

The Episcopal Diocese of Pennsylvania

2021 Budget

2022 Proposed Budget

All Sacred Gifts for Support of the DioPA

Gifts to support Mission & trfr from Growth & Development Fund	\$ 422,800	\$ 30,800
Sacred Gifts Ask net of allow. - 2022 Same as 2021, 6.06% 2020 NOI	2,633,100	2,523,100
Distribution from Endowment - 2022 (6.35% effective)	2,137,600	2,960,300
Transfers from Property Fund	182,000	200,000
Total Support Revenue - (rents, gifts for Convention, etc)	149,400	118,400
Total Gifts for Support of DioPA	\$ 5,524,900	\$ 5,832,600

Mission Expenditures

Ministries directly supported by the Diocese	\$ 67,800	\$ 166,000
Grants to Parishes	70,000	100,000
Acts 2 Churches	701,900	774,600
Youth Ministries	99,200	132,000
Congregational Development & Support	40,000	90,000
Parker Bulmer - Senior Outreach	45,500	-
Growth Development Fund	300,000	-
Mission of Greater Church	917,100	923,000
Total Mission Expenditures	\$ 2,241,500	\$ 2,185,600

Support Expenditures

Total Compensation for DioPA employees	\$ 2,016,500	\$ 2,099,900
Operational Expenditures	1,034,000	1,065,000
Property Expenditures	200,000	200,000
Diocesan Life	204,000	273,000
Total Support Expenses	\$ 3,454,500	\$ 3,637,900

Total Budget Expenses	\$ 5,696,000	\$ 5,823,500
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Restricted Endowment Activity

Distributions from Restricted Endowments	\$ 845,000	\$ 845,000
Restricted Expenditures	(845,000)	(845,000)
Accumulated Surpluses	-	-
Total Net Restricted Endowment Activity	\$ -	\$ -

Budget surplus (deficit) before other transfers	\$ (171,100)	\$ 9,100
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Endowment Fund Special Transfer	\$ 175,000	\$ -
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Budget surplus (deficit) after other transfers	\$ 3,900	\$ 9,100
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The Episcopal Diocese of Pennsylvania

2021 Budget

2022 Proposed Budget

Sacred Gifts for Mission Revenue

Less - Allowance for non-payment

	one Sacred Ask	one Sacred Ask
	-	-
Net Sacred Gifts for Mission	\$ -	\$ -

Gifts Dedicated to Specific Missions

Diocesan Annual Fund

Anti-Racism

Youth Ministry

City Camp

Servant Year

Darby Mission

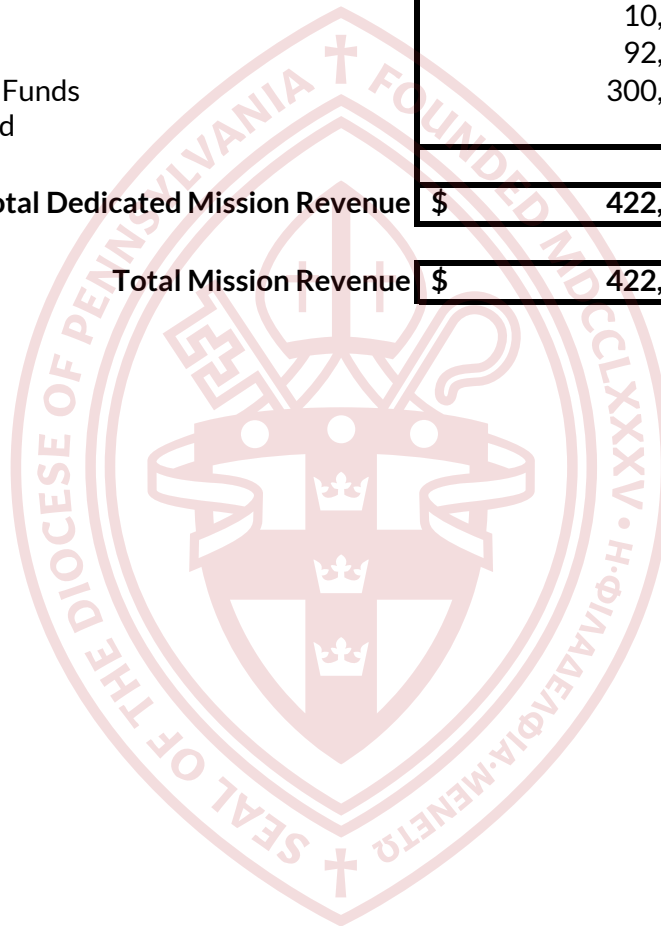
Parker Bulmer - Outreach Funds

Growth Development Fund

	\$ -	\$ -
	800	800
	-	-
	20,000	20,000
	10,000	10,000
	92,000	-
	300,000	-
	-	-
Total Dedicated Mission Revenue	\$ 422,800	\$ 30,800

Total Mission Revenue

	\$ 422,800	\$ 30,800
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The Episcopal Diocese of Pennsylvania

2021 Budget

2022 Proposed Budget

Diocesan Ministries

Anti-Gun Violence Commission	\$ 1,300	\$ 3,000
Anti-Racism	30,000	30,000
Loving Presence	-	33,000
Digital Evangelism	-	20,000
Diocesan History Commission	2,500	2,000
Ecumenical/Interfaith Council	-	-
Absalom Jones Festival	10,000	10,000
Anti-Human Trafficking	2,500	5,000
Cultural Ministries	15,000	30,000
Veterans' Ministry Initiative	4,000	8,000
Anglican Ministries	-	20,000
Global Mission Commission	2,500	5,000
Total Diocesan Ministries	\$ 67,800	\$ 166,000

Grants to Congregations

Calvary/St Augustine, Phila	\$ 19,100	\$ -
Incarnation Holy Sacrament	7,100	-
St. Christopher's, Oxford	14,100	-
St. Peter's, Glenside	6,000	-
St. Stephen's, Clifton Heights	2,400	-
St. Stephen's, Phila	21,300	-
	-	-
Total Grants to Congregations	\$ 70,000	\$ 100,000

