

Come to Me, and I Will Give You Rest

2025 NARRATIVE BUDGET

C.1 Fall Recommended

The *Episcopal Diocese of Olympia*
The Episcopal Church in Western Washington





The Episcopal Branch of the Jesus Movement in Western Washington

In union with our Bishop, the Episcopal Diocese of Olympia, part of the Jesus Movement, bears witness to God's redemptive reign and acts out God's inclusive love, peace, and justice, uniquely living out this call within our specific local communities.

- Instead of operating from a “top-down” model that prizes centralized leadership, we believe that each congregation should be free to live out this vision in a way that best meets the unique needs of their specific community.
- We believe that our more than 100 worshiping communities are stronger when there are connections that allow our congregations to share stories, resources, challenges, and triumphs with one another.
- We are committed to equipping and empowering a community who is learning, growing, and gathering regularly to proclaim the good news of God as revealed in the life, ministry, and witness of Jesus Christ.
- We are a liturgical community that is rooted in our common prayer and our celebration of Holy Eucharist, which forms us and prepares us to step beyond our church walls and serve our neighborhoods, our towns and cities, and the world.

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2025 BUDGET LETTER

FROM THE BUDGET & FINANCE COMMITTEE, DIOCESAN COUNCIL

Rationale for the Recommended 2025 Annual Operating Budget for the Diocese of Olympia

Budget and Finance Committee
Diocesan Council

August 15, 2024
Feast of the Blessed Virgin Mary

Friends,

Engage. Rest. Pray. Those are a few of the spiritual practices that shape faithful living. Jesus models this in the gospels. It's also the way of living he urges all of his disciples to practice. For the last eighteen months, these same practices have guided the people of the Diocese of Olympia during this liminal season. That same way of life will guide us as we cross another threshold and begin a new season of ministry together.

The Budget and Finance Committee (Committee) has tried to be faithful to this way of living in its work, too. This year, the Committee has continued to live into a new budget framework that was developed in 2023. That new process is built on a foundation that emphasizes more collaboration, inclusiveness, and transparency. The Committee's make-up is intentionally more diverse. Key stakeholders, including Diocesan Council and bishop's staff, have been intentionally invited into the budget process. Bishop Provisional Skelton and Bishop-Elect LaBelle have also provided key support and leadership for the Committee.

While this new framework is working, the Committee also recognizes there is more work to do. Trust building takes time and requires an ongoing commitment by everyone involved. The Committee looks forward to working with Bishop-Elect LaBelle and the wider Diocese as we navigate this important aspect of shared ministry. We are all in this together!

While process is important, budgets ultimately are about mission. Budgets are moral documents that reflect values and hopes of the Diocese. The Committee believes the 2025 Diocesan Operating Budget is a faithful response to the way of life Jesus calls us to practice.

Overall, revenue and expenses for 2025 are consistent with last year. This budget continues to make significant investments in congregational development and multicultural ministry, which are the top priorities of Diocesan Council. Funding is also included that supports a robust curacy program and strategic congregational redevelopment efforts. There are also small increases for creation care and for cost of living increases for diocesan staff.

This budget also reflects several cost conservation efforts. In 2025, Convention will take place online. This also will allow the Diocese to gather in person again in 2025 for Convene. The College for Congregational Development continues to gain cost efficiencies as it evolves. These savings are reflected in the budget, as is a pause in pop-up grants for 2025. Finally, savings are anticipated from selected staff realignments that will take place in 2025.

2025 BUDGET LETTER

(continued)

Revenue for this budget comes from three primary sources. First, congregational assessments represent 72% of inflows. Congregations support the shared vision of the Diocese by providing regular financial support through monthly contributions (e.g., assessments). Another source of funding comes from the judicious use of certain trust funds, net assets, and capital gains. For 2025, those draws represent 16% of operating activity. Use of those funds is governed by the Board of Directors in accordance with an expenditure policy for endowments. Interest, dividends, and miscellaneous tuition and fees make up the remaining balance of operating revenue.

We want to extend special thanks to many people whose work is integral to this process, especially the members of the Committee:

Jim Beckwith
The Rev. Canon Arienne Davison
The Rev. Doyt Conn
The Rev. Ruth Anne Garcia
The Rev. Josh Hosler
Heather Irwin
Sharalyne King
The Rev. Malcolm McLaurin
Canon Dede Moore
The Rev. Jesús Reyes
The Rev. Canon Carla Robinson
Canon Charles Thorne

Along with the bishop's staff, their commitment to ministry and their wisdom is inspiring. We are deeply grateful to them, and it is a privilege to share in ministry with all of them and with you.

In Mark's gospel, Jesus begins his ministry with an epic healing spree. Immediately after that, he goes up a mountain to rest and pray. Jesus takes time to rest in his own goodness and be fed by prayer for the work that awaits him. Jesus asks us to do the same. May you be inspired to engage, rest, and pray, assured of your goodness, and ready for what awaits.

