

EC BUDGET 2020 adjustments June 2020 proposed							
2019-2021 TRIENNIUM							
SUMMARY							
LINE NO. 2019-2021	DESCRIPTION	2020 approved Oct 2019	COVID-19 Staff Revision 3/26/20	Staff suggested savings	FIN Revisions for EC meeting	FIN Savings 06102020	Comment
1	<b>INCOME</b>						
2							
3	Diocesan Commitments	30,052,000	30,052,000	-	30,052,000	-	
4	Diocesan expected waivers	(1,533,950)	(1,533,950)	-	(1,533,950)	-	\$1.1 mil already approved. See bottom line 701
5	Income from Unrestricted Assets for General budget	10,706,086	10,706,086	-	10,706,086	-	Dividend income established end of 2018
6	Income from Outside trusts where DFMS is beneficiary	225,000	225,000	-	225,000	-	Dividend income established end of 2018
7	Economic Justice Loan income	210,000	200,000	(10,000)	200,000	(10,000)	Slow payment deferred until 2021; not eliminated
8	EMM Non-Govt Fundraising	200,000	200,000	-	200,000	-	Donor cultivation continues
9	Annual Appeal Campaign	350,000	350,000	-	350,000	-	
10	Income from Unrestricted Assets to support the	-	-	-	-	-	
11a	Short-term reserves for Racial Reconciliation	333,333	333,333	-	333,333	-	Using the reserves reduces the potential shortfall
11b	Short-term reserves for Title IV Website and GC	-	-	-	-	-	
12	Unrestricted reserves for additional Evangelism	-	-	-	-	-	
13a	Unrestricted reserves for committees established by Executive Council late in 2015	-	-	-	-	-	
13b	Restricted reserves for pension improvements	317,793	317,793.00	-	317,793.00	-	
14	Rental Base Income (incl CUAC, ERD, NAES)	2,954,434	2,954,434.14	-	2,854,000.00	(100,434)	Slow payment deferred until 2021; not eliminated
15	Program and Event Related Fees:			-		-	
16	General Convention Income	-	-	-	-	-	
17	Multimedia Services Income			-		-	
18	Episcopal Digital Network Income	200,000	210,000	10,000	210,000	10,000	
19	Episcopal Migration Min N-G Income			-		-	
20	College for Bishops Reimbursement Income			-		-	
21	Refugee Loan Collection Income	650,000	650,000	-	650,000	-	No decline in early 2020
22	Mission Technology Income	44,520	44,520	-	44,520	-	
23	ECF Reimbursement for Services	-	-	-	-	-	
24	NAES Reimbursement for Services	-	-	-	-	-	
25	Facilities Management Income	220,000	220,000	-	210,000	(10,000)	Tenants continuing to use services
26	Total Program and Event Fees	1,114,520	1,124,520	10,000	1,114,520	-	
27							
28	Other Income						