Acts 2 Churches

Vicar Compensation & Benefits

Christ & St. Ambrose/Free Church of St. John	\$ 155,600	\$ 158,700
Church of the Advocate, Philadelphia	129,400	130,300
St. Dismas Prison Mission	2,500	2,500
St. Gabriel's, Philadelphia	137,900	139,100
St. Mary's, Chester	111,100	112,300
Total Vicar Compensation & Benefits	\$ 536,500	\$ 542,900

New Ministries Vicar Comp. & Benefits & Plants

Darby Mission Vicar	\$ 100,400	\$ 113,700
Darby Mission Program & House Church	30,000	35,000
New Church Plants - House Churches	-	48,000
Emergency Property Repairs Acts 2 Churches	35,000	35,000
Other New Ministries Expenses	\$ 165,400	\$ 231,700

Total Acts 2 Churches \$ 701,900 | \$ 774,600

Youth Ministries

Youth Ministry	\$ 15,000	\$ 10,000
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The Episcopal Diocese of Pennsylvania

	2021 Budget	2022 Proposed Budget
City Camp	34,200	50,000
Episcopal Church Camp Scholarships	-	10,000
Campus Ministry (3)	35,000	35,000
TEC and Province III (includes EYE)	-	7,000
Servant Year	15,000	20,000
Total Youth Ministries	\$ 99,200	\$ 132,000

Congregational Development & Support

Support for Congregations	\$ 40,000	\$ 50,000
Support for Feeding Ministries & Wellness Centers	-	20,000
Support for Innovation & Creativity	-	20,000
Total Congregational Dev. & Support	\$ 40,000	\$ 90,000

Parker Bulmer Mission - Senior Outreach Funds

Parker Bulmer - Senior Outreach Funds	\$ 45,500	\$ -
Total Parker Bulmer - Senior Outreach	\$ 45,500	\$ -

Growth Development Fund

Growth Development Fund Awards	\$ 300,000	\$ -
Total Growth Development Fund	\$ 300,000	\$ -

Mission of Greater Church

Pledge to The Episcopal Church (TEC)	\$ 900,000	\$ 900,000
Province III Dues	17,100	21,000
Province III Expenses	-	2,000
Total Mission of Greater Church	\$ 917,100	\$ 923,000

Total Mission Expenses	\$ 2,241,500	\$ 2,185,600
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The Episcopal Diocese of Pennsylvania

2021 Budget

2022 Proposed Budget

Sacred Gifts

Sacred Gifts Ask (formerly Gifts for Support) Same as 2021
 Less - Allowance for non payment (4%)
 CFA Transfer & RCMA Assessment

Net Sacred Gifts

\$	2,628,200	\$	2,628,200
	(105,100)		(105,100)
	110,000		-
\$	2,633,100	\$	2,523,100

Endowment Income

Unrestricted Endowment Distribution 6.35%

Endowment Income

\$	2,137,600	\$	2,960,300
\$	2,137,600	\$	2,960,300

Transfers from Closed Church Property Fund

Total Support Revenue - Regular

\$	182,000	\$	200,000
\$	4,952,700	\$	5,683,400

Revenue - Special

Rent from Church Foundation
 Flagg Trust Income
 Diocesan Convention Revenue
 Closed Church Rental Income
 Other Income

Total Support Revenue - Special

Total Support Revenue

\$	6,400	\$	6,400
	48,000		48,000
	40,000		40,000
	18,000		-
	37,000		24,000
\$	149,400	\$	118,400
\$	5,102,100	\$	5,801,800

The Episcopal Diocese of Pennsylvania

2021 Budget

2022 Proposed Budget

Support Expenses

Staff Compensation & Benefits

Bishop	\$ 300,400	\$ 328,000
Summer Support	-	-
Admin, Growth & Support, Mission (4)	549,800	556,800
Finance & IT (3.5)	378,694	384,500
Property Manager & Sexton (new) (1.5)	125,906	165,000
Deployment & Transition (2)	214,600	204,700
Administrative Support (3)	258,500	267,900
Assisting Bishops	5,000	5,000
Communication (1.25)	166,800	170,000
Retired Clergy Chaplains (4 P/T)	16,800	18,000
Total Staff Compensation	\$ 2,016,500	\$ 2,099,900

Operations

Occupancy	\$ 170,000	\$ 200,000
Professional and Legal Fees	95,000	100,000
Archives (United Lutheran Seminary)	25,000	25,000
Financial Audit	50,000	50,000
Operations	175,000	175,000
Title IV	5,000	5,000
Deployment and Ordination Costs	35,000	40,000
Retired Lay Medical Insurance Premiums	69,000	60,000
Retired Clergy Medical Assistance	300,000	300,000
Clergy Financial Assistance	90,000	90,000
Sabbatical Leave	20,000	20,000
Total Operations	\$ 1,034,000	\$ 1,065,000

Property Expenses

Closed Church Property Expense	\$ 200,000	\$ 200,000
Total Property Expenses	\$ 200,000	\$ 200,000

Diocesan Life

Education	\$ 12,000	\$ 24,000
Communication	80,000	100,000
Travel for Mission & Administration	50,000	50,000
Diocesan Events	15,000	40,000
Diocesan Convention	35,000	35,000
General Convention	12,000	24,000
Total Diocesan Life	\$ 204,000	\$ 273,000

Total Support Expenses	\$ 3,454,500	\$ 3,637,900
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Distributions from Restricted Endowments

Aid to Theological Students	\$ 170,500	\$ 170,500
Bishop's Discretionary Fund	10,300	10,300
Christmas Fund	131,400	131,400
Church Training	77,000	77,000
Continuing Education	36,900	36,900
Deacon Intern Fund	34,800	34,800
Episcopal Church Women	24,300	24,300
Episcopal Clergy Assoc. of PA	24,200	24,200
Nunns Fund	308,800	308,800
Other Income	-	-
Philadelphia Theological Institute	26,800	26,800
	-	-
Total Restricted Distributions	\$ 845,000	\$ 845,000

