancer, Grant funding for existing Latino ministry devlopment projects Based on '23 budget; Administration of Church Training for Yout Adults The '23 actual is for the safe church staff member payroll, would away if new didabase position is hired Honorariums \$6,000. Books \$2,500. Staff Coordinator Compensation \$6,000. Books \$2,500. Staff Coordinator Compensation \$6,000. Traivel \$3,000. See income \$2,000 a/c #C Travel, lodging, food-DDG board meetings and travel in diocese (\$200K Funds ESC & \$10 K Funds Summer Programs/Ongoing Ministry Budget Support Mariare (8) \$8,000. Lodging/Food \$6,000. Transportation \$3,000. Office Fee \$100. Travel Medical Insurance \$450. Diocese pays pairsh pays 1/3. See income a/c#3247-and 1/3. missioner pays 1/3. See income a/c#3247-and 1/3.

7/23/2023									
	Line Item Name	2022 Approved Budget	2022 Actual	2023 Revised Approved Budget	2023 YTD Budget 6/30/23	YTD Actual 6/30/23	2024 Budget Requests	2024 Draft Budget	Line Item Explanations
	Creation Care Task Force Support to St. Stephen's, Plainwell, Ministry Hub	-	-	3,000.00 5,000.00	-	-	3,000.00 4,500.00	3,000.00 4,500.00	Joint w/EDEM-our share; Education about stewardship of creation and formation about spiritual & theological calls to this stewardship Submitted by Deacon Vinge
	Total Building Beloved Community	106,500.00	24,574.11	188,050.00	87,525.00	54,278.68	176,132.61	161,132.61	
	V. 4.4 V. 4.4 N. 5. W. 5								
	n. Youth & Young Adult Formation								Shared Position w/Eastern MI-EDWM portion-30% (all expense line
4840 4842	Youth & Young Adult Director - Salary Youth & Young Adult Director - Vehicle Allowance	18,360.00	18,235.28	19,847.16 750.00	9,923.58 375.00	5,218.49 187.51	20,323.49 750.00	20,323.49	presented at EDWM percentage)2.4% COLA
4842 4850	Youth & Young Adult Director - Pension	1,250.00 1,764.90	750.05 1,706.71	1,853.74	926.87	486.54	1,829.11	750.00 1,829.11	WM pays 30% WM pays 30%
4855	Youth & Young Adult Director - Health/Life/Dental/Vision	4,983.90	6,781.77	8,691.90	4,345.95	1,862.78	7,822.03	7,822.03	WM pays 30% ('23 EM actual rate+5%)
4857	Youth & Young Adult Director - HSA Contribution	1,635.00	1,635.00	1,635.00	817.50	1,635.00	1,635.00	1,635.00	WM pays 30%
4860	Youth & Young Adult Director - FICA	1,500.17	1,453.48	1,575.68	787.84	413.56	1,554.75	1,554.75	WM pays 30%
1865 1866	Youth & Young Adult Director - Travel Youth & Young Adult Director - Professional Expenses	6,000.00 100.00	702.35 19.90	6,000.00 475.00	3,000.00 237.50	256.98	6,000.00 475.00	6,000.00	WM pays 50%
1870	Youth & Young Adult Director - Continuing Ed	1,250.00	475.00	1,250.00	625.00		1,250.00	475.00 1,250.00	WM pays 50% WM pays 50%
.0.0	Youth & Young Adult Director - Sabbtical	-	-	-	-	-	-	-	Sabbatical Provision still needs to be clarified, as with canons
1920	Youth Ministries	9,000.00	4,817.28	9,000.00	4,500.00	6,459.71	9,000.00	9,000.00	WM pays 50%
1927	EYE Expenses	-	-	30,000.00	15,000.00	350.00	10,000.00	10,000.00	Set aside \$10,000 per year into EYE Fund
4930 4075	Camp Expenses	80,105.00	61,622.68	62,000.00	31,000.00	370.99	44,050.00	44,050.00	Budget request rec 8/29/23
4975 4982	Lifelong Christian Formation Youth Missioner Stipend-Northern Region	3,000.00	250.00	3,243.00	1,621.50	858.63	3,320.83	3,320.83	WM pays 50%
1983	Youth Missioner Program -Northern Region	1,250.00	-	1,250.00	625.00	339.97	1,250.00	1,250.00	WM pays 50%
1984	Youth Missioner Continuing Ed-Northern Region	125.00	-	125.00	62.50	-	125.00	125.00	WM pays 50%
1985	Youth Missioner Stipend-Southwest Region	3,000.00	1,250.00	3,243.00	1,621.50	858.63	3,320.83	3,320.83	WM pays 50%
