

Diocesan Council Inc
2025 Proposed Operating Budget

	2024 BUDGET	2024 Year-End Estimate <i>(as of July 2024)</i>	2025 Proposed Budget
SUPPORT			
Support from Congregatons			
410101 - Acceptances	\$1,022,043	\$1,022,043	\$1,030,000
Total Support from Congregatons	\$1,022,043	\$1,022,043	\$1,030,000
Diocesan Trustee Managed Funds			
440101 - Support for Bishop's Ministry	\$350,000	\$350,000	\$373,500
440401 - Clergy Training and Care	\$12,000	\$12,000	\$12,500
440501 - Diocesan Mission	\$202,400	\$202,400	\$235,000
Total Diocesan Trustee Managed Funds	\$564,400	\$564,400	\$621,000
Other Funds Restricted by Use			
490301 - College/Univ Ministry Fund	\$9,000	\$9,000	\$9,000
490501 - New Work/Ministry Fund	\$0	\$0	\$0
Total Other Funds Restricted by Use	\$9,000	\$9,000	\$9,000
Investment Income			
440201 - Resources for Leadership Resen	\$12,000	\$12,000	\$12,000
480101 - Interest and Dividends	\$17,000	\$17,000	\$17,000
480201 - Helen Jones Fund	\$1,800	\$1,800	\$1,800
Total Investment Income	\$30,800	\$30,800	\$30,800
Reim. Admin. Services Provided			
420101 - Trustees of the Diocese	\$75,000	\$75,000	\$78,000
420201 - Advance & Development Funds	\$41,500	\$41,500	\$43,000
420301 - Bookkeeping CA/MH	\$19,000	\$19,000	\$23,750
420801 - Parish Website Admin	\$0	\$0	\$1,000
Total Reim. Admin. Services Provided	\$135,500	\$135,500	\$145,750
TOTAL SUPPORT	\$1,761,743	\$1,761,743	\$1,836,550
Other			
490101 - Other Income	\$0	\$24,983	
Total Other Income	\$0	\$24,983	
EXPENSES			
Support for the Wider Church			
554201 - Support for Province III	\$5,230	\$5,230	\$5,500
561101 - Support for The Episcopal Churc	\$224,137	\$224,137	\$230,000
561301 - Participation in Prov III Meeting	\$5,000	\$397	\$1,000
561401 - General Convention	\$20,000	\$31,015	\$12,500
Total Support for the Wider Church	\$254,367	\$260,779	\$249,000
Mission and Ministry of Council			
555401 - Membership Dues	\$1,000	\$480	\$500
564701 - EDEIO Membership/Exp	\$1,000	\$0	\$500
566201 - Congregational Development	\$8,800	\$0	\$5,000
566301 - Invite, Welcome, Connect	\$6,000	\$6,000	\$3,500
566501 - Hispanic Ministries/Trinity	\$58,000	\$58,000	\$58,000
567501 - Hispanic Ministries/Primeros Pa	\$10,000	\$10,000	\$10,000
567601 - Hispanic Ministries/New	\$0	\$0	\$0
567701 - Hispanic Ministries - Georgetow	\$4,640	\$4,640	\$5,000
572301 - RJR Commission	\$10,000	\$10,000	\$5,000
572401 - Disaster Preparedness	\$5,000	\$0	\$2,500
572501 - Creation Care	\$5,000	\$0	\$0
572601 - Missioner for Racial Justice	\$30,000	\$11,653	\$22,500
577501 - Global Episcopal Mission Netwo	\$1,000	\$487	\$2,500
			\$0
Total Mission and Ministry of Council	\$140,440	\$101,260	\$115,000
Education and Dicipleship			
575101 - Education for Ministry	\$1,400	\$2,002	\$2,000
575201 - Lay Ministry School	\$3,000	\$7,750	\$4,000
575301 - Pain & Prayer Project	\$0	\$0	\$0
576101 - Education/Dicipleship Conferer	\$0	\$875	\$1,000
576601 - Stewardship	\$5,000	\$0	\$2,500
Total Education and Dicipleship	\$9,400	\$10,627	\$9,500

