

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

**2025 Budget**

**2026 Budget**

*approved 11/22/2026*

**SUPPORT**

Support from Congregatons		
410101 - Acceptances	\$1,030,000	\$1,045,000
<b>Total Support from Congregatons</b>	<b>\$1,030,000</b>	<b>\$1,045,000</b>
Diocesan Trustee Managed Funds		
440101 - Support for Bishop's Ministry	\$373,500	\$395,910
440401 - Clergy Training and Care	\$12,500	\$13,250
440501 - Diocesan Mission	\$235,000	\$340,000
<b>Total Diocesan Trustee Managed Funds</b>	<b>\$621,000</b>	<b>\$749,160</b>
Other Funds Restricted by Use		
490301 - College/Univ Ministry Fund	\$9,000	\$9,000
490501 - New Work/Ministry Fund	\$0	\$1,000
<b>Total Other Funds Restricted by Use</b>	<b>\$9,000</b>	<b>\$10,000</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	\$78,000	\$83,000
420201 - Advance & Development Funds	\$43,000	\$45,580
420301 - Bookkeeping CA/MH	\$23,750	\$25,175
420801 - Parish Website Admin	\$1,000	\$1,000
<b>Total Reim. Admin. Services Provided</b>	<b>\$145,750</b>	<b>\$154,755</b>
Other Income		
490101 - Other Income		\$4,500
<b>Total Other Income</b>		<b>\$4,500</b>
<b>TOTAL SUPPORT</b>	<b>\$1,836,550</b>	<b>\$1,994,215</b>

**EXPENSES**

Support for the Wider Church		
554201 - Support for Province III	\$5,500	\$5,500
561101 - Support for The Episcopal Church	\$230,000	\$234,740
561301 - Participation in Prov III Meetings	\$1,000	\$1,000
561401 - General Convention	\$12,500	\$12,500
<b>Total Support for the Wider Church</b>	<b>\$249,000</b>	<b>\$253,740</b>
Mission and Ministry of Council		
555401 - Membership Dues	\$500	\$500
564701 - EDEIO Membership/Exp	\$500	\$500
566201 - Congregational Development	\$5,000	\$1,500
566301 - Invite, Welcome, Connect	\$3,500	\$2,500
566501 - Hispanic Ministries/Trinity	\$58,000	\$52,000
567501 - Hispanic Ministries/Primeros Pasos	\$10,000	\$10,000
567701 - Hispanic Ministries - Georgetown	\$5,000	\$20,000
572301 - RJR Commission	\$5,000	\$2,500
572401 - Disaster Preparedness	\$2,500	
572501 - Creation Care	\$0	\$7,000
572601 - Missioner for Racial Justice	\$22,500	\$45,000
577501 - Global Episcopal Advocacy	\$2,500	\$4,000
<b>Total Mission and Ministry of Council</b>	<b>\$115,000</b>	<b>\$145,500</b>
Education and Dicipleship		
575101 - Education for Ministry	\$2,000	\$500
575201 - Lay Ministry School	\$4,000	\$4,000
576101 - Education/Dicipleship Conferences	\$1,000	\$500
576601 - Stewardship	\$2,500	\$2,000
<b>Total Education and Dicipleship</b>	<b>\$9,500</b>	<b>\$7,000</b>

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

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Mission Support Office		
Utilities		
535101 - Telecommunications	\$13,000	\$13,000
535301 - Electricity	\$8,000	\$8,000
535401 - Gas	\$7,200	\$7,200
535701 - Water and Sewer	\$1,500	\$1,500
538301 - Solar Panel Lease Pmnts	\$4,100	\$4,100
<b>Total Utilities</b>	<b>\$33,800</b>	<b>\$33,800</b>
Office Supplies		
541101 - Office Supplies	\$5,000	\$5,500
<b>Total Office Supplies</b>	<b>\$5,000</b>	<b>\$5,500</b>
Postage		
543101 - Postage	\$4,500	\$4,500
<b>Total Postage</b>	<b>\$4,500</b>	<b>\$4,500</b>
Building & Grounds Maintenance		
531101 - Maintenance & Equipment	\$6,000	\$12,000
532101 - Office Improvements/Furnishings	\$2,000	\$1,000
533101 - Janitorial Serv. & Suppl.	\$20,000	\$16,000
<b>Total Building &amp; Grounds Maintenance</b>	<b>\$28,000</b>	<b>\$29,000</b>
Equip. Purchase/Contracts		
541201 - Copier Lease	\$12,000	\$12,000
<b>Total Equip. Purchase/Contracts</b>	<b>\$12,000</b>	<b>\$12,000</b>
Miscellaneous		
546101 - Merchant Bank Fees	\$14,000	\$10,000
547101 - Miscellaneous & Conting.	\$0	\$2,000
<b>Total Miscellaneous</b>	<b>\$14,000</b>	<b>\$12,000</b>
Annual Audit		
544101 - Audit	\$14,700	\$16,200
544201 - Outside Financial Contractors	\$120,000	\$102,000
<b>Total Annual Audit</b>	<b>\$134,700</b>	<b>\$118,200</b>
IT and Technology		
542101 - Computer and Payroll Services	\$5,500	\$6,100
542201 - Computerization HW and SW	\$10,000	\$10,000
542301 - Computers Tech Support	\$30,000	\$30,000
552801 - Digital Platforms/Misc	\$16,435	\$16,750
<b>Total IT and Technology</b>	<b>\$61,935</b>	<b>\$62,850</b>
<b>Total Mission Support Office</b>	<b>\$293,935</b>	<b>\$277,850</b>
Other Insurance		
521101 - Commercial Prop. & Liability	\$16,500	\$13,500
<b>Total Other Insurance</b>	<b>\$16,500</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>\$1,992,812</b>
 <b>NET TOTAL</b>	 <b>-\$6,311</b>	 <b>\$1,403</b>