1986 1987	Youth Missioner Program -Southwest Region Youth Missioner Continuing Ed- Southwest Region	1,250.00 125.00	-	1,250.00 125.00	625.00 62.50	-	1,250.00 125.00	1,250.00 125.00	Youth Progressive Mission Trip-GC WM pays 50%
4988	Youth Missioner Stipend-Southeast Region	3,000.00		3,243.00	1,621.50	862.63	3,320.83	3.320.83	WM pays 50% WM pays 50%
1989	i i	1,250.00		1,250.00	625.00	180.57	1,250.00	1,250.00	Shared Positions w/Eastern MI-EDWM portion-50% (all expense
4989 4990	Youth Missioner Program -Southeast Region Youth Missioner Continuing Southeast-Northern Region	1,250.00	-	1,250.00	62.50	180.57	1,250.00	1,250.00	lines are at 50% of total Cost) WM pays 50%
1991	Youth Missioner Stipend-Central Region	3,000.00	2,500.00	3,243.00	1,621.50	866.63	3,320.83	3,320.83	WM pays 50%
1992	Youth Missioner Program -Central Region	1,250.00	-	1,250.00	625.00	-	1,250.00	1,250.00	WM pays 50%
1993	Youth Missioner Continuing Ed-Central Region	125.00	91.95	125.00	62.50	-	125.00	125.00	WM pays 50%
1994	Youth Missioners-FICA	918.00	-	992.36	496.18	131.37	1,016.17	1,016.17	WM pays 50%
1995 1996	Youth Missioners-Technology Youth Missioners-Travel	1,250.00 2,500.00	-	1,250.00 2,500.00	625.00 1,250.00	226.31	1,250.00 2,500.00	1,250.00 2,500.00	WM pays 50% WM pays 50%
1997	Youth Missioners-Misc	100.00	225.00	100.00	50.00	401.76	100.00	100.00	This page 60 %
	Total Children, Youth & Young Adult Ministries	148,216.97	102,516.45	166,392.85	83,196.42	21,968.06	128,338.89	128,338.89	
vanne	lism & Networking								
5070	Canon for Evangelism & Networking - Salary & Car Allowance	40,086.00	37,449.15	43,332.97	21,666.49	11,260.14	44,372.96	44,372.96	2.4% COLA
5072	Canon for Evangelism & Networking- FICA	3,066.58	2,866.61	3,314.97	1,657.49	861.40	3,394.53	3,394.53	
5073	Canon for Evangelism & Networking - Pension	3,607.74	3,647.85	3,899.97	1,949.99	1,013.42	3,993.57	3,993.57	9%
5074	Canon for Evangelism & Networking - HSA, Health	6,194.00	5,560.12	6,673.50	3,336.75	2,669.14	6,029.70	6,029.70	EM Actual '23 rates + 5%; Shared Position w/Eastern MI-EDWM portion-50% (all expense lines are at 50% of total Cost)
5075	Canon for Evangelism & Networking - Continuing Education	1,250.00	-	1,250.00	625.00	427.50	1,250.00	1,250.00	
5076	Canon for Evengelism & Networking - Travel Canon for Evangelism & Networking-Comm. Materials	9,000.00		9,000.00	4,500.00	1,993.79	9,000.00	9,000.00	
5077			2,407.67						
5079 5082	0	14,500.00	12,854.03	13,500.00	6,750.00	491.16	13,500.00	13,500.00	
	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024						13,500.00 6,393.23 500.00	13,500.00 6,393.23	Sabbatical after 6 years of service, needs to be aligned in joint poli in personnel with regard canons (and CY Dir.)
	Communications-Admin Support	14,500.00 5,141.50	12,854.03	13,500.00 6,088.79	6,750.00 3,044.40	491.16	6,393.23	13,500.00 6,393.23	in personnel with regard canons (and CY Dir.)
	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024	14,500.00 5,141.50 500.00	12,854.03 1,166.33 -	13,500.00 6,088.79 500.00	6,750.00 3,044.40 250.00	491.16 642.16 -	6,393.23 500.00	13,500.00 6,393.23 500.00	in personnel with regard canons (and CY Dir.)
0082	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking an Administration	14,500.00 5,141.50 500.00 83,345.82	12,854.03 1,166.33 - 65,951.76	13,500.00 6,088.79 500.00 87,560.20	6,750.00 3,044.40 250.00 43,780.10	491.16 642.16 - 19,358.71	6,393.23 500.00 88,433.99	13,500.00 6,393.23 500.00 88,433.99	in personnel with regard canons (and CY Dir.)
0082 0ioces 5240	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking	14,500.00 5,141.50 500.00	12,854.03 1,166.33 -	13,500.00 6,088.79 500.00	6,750.00 3,044.40 250.00	491.16 642.16 -	6,393.23 500.00	13,500.00 6,393.23 500.00 88,433.99	in personnel with regard canons (and CY Dir.)