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Support for Youth			
564201 - Camp Arrowhead	\$50,000	\$50,000	\$50,000
565301 - Campus Ministry - UDel	\$0	\$0	\$30,000
576301 - Youth Ministries	\$9,750	\$2,500	\$22,000
576501 - Youth Missioner	\$22,500	\$0	\$18,750
Total Support for Youth	\$82,250	\$52,500	\$120,750
Leadership Recruiting/Training			
551101 - Safe Church/Uncons Bias Trainir	\$2,500	\$0	\$500
551201 - Support for Networks	\$5,500	\$0	\$1,000
554401 - Commission on Ministry	\$7,000	\$4,000	\$3,000
554501 - Background Checks	\$1,000	\$815	\$1,000
554801 - Support/Consult. Cong. Transiti	\$17,200	\$7,500	\$10,000
572101 - College of Clergy/Wellness	\$10,500	\$16,500	\$9,000
Total Leadership Recruiting/Training	\$43,700	\$28,815	\$24,500
Governance Committees			
554101 - Council's Organization Expense	\$2,200	\$2,000	\$2,000
554301 - Standing Committee Costs	\$2,200	\$291	\$500
576201 - Episcopal Church Women	\$2,500	\$654	\$1,250
Total Governance Committees	\$6,900	\$2,945	\$3,750
Diocesan Convention			
555501 - Diocesan Convention	\$30,500	\$30,500	\$31,000
555601 - Staff Supprt for Convention	\$22,000	\$22,000	\$23,200
Total Diocesan Convention	\$52,500	\$52,500	\$54,200
Communication			
552501 - Communications Assistant	\$0	\$1,330	\$0
552601 - Communications Content Write	\$600	\$600	\$0
552701 - Communications Photography	\$300	\$300	\$0
552101 - Core Communications	\$0	\$0	\$4,000
552201 - Special Projects	\$0	\$0	\$5,000
552301 - Websites	\$0	\$0	\$4,000
552801 - Digital Platforms	\$0	\$0	\$13,935
Total Communication	\$900	\$2,230	\$26,935
Compensation Bishop and Staff			
511101 - Compensation of Bishop	\$229,794	\$260,978	\$242,500
511201 - Mission Support Staff	\$422,005	\$475,000	\$463,000
Total Compensation Bishop and Staff	\$651,799	\$735,978	\$705,500
Benefits - Bishop and Staff			
Bishop Benefits			
512101 - Soc. Security & Medicare	\$5,352	\$5,060	\$5,500
513101 - Pension Premiums	\$44,867	\$82,647	\$46,101
513301 - Equity Housing Allowance	\$5,000	\$5,000	\$5,200
514101 - Health Insurance Premiums	\$56,736	\$89,443	\$59,925
514301 - Dental Plan Costs	\$1,755	\$2,381	\$2,500
515101 - Lay Life/LTD Insurance	\$505	\$388	\$400
516101 - Clergy Group Life Ins	\$840	\$1,620	\$1,700
517101 - Travel	\$5,000	\$8,500	\$5,000
Total Bishop Benefits	\$120,055	\$195,039	\$126,326
Mission Support Staff			
512201 - Soc. Security & Medicare	\$17,902	\$23,194	\$23,900
513201 - Pension Premiums	\$55,350	\$23,412	\$27,100
514201 - Health Insurance Premiums	\$46,886	\$53,350	\$48,600
514401 - Dental Plan Costs	\$2,920	\$1,932	\$2,000
515201 - Life/LTD Insurance	\$3,842	\$1,146	\$1,200
516201 - Ret Employees Life Ins	\$400	\$184	\$200
517201 - Travel	\$5,000	\$3,173	\$2,500
524101 - Worker's Compensation	\$8,600	\$5,205	\$5,400
Total Mission Support Staff	\$140,900	\$111,596	\$110,900
Total Benefits - Bishop and Staff	\$260,955	\$306,635	\$237,226
Mission Support Office			

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Utilities			
535101 - Telecommunications	\$13,570	\$12,787	\$13,000
535301 - Electricity	\$7,500	\$7,772	\$8,000
535401 - Gas	\$7,200	\$4,837	\$7,200
535701 - Water and Sewer	\$860	\$953	\$1,500
538301 - Solar Panel Lease Pmnts	\$4,090	\$4,062	\$4,100
Total Utilities	\$33,220	\$30,411	\$33,800
Office Supplies			
541101 - Office Supplies	\$8,500	\$12,000	\$5,000
Total Office Supplies	\$8,500	\$12,000	\$5,000
Postage			
543101 - Postage	\$6,000	\$4,500	\$4,500
Total Postage	\$6,000	\$4,500	\$4,500
Building & Grounds Maintenance			
531101 - Maintenance & Equipment	\$8,200	\$5,165	\$6,000
532101 - Office Improvements/Furnishing	\$2,500	\$0	\$2,000
533101 - Janitorial Serv. & Suppl.	\$25,400	\$24,662	\$20,000
Total Building & Grounds Maintenance	\$36,100	\$29,828	\$28,000
Equip. Purchase/Contracts			
541201 - Copier Lease	\$10,752	\$13,627	\$12,000
Total Equip. Purchase/Contracts	\$10,752	\$13,627	\$12,000
Miscellaneous			
546101 - Merchant Bank Fees	\$10,600	\$13,629	\$14,000
547101 - Miscellaneous & Conting.	\$0	\$335	\$0
Total Miscellaneous	\$10,600	\$13,964	\$14,000
Annual Audit			
544101 - Audit	\$13,500	\$13,457	\$14,700
544201 - Outside Financial Contractors	\$55,000	\$112,900	\$120,000
Total Annual Audit	\$68,500	\$126,357	\$134,700
IT and Technology			
542101 - Computer and Payroll Services	\$6,000	\$5,415	\$5,500
542201 - Computerization HW and SW	\$17,000	\$20,135	\$10,000
542301 - Computers Tech Support	\$27,810	\$30,857	\$30,000
542501 - Less Trustees Support	-\$17,500	-\$17,500	\$0
552801 - Digital Platforms/Misc	\$14,500	\$16,096	\$2,500
Total IT and Technology	\$47,810	\$55,003	\$48,000
Total Mission Support Office	\$221,482	\$285,689	\$280,000
Other Insurance			
521101 - Commercial Prop. & Liability	\$12,750	\$13,761	\$16,500
Total Other Insurance	\$12,750	\$13,761	\$16,500
Total EXPENSES	\$1,737,443	\$1,853,720	\$1,842,861
Net Total	\$24,300	-\$66,994	-\$6,311
OTHER REVENUES	\$0	\$0	
Other Revenues	\$0	\$0	\$0
Trsf from Program Reserve	\$0	\$32,200	\$0
Transfer from Trustees		\$27,500	\$0
Total Other Revenues	\$0	\$59,700	\$0
Total OTHER REVENUES	\$0	\$59,700	\$0
NET OPERATING TOTAL	\$24,300	-\$7,294	-\$6,311