With gratitude,



The Rev. Cristi Chapman
*Convener, Budget and
Finance Committee
Saint David, Friday Harbor*



The Most Rev. Melissa Skelton
*Bishop Provisional
Diocese of Olympia*



The Rev. Phil LaBelle
*Bishop-Elect
Diocese of Olympia*



OVERARCHING THEMES FROM THE LISTENING PROCESS ON INTERIM AREAS OF FOCUS



Support Circles of Color’s work and work of inclusion and justice in the Diocese.

Recruit, train, support, and deploy BIPOC clergy. Continue to communicate and engage the Diocese in the work of the Circles that expresses God’s inclusive love, peace, and justice.

Resource congregations as they navigate a world changed by the pandemic.

Identify specific areas in which congregations need resourcing and start this work, all for the sake of supporting local communities of faith that draw people into the Episcopal branch of the Jesus movement at the local level.

Maintain our momentum.

Support the good work already in progress, including our commitment to creation care, to congregations, and to the support and formation of leaders, and work on areas in the Diocese and at the diocesan staff level that need attention to ready ourselves for the coming of a new diocesan bishop.



Work on finances and property.

Create a more transparent and inclusive process in forming the diocesan budget so that the budget can continue to reflect our priorities and be sustainable over time. Begin to put together more comprehensive resources to support property issues.

Find new ways to deliver on the “networked” part of our diocesan vision.

Assist clergy, congregational leaders, and congregations in connecting, all to support our learning from one another about how best to be the Body of Christ in this time. Engage those outside the diocesan staff to work collaboratively with the staff in planning and carrying out diocesan-wide efforts.



Come to Me, and I Will Give You Rest: CONGREGATIONAL DEVELOPMENT

We believe that developing healthy congregations is central to our call.

We support all congregations in developmental efforts towards greater health, regardless of the size or context. As a Diocese, we network and equip congregations with skills and tools for spiritual growth, which often leads to numerical growth.

TOTAL
2025 BUDGET
\$354,184



College for Congregational Development: We equip Christian leaders to embody Christ in local congregations.

Congregation Consulting Network: We connect trained consultants with congregations and ministries in need of facilitated conversation and frameworks for carrying out the important work of shared ministry.

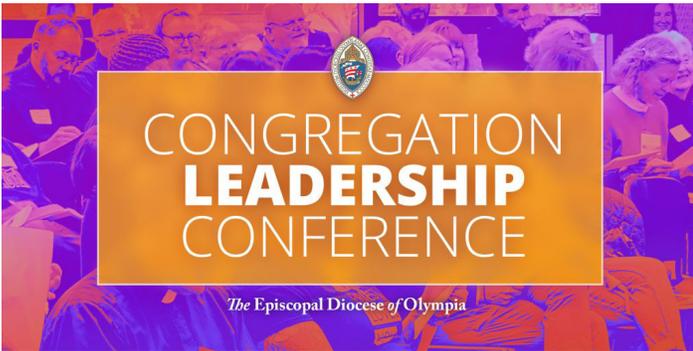
Grants: We continue to provide a multi-year strategic redevelopment grant for a congregation in need of structured assistance on the path to revitalization. The congregation was chosen by a committee of executive staff and council appointees, who work with them along each step of the strategic redevelopment work.

Congregations in Transition: We walk alongside vestries, bishop's committees, profile and search committees, and all congregations in transition to consult, assist, and advise as our congregations do the tender work of discerning future leadership.





Come to Me, and I Will Give You Rest:
SUPPORT FOR CONGREGATIONS & LEADERS



Resources and Leadership Training:
We train leaders for vestries and bishop's committees, supply vestry handbooks, and facilitate leadership training days.

Misconduct Case Manager/ Congregations in Conflict: We ensure compliance with Title IV (disciplinary canon), intake officers, and complaint investigations. We also provide support for therapeutic intervention.





Come to Me, and I Will Give You Rest. CLERGY LEADERSHIP

Clergy Residency: Our curacy program partners newly-ordained, seminary-trained clergy raised up from within the Diocese of Olympia with well-qualified clergy mentors in congregations where it has been determined that the curacy experience will be fruitful. The diocesan budget provides half of the salary, pension, insurance, and moving costs for the clergy, and congregations commit to funding the other half.

Clergy Days: We provide opportunities for training, education, and collegial development through clergy days, workshops, and retreats hosted by the bishop.

Clergy Support Groups: As we work with the dual pandemics of COVID-19 and systemic racism impacting our congregations, we are working to provide clergy with specific support and networking opportunities that provide training, collegial support, and safe space to process.

Interim Ministers and Priests-in-Charge: We are offering basic

training for and ongoing support for interim clergy and clergy who are serving as priests-in-charge. This support consists of Zoom gatherings in which clergy in these positions share “critical incidents” and hear their colleagues’ perspectives in a case study format.

TOTAL
2025 BUDGET
\$311,125





Come to Me, and I Will Give You Rest.
MULTICULTURAL MINISTRIES & COMMUNITY TRANSFORMATION

We are acting on our commitment as a Diocese to Becoming Beloved Community by engaging in work that supports multicultural ministries and advances racial justice.