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29	House of Bishops reimbursements	100,000	-	(100,000)	-	(100,000)	
30	Episcopal Youth Event fees	-	-	-	-	-	Income was budgeted in 2019; expenses in 2020.
31	General Board of Exam. Chaplains	132,000	132,000	-	132,000	-	
<b>32</b>	<b>TOTAL INCOME</b>	<b>45,161,217</b>	<b>45,061,217</b>	<b>(100,000)</b>	<b>44,950,782</b>	<b>(210,434)</b>	
<b>EXPENSES</b>							
34	<b>EXPENSES</b>						
35-65	Evangelism	1,831,506	1,424,504	(407,002)	671,172	(18,667)	
66-162	Reconciliation & Justice	3,228,957	2,539,457	(667,000)	1,465,272	(70,499)	
163-174	Creation Care	363,731	234,563	(129,168)	152,731	(35,000)	
175-218	PB Office	4,378,788	4,213,121	(165,667)	4,098,621	(280,167)	
219-410	Mission Within the Episcopal Church	9,641,451	8,892,042	(727,459)	8,880,392	(690,442)	
411-511	Mission Beyond the Episcopal Church	6,039,821	5,077,129	(962,692)	5,105,129	(830,359)	
512-	Governance	6,696,896	6,145,905	(550,991)	6,111,046	(585,850)	
568-611	Finance and Development	6,682,775	6,416,215	(266,560)	6,416,215	(266,560)	
612-623	Legal	1,210,786	1,179,241	(31,545)	1,179,241	54,770	
624-695	Operations (HR, IT, Facilities, Purchasing)	6,885,816	6,734,966	(150,850)	6,739,966	(75,850)	
696a	Adjustments in Finance, Legal, Operations to balance	-	-				
700	Undetermined GC2018 Resolutions (e.g., Prayer Book Revisions)	-	-				
<b>700</b>	<b>TOTAL EXPENSES</b>	<b>46,960,528</b>	<b>42,857,144</b>	<b>(4,058,934)</b>	<b>40,819,786</b>	<b>(2,798,625)</b>	
<b>701</b>	<b>SURPLUS/(DEFICIT)</b>	<b>(1,799,312)</b>	<b>2,204,073</b>	<b>3,958,934</b>	<b>4,130,996</b>	<b>2,588,190</b>	

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2019-2021 TRIENNIUM					All grey areas are subject to further discussion		
DETAIL: EVANGELISM							
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35	<b>Starting New Congregations</b>						All grey areas are subject to further discussion
36	Mission Enterprise Zones and New Church Start Grants and Redevelopment	833,333	541,666	(291,667)			35% reduction. \$242,000 allocated at Feb Exec Co meeting. If follow policy of no additional grants for 2020, would realize additional \$300,000 in savings.
37	Congregational Redevelopment	166,667	108,333	(58,334)			Look at what 2nd and 3rd tranche commitments are
<b>38</b>	<b>Starting New Congregations</b>	<b>1,000,000</b>	<b>649,999</b>	<b>(350,001)</b>	-	-	
39							
40	<b>Evangelism Initiatives</b>						
41	Miscellaneous						
42	Church Planting Training & Resources: Partnerships	66,667	43,333	(23,334)			
43	Program, travel, budget - Church Planting and Missional Initiatives Staff	53,333	34,666	(18,667)	34,666	(18,667)	staff to check for further reductions
44	Formation and leadership development resources and programs (formerly "Academia for Lay Leadership Formation & Development")						
45	Congregational development and redevelopment for diocesan staff, clergy, laity exploring Latino/Hispanic ministry (formerly "Education for Ministry Bilingual/Bicultural Program")						
46	Mentoring and coaching clergy in Latino/Hispanic ministries (formerly "Developing a coaching network for planting clergy")						
47	Intensive cultural competency training for diocesan staff, seminarians, clergy, laity (formerly "Seminary continuing ed cultural competency program")						

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48	Churchwide network of partners on Latino/Hispanic congregational development (formerly "Church planter training in partnership with ELCA")						
49	Annual evaluation of programs and resources (formerly "Scholarships for Spanish language immersion school")						
44-49	Lines reserved						
50	Latino Ministries						
51	Half-time Evangelist-Missioner (consultant work)						
52	Evangelists' Summit and Network	17,000	17,000	-	17,000	-	Evangelism Matters/Rooted in Jesus event in Jan.
53	Formation Resources for Evangelism	5,000	5,000	-	5,000	-	Used for Embracing Evangelism video series
54	"Episcopal Revival" Gatherings	75,000	60,000	(15,000)			20% reduction (2 revivals in January, contract w/ NYC revival event producer)
55	Program, travel, office - Evangelism Staff	45,000	29,000	(16,000)	29,000	(16,000)	staff to check for further reductions
56	Evangelism Grants Program	50,000	66,000	16,000	66,000	16,000	Granted at February Exec Council meeting (committee voted to distribute half of \$125,000 total grant funding. 1 more cycle in triennium, could be reduced.)SPENT
57	Evangelistic Work						
58	Grant to Diocese of Ft. Worth						
59	Evangelism & Church Planting						
60	Congregational Vitality						
61	Stewardship Development (TENS)						
62	<b>Evangelism Initiatives</b>	<b>312,000</b>	<b>254,999</b>	<b>(57,001)</b>	<b>151,666</b>	<b>(18,667)</b>	
63							
64	Staff Costs	519,506	519,506	-	519,506	-	
65	<b>Evangelism Total</b>	<b>1,831,506</b>	<b>1,424,504</b>	<b>(407,002)</b>	<b>671,172</b>	<b>(18,667)</b>	