Dioces 5240 5245 5250	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking an Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Health CFO & Benefit Administrator - Pension	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20	12,854.03 1,166.33 - 65,951.76 74,209.92 9,912.00 7,571.04	13,500.00 6,088.79 500.00 87,560.20 40,537.50 16,248.00 3,648.38	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19	491.16 642.16 - 19,358.71 23,863.70 - 1,390.74	6,393.23 500.00 88,433.99	13,500.00 6,393.23 500.00 88,433.99	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 24% COLA, WM paying half EM Actual '23 Rates + 5%; WM paying 50% 9%
Dioces 5240 5245 5250 5255	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking an Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Health CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Dental/Life/Disability	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72	12,854.03 1,166.33 - 65,951.76 74,209.92 9,912.00 7,571.04 2,351.64	13,500.00 6,088.79 500.00 87,560.20 40,537.50 16,248.00 3,648.38 636.00	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00	491.16 642.16 	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM Actual '23 Rates + 5%; WM paying 50%
Dioces 5240 5245 5250 5255 5260	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking an Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Health CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Dental/Life/Disability CFO & Benefit Administrator - FICA	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 6,755.12	12,854.03 1,166.33 	13,500.00 6,088.79 500.00 87,560.20 40,537.50 16,248.00 3,648.38 636.00 3,101.12	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 1,550.56	491.16 642.16 - 19,358.71 23,863.70 - 1,390.74 1.67 (1,825.57)	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM Actual '23 Rates + 5%; WM paying 50% 9% Was for former CFO
Dioces 5240 5245 5250 5255 5260 5265	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking an Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Dental/Life/Disability CFO & Benefit Administrator - FICA CFO & Benefit Administrator - Travel	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 4,000.00	12,854.03 1,166.33 - 65,951.76 74,209.92 9,912.00 7,571.04 2,351.64 6,435.36 582.20	13,500.00 6,088.79 500.00 87,560.20 40,537.50 16,248.00 3,648.38 636.00 3,101.12 2,000.00	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 1,550.56	491.16 642.16 	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM Actual '23 Rates + 5%, WM paying 50% 9% Was for former CFO EBAC, CODE, CPG Benefit Conf, CPE, WM pays 50%
Dioces 5240 5245 5250 5255 5260 5265 5275	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking an Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Health CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Dental/Life/Disability CFO & Benefit Administrator - FICA	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 6,755.12 4,000.00 1,000.00	12,854.03 1,166.33 	13,500.00 6,088.79 500.00 87,560.20 40,537.50 16,248.00 3,648.38 636.00 3,101.12 2,000.00 500.00	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 1,550.56	491.16 642.16 - 19,358.71 23,863.70 - 1,390.74 1.67 (1,825.57)	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 - 3,175.55 2,000.00 500.00	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM Actual '23 Rates + 5%, WM paying 50% 9% Was for former CFO EBAC, CODE, CPG Benefit Conf, CPE, WM pays 50% WM pays 50%
Dioces 5240 5245 5255 5260 5265 5275 5280	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking an Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Health CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Dental/Life/Disability CFO & Benefit Administrator - FICA CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Continuing Education	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 4,000.00	12,854.03 1,166.33 - 65,951.76 74,209.92 9,912.00 7,571.04 2,351.64 6,435.36 582.20	13,500.00 6,088.79 500.00 87,560.20 40,537.50 16,248.00 3,648.38 636.00 3,101.12 2,000.00	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 1,550.56 1,000.00	491.16 642.16 - 19,358.71 23,863.70 1,390.74 1.67 (1,825.57)	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 500.00	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 - 3,175.55 2,000.00 500.00	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM Actual '23 Rates + 5%, WM paying 50% 9% Was for former CFO EBAC, CODE, CPG Benefit Conf, CPE, WM pays 50%
