

**DIOCESAN COUNCIL, INC**  
**Operating Budget**

**2024**  
**BUDGET**

**2025 Budget**

*approved 11/23/2024*

**SUPPORT**

Support from Congregatons		
410101 - Acceptances	\$1,022,043	\$1,030,000
<b>Total Support from Congregatons</b>	<b>\$1,022,043</b>	<b>\$1,030,000</b>
Diocesan Trustee Managed Funds		
440101 - Support for Bishop's Ministry	\$350,000	\$373,500
440401 - Clergy Training and Care	\$12,000	\$12,500
440501 - Diocesan Mission	\$202,400	\$235,000
<b>Total Diocesan Trustee Managed Funds</b>	<b>\$564,400</b>	<b>\$621,000</b>
Other Funds Restricted by Use		
490301 - College/Univ Ministry Fund	\$9,000	\$9,000
490501 - New Work/Ministry Fund	\$0	\$0
<b>Total Other Funds Restricted by Use</b>	<b>\$9,000</b>	<b>\$9,000</b>
Investment Income		
440201 - Resources for Leadership Reserve	\$12,000	\$12,000
480101 - Interest and Dividends	\$17,000	\$17,000
480201 - Helen Jones Fund	\$1,800	\$1,800
<b>Total Investment Income</b>	<b>\$30,800</b>	<b>\$30,800</b>
Reim. Admin. Services Provided		
420101 - Trustees of the Diocese	\$75,000	\$78,000
420201 - Advance & Development Funds	\$41,500	\$43,000
420301 - Bookkeeping CA/MH	\$19,000	\$23,750
420801 - Parish Website Admin	\$0	\$1,000
<b>Total Reim. Admin. Services Provided</b>	<b>\$135,500</b>	<b>\$145,750</b>
<b>TOTAL SUPPORT</b>	<b>\$1,761,743</b>	<b>\$1,836,550</b>

**EXPENSES**

Support for the Wider Church		
554201 - Support for Province III	\$5,230	\$5,500
561101 - Support for The Episcopal Church	\$224,137	<b>\$230,000</b>
561301 - Participation in Prov III Meetings	\$5,000	\$1,000
561401 - General Convention	\$20,000	\$12,500
<b>Total Support for the Wider Church</b>	<b>\$254,367</b>	<b>\$249,000</b>
Mission and Ministry of Council		
555401 - Membership Dues	\$1,000	\$500
564701 - EDEIO Membership/Exp	\$1,000	\$500
566201 - Congregational Development	\$8,800	\$5,000
566301 - Invite, Welcome, Connect	\$6,000	\$3,500
566501 - Hispanic Ministries/Trinity	\$58,000	\$58,000
567501 - Hispanic Ministries/Primeros Pasos	\$10,000	\$10,000
567601 - Hispanic Ministries/New	\$0	\$0
567701 - Hispanic Ministries - Georgetown	\$4,640	\$5,000
572301 - RJR Commission	\$10,000	\$5,000
572401 - Disaster Preparedness	\$5,000	\$2,500
572501 - Creation Care	\$5,000	\$0
572601 - Missioner for Racial Justice	\$30,000	\$22,500
577501 - Global Episcopal Mission Network	\$1,000	\$2,500
<b>Total Mission and Ministry of Council</b>	<b>\$140,440</b>	<b>\$115,000</b>
Education and Dicipleship		
575101 - Education for Ministry	\$1,400	\$2,000
575201 - Lay Ministry School	\$3,000	\$4,000
576101 - Education/Dicipleship Conferences	\$0	\$1,000
576601 - Stewardship	\$5,000	\$2,500