**TOTAL
 2025 BUDGET
 \$518,650**



Ethnic Congregations: We provide operational assistance for congregations with an ethnic or multicultural identity.

Developing the Whole: We engage the whole Diocese in becoming a more inclusive faith community. We walk alongside congregations in discernment of their next faithful step in justice-oriented relationship to their community and land.

Wider Connections: We engage the larger communities beyond our Diocese on issues of racial justice, reconciliation, and healing—with special attention to intersectional justice areas (environmental/climate, gender and sexuality, disability, civic engagement).

Communication: We share the good news of how the Beloved Community is growing in the Diocese of Olympia.

The Rev. Canon Jerry Shigaki BIPOC Ministry Fund: We provide support and ongoing forma-

tion for BIPOC (Black, Indigenous & People of Color) clergy in the Diocese of Olympia leading ethnic congregations.

Ethnic Ministries Circles of Color are mutually supportive communities for resource sharing, networking, personal support, addressing issues of racism, encouraging leadership development among our people of color church communities, and connecting people of color with what they need emotionally and spiritually to be who God is calling them to be. We are committed to BIPOC advocacy, antiracism initiatives, and transforming institutionalized racism for equity and social justice for people of color. The Circles communities include: Full Circle; Clergy of Color Circle; Indigenous Circle; Black African Circle; AAPI Circle; Latino Circulo; and Allies Circle. Youth and GLBTQIA2S+ Circles coming soon.

We joyfully partner with many other ministries in our Diocese, including those that work for climate justice and for the full inclusion of our GLBTQIA2S+ and disabled siblings. Cross-diocesan partnerships with the office of Faith Formation, the Iona School, the College for Congregational Development, and others have ensured support and continued leadership development for people of color and allies in this liberatory work.





Come to Me, and I Will Give You Rest. FAITH FORMATION

TOTAL
2025 BUDGET
\$162,379

The Faith Formation office is committed to supporting the spiritual growth of church members by addressing the specific developmental needs of each generation and supporting the unique intergenerational dynamic of church life.

Children, youth, and their families are vital to the health of our congregations. The Faith Formation office offers support through consultation; quarterly ministry leadership meetings to share best practices and hear from guest speakers; and continuing education opportunities. In 2025, we will again host the west coast gathering of the Forma conference, the Episcopal Church’s formation arm, and we will continue to distribute our popular end-of-year mini-grants, available to all churches for the purpose of enhancing classroom, playground, and “prayground” spaces.

This year we debuted a new website, **Sunday-Storytellers.org**, which provides free, easy-to-use, curriculum for use with elementary-age children or in intergenerational settings. After piloting this in several churches in 2024, we are ready to introduce this resource Diocese-wide in 2025.

In 2025 we will offer the 4th annual on-line youth confirmation series which features a different educator – whether bishop, priest, or lay leader - each week. For the first time we will use this same model for a parallel on-line confirmation series for adults. Both series will culminate with confirmation at Cathedral Day.



We will seek to expand our offerings for **Adult** formation by convening an advisory group that can search out and vet opportunities for spiritual education; curate workshops for Diocesan Convention, showcasing the amazing formation work that is happening all the time around the Diocese; and amplify existing programs like Education for Ministry (EfM).

Intergenerational formation fosters a church culture that is dynamic and life-giving. We will continue to support diverse experiential opportunities like monthly Holy Hikes, annual PRIDE events, and seasonal (powerful) Meaningful Movies presentations in collaboration with the office of Multicultural Ministries & Community Transformation.

Finally, we remain committed to collaborating with YOU as you dream about what’s next in this life-long adventure of growing closer to God.



Young Adults come together throughout the year for friendship and faith exploration through special events coordinated by Faith Formation staff. In 2025 we’ll host the 4th annual Contemplative Retreat - “Holy Quiet” - in winter, and the 16th annual “Holy Waste of Time” retreat at St. Andrew’s House in summer. These retreats give people in their 20s & 30s opportunities to lead their peers in a range of spiritual enrichment activities, including small group work and music and liturgy.

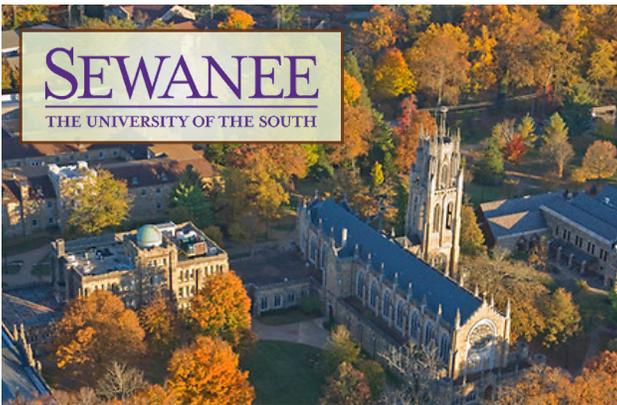




Come to Me, and I Will Give You Rest. RESOURCE CENTER

TOTAL
2025 BUDGET
\$58,578

Diocesan Resource Center: We maintain a lending library with circulating and reference materials that support the vision, initiatives, congregational work, and growth in faith of clergy and lay people in the Diocese. These materials include books on the reading lists of the College for Congregational Development, the Iona Olympia School, and Education for Ministry. Our online catalog and the option of books by mail increase access.