Dioces 5240 5245 5250 5255 5260 5265 5275 5280 5285 5290	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking In Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Picla CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Continuing Education CFO & Benefit Administrator - Professional Exp CFO-Sabbatical Bookkeeper - Salary	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 6,755.12 4,000.00 1,000.00 3,000.00	12,854.03 1,166.33 - 65,951.76 74,209.92 9,912.00 7,571.04 2,351.64 6,435.36 582.20 1,388.00	13,500.00 6,088.79 500.00 87,560.20 40,537.50 16,248.00 3,648.38 636.00 3,101.12 2,000.00 1,500.00 1,500.00	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 1,550.56 1,000.00 250.00 750.00	491.16 642.16 - 19,358.71 23,863.70 - 1,390.74 1.67 (1,825.57) - 879.53	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 500.00 1,500.00 34,125.00	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 - 3,175.55 2,000.00 500.00 1,500.00	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM Actual '23 Rates + 5%; WM paying 50% 9% Was for former CFO EBAC, CODE, CPG Benefit Conf, CPE, WM pays 50% WM pays 5.6% WM pays 5.6%
Dioces 5240 5245 5250 5255 5260 5265 5275 5280 5285 5290	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking an Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Health CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Pension CFO & Benefit Administrator - FICA CFO & Benefit Administrator - FICA CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Professional Exp CFO-Sabbatical Bookkeeper - Salary Bookkeeper - Salary	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 4,000.00 1,000.00 3,000.00 6,000.00 13,400.00 795.60	12,854.03 1,166.33 	13,500.00 6,088.79 500.00 87,560.20 40,537.50 16,248.00 3,648.38 636.00 3,101.12 2,000.00 500.00 1,500.00 32,321.90 2,472.63	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 1,550.56 1,000.00 250.00 750.00	491.16 642.16 - 19,358.71 23,863.70 1,390.74 1.67 (1,825.57) - 879.53 9,510.24 (385.15)	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 500.00 1,500.00 2,610.56	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 2,000.00 500.00 1,500.00 1,500.00 2,610.56	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM Actual '23 Rates + 5%; WM paying 50% 9% Was for former CFO EBAC, CODE, CPG Benefit Conf, CPE, WM pays 50% WM pays 50% WM pays 50% Sabbatical after 6 years of service-\$6,000 saved in 2022
5082 5082	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking In Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Health CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Pension CFO & Benefit Administrator - FICA CFO & Benefit Administrator - FICA CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Professional Exp CFO-Sabbatical Bookkeeper - Salary Bookkeeper - FICA Bookkeeper - Pension	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 4,000.00 1,000.00 3,000.00 6,000.00 13,400.00 795.60	12,854.03 1,166.33 - 65,951.76 74,209.92 9,912.00 7,571.04 2,351.64 6,435.36 582.20 1,388.00 1,369.43	13,500.00 6,088.79 500.00 87,560.20 40,537.50 16,248.00 3,101.12 2,000.00 1,500.00 1,500.00 2,472.63 2,908.97	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 1,550.56 1,000.00 250.00 750.00 	491.16 642.16 - 19,358.71 23,863.70 - 1,390.74 1.67 (1,825.57) - 879.53 9,510.24 (385.15)	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 - 3,175.55 2,000.00 1,500.00 1,500.00 2,610.56 3,071.25	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 1,500.00 1,500.00 2,610.56 3,071.25	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM Actual '23 Rates + 5%; WM paying 50% 9% Was for former CFO EBAC, CODE, CPG Benefit Conf, CPE, WM pays 50% WM pays 50% WM pays 50% Sabbatical after 6 years of service-\$6,000 saved in 2022 \$26.25 * 25 hours / week (includes 5% COLA)
5082 5082	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking Total Evangelism & Vehicle Allowance CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Dental/Life/Disability Total Evangelism & Travel CFO & Benefit Administrator - Continuing Education CFO & Benefit Administrator - Professional Exp CFO-Sabbatical Bookkeeper - Salary Bookkeeper - FICA Bookkeeper - Pension General Convention Deputation - 2024	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 4,000.00 1,000.00 3,000.00 13,400.00 795.60	12,854.03 1,166.33 	13,500.00 6,088.79 500.00 87,560.20 87,560.20 40,537.50 16,248.00 3,648.38 636.00 500.00 1,500.00 1,500.00 2,472.63 2,908.97 15,000.00	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 250.00 750.00 16,160.95 1,236.32 7,500.00	491.16 642.16 19,358.71 23,863.70 1,390.74 1.67 (1,825.57) - - - - - (385.15)	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 - 3,175.55 2,000.00 1,500.00 1,500.00 2,610.56 3,071.25 30,000.00	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 - 2,000.00 500.00 1,500.00 2,610.56 3,071.25 30,000.00	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM.Actual '23 Rates + 5%; WM paying 50% 9% Was for former CFO EBAC, CODE, CPG Benefit Conf, CPE, WM pays 50% WM pays 50% WM pays 50% Sabbatical after 6 years of service-\$6,000 saved in 2022 \$26.25 * 25 hours / week (includes 5% COLA) Next GC 2024