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DETAIL: RECONCILIATION AND JUSTICE							
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66	<b>Poverty and Social Justice</b>						
67							
68	Asset Mapping						
69	Incarnational Encounter					-	
70	Asset Based Community Development Training (ABCD)	30,000	12,000	(18,000)	12,000	(18,000)	prior commitment to creating online ABCD training, but otherwise no events in 2020
71	Internships			-		-	
72	Jubilee Ministry Grants	60,000	39,000	(21,000)			35% reduction; Jubilee Ministries key to COVID response????
80	Jubilee Ministry Networking	12,500	5,000	(7,500)			60% reduction
73	New Materials			-		-	
74	Program, travel and office - Staff	38,000	20,000	(18,000)	20,000	(18,000)	nearly 50% reduction - staff to check for further reductions
75						-	
76						-	
77	<b>Advocacy and Social Justice</b>					-	
78	State Advocacy Networks Support	20,000	20,000	-	20,000	-	previously committed
79	Cross-class Congregational Engagement	12,500	-				can be eliminated???
80							
81	Event on Human Trafficking						
82	<b>Total Poverty, Advocacy &amp; Social Justice</b>	<b>173,000</b>	<b>96,000</b>	<b>(64,500)</b>	<b>52,000</b>	<b>(36,000)</b>	<b>45% reduction</b>
83				-			
84a	Racial Justice and Reconciliation	200,000	-	(200,000)			\$350,000 approved at end of 2019; group planned to distribute another \$150,000 in grants and host a \$50,000 conference in 2020.
84b	Racial Justice and Reconciliation	100,000	60,000	(40,000)	100,000	-	MIN proposes \$100K in rapid response granAdvisory Council recommends \$100,000 in COVID-related grants
85	General Racial Justice and Reconciliation						
86	Census of The Episcopal Church						
87	Racial Injustice/Justice Audit	20,000	25,000	5,000	25,000	5,000	Already committed
88	Sacred Listening and Learning Events	25,000	20,000	(5,000)			Katrina Browne consulting (now reduced), plus events already hosted

