DIOCESAN COUNCIL, INC
2027 Proposed Operating Budget
October 22, 2026

	2026 Budget YTD Sep *(DRAFT)*	2026 Budget	2027 Proposed Budget
SUPPORT			
Support from Congregatons			
410101 - Acceptances	726,775	1,045,000	1,045,000
Total Support from Congregatons	**$ 726,775**	**$ 1,045,000**	**$ 1,045,000**
Diocesan Trustee Managed Funds			
440101 - Support for Bishop's Ministry	297,332	395,910	419,760
440401 - Clergy Training and Care	9,938	13,250	14,045
440501 - Diocesan Mission	255,000	340,000	330,400
4#NEW - Property			60,000
Total Diocesan Trustee Managed Funds	**$ 562,270**	**$ 749,160**	**$ 824,205**
Other Funds Restricted by Use			
490301 - College/Univ Ministry Fund	7,608	9,000	9,450
490501 - New Work/Ministry Fund	1,856	1,000	1,050
Total Other Funds Restricted by Use	**$ 9,464**	**$ 10,000**	**$ 10,500**
Investment Income			
440201 - Resources for Leadership Reserve	9,000	12,000	12,600
480101 - Interest and Dividends	8,569	17,000	17,850
480201 - Helen Jones Fund	1,465	1,800	1,890
Total Investment Income	**$ 19,034**	**$ 30,800**	**$ 32,340**
Reim. Admin. Services Provided			
420101 - Trustees of the Diocese	62,250	83,000	87,980
420201 - Advance & Development Funds	34,185	45,580	48,315
420301 - Bookkeeping CA/MH	23,602	25,175	26,686
420801 - Parish Website Admin	0	1,000	1,000
Total Reim. Admin. Services Provided	**$ 120,037**	**$ 154,755**	**$ 163,980**
Other Income			
490101 - Other Income	17,873	4,500	25,000
Total Other Income	**$ 17,873**	**$ 4,500**	**$ 25,000**
TOTAL SUPPORT	**$ 1,455,453**	**$ 1,994,215**	**$ 2,101,025**
EXPENSES			
Support for the Wider Church			
554201 - Support for Province III	5,478	5,500	5,807
561101 - Support for The Episcopal Church	176,055	234,740	248,693
561301 - Participation in Prov III Meetings	0	1,000	1,000
561401 - General Convention	0	12,500	50,000
Total Support for the Wider Church	**$ 181,533**	**$ 253,740**	**$ 305,500**
Mission and Ministry of Council			
555401 - Membership Dues	980	500	600
564701 - EDEIO Membership/Exp	0	500	8,000
566201 - Congregational Development	0	1,500	1,500
566301 - Invite, Welcome, Connect	0	2,500	1,500
566501 - Hispanic Ministries/Trinity	37,433	52,000	52,000
567501 - Hispanic Ministries/Primeros Pasos	7,250	10,000	10,000
567701 - Hispanic Ministries - Georgetown	0	20,000	29,503
572301 - RJR Commission	0	2,500	0
572501 - Creation Care	900	7,000	3,500
572601 - Racial Justice & Reconciliation	262	45,000	63,250
577501 - Global Episcopal Advocacy	719	4,000	5,000
5#NEW - Community Presence Ministry			2,028
Total Mission and Ministry of Council	**$ 47,545**	**$ 145,500**	**$ 176,881**
Education and Dicipleship			
575101 - Education for Ministry	550	500	0
575201 - Lay Ministry School	3,150	4,000	4,000
576101 - Education/Dicipleship Conferences	0	500	500
576601 - Stewardship	1,250	2,000	1,375
Total Education and Dicipleship	**$ 4,950**	**$ 7,000**	**$ 5,875**