Education for Ministry: Through our yearly contact with Sewanee (University of the South), we are part of the international EfM network, coordinated in this Diocese by a trained volunteer who serves as the liaison between the program and groups in local congregations. These groups are led by mentors who are required to renew their training frequently, either by Zoom or in person by a Sewanee-trained instructor, and the coordinator handles the logistics of the in-person training as well as communication with diocesan groups.



Come to Me, and I Will Give You Rest. IONA OLYMPIA SCHOOL

TOTAL
2025 BUDGET
\$143,062

Iona Olympia School: We provide a comprehensive academic and practical curriculum for postulants seeking ordination to the diaconate, those seeking local ordination as priests and deacons, and lay persons who feel called to such training.





Come to Me, and I Will Give You Rest. STEWARDSHIP

TOTAL
2025 BUDGET
\$24,225

Restarting and Reenergizing a Focus on Financial Development: We are undertaking efforts to learn from those most expert on our Diocese about financial development to bring focus once again to this work in our Diocese and in preparation for a new bishop.

Planned Giving: We formed the Diocesan Joint Planned Giving Ministry Team with the Cathedral Foundation and Saint Mark's Cathedral to bring the very best planned giving resources and assistance for our congregations and their members.

Bishop's Society: We build membership through support and initiation of Legacy Societies. All people within the Diocese have the option to become members by naming any Episcopal congregation or program in their estate plans.

Stewardship Assistance: We assist churches by providing ongoing support to green initiatives, online giving options, and stewardship ministries.

Bishop's Committee on the Environment: We support congregations in environmental creation care ministries and administer "green grants" to lower impact on the environment.

We assist with energy audits and provide resources for environmental stewardship, responsible investments, and environmental advocacy.

Carbon Offset Partnership: We are exploring enhancing our global mission partnership to stem climate change and address environmental justice issues through reforestation, reduction of CO2 footprints, community development, relationships, and funding carbon offsets.

We are bringing together a **task group** to look at our support for ministries involved in meeting the needs of God's people across Western Washington. This may be modeled on the former ECA (Episcopal Community Action) program.

The Episcopal Network for Stewardship: We promote and continue to partner with TENS, including corporate and congregational membership, to encourage transformation through stewardship.





Come to Me, and I Will Give You Rest: TELLING OUR STORIES

Our Communications Program shares the story of our Diocese and congregations through our communication platforms and supports the work, vision, and ministry of the Office of the Bishop's staff and wider Diocese.

TOTAL
2025 BUDGET
\$491,795



Digital Technology and Congregational Support: We provide regular consultations to congregations and ministries within the Diocese on live video streaming, Zoom meetings, web design, content, social media, newsletters, internet strategy, and video production.

Social Media: We use our social media platforms to keep our communities connected throughout the Diocese and raise awareness of the Episcopal Church in Western Washington.

Video Production: We share video messages and updates, webinars from experts on a wide range of subjects, and provide opportunities for other ministries, congregations, and programs to request our services.

Graphic Design: We provide design services for diocesan programs, departments, and ministries.



Accessibility: We assist diocesan ministries and programs in making their offerings accessible through captions, subtitles, ASL interpretation, and live language translation.

Newsletters: We share stories, events, and activities on both a diocesan and congregation level through our newsletters and diocesan website.

Database: We update and maintain the diocesan database.





Come to Me, and I Will Give You Rest. GLOBAL MISSION WORK

TOTAL
2025 BUDGET

\$92,575

Global Mission Committee: We support crosscultural missions, Indigenous people, seafarers, and global needs.

Bishop's Committee for Justice & Peace in the Holy Land: We provide support for the Episcopal parishes, schools, hospitals, and human service missions in the Diocese of Jerusalem (one of our companion dioceses).

Refugee Resettlement Office: We provide support for the office's human development programs to low-income communities and the resettlement of refugees in Western Washington.

Caring for Creation Covenant Partnership: We partner with the Diocese of the Southern Philippines to care for Creation through reforestation and tree nursery efforts that offset CO2 emissions. We foster cross-diocesan relationship building and

ISRAEL – PALESTINE TODAY AND TOMORROW

As Episcopalians, how can we support justice and peace in the Holy Land?



CONNECT ORGANIZE ACT

knowledge exchange around Creation Care and climate justice, Indigenous rights, and frontline disaster relief.

Diocese of El Salvador: We support the ministry of the broader church in El Salvador.

Millennium Development Goals: We set aside 0.07% of our unrestricted revenue for projects relating to mission and ministry throughout the world.