0082 0000000000000000000000000000000000	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking an Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Health CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Pension CFO & Benefit Administrator - FICA CFO & Benefit Administrator - FICA CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Professional Exp CFO-Sabbatical Bookkeeper - Salary Bookkeeper - Salary Bookkeeper - Pension General Convention Deputation - 2024 Province V Dues Province V SYNOD Meeting	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 4,000.00 1,000.00 3,000.00 6,000.00 13,400.00 795.60	12,854.03 1,166.33 - 65,951.76 74,209.92 9,912.00 7,571.04 2,351.64 6,435.36 582.20 1,388.00 1,369.43	13,500.00 6,088.79 500.00 87,560.20 40,537.50 16,248.00 3,101.12 2,000.00 1,500.00 1,500.00 2,472.63 2,908.97	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 1,550.56 1,000.00 250.00 750.00 	491.16 642.16 - 19,358.71 23,863.70 - 1,390.74 1.67 (1,825.57) - 879.53 9,510.24 (385.15)	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 - 3,175.55 2,000.00 1,500.00 1,500.00 2,610.56 3,071.25	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 1,500.00 1,500.00 2,610.56 3,071.25	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM Actual '23 Rates + 5%; WM paying 50% 9% Was for former CPO EBAC, CODE, CPG Benefit Conf, CPE, WM pays 50% WM pays 50% WM pays 50% Sabbatical after 6 years of service-\$6,000 saved in 2022 \$26.25 * 25 hours / week (includes 5% COLA)
5082 Dioces 5240 5245 5250 5255 5260 5275 5280 5285 5290 5291 5510 5520	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking an Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Health CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Pension CFO & Benefit Administrator - FICA CFO & Benefit Administrator - FICA CFO & Benefit Administrator - Travel CFO & Benefit Administrator - FICA CFO & Benefit Administrator - Professional Exp CFO-Sabbatical Bookkeeper - Salary Bookkeeper - FICA Bookkeeper - Pension General Convention Deputation - 2024 Province V Dues Province V SYNOD Meeting AMEN Diocesan Convention	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 4,000.00 1,000.00 3,000.00 13,400.00 795.60 	12,854.03 1,166.33 	13,500.00 6,088.79 500.00 87,560.20 87,560.20 40,537.50 16,248.00 3,648.38 636.00 500.00 1,500.00 1,500.00 2,472.63 2,908.97 15,000.00	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 1,550.56 1,000.00 250.00 750.00 16,160.95 1,236.32 7,500.00 1,500.00	491.16 642.16 19,358.71 23,863.70 1,390.74 1.67 (1,825.57) - - - - - (385.15)	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 1,500.00 2,610.56 3,071.25 30,000.00 5,576.00 5,576.00 25,000.00	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 500.00 1,500.00 2,610.56 3,071.25 30,000.00 5,576.00 500.00	\$75K Salary, plus 2.4% COLA, WM paying half EM Actual '23 Rates + 5%; WM paying 50% 9% Was for former CFO EBAC, CODE, CPG Benefit Conf, CPE, WM pays 50% WM pays 50% Sabbatical after 6 years of service-\$6,000 saved in 2022 \$26.25 * 25 hours / week (includes 5% COLA) Next GC 2024 Voluntary asking, based upon 2023 Actual Synod mtg for GC-2 Lay & 1 Clergy are elected to attend—Meet every 3 years 2018 & 2022 & 2025 (Actual expense in 2022, should be lower going forward) Must budget both Special 8 Regular
5082	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking an Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Health CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Pension CFO & Benefit Administrator - FICA CFO & Benefit Administrator - FICA CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Professional Exp CFO-Sabbatical Bookkeeper - Salary Bookkeeper - FICA Bookkeeper - FICA Bookkeeper - Pension General Convention Deputation - 2024 Province V Dues Province V SYNOD Meeting AMEN	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 4,000.00 1,000.00 3,000.00 6,000.00 795.60 	12,854.03 1,166.33 	13,500.00 6,088.79 500.00 87,560.20 40,537.50 16,248.00 3,648.38 636.00 3,101.12 2,000.00 500.00 1,500.00 2,472.63 2,908.97 15,000.00 3,000.00	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 1,550.56 1,000.00 250.00 750.00 16,160.95 1,236.32 7,500.00 1,500.00	491.16 642.16 19,358.71 23,863.70 1,390.74 1.67 (1,825.57) - - - - - (385.15)	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 500.00 1,500.00 2,610.56 3,071.25 30,000.00 5,576.00 500.00	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 500.00 1,500.00 2,610.56 3,071.25 30,000.00 5,576.00	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM Actual '23 Rates + 5%; WM paying 50% 9% Was for former CFO EBAC, CODE, CPG Benefit Conf, CPE, WM pays 50% WM pays 50% Sabbatical after 6 years of service-\$6,000 saved in 2022 \$26.25 * 25 hours / week (includes 5% COLA) Next GC 2024 Voluntary asking, based upon 2023 Actual Synod mtg for GC-2 Lay & 1 Clergy are elected to attend—Meet every 3 years 2018 & 2022 & 2025 (Actual expense in 2022, should be lower going forward) Must budget both Special & Regular
