

**DIOCESAN COUNCIL, INC**  
**2026 Proposed Operating Budget**  
 October 16, 2025

	2025 Budget	2025 Budget YTD Sep (DRAFT)	2026 Proposed Budget
<b>SUPPORT</b>			
Support from Congregatons			
410101 - Acceptances	\$1,030,000	\$724,572	\$1,045,000
<b>Total Support from Congregatons</b>	<b>\$1,030,000</b>	<b>\$724,572</b>	<b>\$1,045,000</b>
Diocesan Trustee Managed Funds			
440101 - Support for Bishop's Ministry	\$373,500	\$280,125	\$395,910
440401 - Clergy Training and Care	\$12,500	\$9,375	\$13,250
440501 - Diocesan Mission	\$235,000	\$176,250	\$340,000
<b>Total Diocesan Trustee Managed Funds</b>	<b>\$621,000</b>	<b>\$465,750</b>	<b>\$749,160</b>
Other Funds Restricted by Use			
490301 - College/Univ Ministry Fund	\$9,000	\$7,590	\$9,000
490501 - New Work/Ministry Fund	\$0	\$1,852	\$1,000
<b>Total Other Funds Restricted by Use</b>	<b>\$9,000</b>	<b>\$9,442</b>	<b>\$10,000</b>
Investment Income			
440201 - Resources for Leadership Reserve	\$12,000	\$9,000	\$12,000
480101 - Interest and Dividends	\$17,000	\$14,234	\$17,000
480201 - Helen Jones Fund	\$1,800	\$1,461	\$1,800
<b>Total Investment Income</b>	<b>\$30,800</b>	<b>\$24,695</b>	<b>\$30,800</b>
Reim. Admin. Services Provided			
420101 - Trustees of the Diocese	\$78,000	\$58,500	\$83,000
420201 - Advance & Development Funds	\$43,000	\$32,250	\$45,580
420301 - Bookkeeping CA/MH	\$23,750	\$17,812	\$25,175
420801 - Parish Website Admin	\$1,000	\$0	\$1,000
<b>Total Reim. Admin. Services Provided</b>	<b>\$145,750</b>	<b>\$108,562</b>	<b>\$154,755</b>
Other Income			
490101 - Other Income		\$11,108	\$4,500
<b>Total Other Income</b>		<b>\$11,108</b>	<b>\$4,500</b>
<b>TOTAL SUPPORT</b>	<b>\$1,836,550</b>	<b>\$1,344,129</b>	<b>\$1,994,215</b>
<b>EXPENSES</b>			
Support for the Wider Church			
554201 - Support for Province III	\$5,500	\$5,380	\$5,500
561101 - Support for The Episcopal Church	\$230,000	\$172,915	\$234,740
561301 - Participation in Prov III Meetings	\$1,000	\$353	\$1,000
561401 - General Convention	\$12,500	\$2,500	\$12,500
<b>Total Support for the Wider Church</b>	<b>\$249,000</b>	<b>\$181,148</b>	<b>\$253,740</b>
Mission and Ministry of Council			
555401 - Membership Dues	\$500	\$530	\$500
564701 - EDEIO Membership/Exp	\$500	\$0	\$500
566201 - Congregational Development	\$5,000	\$119	\$1,500
566301 - Invite, Welcome, Connect	\$3,500	\$0	\$2,500
566501 - Hispanic Ministries/Trinity	\$58,000	\$43,500	\$52,000
567501 - Hispanic Ministries/Primeros Pasos	\$10,000	\$7,500	\$10,000
567701 - Hispanic Ministries - Georgetown	\$5,000	\$2,320	\$20,000
572301 - RJR Commission	\$5,000	\$0	\$2,500
572401 - Disaster Preparedness	\$2,500	\$0	\$0
572501 - Creation Care	\$0	\$0	\$7,000
572601 - Missioner for Racial Justice	\$22,500	\$0	\$45,000
577501 - Global Episcopal Advocacy	\$2,500	\$0	\$4,000
<b>Total Mission and Ministry of Council</b>	<b>\$115,000</b>	<b>\$53,969</b>	<b>\$145,500</b>