Episcopal Relief and Development: We support the work of our diocesan Episcopal Relief and Development coordinator.





Come to Me, and I Will Give You Rest:

SUPPORTING THE WORK OF THE BROADER CHURCH

We support the work of the broader church by contributing our diocesan share of the churchwide budget. We also actively participate ministries in our Province and Episcopal Church networks.

**TOTAL
2025 BUDGET
\$543,428**

THE *Episcopal* CHURCH



PROVINCE VIII

We support the work of Province VIII, ecumenical & interfaith ministry, and our ministry partnership with Saint Mark's Cathedral.





Come to Me, and I Will Give You Rest.
CORPORATE & CANONICAL RESPONSIBILITIES

We maintain our corporate and canonical responsibilities by supporting local ministries and ministers, networking congregations through governing bodies and resource sharing, and developing leaders for the church and the world.

Commission on Ministry: We support and train postulants for the priesthood and diaconate through exams, retreats, and candidacy days.



Canon to the Ordinary: We support the office of the Canon to the Ordinary and her work assisting the bishop in diocesan ministry and working with congregations in transition and conflict. We also support the work of our Diocesan Title IV Officer, supporting the decisions and vision of the bishop.

Finance: We are committed to responsible business practices – accounting, risk management, the Diocesan Investment Fund (DIF), insurances, and tax affairs. We also provide financial resources and training for congregation treasurers and staff.

Archives: We provide resources for congregations to chronicle and maintain a historical archive - identifying, collecting, and preserving records of enduring value. Our archivist continues to digitize and protect the integrity of important historical records.



General Convention: We send a full deputation to each triennial meeting of the General Convention of The Episcopal Church.

Convention: We gather as a diocesan body for our annual convention to hear from the bishop and enjoy fellowship with 600+ Episcopalians from all over Western Washington.

Diocesan Governance: We provide support for our diocesan governing bodies – Standing Committee, Diocesan Council, Board of Directors, regional ministries, property management, Personnel Commission, and Liturgy and Arts Commission.

Central/Plant Services: We maintain Diocesan House as a place that is not only home to the Office of the Bishop’s staff but also provides meeting space for commissions, committees, affiliated ministries, organizations, and an occasional congregation.



Come to Me, and I Will Give You Rest. CREATION CARE

TOTAL
2025 BUDGET
\$91,910

Diocesan House Carbon Offsets:

This initiative provides off-sets for the carbon dioxide emitted due to lighting and heating Diocesan House by planting trees in the Southern Philippines through our sister diocese so that the Office of the Bishop will become carbon neutral.

Creation Care and Climate Justice Advocacy:

We support education and advocacy for Climate Justice through participation in churchwide and worldwide gatherings of Climate Justice leaders. We also support local efforts that respond to threats to God's Creation with special care for the cultural and environmental context of Western Washington State.