Restricted Expenditures

Aid to Theological Students	\$ 170,500	\$ 170,500
Bishop's Discretionary Fund	10,300	10,300
Christmas Fund	131,400	131,400
Church Training	77,000	77,000
Continuing Education	36,900	36,900
Deacon Intern Fund	34,800	34,800
Episcopal Church Women	24,300	24,300
Episcopal Clergy Assoc. of PA	24,200	24,200
Nunns Fund	308,800	308,800
Other Income	-	-
Philadelphia Theological Institute	26,800	26,800
	-	-
Total Restricted Expenditures	\$ 845,000	\$ 845,000

The Episcopal Diocese of Pennsylvania

2022 Proposed Budget

Cash from churches closed this year	\$	-
Draws from "Closed Church" account		-
draws from DioPA sale proceeds		-
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\$	-
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The Episcopal Diocese of Pennsylvania

2022 Proposed Budget

Expenditures on assets held for sale	\$	-
Expenditures on DioPA main campus		-
Expenditures on other buildings		-
		<hr/>

Total

\$ -



Diocese of Pennsylvania

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Mission

1 Sacred Gifts for Mission Revenue

2 Sacred Gifts for Mission

3 Less-Allowance for non-payment

4 **Net Sacred Gifts for Mission**

5 Dedicated Mission Revenue

6 Diocesan Annual Fund

7 Anti-Racism

8 Youth Ministry

9 City Camp

10 Darby Mission

11 Parker Bulmer - Outreach Funds

12 Growth Development Fund

13 Other Income

14 **Total Dedicated Mission Revenue**

15
16 **Total Mission Revenue**

17 Mission Expenses

18 Diocesan Ministries

19 Anti-Gun Violence Commission

20 Anti-Racism

21 Loving Presence

22 Digital Evangelism

23 Diocesan History Commission

24 Ecumenical/Interfaith Council

25 Absalom Jones Festival

26 Anti-Human Trafficking

27 Cultural Ministries

28 Veterans' Ministry Initiative

29 Anglican Ministries

30 Global Mission Commission

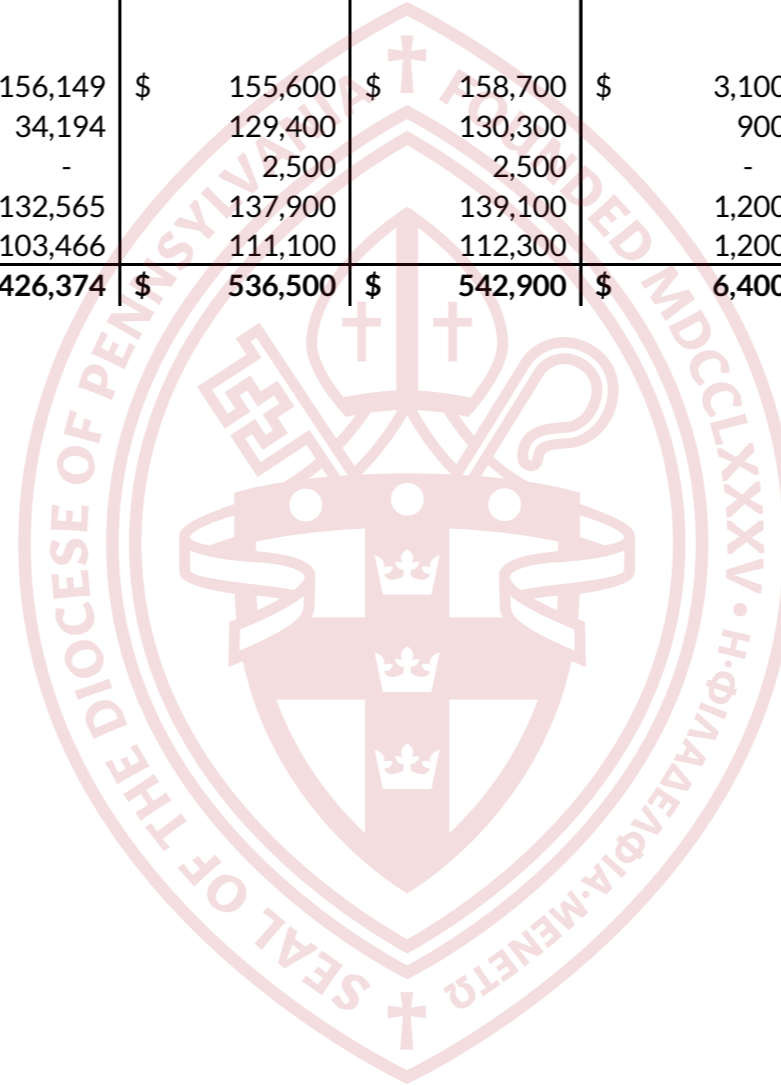
31 **Total Diocesan Ministries**

	2020 Budget	2020 Actual	2021 Budget	2022 Proposed Budget	2022 Proposed vs Budget 2021	
	\$ 660,000	\$ 595,143	\$ -	\$ -	\$ -	all giving combined in one Sacred Ask
	(50,000)	-	-	-	-	
Net Sacred Gifts for Mission	\$ 610,000	\$ 595,143	\$ -	\$ -	\$ -	
Dedicated Mission Revenue						
Diocesan Annual Fund	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
Anti-Racism	1,800	3,563	800	800	-	
Youth Ministry	-	2,450	-	-	-	
City Camp	63,700	7,575	20,000	20,000	-	
Darby Mission	5,000	6,323	10,000	10,000	-	
Parker Bulmer - Outreach Funds	91,000	93,769	92,000	-	(92,000)	Included in endowment distributions.
Growth Development Fund	300,000	588,634	300,000	-	(300,000)	
Other Income	-	20,679	-	-	-	
Total Dedicated Mission Revenue	\$ 462,500	\$ 722,993	\$ 422,800	\$ 30,800	\$ (392,000)	
Total Mission Revenue	\$ 1,072,500	\$ 1,318,136	\$ 422,800	\$ 30,800	\$ (392,000)	
Mission Expenses						
Diocesan Ministries						
Anti-Gun Violence Commission	\$ 2,500	\$ -	\$ 1,300	\$ 3,000	\$ 1,700	advocacy
Anti-Racism	30,000	10,634	30,000	30,000	-	provides training & consultation
Loving Presence	-	-	-	33,000	33,000	consultants for Diocese
Digital Evangelism	-	-	-	20,000	20,000	parish broadcast assistance, tech diciples
Diocesan History Commission	3,000	3,000	2,500	2,000	(500)	preservation & promotion
Ecumenical/Interfaith Council	-	-	-	-	-	dialogue & cooperation
Absalom Jones Festival	5,000	4,548	10,000	10,000	-	annual celebration
Anti-Human Trafficking	5,000	122	2,500	5,000	2,500	awareness & advocacy
Cultural Ministries	15,000	3,435	15,000	30,000	15,000	outreach to minority communities. Hispanic missionary
Veterans' Ministry Initiative	6,500	1,881	4,000	8,000	4,000	ministry to veterans
Anglican Ministries	-	-	-	20,000	20,000	Jerusalem relations
Global Mission Commission	5,000	1,160	2,500	5,000	2,500	coordinates international mission initiatives
Total Diocesan Ministries	\$ 72,000	\$ 24,781	\$ 67,800	\$ 166,000	\$ 98,200	

Diocese of Pennsylvania

DRAFT

	2020 Budget	2020 Actual	2021 Budget	2022 Proposed Budget	2022 Proposed vs Budget 2021	
32 Grants to Congregations						
33 Calvary/St Augustine, Phila.	\$ 3,500	\$ 3,500	\$ 19,100	\$ -	-	
34 Church of the Annunciation, Phila.	4,500	4,500	-	-	-	
35 Darby Mission	10,000	22,012	-	-	-	
36 Incarnation Holy Sacrament	8,000	8,000	7,100	-	-	