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89	Churchwide Story-sharing and Relationship-building	15,000	7,500	(7,500)			event-based work now moved online; support for storysharing efforts around COVID-19 and race
90	Lifelong Formation and Worship						
91	Resource development and distribution: essay collections, leadership resources, all-ages resources	5,000	5,000	-	5,000	-	small amount cannot be further reduced
92	Young Adult Pilgrimage	20,000	5,000	(15,000)	5,000		support for developing online pilgrimage platforms, in absence of physical travel
93	ERD-Reconciliation-Pilgrimage						
94	Program, travel and office - Staff Officers	60,000	32,000	(28,000)	32,000	(28,000)	47% reduction in travel and program - staff to check for further reductions
95	Partnering with Episcopal HBCUs		-			-	No additional funding
96	Racial Justice Engagement	55,000	20,000	(35,000)			\$10K committed to consultant; another \$10K for responding to racial implications of COVID
97	Networks, capacity building and racial justice engagement related to implementation of C019 - Officer for Social Justice and Advocacy Engagement					-	
98	Program travel and office - Canon	20,000	12,000	(8,000)	12,000	(8,000)	40% reduction - staff to check for further reductions
99	National Association of Episcopal Schools partnership		-			-	spreadsheet said \$220K approved for 2020, but that must've been a mistake. 0 in this line.
100	Staff Costs	478,180	478,180	-	478,180	-	72% reduction
<b>101</b>	<b>Racial Justice Total</b>	<b>998,180</b>	<b>664,680</b>	<b>(333,500)</b>	<b>657,180</b>	<b>(31,000)</b>	
102							37% reduction
<b>103</b>	<b>Ethnic Ministries:</b>						
<b>104</b>	<b>Indigenous Ministries</b>						
105	Clergy and Lay Leadership Development Project (requested title change: Support for Indigenous Theological Education and Training)	30,000	5,000	(25,000)			2020 program primarily online or funded in other lines
106	Church-wide Indigenous Winter Talk gathering	32,500	85,000	52,500	85,000	52,500	Winter Talk already happened
107	Native Youth Development Project					-	
108	Assessment study for outreach to and networking with Province 9					-	
109	Collaborative Projects	32,917	15,000	(17,917)	15,000	(17,917)	mostly travel-dependent programs
110	Program, office and travel	26,667	17,085	(9,582)	17,085	(9,582)	staff to check for further reductions
111	Consultants						

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112	Indigenous Ministries Total	122,084	122,085	1,000	117,085	25,001	A large portion of Indigenous Ministries' budget was spent in January due to WinterTalk, and the remainder of the budget is only \$21,541.03. The other 3 missionaries agreed to adjust their budgets accordingly.
113							
114	Asiamerican Ministries						
115	Ethnic Convocational Leadership Gatherings	20,000	7,500	(12,500)	7,500		Events moved online
116	Asiamerica & Pacific Islanders Churchwide Consultation						
117	ANDREWS - Asiamerica Mentoring Program	30,000	10,000	(20,000)	10,000		online program with curriculum developer and trainer fees
118	Consultants	10,000	-		-		
119	Collaborative Projects	32,000	20,000	(12,000)	20,000		
120	Program, office and travel	25,000	15,000	(10,000)	15,000	(10,000)	staff to check for further reductions
121	Episcopal Asia America Ministries Total	117,000	52,500	(54,500)	52,500	(10,000)	55% reduction
122							
123	Black Ministries						
124	Congregational Programs for Revitalization (CPR) [formerly New Visions]	30,000	30,000	-	30,000	-	\$6,200 expensed as of March 31,
125	African Diaspora Ministry Development [formerly Sudanese/African Ministry Development]	10,000	10,000	-	10,000	-	Event postponed until September (?) - small gathering
126	SOUL Conference	-	-				Event Cancelled
127	Black Women's Ministry Initiative						
128	International Black Clergy Conference	60,000	6,000	(54,000)	6,000		Event moved online
129	Historically Black Colleges Recognition Event	3,500	-	(3,500)	-		Event Cancelled
130	Program, office and travel	26,000	19,500	(6,500)	19,500	(6,500)	\$13,240 expensed as March 31, Revised budget reflects \$12,760 for remainder of the year. staff to check for further reductions

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131	Collaborative Projects	32,917	15,000	(17,917)	15,000		\$9,830 expensed as March 31 - Revised budget
132	Consultants	12,000	3,417	(8,583)	3,417	(8,583)	Expensed \$930 as March 31
<b>133</b>	<b>Black Ministries Total</b>	<b>174,417</b>	<b>83,917</b>	<b>(90,500)</b>	<b>83,917</b>	<b>(15,083)</b>	<b>52% reduction - Total Expensed as of March 31 \$33,917</b>
134							
<b>135</b>	<b>Hispanic / Latino Ministries</b>						
136	Academia	15,000	17,000	2,000	17,000	2,000	previously held; also online components
137	New Camino	15,500	10,000	(5,500)	10,000	(5,500)	33% reduction; previously held; also online components
138	Social Media/Digital Resource Training	3,000	3,000	-	3,000	-	
139	ABCD Training (Asset-based Community Development)			-			
140	Nuevo Amanecer	37,500	13,500	(24,000)	13,500		moved online - 64% reduction
141	Cultural Competency	20,000	8,000	(12,000)	8,000		60% reduction - mostly travel events
142	Coordinator for Latino Mission Development			-			
143	Staff Travel	46,667	20,000	(26,667)	20,000		58% reduction - staff to check for further reduct
144	Collaborative Projects	32,917	15,000	(17,917)	15,000		55% reduction



