



2020 DRAFT BUDGET

|----- Funding of Ministry Area by Source ----->

Mission & Ministry Area		2019 Updated Budget	2020 Draft Budget	Mission Share Fund	COTD Endowment	Corp Sole [1]	Outside Grants	Fundraising / Other Inc.
TOTAL INCOME		9,523,762	9,760,675	4,655,089	700,558	2,098,102	984,950	1,321,976
Change from 2019			236,913	200,000	-465,190	229,214	-244,333	517,222
World Church	Episcopal Church Pledge	586,406	608,875	608,875				
	Global Partnership	12,500	12,500	12,500				
Diocesan Operations	Communications and Public Affairs	332,147	373,000	373,000				
	Stewardship	2,000	2,000	2,000				
	Bookstore	48,500	0	-				
	Retreat Center	150,640	144,148	(6,492)				150,640
	Diocesan Operations	993,534	1,184,820	905,357	50,000	189,463		40,000
	Human Resources	640,850	637,569	89,569		273,000		275,000
	Administration and Finance	400,102	409,246	119,246	125,000	130,000		35,000
	Development	295,700	119,000	-	69,000			50,000
	Diocesan Convention	180,000	134,061	115,311				18,750
	Loan Expense	204,000	204,000	-		204,000		
Bishops Office	Bishops' Office	1,213,545	1,209,719	639,032	153,919	416,768		
Housing Justice	Sanctuary Task Force	65,700	65,700	-	30,000		15,000	20,700
New Community Ministries	Asian Ministries	500	25,500	2,500			20,000	3,000
	Black Ministries	1,800	1,800	1,800				
	Native American Ministry	1,400	1,400	1,400				
	Hispanic Ministries	28,000	18,000	-			18,000	
Community Programs	Neighborhood Youth Association [2]	120,000	100,000	-		100,000		
	IRIS Refugee Resettlement	822,928	850,000	-			410,750	439,250
	ADA Grants	12,000	0	-				
	Interfaith Ministries	7,500	7,500	-		7,500		
	PRISM Chaplain Ministry	156,152	136,020	91,020			15,000	30,000
	Seeds of Hope	438,839	574,136				496,200	77,936
Campus & Youth	Campus Ministry	268,125	287,500	287,500				
	Youth Ministry	81,425	74,200	6,500				67,700
	Commission on Schools	69,864	73,400	-	12,900			60,500
Missions	Missions and Congregational Development	1,408,955	1,547,071	984,006	256,989	306,076		
	St. Athanasius	199,618	204,090	-		204,090		
Clergy	Clergy Formation and Transition Ministry	661,876	637,024	402,024		185,000		50,000
	Deacon's Fund	6,500	4,500	4,500				
	Deaneries	10,441	10,441	10,441				
Lifelong Christian Formation	Christian Formation & Education [3]	69,125	67,565	-	2,750	51,815	10,000	3,000
	Bloy House	30,390	30,390	-		30,390		
	Ministry Fair	200	500	-				500
	5K Fund for Small Ministries [4]	2,500	5,000	5,000				
TOTAL EXPENSES		9,523,762	9,760,675	4,655,089	700,558	2,098,102	984,950	1,321,976
SHORTFALL		-	-	-	-	-	-	-

[1] Corp Sole Current Balance \$5.5M [2] NYA expects outside grants of \$295,000 & \$124,000 fundraising [3] Includes EfM, Iona, & Stillpoint [4] Includes AIDS/HIV, LGBTQ, Disabilities, Emergent, Liturgy, Peace & Justice
2019 Diocesan Payroll (for the departments listed including Seeds of Hope and IRIS) includes staff of 53, total salary expense of \$2,862,773 (\$54,014 avg.) and benefits expense of \$1,256,158 (\$23,701 avg.)