37 St. Christopher's, Oxford	-	-	14,100	-	-	
38 St. Mary's, Chester	15,000	15,000	-	-	-	
39 St. Peter's, Glenside	-	-	6,000	-	-	
40 St. Peter's, Phoenixville	10,000	10,000	-	-	-	
41 St. Stephen's, Clifton Heights	-	-	2,400	-	-	
42 St. Stephen's, Phila	-	-	21,300	-	-	
43 Trinity, Coatesville	4,000	4,000	-	-	-	
44 Total Grants to Congregations	\$ 55,000	\$ 67,012	\$ 70,000	\$ 100,000	\$ 30,000	
45 Acts 2 Churches						salaries, pension, healthcare, dental, life & dis ins, employer taxes, expense allow.
46 Mission Vicar Compensation & Benefits						1% COLA, 6% healthcare increase, includes total compensation & expenses
47 Christ & St. Ambrose/Free Church of St. John	\$ 148,000	\$ 156,149	\$ 155,600	\$ 158,700	\$ 3,100	Vicar shared with FCSJ
48 Church of the Advocate, Philadelphia	138,400	34,194	129,400	130,300	900	new Vicar
49 St. Dismas Prison Mission	2,700	-	2,500	2,500	-	travel expenses
50 St. Gabriel's, Philadelphia/St. Stephen's,	134,000	132,565	137,900	139,100	1,200	
51 St. Mary's, Chester	107,700	103,466	111,100	112,300	1,200	
52 Total Mission Vicar Compensation	\$ 530,800	\$ 426,374	\$ 536,500	\$ 542,900	\$ 6,400	1% COLA, 6% healthcare increase, includes total compensation & expenses



Diocese of Pennsylvania

DRAFT

	2020 Budget	2020 Actual	2021 Budget	2022 Proposed Budget	2022 Proposed vs Budget 2021	
53 New Ministries Vicar Comp. & Benefits & Plants						salaries, pension, healthcare, dental, life & disab ins, employer taxes, expense allow.
54 Darby Mission Vicar	\$ 99,700	\$ 93,783	\$ 100,400	\$ 113,700	\$ 13,300	
55 Darby Mission Program & House Church	-	-	30,000	35,000	5,000	
56 New Church Plants	-	-	-	48,000	48,000	Establish House Churches
57 Emergency Property Repairs Acts 2 Churches	35,000	4,108	35,000	35,000	-	
58 New Ministries Vicar Comp. & Benefits & Plants	134,700	97,891	165,400	231,700	66,300	
59 Total Acts 2 Churches	\$ 665,500	\$ 524,265	\$ 701,900	\$ 774,600	\$ 72,700	
60 Youth Ministries						
61 Youth Ministry	\$ 28,200	\$ 4,475	\$ 15,000	\$ 10,000	\$ (5,000)	DioPA support for parish youth ministries
62 City Camp	82,800	62,301	34,200	50,000	15,800	
63 Episcopal Church Camp Scholarships	10,000	-	-	10,000	10,000	
64 Campus Ministry (4)	15,000	15,964	35,000	35,000	-	Advocate (\$5K); Trinity, Swarth. (\$5K); St. Mary's, Ham.Vill.(\$5K), Good Shep., Rosemont (\$15K)
65 TEC and Province III (includes EYE)	6,600	-	-	7,000	7,000	
66 Servant Year	20,000	3,600	15,000	20,000	5,000	St James' School, St. Mark's, Locust St
67 Total Youth Ministries	\$ 162,600	\$ 86,341	\$ 99,200	\$ 132,000	\$ 32,800	
68 Congregational & Ministry Support						
69 Support for Congregations	\$ 20,000	\$ 344,350	\$ 40,000	\$ 50,000	\$ 10,000	third party consulting for parochial issues
70 Support for Feeding Ministries & Wellness Centers	-	-	-	20,000	20,000	Diocesan Council grants to churches for feeding, outreach, and poverty initiatives
71 Support for Innovation & Creativity	-	-	-	20,000	20,000	grants to support new ministry creation & innovation
72 Total Congregational & Ministry Support	\$ 20,000	\$ 344,350	\$ 40,000	\$ 90,000	\$ 50,000	
73 Parker Bulmer Mission - Senior Outreach Funds						
74 Parker Bulmer - Senior Outreach Funds	\$ 91,000	\$ 90,000	\$ 45,500	\$ -	\$ (45,500)	Funds used to fund Retired Clergy Financial Assisitance RCMA
75 Total Parker Bulmer - Senior Outreach	\$ 91,000	\$ 90,000	\$ 45,500	\$ -	\$ (45,500)	
76 Growth Development Fund						
77 Growth Development Fund Awards	\$ 300,000	\$ 588,634	\$ 300,000	\$ -	\$ (300,000)	
78 Total Growth Development Fund	\$ 300,000	\$ 588,634	\$ 300,000	\$ -	\$ (300,000)	
79 Mission of Greater Church						
80 Pledge to The Episcopal Church (TEC)	\$ 990,000	\$ 860,369	\$ 900,000	\$ 900,000	\$ -	Estimated assessment for 2022
81 Province III Dues	20,000	20,075	17,100	21,000	3,900	
82 Province III Expenses	3,000	-	-	2,000	2,000	
83 Total Mission of Greater Church	\$ 1,013,000	\$ 880,444	\$ 917,100	\$ 923,000	\$ 5,900	
84						
85 Total Mission Expenses	\$ 2,379,100	\$ 2,605,827	\$ 2,241,500	\$ 2,185,600	\$ (55,900)	
86						
87 Mission Surplus/(Deficit)	\$ (1,306,600)	\$ (1,287,691)	\$ (1,818,700)	\$ (2,154,800)	\$ (336,100)	