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145	Consultants	40,000	30,000	(10,000)	30,000	(10,000)	25% reduction
146	Translation/Interpretation	-	10,083	10,083	10,083	10,083	
<b>147</b>	<b>Hispanic/Latino Ministries Total</b>	<b>210,584</b>	<b>126,583</b>	<b>(84,001)</b>	<b>126,583</b>	<b>(3,417)</b>	<b>37% reduction</b>
148							
149	Ethnic Ministry-Related Social Justice and Advocacy	40,000	-	(40,000)			
150	Staff Costs	1,017,684	1,017,684	-			
<b>151</b>	<b>Total Ethnic Ministries</b>	<b>1,681,769</b>	<b>1,402,769</b>	<b>(269,000)</b>	<b>380,085</b>	<b>(3,499)</b>	
152							17% reduction
153	Historically Black Episcopal Colleges + Universities	274,167	274,167	-	274,167	0	
154	Educational Enterprise Grants	50,000	50,000	-	50,000	-	
155				-			
<b>156</b>	<b>United Thank Offering</b>			-			
157	UTO Other	148,000	148,000	-	148,000	-	less travel
158	Staff Costs	253,840	253,840	-	253,840	(0)	staff vacancy
159	Less Offset from trust funds	(350,000)	(350,000)	-	(350,000)	-	
<b>160</b>	<b>Total United Thank Offering</b>	<b>51,840</b>	<b>51,840</b>	<b>-</b>	<b>51,840</b>	<b>(0)</b>	
161							
<b>162</b>	<b>Total Racial Justice and Reconciliation</b>	<b>3,228,957</b>	<b>2,539,457</b>	<b>(667,000)</b>	<b>1,465,272</b>	<b>(70,499)</b>	

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DETAIL: CREATION CARE					All grey areas are subject to further discussion		
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163	Creation Care						
164	Creation Care Green Initiatives						
165	EcoJustice site grants	25,000	20,000	(5,000)			Already disbursed \$20K for Asset Map development to track creation justice opportunities. Recommend no other spending from this area.
166	Other grants	116,000	61,832	(54,168)			\$179,832 approved by EC in Feb 2020. Covered by \$118K accrued from 2019 grant allocation. That total was added to the \$116K originally budgeted for 2020. If no additional grant cycle in 2020, savings of \$54K.??? Julia
167	Advisory Council meetings	15,000	-	(15,000)	-		April 2020 meeting to occur virtually
168	Regional Consultative Groups	20,000	-	(20,000)			Network gatherings and support to occur virtually
169	Other Initiatives		-	-	-		
170	Conference of Parties		-	-			Conference of Parties cancelled for 2020
171	Staff and Program Engagement	30,000	15,000	(15,000)	15,000	(15,000)	Staff travel and program will be held to 50% of total 2020 allocation - staff to check for further reductions
172	Staff costs	98,731	98,731	-	98,731	-	
173a	Additional Creation Care program	45,000	35,000	(10,000)	35,000	(10,000)	Exec Council approved \$30K in spending at Feb 2020 meeting. Recommend \$5,000 for other work in 2020. Also recommend not hiring consultant on carbon offsets for DFMS travel, a task force resolution approved by EC in Feb 2020.
173b	Office rental	14,000	4,000	(10,000)	4,000	(10,000)	Cancel Epiphany office rental for remainder of 2020
174	<b>Total Creation Care</b>	<b>363,731</b>	<b>234,563</b>	<b>(129,168)</b>	<b>152,731</b>	<b>(35,000)</b>	
				-			