Education and Dicipleship			
575101 - Education for Ministry	\$2,000	\$0	\$500
575201 - Lay Ministry School	\$4,000	\$2,741	\$4,000
576101 - Education/Dicipleship Conferences	\$1,000	\$0	\$500
576601 - Stewardship	\$2,500	\$1,199	\$2,000
<b>Total Education and Dicipleship</b>	<b>\$9,500</b>	<b>\$3,940</b>	<b>\$7,000</b>

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Support for Youth			
564201 - Camp Arrowhead	\$50,000	\$37,752	\$50,000
565301 - Campus Ministry - UDel	\$30,000	\$22,500	\$40,000
576301 - Youth Ministries	\$22,000	\$17,000	\$22,500
576501 - Youth Missioner	\$18,750	\$0	\$45,000
<b>Total Support for Youth</b>	<b>\$120,750</b>	<b>\$77,252</b>	<b>\$157,500</b>
Leadership Recruiting/Training			
551101 - Safe Church/Uncons Bias Training	\$500	\$0	\$1,500
551201 - Support for Networks	\$1,000	\$240	\$1,200
554401 - Commission on Ministry	\$3,000	\$2,691	\$3,000
554501 - Background Checks	\$1,000	\$2,900	\$3,000
554801 - Support/Consult. Cong. Transition	\$10,000	\$7,359	\$10,000
572101 - College of Clergy/Wellness	\$9,000	\$13,459	\$13,250
<b>Total Leadership Recruiting/Training</b>	<b>\$24,500</b>	<b>\$26,650</b>	<b>\$31,950</b>
Governance Committees			
554101 - Council's Organization Expense	\$2,000	\$522	\$1,500
554301 - Standing Committee Costs	\$500	\$0	\$1,000
576201 - Episcopal Church Women	\$1,250	\$0	\$1,250
<b>Total Governance Committees</b>	<b>\$3,750</b>	<b>\$522</b>	<b>\$3,750</b>
Diocesan Convention			
555501 - Diocesan Convention	\$31,000	\$11,651	\$33,000
555601 - Staff Supprt for Convention	\$23,200	\$5,860	\$23,502
<b>Total Diocesan Convention</b>	<b>\$54,200</b>	<b>\$17,511</b>	<b>\$56,502</b>
Communication			
552501 - Communications Assistant	\$0		
552101 - Core Communications	\$4,000	\$4,116	\$6,000
552201 - Special Projects	\$5,000	\$7,543	\$5,000
552301 - Websites	\$4,000	\$1,297	\$4,350
552801 - Digital Platforms	moved to IT	\$0	
<b>Total Communication</b>	<b>\$13,000</b>	<b>\$12,956</b>	<b>\$15,350</b>
Compensation Bishop and Staff			
511101 - Compensation of Bishop	\$242,500	\$181,824	\$246,000
511201 - Mission Support Staff	\$463,000	\$307,469	\$443,250
<b>Total Compensation Bishop and Staff</b>	<b>\$705,500</b>	<b>\$489,293</b>	<b>\$689,250</b>
Benefits - Bishop and Staff			
Bishop Benefits			
512101 - Soc. Security & Medicare	\$5,500	\$4,016	\$6,000
513101 - Pension Premiums	\$46,101	\$31,865	\$47,000
513301 - Equity Housing Allowance	\$5,200	\$0	\$5,000
514101 - Health Insurance Premiums	\$59,925	\$47,352	\$65,000
514301 - Dental Plan Costs	\$2,500	\$1,000	\$1,350
515101 - Lay Life/LTD Insurance	\$400	\$0	\$1,000
516101 - Clergy Group Life Ins	\$1,700	\$805	\$1,700
517101 - Travel	\$5,000	\$5,908	\$5,500
<b>Total Bishop Benefits</b>	<b>\$126,326</b>	<b>\$90,946</b>	<b>\$132,550</b>
Mission Support Staff			
512201 - Soc. Security & Medicare	\$23,900	\$17,092	\$24,500
513201 - Pension Premiums	\$27,100	\$32,714	\$57,000