5082 Dioces 5240 5245 5250 5255 5260 5265 5275 5280 5280 5290 5291 55510 55520	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking an Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Health CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Pension CFO & Benefit Administrator - FICA CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Professional Exp CFO-Sabbatical Bookkeeper - Salary Bookkeeper - FICA Bookkeeper - Pension General Convention Deputation - 2024 Province V Dues Province V SYNOD Meeting AMEN Diocesan Convention Diocesan Convention Diocesan Anniversary Celebrations	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 4,000.00 1,000.00 3,000.00 795.60 	12,854.03 1,166.33 	13,500.00 6,088.79 500.00 87,560.20 40,537.50 16,248.00 3,648.38 636.00 500.00 1,500.00 2,472.63 2,908.97 15,000.00 3,000.00	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 250.00 750.00 16,160.95 1,236.32 7,500.00	491.16 642.16 19,358.71 23,863.70 1,390.74 1.67 (1,825.57) - - - - - (385.15)	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 1,500.00 2,610.56 3,071.25 30,000.00 5,576.00 5,576.00 25,000.00	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 500.00 1,500.00 2,610.56 3,071.25 30,000.00 5,576.00 500.00	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM.Actual '23 Rates + 5%; WM paying 50% 9% Was for former CFO EBAC, CODE, CPG Benefit Conf, CPE, WM pays 50% WM pays 50% WM pays 50% Subhatical after 6 years of service \$6.000 saved in 2022 \$26.25 * 25 hours / week (includes 5% COLA) Next GC 2024 Voluntary asking, based upon 2023 Actual Synod mtg for GC-2 Lay & 1 Clergy are elected to attend—Meet every 3 years 2018 & 2022 & 2025 (Actual expense in 2022, should be lower going forward) Must budget both Special & Regular Proposed for possible celebration of EDWM 150th & EDEM's 30th
5082 5082 5240 5225 5225 52265 52265 52280 52285 52290 5510 5525 5555 5555	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking an Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Health CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Pension CFO & Benefit Administrator - FICA CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Professional Exp CFO-Sabbatical Bookkeeper - Salary Bookkeeper - FICA Bookkeeper - FICA Bookkeeper - Pension General Convention Deputation - 2024 Province V Dues Province V Dues Province V SYNOD Meeting AMEN Diocesan Convention Diocesan Anniversary Celebrations Resurrection Garden Expenses Total Diocesan Administration	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 6,755.12 4,000.00 1,000.00 3,000.00 6,000.00 795.60 - 30,000.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00	12,854.03 1,166.33 	13,500.00 6,088.79 500.00 87,560.20 40,537.50 16,248.00 3,648.38 636.00 3,101.12 2,000.00 1,500.00 1,500.00 2,472.63 2,908.97 15,000.00 3,000.00 1,500.00 1,500.00 1,500.00 1,500.00	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 1,550.56 1,000.00 750.00 750.00 16,160.95 1,236.32 7,500.00 1,500.00	491.16 642.16 - 19,358.71 23,863.70 1,390.74 1.67 (1,825.57) - 879.53 9,510.24 (385.15) - 2,788.00	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 500.00 1,500.00 2,610.56 3,071.25 30,000.00 5,576.00 500.00 2,000.00 	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 500.00 1,500.00 2,610.56 3,071.25 30,000.00 50.00 50.00 50.00 50.00	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM Actual '23 Rates + 5%; WM paying 50% 9% Was for former CFO EBAC, CODE, CPG Benefit Conf, CPE, WM pays 50% WM pays 50% Sabbatical after 6 years of service-\$6,000 saved in 2022 \$26.25 * 25 hours / week (includes 5% COLA) Next GC 2024 Voluntary asking, based upon 2023 Actual Synod mtg for GC-2 Lay & 1 Clergy are elected to attend—Meet every 3 years 2018 & 2022 & 2028 (Actual expense in 2022, should be lower going forward) Must budget both Special & Regular Proposed for possible celebration of EDWM 150th & EDEM's 30th Recommend changing expenses out of Designated Fund