Diocese of Pennsylvania

2020 Budget	2020 Actual	2021 Budget	2022 Proposed Budget	2022 Proposed vs Budget 2021
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Support

89 **Support Revenue - Regular**

90 **Sacred Gifts**

91 Sacred Gifts Ask (Gift for Support prev.)	\$ 1,637,400	\$ 1,494,921	\$ 2,628,200	\$ 2,628,200	\$ -	One Sacred Ask - Sames as 2021 5.75% of 2019 Normal Operating Income
92 Less-Allowance for non-payment	-	-	(105,100)	(105,100)	-	4%
93 CFA and RCMA assessments	-	-	110,000	-	(110,000)	

94 Net Sacred Gifts	\$ 1,637,400	\$ 1,494,921	\$ 2,633,100	\$ 2,523,100	\$ (110,000)	
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95 **Endowment Income**

96 Endowment distribution	\$ 1,891,000	\$ 1,884,133	\$ 2,137,600	\$ 2,960,300	\$ 822,700	Annualized 2020 distributon at 6.35% (43,119,400 x 6.35%)+ Wapiti proceeds (3.5M x 6.35%)
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97 Endowment Income	\$ 1,891,000	\$ 1,884,133	\$ 2,137,600	\$ 2,960,300	\$ 822,700	
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98 Transfers from Closed Church Prop. Fund	388,800	344,641	182,000	200,000	18,000	Transfers to cover closed church & Wapiti Retreat maintenance expenses
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99 Transfers from Property Fund	\$ 388,800	\$ 344,641	\$ 182,000	\$ 200,000	\$ 18,000	
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100 Total Support Revenue - Regular	\$ 3,917,200	\$ 3,723,695	\$ 4,952,700	\$ 5,683,400	\$ 730,700	
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101 **Revenue - Special**

102 Rent from Church Foundation	\$ 6,400	\$ 6,320	\$ 6,400	\$ 6,400	\$ -	
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103 Flagg Trust Income	36,000	66,682	48,000	48,000	-	
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104 Diocesan Convention Revenue	38,000	13,320	40,000	40,000	-	
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105 Closed Church Rental Income	60,000	8,424	18,000	-	(18,000)	Rent charged for use of the closed churches
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106 Other Income	21,500	-	37,000	24,000	(13,000)	
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107 Total Revenue - Special	\$ 161,900	\$ 94,746	\$ 149,400	\$ 118,400	\$ (31,000)	
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109 Total Support Revenue	\$ 4,079,100	\$ 3,818,441	\$ 5,102,100	\$ 5,801,800	\$ 699,700	
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111 **Support Expenses**

112 **Staff Compensation & Benefits**

Bishop	\$ 299,000	\$ 296,293	\$ 300,400	\$ 328,000	\$ 27,600	1% COLA, 6% healthcare increase No pay increase for Bishop. Estimated 1.5% COLA increase in July per LOA. Additional pension on provided housing allowance and housing equity allowance declined by Bishop in previous years.
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114 Summer Support	-	1,543	-	-	-	
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115 Admin, Growth & Support, Mission (4)	551,800	541,547	549,800	556,800	7,000	Admin, Growth & Support, Mission
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116 Finance & IT (3.5)	340,600	365,848	378,694	384,500	5,806	CFO, Senior Accountant, Senior Accounting Specialist, & part time IT
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117 Property Manager & Sexton (new) (1.5)	121,700	123,267	125,906	165,000	39,094	Property Manager & new half time Sexton
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118 Deployment & Transition (2)	220,800	132,309	214,600	204,700	(9,900)	Deployment & Transition & Assistant
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119 Administrative Support (3)	251,600	226,928	258,500	267,900	9,400	Operations
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120 Assisting Bishops	5,000	1,600	5,000	5,000	-	
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121 Communication (1.25)	163,200	144,975	166,800	170,000	3,200	Communications & P/T Web/Data Admin
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122 Retired Clergy Chaplains (4 P/T)	23,200	20,430	16,800	18,000	1,200	
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123 Total Staff Compensation	\$ 1,976,900	\$ 1,854,740	\$ 2,016,500	\$ 2,099,900	\$ 83,400	
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Diocese of Pennsylvania