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Support for Youth			
564201 - Camp Arrowhead	37,500	50,000	50,000
565301 - Campus Ministry - UDel	29,091	40,000	40,000
576301 - Youth Ministries	22,500	22,500	25,776
576501 - Youth Missioner	0	45,000	0
Total Support for Youth	**$ 89,091**	**$ 157,500**	**$ 115,776**
Leadership Recruiting/Training			
551101 - Safe Church/Uncons Bias Training	750	1,500	1,500
551201 - Support for Networks	869	1,200	1,500
554401 - Commission on Ministry	86	3,000	3,000
554501 - Background Checks	3,125	3,000	3,000
554801 - Support/Consult. Cong. Transition	8,561	10,000	10,000
572101 - College of Clergy/Wellness	17,398	13,250	14,045
Total Leadership Recruiting/Training	**$ 30,788**	**$ 31,950**	**$ 33,045**
Governance Committees			
554101 - Council's Organization Expense	100	1,500	1,000
554301 - Standing Committee Costs	0	1,000	1,000
576201 - Episcopal Church Women	0	1,250	1,250
Total Governance Committees	**$ 100**	**$ 3,750**	**$ 3,250**
Diocesan Convention			
555501 - Diocesan Convention	10,506	33,000	49,300
555601 - Staff Supprt for Convention	2,494	23,502	28,000
Total Diocesan Convention	**$ 13,001**	**$ 56,502**	77,300
Communications			
552101 - Core Communications	4,998	6,000	6,000
552201 - Special Projects	8,428	5,000	8,000
552301 - Websites	4,225	4,350	4,000
Total Communication	**$ 17,651**	**$ 15,350**	**$ 18,000**
Compensation Bishop and Staff			
511101 - Bishop's Office	194,421	246,000	254,426
511201 - Mission Support Staff	309,500	443,250	440,766
Total Compensation Bishop and Staff	**$ 503,921**	**$ 689,250**	**$ 695,192**
Benefits - Bishop and Staff			
Bishop's Office			
512101 - Soc. Security & Medicare	4,277	6,000	5,596
513101 - Pension Premiums	35,025	47,000	48,341
513301 - Equity Housing Allowance	0	5,000	5,000
514101 - Health Insurance Premiums	43,012	65,000	64,268
514301 - Dental Plan Costs	874	1,350	1,248
515101 - Lay Life/LTD Insurance	0	1,000	1,000
516101 - Clergy Group Life Ins	928	1,700	1,260
517101 - Travel	2,597	5,500	5,500
Total Bishop's Office	**$ 86,713**	**$ 132,550**	**$ 132,213**
Mission Support Staff			
512201 - Soc. Security & Medicare	14,926	24,500	23,991
513201 - Pension Premiums	31,549	57,000	50,274
514201 - Health Insurance Premiums	63,290	110,000	126,372
514401 - Dental Plan Costs	1,774	2,650	2,496
515201 - Life/LTD Insurance	0	1,320	2,244
516201 - Ret Employees Life Ins	0	500	500
517201 - Travel	1,465	4,500	4,500
524101 - Worker's Compensation	1,560	5,400	5,400
Total Mission Support Staff	**$ 114,563**	**$ 205,870**	**$ 215,777**
Total Benefits - Bishop and Staff	**$ 201,276**	**$ 338,420**	**$ 347,990**
Mission Support Office			
Utilities			
535101 - Telecommunications	13,803	13,000	18,552
535301 - Electricity	5,298	8,000	6,653

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535401 - Gas	4,863	7,200	8,076
535701 - Water and Sewer	657	1,500	1,500
538301 - Solar Panel Lease Pmnts	3,174	4,100	4,250
Total Utilities	**$ 27,795**	**$ 33,800**	**$ 39,031**
Office Supplies			
541101 - Office Supplies	5,543	5,500	5,500
Total Office Supplies	**$ 5,543**	**$ 5,500**	**$ 5,500**
Postage			
543101 - Postage	3,763	4,500	5,000
Total Postage	**$ 3,763**	**$ 4,500**	**$ 5,000**
Building & Grounds Maintenance			
531101 - Maintenance & Equipment	11,133	12,000	17,018
532101 - Office Improvements/Furnishings	27	1,000	1,000
533101 - Janitorial Serv. & Suppl.	17,693	16,000	21,070
Total Building & Grounds Maintenance	**$ 28,853**	**$ 29,000**	**$ 39,088**
Equip. Purchase/Contracts			
541201 - Copier Lease	13,302	12,000	16,500
Total Equip. Purchase/Contracts	**$ 13,302**	**$ 12,000**	**$ 16,500**
Miscellaneous			
546101 - Merchant Bank Fees	6,591	10,000	10,000
547101 - Miscellaneous & Conting.	198	2,000	1,000
Total Miscellaneous	**$ 6,789**	**$ 12,000**	**$ 11,000**
Annual Audit			
544101 - Audit	14,316	16,200	17,010
544201 - Outside Financial Contractors	77,169	102,000	140,000
Total Annual Audit	**$ 91,485**	**$ 118,200**	**$ 157,010**
IT and Technology			
542101 - Computer and Payroll Services	6,412	6,100	8,410
542201 - Computerization HW and SW	7,865	10,000	9,250
542301 - Computers Tech Support	20,241	30,000	26,026
552801 - Digital Platforms/Misc	17,854	16,750	22,000
Total IT and Technology	**$ 52,371**	**$ 62,850**	**$ 65,686**
Total Mission Support Office	**$ 229,902**	**$ 277,850**	**$ 338,815**
Other Insurance			
521101 - Commercial Prop. & Liability	11,543	13,500	20,796
Total Other Insurance	**$ 11,543**	**$ 13,500**	**$ 20,796**
Other Expenses			
599101 - Other Expenses	6	2,500	2,500
Total Other Expenses	**$ 6**	**$ 2,500**	**$ 2,500**
Total EXPENSES	**$ 1,331,305**	**$ 1,992,812**	**$ 2,140,920**
NET TOTAL	**$ 124,148**	**$ 1,403**	**$ (39,895)**
OTHER REVENUES			
Transfer from Reserve for Gen Convention			37,500
Total Other Revenues			**$ 37,500**
Total OTHER REVENUES			**$ 37,500**
OTHER EXPENSES			
Total Other Expenses			
Total OTHER EXPENSES			
NET OPERATING TOTAL	**$ 124,148**	**$ 1,403**	**$ (2,395)**