514201 - Health Insurance Premiums	\$48,600	\$80,800	\$110,000
514401 - Dental Plan Costs	\$2,000	\$2,000	\$2,650
515201 - Life/LTD Insurance	\$1,200	\$350	\$1,320
516201 - Ret Employees Life Ins	\$200	(409)	\$500
517201 - Travel	\$2,500	\$2,345	\$4,500
524101 - Worker's Compensation	\$5,400	\$5,012	\$5,400
<b>Total Mission Support Staff</b>	<b>\$110,900</b>	<b>\$139,905</b>	<b>\$205,870</b>
<b>Total Benefits - Bishop and Staff</b>	<b>\$237,226</b>	<b>\$230,851</b>	<b>\$338,420</b>

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Mission Support Office			
Utilities			
535101 - Telecommunications	\$13,000	\$8,542	\$13,000
535301 - Electricity	\$8,000	\$4,251	\$8,000
535401 - Gas	\$7,200	\$4,042	\$7,200
535701 - Water and Sewer	\$1,500	\$836	\$1,500
538301 - Solar Panel Lease Pmnts	\$4,100	\$3,112	\$4,100
<b>Total Utilities</b>	<b>\$33,800</b>	<b>\$20,783</b>	<b>\$33,800</b>
Office Supplies			
541101 - Office Supplies	\$5,000	\$6,102	\$5,500
<b>Total Office Supplies</b>	<b>\$5,000</b>	<b>\$6,102</b>	<b>\$5,500</b>
Postage			
543101 - Postage	\$4,500	\$2,518	\$4,500
<b>Total Postage</b>	<b>\$4,500</b>	<b>\$2,518</b>	<b>\$4,500</b>
Building & Grounds Maintenance			
531101 - Maintenance & Equipment	\$6,000	\$11,984	\$12,000
532101 - Office Improvements/Furnishings	\$2,000	\$136	\$1,000
533101 - Janitorial Serv. & Suppl.	\$20,000	\$17,404	\$16,000
<b>Total Building &amp; Grounds Maintenance</b>	<b>\$28,000</b>	<b>\$29,524</b>	<b>\$29,000</b>
Equip. Purchase/Contracts			
541201 - Copier Lease	\$12,000	\$8,777	\$12,000
<b>Total Equip. Purchase/Contracts</b>	<b>\$12,000</b>	<b>\$8,777</b>	<b>\$12,000</b>
Miscellaneous			
546101 - Merchant Bank Fees	\$14,000	\$10,388	\$10,000
547101 - Miscellaneous & Conting.	\$0	\$1,548	\$2,000
<b>Total Miscellaneous</b>	<b>\$14,000</b>	<b>\$11,936</b>	<b>\$12,000</b>
Annual Audit			
544101 - Audit	\$14,700	\$21,832	\$16,200
544201 - Outside Financial Contractors	\$120,000	\$84,051	\$102,000
<b>Total Annual Audit</b>	<b>\$134,700</b>	<b>\$105,882</b>	<b>\$118,200</b>
IT and Technology			
542101 - Computer and Payroll Services	\$5,500	\$14,574	\$6,100
542201 - Computerization HW and SW	\$10,000	\$10,318	\$10,000
542301 - Computers Tech Support	\$30,000	\$21,402	\$30,000
552801 - Digital Platforms/Misc	\$16,435	\$12,942	\$16,750
<b>Total IT and Technology</b>	<b>\$61,935</b>	<b>\$59,235</b>	<b>\$62,850</b>
<b>Total Mission Support Office</b>	<b>\$293,935</b>	<b>\$244,758</b>	<b>\$277,850</b>
Other Insurance			
521101 - Commercial Prop. & Liability	\$16,500	\$16,463	\$13,500
<b>Total Other Insurance</b>	<b>\$16,500</b>	<b>\$16,463</b>	<b>\$13,500</b>
Other Expenses			
599101 - Other Expenses			\$2,500
<b>Total Other Expenses</b>			<b>\$2,500</b>
<b>Total EXPENSES</b>	<b>\$1,842,861</b>	<b>\$1,355,313</b>	<b>\$1,992,812</b>
<b>NET TOTAL</b>	<b>-\$6,311</b>	<b>-\$11,183</b>	<b>\$1,403</b>