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	2020 Budget	2020 Actual	2021 Budget	2022 Proposed Budget	2022 Proposed vs Budget 2021	
124 Operations						
125 Occupancy	\$ 111,300	\$ 206,228	\$ 170,000	\$ 200,000	\$ 30,000	Property & building expense, property & casualty insurance, cleaning
126 Professional and Legal Fees	50,000	138,865	95,000	100,000	5,000	Chancellors fees and financial investigation
127 Archives (United Lutheran Seminary)	16,500	22,500	25,000	25,000	-	Archives for the Office of the Diocese and parishes
128 Financial Audit	51,500	48,900	50,000	50,000	-	Fees for annual audit
129 Operations	175,000	254,956	175,000	175,000	-	Various software support, supplies, internet, telephone,
130 Title IV	5,000	170,822	5,000	5,000	-	
131 Deployment and Ordination Costs	50,000	12,339	35,000	40,000	5,000	
132 Retired Lay Medical Insurance Premiums	69,000	56,135	69,000	60,000	(9,000)	
133 Retired Clergy Medical Assistance	-	-	300,000	300,000	-	
134 Clergy Financial Assistance	-	-	90,000	90,000	-	
135 Sabbatical Leave	-	-	20,000	20,000	-	
136 Total Operations	\$ 528,300	\$ 910,745	\$ 1,034,000	\$ 1,065,000	\$ 31,000	
137 Property Expenses						
138 Closed Church Property Expenses	\$ 300,000	\$ 235,107	\$ 200,000	\$ 200,000	\$ -	All expenses to maintain & operate all closed churches
139 Wapiti Property Expenses	110,000	78,122	-	-	-	
140 Wapiti Property Manager	38,800	39,836	-	-	-	
141 Total Property Expenses	\$ 448,800	\$ 353,065	\$ 200,000	\$ 200,000	\$ -	
142 Diocesan Life						
143 Education	\$ 2,000	\$ -	\$ 12,000	\$ 24,000	\$ 12,000	Serviam
144 Communication	65,000	86,921	80,000	100,000	20,000	Caminos, Spanish translation, televised services, additional outsourced design
145 Travel for Mission & Administration	60,000	18,858	50,000	50,000	-	College of Bishops, Recruitment@ Sem & Conf, Canon visits, parish support, Compass Rose
146 Diocesan Events	37,500	15,350	15,000	40,000	25,000	Speakers, venues, food, supplies ex. Chrism Service, Stewardship, Lent Retreat
147 Diocesan Convention	40,000	21,449	35,000	35,000	-	
148 General Convention	12,000	-	12,000	24,000	12,000	
149 Total Diocesan Life	\$ 216,500	\$ 142,579	\$ 204,000	\$ 273,000	\$ 69,000	
150 Total Support Expenses	\$ 3,170,500	\$ 3,261,129	\$ 3,454,500	\$ 3,637,900	\$ 183,400	
151 Support Surplus/(Deficit)	\$ 908,600	\$ 557,312	\$ 1,647,600	\$ 2,163,900	\$ 516,300	
152						
153 Total Surplus/(Deficit)	\$ (398,000)	\$ (730,379)	\$ (171,100)	\$ 9,100	\$ 180,200	
154						
155 Endowment Fund Transfer	\$ 400,000	\$ 638,222	\$ 175,000	\$ -	\$ (175,000)	
156						
157 Total Surplus (Deficit)	\$ 2,000	\$ (92,157)	\$ 3,900	\$ 9,100	\$ 5,200	
158						

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African Episcopal Church of St. Thomas, Overbrook	Philadelphia	787,953	61,914	47,711	(14,203)	7.858%
All Hallows' Church, Wyncote	Wyncote	301,865	15,991	18,278	2,287	5.297%
All Saints', Fallsington	Fallsington	69,225	3,780	4,192	412	5.460%
All Saints', Norristown	Norristown	192,130	8,881	11,633	2,752	4.622%
All Saints', Rhawnhurst	Philadelphia	84,699	4,224	5,129	905	4.987%
All Saints', Torresdale	Philadelphia	430,567	37,857	26,071	(11,786)	8.792%
All Saints', Wynnewood	Wynnewood	335,825	15,521	20,334	4,813	4.622%
Calvary-St. Augustine Church, Philadelphia	Philadelphia	134,084	13,766	8,119	(5,647)	10.267%
Christ , Upper Merion (Old Swedes)	Bridgeport	52,030	5,477	3,150	(2,327)	10.527%
Christ Church and St. Michael's, Philadelphia	Philadelphia	40,627	3,811	2,460	(1,351)	9.380%
Christ Church, Ithan, Villanova	Villanova	288,101	21,427	17,445	(3,982)	7.437%
Christ Church, Media	Media	351,777	28,002	21,300	(6,702)	7.960%
Christ Church, Philadelphia	Philadelphia	752,574	64,194	45,568	(18,626)	8.530%
Christ Church, Pottstown	Pottstown	175,598	13,500	10,632	(2,868)	7.688%
Christ Church, Ridley Park	Ridley Park	509,809	32,672	30,869	(1,803)	6.409%
Church of Our Saviour, Huntingdon Valley	Huntingdon Valley	111,316	9,590	6,740	(2,850)	8.615%
Church of St. Alban, Roxborough, Philadelphia	Philadelphia	100,009	7,534	6,056	(1,478)	7.533%
Church of St. Asaph, Bala Cynwyd	Bala Cynwyd	382,947	17,127	23,187	6,060	4.472%
Church of St. Augustine Of Hippo, Norristown	Norristown	40,161	2,901	2,432	(469)	7.223%
Church of St. James The Greater, Bristol	Bristol	86,707	5,504	5,250	(254)	6.348%
Church of St. James, Kingsessing, Philadelphia	Philadelphia	133,054	11,958	8,056	(3,902)	8.987%
Church of St. John The Evangelist, Essington	Essington	69,519	6,159	4,209	(1,950)	8.859%
Church of St. Jude and The Nativity, Lafayette Hill	Lafayette Hill	77,959	6,168	4,720	(1,448)	7.912%
Church of St. Luke and Epiphany, Philadelphia	Philadelphia	552,137	23,091	33,432	10,341	4.182%
Church of St. Martin-in-the-Field, Chestnut Hill	Philadelphia	1,122,052	79,769	67,940	(11,829)	7.109%
Church of the Advent, Hatboro	Hatboro	169,622	12,432	10,271	(2,161)	7.329%
Church of the Advent, Kennett Square	Kennett Square	807,021	52,310	48,865	(3,445)	6.482%
Church of the Annunciation, Philadelphia	Philadelphia	50,296	4,542	3,045	(1,497)	9.031%
Church of the Ascension, Parkesburg	Parkesburg	91,546	5,327	5,543	216	5.819%
Church of the Epiphany, Royersford	Royersford	134,901	6,336	8,168	1,832	4.697%
Church of the Good Samaritan, Paoli	Paoli	2,140,216	133,969	129,590	(4,379)	6.260%
Church of the Good Shepherd, Rosemont	Rosemont	289,170	14,334	17,509	3,175	4.957%