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DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD							
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175	<b>Presiding Bishop's Office</b>						
176	Governance-Related Costs	130,000	130,000	-	109,000	(21,000)	Reserve for Lambeth; CofA in December??
177	Title IV Disciplinary Actions relative to Bishops	125,000	100,000	(25,000)	100,000	(25,000)	
178	Convocation Episcopal Churches In Europe			-		-	
179	Bishop in Charge of Europe	66,000	66,000	-	66,000	-	
180	Bishop in Charge of Navajoland	266,667	266,667	-	266,667	-	
181	Hospitality and Entertainment	14,000	14,000	-	8,000	(6,000)	
182	Official & Discretionary Expenses	18,000	18,000	-	12,000	(6,000)	
183	Travel	270,000	270,000	-	270,000	-	This number is unlikely to rise during the remainder of the year. Includes Travel for all PB Office staff plus occasional staff from all other areas of ministry.
184	Haiti Partnership Committee	-	-	-	-	-	
185	Other departmental costs			-		-	
186	Staff Costs	1,816,344	1,816,344	-	1,816,344	-	
				-			
187	<b>Total Presiding Bishop's Office</b>	<b>2,706,010</b>	<b>2,681,010</b>	<b>(25,000)</b>	<b>2,648,010</b>	<b>(58,000)</b>	
188				-			
189	<b>House of Bishops</b>	155,000	120,000	(35,000)	120,000	(35,000)	Cancellation of Spring HOB; Camp Allen paid its staff
190	House of Bishops Theology Cte			-		-	
191	College for Bishops Grant	83,333	83,333	-	83,333	-	
192	<b>Total House of Bishops</b>	<b>238,333</b>	<b>203,333</b>	<b>(35,000)</b>	<b>203,333</b>	<b>(35,000)</b>	
193				-			

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2019-2021 TRIENNIUM				All grey areas are subject to further discussion			
DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD							
LINE NO. 2019-2021	DESCRIPTION	2020 approved Oct 2019	COVID-19 Staff Revision 3/26/20	Staff suggested savings	FIN Revisions for EC meeting	FIN Savings 06102020	Comment
194	<b>Pastoral Development</b>			-			
195a	Pastoral Development Other Costs	163,667	70,000	(93,667)	70,000	(93,667)	
195b	Title IV Training Website (translation)	125,000	125,000	-	125,000	-	
				-		-	
				-		-	
196	Staff Costs	350,078	350,078	-	350,078	-	
<b>197</b>	<b>Total Pastoral Development</b>	<b>638,745</b>	<b>545,078</b>	<b>(93,667)</b>	<b>545,078</b>	<b>(93,667)</b>	
198							
199							
200	<b>Armed Forces and Federal Ministries</b>			-			
201	Departmental Costs			-			
202	Seminars/Conferences	73,500	67,500	(6,000)	30,000	(43,500)	per PBO
203	Selection of Chaplains	10,000	10,000	-	5,000	(5,000)	per PBO
204	Supplies/Services	1,500	1,500	-	1,500	-	per PBO
205	Chaplain Care	25,000	25,000	-	30,000	5,000	per PBO
206	Travel Bishop Suffragan	75,000	69,000	(6,000)	25,000	(50,000)	per PBO
207	Rent	26,666	26,666	-	26,666	-	
208	Office costs	6,500	6,500	-	6,500	-	per PBO
				-		-	
209	Staff Costs	434,340	434,340	-	434,340	-	
<b>210</b>	<b>Total Federal Ministries</b>	<b>652,506</b>	<b>640,506</b>	<b>(12,000)</b>	<b>559,006</b>	<b>(93,500)</b>	
211							
212	<b>General Board of Exam. Chaplains</b>						
213	GBEC Income						
214	GBEC Non-staff	42,916	42,916	-	42,916	-	Readers' conference preceded Cov-19 shutdown
215	GBEC Staff costs	100,278	100,278	-	100,278	-	