5082 5082 5082 5082 5082 5085	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Health CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Pension CFO & Benefit Administrator - FICA CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Professional Exp CFO-Sabbatical Bookkeeper - Salary Bookkeeper - Pension General Convention Deputation - 2024 Province V Dues Province V SYNOD Meeting AMEN Diocesan Convention Diocesan Anniversary Celebrations Resurrection Garden Expenses	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 6,755.12 4,000.00 1,000.00 3,000.00 6,000.00 795.60 - 30,000.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00	12,854.03 1,166.33 	13,500.00 6,088.79 500.00 87,560.20 40,537.50 16,248.00 3,648.38 636.00 3,101.12 2,000.00 1,500.00 1,500.00 2,472.63 2,908.97 15,000.00 3,000.00 1,500.00 1,500.00 1,500.00 1,500.00	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 1,550.56 1,000.00 750.00 750.00 16,160.95 1,236.32 7,500.00 1,500.00	491.16 642.16 - 19,358.71 23,863.70 1,390.74 1.67 (1,825.57) - 879.53 9,510.24 (385.15) - 2,788.00	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 500.00 1,500.00 2,610.56 3,071.25 30,000.00 5,576.00 500.00 2,000.00 	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 500.00 1,500.00 2,610.56 3,071.25 30,000.00 50.00 50.00 50.00 50.00	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM Actual '23 Rates + 5%, WM paying 50% 9% Was for former CFO EBAC, CODE, CPG Benefit Conf, CPE, WM pays 50% WM pays 50% Sabbatical after 6 years of service-\$6,000 saved in 2022 \$26.25 * 25 hours / week (includes 5% COLA) Next GC 2024 Voluntary asking, based upon 2023 Actual Synod mtg for GC-2 Lay & 1 Clergy are elected to attendMeet every 3 years 2018 & 2022 & 2028 (Actual expense in 2022, should be lower going forward) Must budget both Special & Regular Proposed for possible celebration of EDWM 150th & EDEM's 30th Recommend changing expenses out of Designated Fund
5082 5082 50240 50245 50250 50255 50260 50265 50275 50280 50285 50290 50255 5025 50255	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking an Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Health CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Professional Exp CFO-Sabbatical Bookkeeper - Salary Bookkeeper - FICA Bookkeeper - Pension General Convention Deputation - 2024 Province V Dues Province V SYNOD Meeting AMEN Diocesan Convention Diocesan Anniversary Celebrations Resurrection Garden Expenses Total Diocesan Administration	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 4,000.00 1,000.00 3,000.00 30,000.00 3,000.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 204,306.86	12,854.03 1,166.33 	13,500.00 6,088.79 500.00 87,560.20 87,560.20 40,537.50 16,248.00 3,648.38 636.00 1,500.00 1,500.00 2,472.63 2,908.97 15,000.00 3,000.00 	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 250.00 750.00 250.00 750.00 1,363.3 7,500.00 1,500.00 17,500.00 600.00	491.16 642.16 	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 1,500.00 1,500.00 2,610.56 3,071.25 30,000.00 5,576.00 500.00 2,000.00 1,500.	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 1,500.00 1,500.00 2,610.56 3,071.25 30,000.00 5,576.00 2,000.00 2,000.00 2,000.00	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM Actual '23 Rates + 5%; WM paying 50% 9% Was for former CFO EBAC, CODE, CPG Benefit Conf, CPE, WM pays 50% WM pays 50% WM pays 50% WM pays 50% Subbatical after 6 years of service-\$6,000 saved in 2022 \$26.25 * 25 hours / week (includes 5% COLA) Next GC 2024 Voluntary asking, based upon 2023 Actual Synod mtg for GC-2 Lay & 1 Clergy are elected to attend—Meet every 3 years 2018 & 2022 & 2025 (Actual expense in 2022, should be lower going forward) Must budget both Special & Regular Proposed for possible celebration of EDWM 150th & EDEM's 30th Recommend changing expenses out of Designated Fund 0.088721277
5082 5082 5240 5225 5225 52265 52265 52280 52285 52290 5510 5525 5555 5555	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking an Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Total/Life/Disability CFO & Benefit Administrator - FICA CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Professional Exp CFO-Sabbatical Bookkeeper - Salary Bookkeeper - FICA Bookkeeper - FICA Bookkeeper - Pension General Convention Deputation - 2024 Province V Dues Province V SYNOD Meeting AMEN Diocesan Convention Diocesan Anniversary Celebrations Resurrection Garden Expenses Total Diocesan Administration	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 4,000.00 1,000.00 3,000.00 13,400.00 795.60 	12,854.03 1,166.33 	13,500.00 6,088.79 500.00 87,560.20 40,537.50 16,248.00 3,648.38 636.00 500.00 1,500.00 2,472.63 2,908.79 15,000.00 3,000.00 1,200.00 1,200.00	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 250.00 750.00 250.00 16,160.95 1,236.32 7,500.00 1,500.00 600.00 78,582.77	491.16 642.16 	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 500.00 1,500.00 2,610.56 3,071.25 30,000.00 50,000.00 50,000.00 1,576.00 2,000.00 2,000.00 1,74,276.51	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM.Actual '23 Rates + 5%; WM paying 50% 9% Was for former CFO EBAC, CODE, CPG Benefit Conf, CPE, WM pays 50% WM pays 50% WM pays 50% Sabbatical after 6 years of service-\$6,000 saved in 2022 \$26.25 * 25 hours / week (includes 5% COLA) Next GC 2024 Voluntary asking, based upon 2023 Actual Synod mtg for GC-2 Lay & 1 Clergy are elected to attend—Meet every 3 years 2018 & 2022 & 2025 (Actual expense in 2022, should be lower going forward) Must budget both Special & Regular Proposed for possible celebration of EDWM 150th & EDEM's 30th Recommend changing expenses out of Designated Fund 0.088721277. Checking Fees IT Consulting as needed & Gmail backup