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<b>Total Education and Dicleship</b>	<b>\$9,400</b>	<b>\$9,500</b>
Support for Youth		
564201 - Camp Arrowhead	\$50,000	\$50,000
565301 - Campus Ministry - UDel	\$0	\$30,000
576301 - Youth Ministries	\$9,750	\$22,000
576501 - Youth Missioner	\$22,500	\$18,750
<b>Total Support for Youth</b>	<b>\$82,250</b>	<b>\$120,750</b>
Leadership Recruiting/Training		
551101 - Safe Church/Uncons Bias Training	\$2,500	\$500
551201 - Support for Networks	\$5,500	\$1,000
554401 - Commission on Ministry	\$7,000	\$3,000
554501 - Background Checks	\$1,000	\$1,000
554801 - Support/Consult. Cong. Transition	\$17,200	\$10,000
572101 - College of Clergy/Wellness	\$10,500	\$9,000
<b>Total Leadership Recruiting/Training</b>	<b>\$43,700</b>	<b>\$24,500</b>
Governance Committees		
554101 - Council's Organization Expense	\$2,200	\$2,000
554301 - Standing Committee Costs	\$2,200	\$500
576201 - Episcopal Church Women	\$2,500	\$1,250
<b>Total Governance Committees</b>	<b>\$6,900</b>	<b>\$3,750</b>
Diocesan Convention		
555501 - Diocesan Convention	\$30,500	\$31,000
555601 - Staff Supprt for Convention	\$22,000	\$23,200
<b>Total Diocesan Convention</b>	<b>\$52,500</b>	<b>\$54,200</b>
Communication		
552601 - Communications Content Writers	\$600	\$0
552701 - Communications Photography	\$300	\$0
552101 - Core Communications	\$0	\$4,000
552201 - Special Projects	\$0	\$5,000
552301 - Websites	\$0	\$4,000
552801 - Digital Platforms	\$0	\$13,935
<b>Total Communication</b>	<b>\$900</b>	<b>\$26,935</b>
Compensation Bishop and Staff		
511101 - Compensation of Bishop	\$229,794	\$242,500
511201 - Mission Support Staff	\$422,005	\$463,000
<b>Total Compensation Bishop and Staff</b>	<b>\$651,799</b>	<b>\$705,500</b>
Benefits - Bishop and Staff		
Bishop Benefits		
512101 - Soc. Security & Medicare	\$5,352	\$5,500
513101 - Pension Premiums	\$44,867	\$46,101
513301 - Equity Housing Allowance	\$5,000	\$5,200
514101 - Health Insurance Premiums	\$56,736	\$59,925
514301 - Dental Plan Costs	\$1,755	\$2,500
515101 - Lay Life/LTD Insurance	\$505	\$400
516101 - Clergy Group Life Ins	\$840	\$1,700
517101 - Travel	\$5,000	\$5,000
<b>Total Bishop Benefits</b>	<b>\$120,055</b>	<b>\$126,326</b>
Mission Support Staff		
512201 - Soc. Security & Medicare	\$17,902	\$23,900
513201 - Pension Premiums	\$55,350	\$27,100
514201 - Health Insurance Premiums	\$46,886	\$48,600
514401 - Dental Plan Costs	\$2,920	\$2,000
515201 - Life/LTD Insurance	\$3,842	\$1,200
516201 - Ret Employees Life Ins	\$400	\$200

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517201 - Travel	\$5,000	\$2,500
524101 - Worker's Compensation	\$8,600	\$5,400
<b>Total Mission Support Staff</b>	<b>\$140,900</b>	<b>\$110,900</b>
<b>Total Benefits - Bishop and Staff</b>	<b>\$260,955</b>	<b>\$237,226</b>
Mission Support Office		
Utilities		
535101 - Telecommunications	\$13,570	\$13,000
535301 - Electricity	\$7,500	\$8,000
535401 - Gas	\$7,200	\$7,200
535701 - Water and Sewer	\$860	\$1,500
538301 - Solar Panel Lease Pmnts	\$4,090	\$4,100
<b>Total Utilities</b>	<b>\$33,220</b>	<b>\$33,800</b>
Office Supplies		
541101 - Office Supplies	\$8,500	\$5,000
<b>Total Office Supplies</b>	<b>\$8,500</b>	<b>\$5,000</b>
Postage		
543101 - Postage	\$6,000	\$4,500
<b>Total Postage</b>	<b>\$6,000</b>	<b>\$4,500</b>
Building & Grounds Maintenance		
531101 - Maintenance & Equipment	\$8,200	\$6,000
532101 - Office Improvements/Furnishings	\$2,500	\$2,000
533101 - Janitorial Serv. & Suppl.	\$25,400	\$20,000
<b>Total Building &amp; Grounds Maintenance</b>	<b>\$36,100</b>	<b>\$28,000</b>
Equip. Purchase/Contracts		
541201 - Copier Lease	\$10,752	\$12,000
<b>Total Equip. Purchase/Contracts</b>	<b>\$10,752</b>	<b>\$12,000</b>
Miscellaneous		
546101 - Merchant Bank Fees	\$10,600	\$14,000
547101 - Miscellaneous & Conting.	\$0	\$0
<b>Total Miscellaneous</b>	<b>\$10,600</b>	<b>\$14,000</b>
Annual Audit		
544101 - Audit	\$13,500	\$14,700
544201 - Outside Financial Contractors	\$55,000	\$120,000
<b>Total Annual Audit</b>	<b>\$68,500</b>	<b>\$134,700</b>
IT and Technology		
542101 - Computer and Payroll Services	\$6,000	\$5,500
542201 - Computerization HW and SW	\$17,000	\$10,000
542301 - Computers Tech Support	\$27,810	\$30,000
542501 - Less Trustees Support	-\$17,500	\$0
552801 - Digital Platforms/Misc	\$14,500	\$2,500
<b>Total IT and Technology</b>	<b>\$47,810</b>	<b>\$48,000</b>
<b>Total Mission Support Office</b>	<b>\$221,482</b>	<b>\$280,000</b>
Other Insurance		
521101 - Commercial Prop. & Liability	\$12,750	\$16,500
<b>Total Other Insurance</b>	<b>\$12,750</b>	<b>\$16,500</b>
<b>Total EXPENSES</b>	<b>\$1,737,443</b>	<b>\$1,842,861</b>
<b>Net Total</b>	<b>\$24,300</b>	<b>-\$6,311</b>
OTHER REVENUES		
<b>Total OTHER REVENUES</b>	<b>\$0</b>	<b>\$0</b>
<b>NET OPERATING TOTAL</b>	<b>\$24,300</b>	<b>-\$6,311</b>