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Church of the Holy Nativity, Rockledge	Rockledge	285,007	10,746	17,257	6,511	3.770%
Church of the Holy Nativity, Wrightstown	Wrightstown	140,894	6,764	8,531	1,767	4.801%
Church of the Holy Spirit, Harleysville	Harleysville	508,345	26,200	30,780	4,580	5.154%
Church of the Holy Trinity, Rittenhouse Square	Philadelphia	516,459	80,000	31,272	(48,728)	15.490%
Church of the Holy Trinity, West Chester	West Chester	393,325	43,546	23,816	(19,730)	11.071%
Church of the Messiah, Gwynedd	Lower Gwynedd	574,527	38,973	34,788	(4,185)	6.783%
Church of the Redeemer, Andalusia	Andalusia	41,653	2,460	2,522	62	5.906%
Church of the Redeemer, Bryn Mawr	Bryn Mawr	1,605,983	88,173	97,242	9,069	5.490%
Church of the Redeemer, Springfield	Springfield	161,828	12,144	9,799	(2,345)	7.504%
Emmanuel Church, Quakertown	Quakertown	63,799	2,949	3,863	914	4.622%
Emmanuel-Resurrection, Holmesburg, Phila	Philadelphia	159,949	7,394	9,685	2,291	4.623%
Free Church of St. John, Philadelphia	Philadelphia	11,964	1,984	724	(1,260)	16.583%
Gloria Dei Church, Philadelphia	Philadelphia	236,646	18,053	14,329	(3,724)	7.629%
Good Shepherd Church, Hilltown	Hilltown	135,606	7,775	8,211	436	5.734%
Grace Church and the Incarnation, Philadelphia	Philadelphia	149,707	3,450	9,065	5,615	2.305%
Grace Church, Hulmeville	Hulmeville	159,792	8,358	9,675	1,317	5.231%
Grace Epiphany Church, Mt. Airy	Philadelphia	146,518	8,183	8,872	689	5.585%
Holy Apostles and the Mediator, Phila	Philadelphia	209,231	8,758	12,669	3,911	4.186%
Holy Apostles, Penn Wynne, Wynnewood	Wynnewood	253,292	21,287	15,337	(5,950)	8.404%
Holy Comforter, Drexel Hill	Drexel Hill	196,493	9,223	11,898	2,675	4.694%
Holy Innocents St. Paul's Church, Tacony	Philadelphia	164,454	5,063	9,958	4,895	3.079%
House of Prayer, Philadelphia	Philadelphia	39,319	181	2,381	2,200	0.460%
Incarnation Holy Sacrament, Drexel Hill	Drexel Hill	135,772	11,031	8,221	(2,810)	8.125%
Incarnation, Morrisville	Morrisville	175,880	8,247	10,650	2,403	4.689%
La Iglesia de Cristo Y San Ambrosio, Philadelphia	Philadelphia	37,293	2,903	2,258	(645)	7.784%
Memorial Church of St. Luke, Philadelphia	Philadelphia	205,324	9,625	12,432	2,807	4.688%
Memorial Church of the Advocate, Philadelphia	Philadelphia	150,755	7,969	9,128	1,159	5.286%
Memorial Church of the Good Shepherd, East Falls	Philadelphia	287,964	13,443	17,436	3,993	4.668%
Nevil Memorial Church of St. George, Ardmore	Ardmore	390,268	20,563	23,631	3,068	5.269%
Philadelphia Cathedral, Philadelphia	Philadelphia	897,590	45,165	54,349	9,184	5.032%
Redemption, Southampton	Southampton	171,227	7,915	10,368	2,453	4.623%
Resurrection, Rockdale, Aston	Aston	149,870	11,912	9,075	(2,837)	7.948%