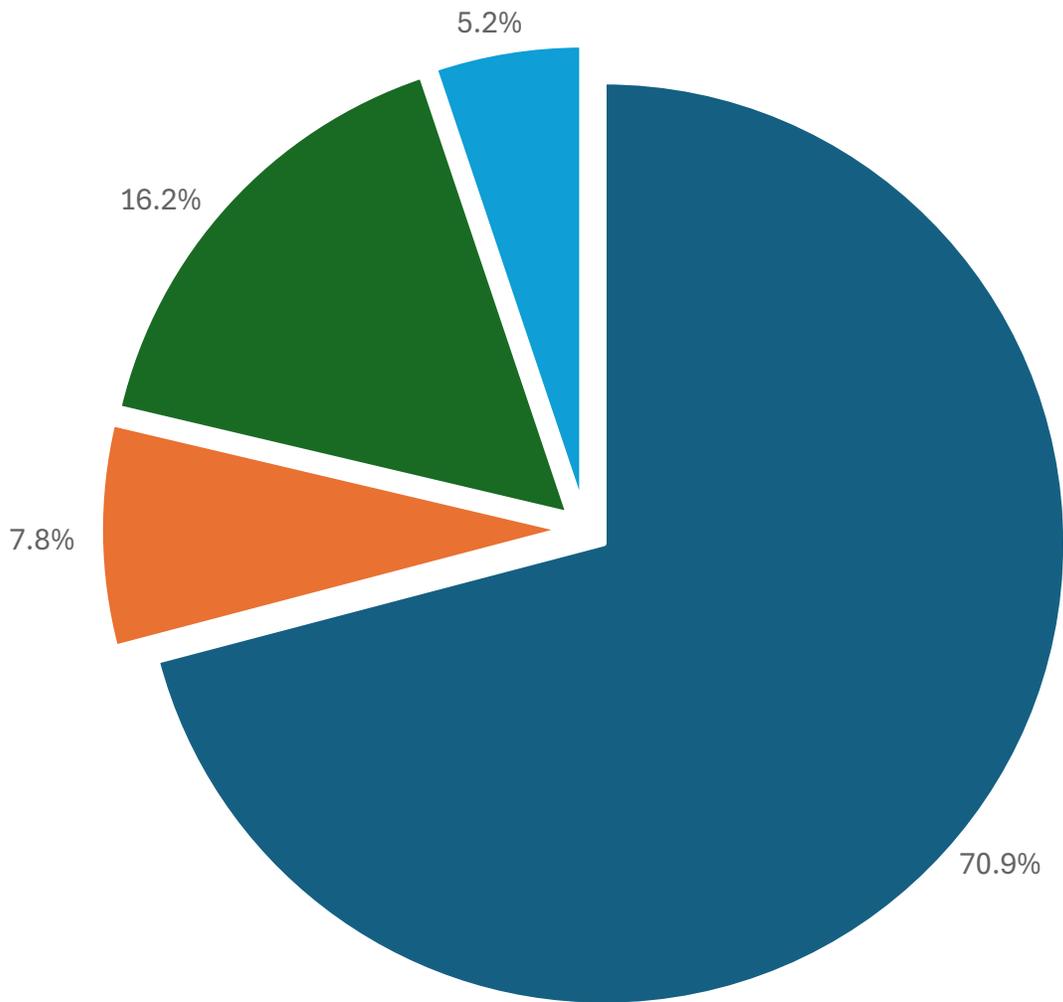




Come to Me, and I Will Give You Rest.
2025 BUDGET TOTALS



DIOCESE OF OLYMPIA
2025 Budgeted Revenue Sources



■ 70.9% - Net Assessment Revenue

■ 7.8% - Dividend Income

■ 16.2% - Carry Forwards and Funds Releases

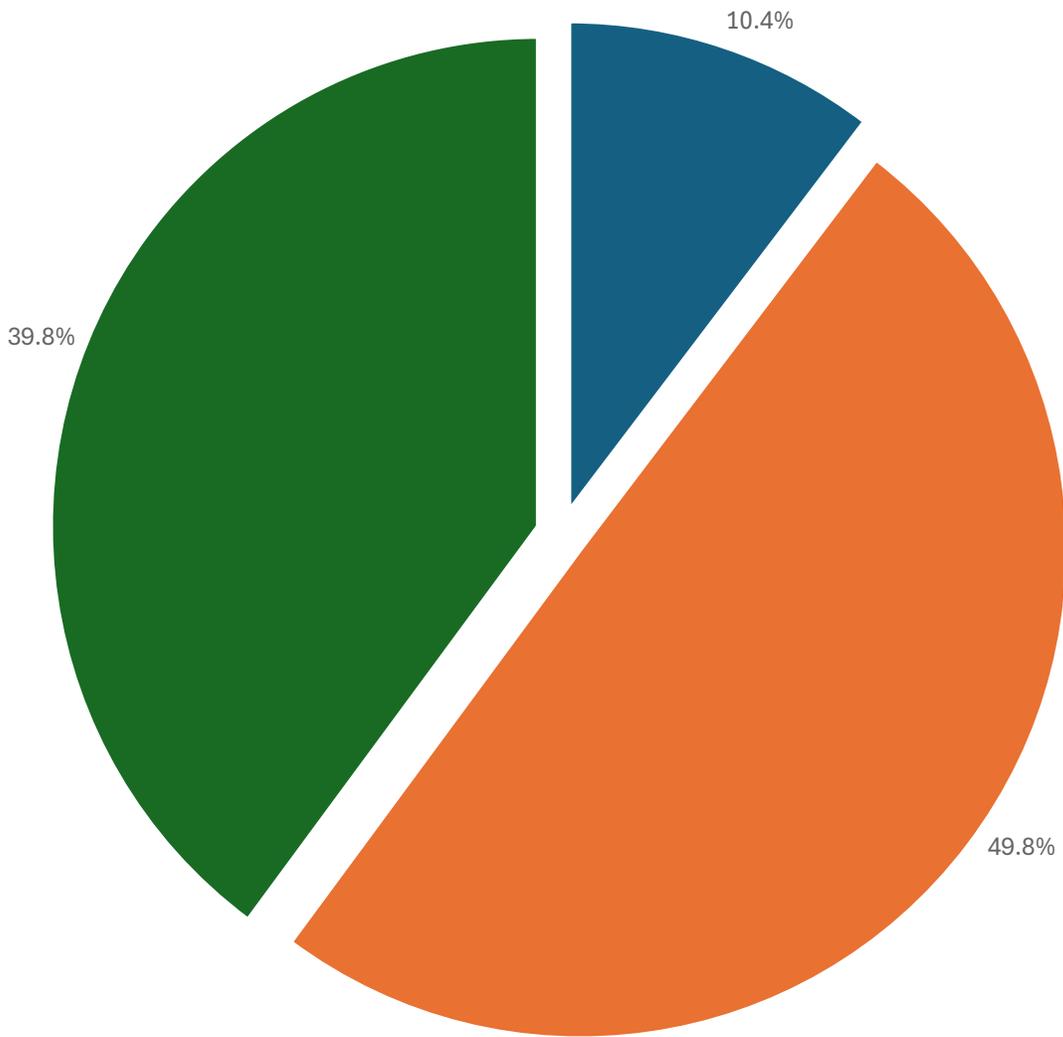
■ 5.2% - Fees, Tuitions, and Reimbursements, and Other