5082 Dioces 5240 5245 5250 5265 5265 5265 5275 5280 5280 5280 5280 5291 55520 5555 5555 5655 5660 6600 6610	Communications-Admin Support Canon for Evangelism & Networking - Sabbatical 2024 Total Evangelism & Networking an Administration CFO & Benefit Administrator - Salary & Vehicle Allowance CFO & Benefit Administrator - Health CFO & Benefit Administrator - Pension CFO & Benefit Administrator - Pension CFO & Benefit Administrator - FICA CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Travel CFO & Benefit Administrator - Professional Exp CFO-Sabbatical Bookkeeper - Salary Bookkeeper - Pension General Convention Deputation - 2024 Province V Dues Province V SYNOD Meeting AMEN Diocesan Convention Diocesan Anniversary Celebrations Resurrection Garden Expenses Total Diocesan Administration	14,500.00 5,141.50 500.00 83,345.82 77,795.50 10,506.72 7,947.20 2,406.72 4,000.00 1,000.00 3,000.00 3,000.00 13,400.00 1,500.00 1,500.00 1,500.00 1,200.00 204,306.86	12,854.03 1,166.33 	13,500.00 6,088.79 500.00 87,560.20 40,537.50 16,248.00 3,648.38 636.00 500.00 1,500.00 2,472.63 2,908.97 15,000.00 3,000.00 1,200.00 1,200.00 1,200.00	6,750.00 3,044.40 250.00 43,780.10 20,268.75 8,124.00 1,824.19 318.00 1,550.56 1,000.00 250.00 750.00 16,160.95 1,236.32 7,500.00 1,500.00 600.00 78,582.77	491.16 642.16 	6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 1,500.00 2,610.56 3,071.25 30,000.00 5,576.00 2,000.00 1,00	13,500.00 6,393.23 500.00 88,433.99 41,510.40 18,971.82 3,735.94 3,175.55 2,000.00 1,500.00 2,610.56 3,071.25 30,000.00 5,576.00 25,000.00 2,000.00 174,276.51	in personnel with regard canons (and CY Dir.) \$75K Salary, plus 2.4% COLA, WM paying half EM Actual '23 Rates + 5%; WM paying 50% 9% Was for former CFO EBAC, CODE, CPG Benefit Conf, CPE, WM pays 50% WM pays 50% WM pays 50% Sabbatical after 6 years of service-\$6,000 saved in 2022 \$26.25 * 25 hours / week (includes 5% COLA) Next GC 2024 Voluntary asking, based upon 2023 Actual Synod mtg for GC-2 Lay & 1 Clergy are elected to attend—Meet every 3 years 2016 & 2022 & 2025 (Actual expense in 2022, should be lower going forward) Must budget both Special & Regular Proposed for possible celebration of EDWM 150th & EDEM's 30th Recommend changing expenses out of Designated Fund 0.088721277. Checking Fees IT Consulting as needed & Gmail backup ACS Accounting and Database software. Website hostino, Domail

Episo	opal Diocese of Western Michigan								
2024	Working Budget								
7/23/202									
2.49	Line Item Name	2022 Approved Budget	2022 Actual	2023 Revised Approved Budget	2023 YTD Budget 6/30/23	YTD Actual 6/30/23	2024 Budget Requests	2024 Draft Budget	Line Item Explanations
5645	Workers' Compensation Insurance	1,500.00	541.00	2,000.00	1,000.00	3,166.78	900.00	900.00	
5650	Property & Umbrella Insurance	5,000.00	4,733.00	5,000.00	2,500.00	4,281.82	5,000.00	5,000.00	
5655	Retiree Life Insurance					154.80			
	Total General Expenses	44,355.00	18,217.60	35,550.00	17,775.00	32,684.48	34,450.00	34,450.00	
Office	Expense								
5705	Rent-Wyoming/Grace Church 2022	27,000.00	21,800.00	27,000.00	13,500.00	15,750.00	27,000.00	27,000.00	\$2,250/month
5706	Rent-Portage	3,250.00	6,000.00	-	-	-	-	-	
5707	Office Cleaning	-	675.00	-	-	-	-	-	
5708	Diocesan House - Electric	-	866.21	-	-	-	-	-	
5709	Diocesan House - Heat	-	1,004.04	_	-	-	-	-	
5720	Copier Expense	4,500.00	4,168.49	5,000.00	2,500.00	2,382.31	5,000.00	5,000.00	Monthly lease, quarterly usage
5750	Postage	1,000.00	390.37	1,000.00	500.00	256.40	1,000.00	1,000.00	
5760	Office Supplies/Hospitality	4,000.00	5,330.99	4,000.00	2,000.00	1,147.00	4,000.00	4,000.00	
5770	Telephone/Cell/Internet Services	7,000.00	7,520.24	7,000.00	3,500.00	459.37	7,000.00	7,000.00	
7825	Miscellaneous-Contingency	26,742.77	10.35	-	-	255.10	-	-	
	Total Office Expense	73,492.77	47,765.69	44,000.00	22,000.00	20,250.18	44,000.00	44,000.00	
	Total Budgeted Operating Expenses	1,469,578.33	1,155,958.04	1,480,885.62	656,796.88	470,605.36	1,434,957.64	1,419,957.64	-0.005966625352
	Program Budget Net Income (Loss)	-	94,044.85	0.00	88,821.42	81,567.69	(23,472.36)	(8,472.36)	