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St. Alban's, Newtown Square	Newtown Square	287,347	17,006	17,399	393	5.918%
St. Andrew and St. Monica, Philadelphia	Philadelphia	188,225	9,701	11,397	1,696	5.154%
St. Andrew's Church, Yardley	Yardley	448,230	20,195	27,140	6,945	4.505%
St. Andrew's, West Vincent, Glenmoore	Glenmoore	320,517	15,740	19,407	3,667	4.911%
St. Andrew's-in-the-Field, Somerton	Philadelphia	82,705	2,702	5,008	2,306	3.267%
St. Anne's Church, Abington	Abington	258,704	13,211	15,665	2,454	5.107%
St. Christopher's Church, Gladwyne	Gladwyne	572,285	51,703	34,652	(17,051)	9.034%
St. Christopher's Church, Oxford	Oxford	150,291	7,734	9,100	1,366	5.146%
St. Clement's Church, Philadelphia	Philadelphia	525,506	31,223	31,819	596	5.942%
St. David's Church, Manayunk	Philadelphia	45,111	2,596	2,731	135	5.755%
St. David's Church, Radnor	Wayne	2,982,379	191,831	180,583	(11,248)	6.432%
St. Dunstan's Church, Blue Bell	Blue Bell	98,198	9,539	5,946	(3,593)	9.714%
St. Francis-in-the-Fields, Sugartown, Malvern	Malvern	381,364	28,729	23,092	(5,637)	7.533%
St. Gabriel's Church, Philadelphia	Philadelphia	58,947	4,000	3,569	(431)	6.786%
St. George St. Barnabas, Philadelphia	Philadelphia	149,408	8,140	9,047	907	5.448%
St. James' Church, Collegeville	Collegeville	420,366	26,282	25,453	(829)	6.252%
St. James' Church, Downingtown	Downingtown	350,136	25,256	21,201	(4,055)	7.213%
St. James' Church, Langhorne	Langhorne	205,553	18,193	12,446	(5,747)	8.851%
St. James' Church, Prospect Park	Prospect Park	80,746	3,707	4,889	1,182	4.591%
St. John's Church, Compass, GAP	Gap	132,903	8,319	8,047	(272)	6.259%
St. John's Church, Concord, Glen Mills	Glen Mills	324,501	25,663	19,649	(6,014)	7.908%
St. John's Church, Huntingdon Valley	Huntingdon Valley	86,359	4,186	5,229	1,043	4.847%
St. John's Church, Lower Merion	Bala Cynwyd	257,274	15,600	15,578	(22)	6.064%
St. John's Church, Norristown	Norristown	100,000	4,623	6,055	1,432	4.623%
St. Luke's Church, Germantown	Philadelphia	586,714	28,077	35,526	7,449	4.785%
St. Luke's Church, Newtown	Newtown	339,533	20,234	20,559	325	5.959%
St. Mark's Church, Frankford	Philadelphia	161,280	7,513	9,766	2,253	4.658%
St. Mark's Church, Honey Brook	Honey Brook	72,698	6,374	4,402	(1,972)	8.768%
St. Mark's Church, Philadelphia	Philadelphia	1,009,193	62,500	61,107	(1,393)	6.193%
St. Martin's Church, Radnor	Radnor	254,599	13,327	15,416	2,089	5.235%
St. Mary's At Calvary Church, Elverson	Elverson	20,570	951	1,246	295	4.623%
St. Mary's Church, Ardmore	Ardmore	588,225	42,000	35,617	(6,383)	7.140%

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St. Mary's Church, Cathedral Road	Philadelphia	284,675	8,489	17,237	8,748	2.982%
St. Mary's Church, Chester	Chester	20,567	1,365	1,245	(120)	6.637%
St. Mary's Church, Hamilton Village	Philadelphia	217,698	12,210	13,182	972	5.609%
St. Mary's Church, Philadelphia	Philadelphia	-	2,334	-	(2,334)	#DIV/0!
St. Mary's Church, Wayne	Wayne	441,109	27,563	26,709	(854)	6.249%
St. Matthew's Church, Maple Glen	Maple Glen	400,496	30,637	24,250	(6,387)	7.650%
St. Michael's Church, Yeadon	Yeadon	121,927	5,636	7,383	1,747	4.622%
St. Paul's Church, Chester	Chester	146,573	10,205	8,875	(1,330)	6.962%
St. Paul's Church, Chestnut Hill, Philadelphia	Philadelphia	1,187,517	62,618	71,904	9,286	5.273%
St. Paul's Church, Doylestown	Doylestown	396,880	24,473	24,031	(442)	6.166%
St. Paul's Church, Elkins Park	Elkins Park	223,436	10,329	13,529	3,200	4.623%
St. Paul's Church, Levittown	Levittown	73,246	3,965	4,435	470	5.413%
St. Paul's Church, Oaks	Oaks	216,768	11,229	13,125	1,896	5.180%
St. Paul's Church, West Whiteland, Exton	Exton	295,329	14,315	17,882	3,567	4.847%
St. Peter's Church in the Great Valley, Paoli	Paoli	632,747	24,725	38,313	13,588	3.908%
St. Peter's Church, Glenside	Glenside	312,436	15,000	18,918	3,918	4.801%
St. Peter's Church, Philadelphia	Philadelphia	837,515	67,282	50,712	(16,570)	8.034%
St. Peter's Church, Phoenixville	Phoenixville	315,440	25,935	19,100	(6,835)	8.222%
St. Philip's Church, New Hope	New Hope	101,540	4,972	6,148	1,176	4.897%
St. Simon The Cyrenian Church, Philadelphia	Philadelphia	37,899	4,732	2,295	(2,437)	12.486%
St. Stephen's Church, Clifton Heights	Clifton Heights	111,647	4,502	6,760	2,258	4.032%
St. Stephen's Church, Norwood	Norwood	103,196	15,000	6,249	(8,751)	14.535%
St. Stephen's, Philadelphia	Philadelphia	194,805	11,668	11,795	127	5.990%
St. Thomas' Church, Whitemarsh	Fort Washington	1,602,919	78,875	97,057	18,182	4.921%
St. Timothy's Church, Roxborough	Philadelphia	377,547	26,590	22,860	(3,730)	7.043%
Trinity Church, Ambler	Ambler	536,642	16,543	32,494	15,951	3.083%
Trinity Church, Boothwyn	Boothwyn	169,442	9,408	10,260	852	5.552%
Trinity Church, Buckingham	Buckingham	321,189	18,600	19,448	848	5.791%
Trinity Church, Coatesville	Coatesville	171,602	10,877	10,391	(486)	6.339%
Trinity Church, Gulph Mills	King of Prussia	80,336	3,816	4,864	1,048	4.750%
Trinity Church, Oxford	Philadelphia	93,438	4,319	5,658	1,339	4.622%
Trinity Church, Solebury	Solebury	390,280	25,000	23,631	(1,369)	6.406%

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Trinity Church, Swarthmore	Swarthmore	505,421	33,577	30,603	(2,974)	6.643%
Trinity Memorial Church, Philadelphia	Philadelphia	321,036	14,850	19,439	4,589	4.626%
Washington Memorial Chapel, Valley Forge	Valley Forge	600,472	55,561	36,359	(19,202)	9.253%
Totals		43,005,868	2,704,560	2,604,005	(100,555)	6.289%