Come to Me, and I Will Give You Rest.
2025 BUDGET TOTALS



DIOCESE OF OLYMPIA
2025 Budgeted Expense Summary



■ 10.4% - Supporting the Broader Church

■ 49.8% - Programs for Ministry - Empowering Congregations

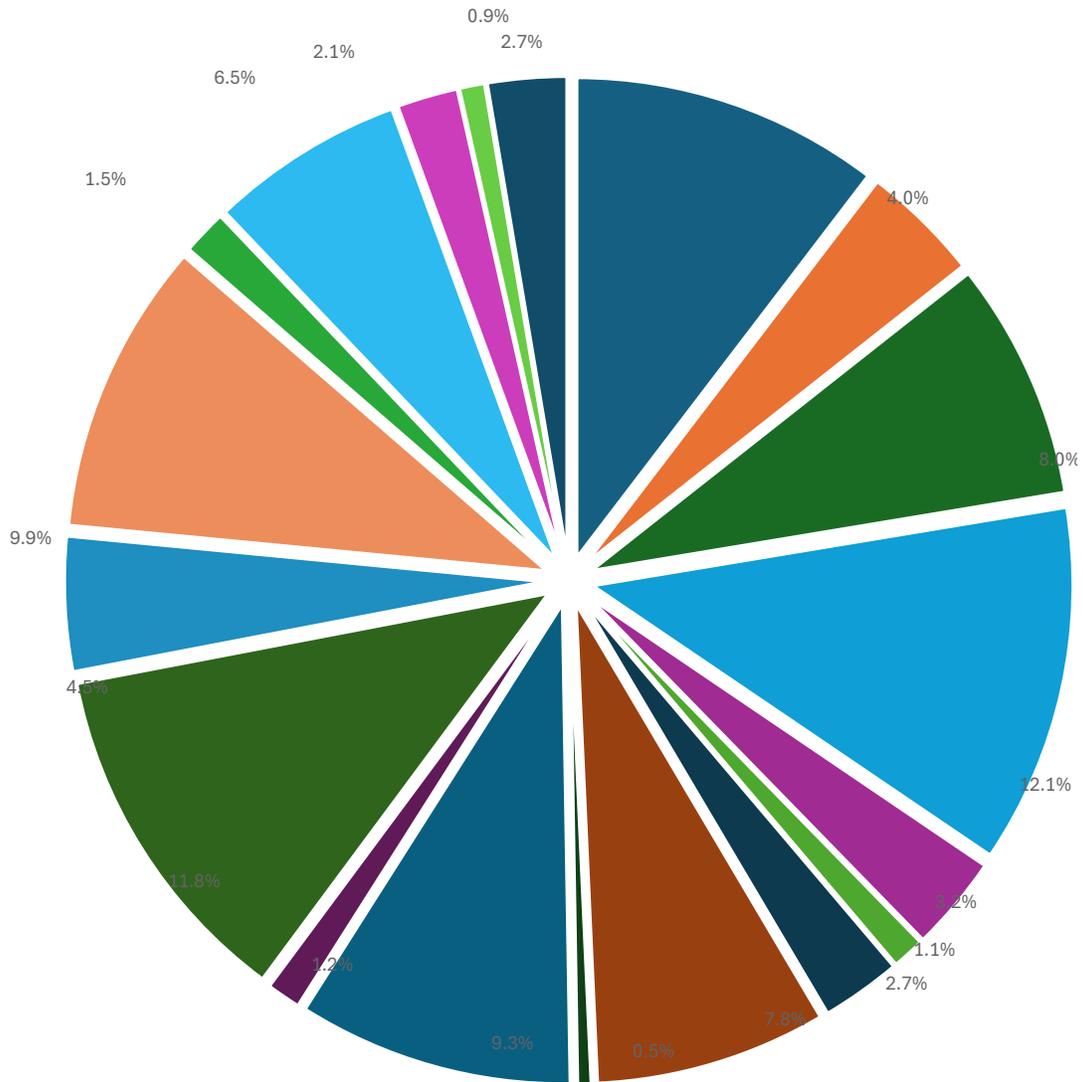
■ 39.8% - Canonical & Corporate Expenses



Come to Me, and I Will Give You Rest: 2025 BUDGET TOTALS



DIOCESE OF OLYMPIA 2025 Budgeted Expense Detail



- 10.4% - Supporting the Wider Church
- 12.1% - Supporting Congregations
- 2.7% - IONA School of Olympia
- 9.3% - Communications
- 4.5% - Canon to the Ordinary Office
- 6.5% - Diocesan Governance
- 2.7% - Diocesan House
- 4.0% - Bishop Mutual Ministry Prog
- 7.8% - Multicultural Ministries
- 3.2% - Faith Formation
- 1.2% - Global Mission Work
- 2.1% - Property & Liability Insurance
- 8.0% - Congregational Development
- 1.1% - Diocesan Resource Ctr / Library
- 0.5% - Stewardship & Development
- 11.8% - Diocesan Bishop's Office
- 1.5% - Archives
- 0.9% - Compensation/Benefits Reserve



Come to Me, and I Will Give You Rest.

2025 Pre-Convention Recommended Budget compared to 2024 Budget, and 2023 Actual SUMMARY

SUMMARY

		2025	2024	2023	2024	2023	2024	2023
Description		Budget	Budget	Actual	Budget	Actual	Budget	Actual
Revenues								
(1)	Net Assessment Revenue	\$ 3,861,629	\$ 3,808,128	\$ 3,583,270	\$ 53,501	\$ 278,359	1.40 %	7.77 %
(2)	Prior Years' Assessment Receipts	-	-	181,215	-	(181,215)	-	(100.00)
(3)	Dividend Income (Un-Restricted)	424,000	414,944	450,508	9,056	(26,508)	2.18	(5.88)
(4)	Dividend Income (Restricted)	-	-	-	-	-	-	-
(5)	Total Contribution, Assessment and Dividend Income	4,285,629	4,223,072	4,214,992	62,557	70,637	1.48	1.68
(6)	Release of Capital Gains Distributions	398,528	510,034	302,489	(111,506)	96,039	(21.86)	31.75
(7)	Release of Prior Year Net Assets	481,500	436,700	284,319	44,800	197,181	10.26	69.35
(8)	Fees, Tuition, Reimbursements, Interest and Other	146,920	135,720	110,037	11,200	36,883	8.25	33.52
(9)	TOTAL REVENUES	\$ 5,312,577	\$ 5,305,526	\$ 4,911,837	\$ 7,051	\$ 400,740	0.13 %	8.16 %
Expenses								
(10)	Supporting the Broader Church	\$ 551,028	\$ 540,954	\$ 450,307	\$ 10,074	\$ 100,721	1.86 %	22.37 %
Programs for Ministry: Empowering Congregations								
(11)	Bishop Directed Initiatives	212,350	118,000	116,204	94,350	96,146	79.96	82.74
(12)	Congregational Development	425,909	603,697	613,179	(177,788)	(187,270)	(29.45)	(30.54)
(13)	Supporting Congregations	643,056	548,738	534,753	94,318	108,303	17.19	20.25
(14)	Faith Formation	170,739	174,695	168,811	(3,956)	1,928	(2.26)	1.14
(15)	Diocesan Resource Center / Library	58,578	57,290	53,112	1,288	5,466	2.25	10.29
(16)	IONA School of Olympia	143,062	119,512	112,363	23,550	30,699	19.71	27.32
(17)	Multicultural Ministries	413,650	430,951	415,533	(17,301)	(1,883)	(4.01)	(0.45)
(18)	Stewardship and Development	24,225	23,500	13,131	725	11,094	3.09	84.49
(19)	Communications and Information Technology	491,795	521,393	478,323	(29,598)	13,473	(5.68)	2.82
(20)	Global Mission Work	61,175	66,980	51,397	(5,805)	9,778	(8.67)	19.03
(21)	Total Programs for Ministry: Empowering Congregations	2,644,540	2,664,756	2,556,805	(20,216)	87,735	(0.76)	3.43
Canonical and Corporate Expenses								
(22)	Office of the Diocesan Bishop	628,846	590,246	572,941	38,600	55,905	6.54	9.76
(23)	Office of the Assisting Bishop	-	-	36,352	-	(36,352)	-	(100.00)
(24)	Office of the Canon to the Ordinary	240,660	241,545	212,357	(885)	28,303	(0.37)	13.33
(25)	Accounting and Finance Office	523,711	510,476	479,869	13,235	43,842	2.59	9.14
(26)	Archives	80,678	96,217	81,395	(15,540)	(718)	(16.15)	(0.88)
(27)	Human Resources, Governance, and Convention	347,727	367,013	237,357	(19,286)	110,370	(5.25)	46.50
(28)	Property / Liability Insurance	109,000	105,700	103,504	3,300	5,496	3.12	5.31
(29)	Benefits	45,180	46,912	45,528	(1,732)	(348)	(3.69)	(0.76)
(30)	Diocesan House	141,208	141,707	135,422	(499)	5,786	(0.35)	4.27
(31)	Total Canonical and Corporate Expenses	2,117,009	2,099,816	1,904,726	17,194	212,284	0.82	11.15
(32)	TOTAL EXPENSES	5,312,577	5,305,526	4,911,838	7,052	400,740	0.13	8.16
(33)	Net Excess / (Deficit)	\$ (0)	\$ 0	\$ (0)	\$ (1)	\$ (0)		

For those interested in more detail than provided by this summary, a full line item version of the budget is posted on the 2024 convention page of the diocesan website.