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<b>2019-2021 TRIENNium</b>				All grey areas are subject to further discussion			
<b>DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD</b>							
<b>LINE NO. 2019-2021</b>	<b>DESCRIPTION</b>	<b>2020 approved Oct 2019</b>	<b>COVID-19 Staff Revision 3/26/20</b>	<b>Staff suggested savings</b>	<b>FIN Revisions for EC meeting</b>	<b>FIN Savings 06102020</b>	<b>Comment</b>
216	GBEC Total	143,194	143,194	-	143,194	-	
217							
218	Total PBO Ministry	4,378,788	4,213,121	(165,667)	4,098,621	(280,167)	

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DETAIL: MISSION WITHIN THE EPISCOPAL CHURCH				All grey areas are subject to further discussion			
LINE NO. 2019-2021	DESCRIPTION	2020 approved Oct 2019	COVID-19 Staff Revision 3/26/20	Staff suggested savings	FIN Revisions for EC meeting	FIN Savings 06102020	Comment
219	<b>Communications</b>						
220							
221	<b>Director's Office</b>						
222	Communication Operations						
223	General Convention travel and fees						
224	Freelancers	49,870	10,000	(39,870)	10,000	(39,870)	These are really Departmental Expenses. (travel, phone, postage, etc.)
225				-		-	
226	Conferences and Workshops	3,000	-	(3,000)	-	(3,000)	
227	Presiding Bishop's Installation Expenses	8,200	8,200	-	8,200	-	
228-231	Intentionally left blank			-		-	
232	<b>Director's Office Total</b>	<b>61,070</b>	<b>18,200</b>	<b>(42,870)</b>	<b>18,200</b>	<b>(42,870)</b>	
233							
234	<b>Communications Creative Services</b>						
235	Brand Strategy Support	10,000	5,000	(5,000)	5,000	(5,000)	
236	General Convention travel and fees			-		-	
237	Freelancers	20,000	20,000	-	20,000	-	
238	New Media Development	5,000	5,000	-	5,000	-	
239	Travel	7,000	2,000	(5,000)	2,000	(5,000)	Staff to check for further reductions
240	Conferences and Workshops	3,000	-	(3,000)	-	(3,000)	
241	Memberships and Subscriptions	2,000	2,000	-	2,000	-	
242	General Office Expenses	700	700	-	700	-	
243	Computer Hardware and Software	3,500	3,500	-	3,500	-	
244	Telephone telecom	1,500	1,500	-	1,500	-	
245	<b>Communications Creative Services Total</b>	<b>52,700</b>	<b>39,700</b>	<b>(13,000)</b>	<b>39,700</b>	<b>(13,000)</b>	
246				-			
247	<b>Multimedia Services</b>						Mike C.
248	General Convention travel and fees	-	-	-	-		
249	Consultants	99,792	56,528	(43,264)	56,528	(43,264)	43% reduction \$30K already spent
250	Travel	50,000	20,000	(30,000)	20,000	(30,000)	staff to check for further reductions
251	Conference & Registration Fees	2,000	-	(2,000)	-	(2,000)	
252	Equipment Support	10,000	10,000	-	10,000	-	
253	Website: Livestreaming	21,000	21,000	-	21,000	-	
254	Memberships & Subscriptions	2,500	2,500	-	2,500	-	
255	General Office Expenses	1,500	1,500	-	1,500	-	

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256	Computer Hardware and software	3,500	3,500	-	3,500	-	
257	Telephone telecom	2,000	2,000	-	2,000	-	
<b>258</b>	<b>Multimedia Services Total</b>	<b>192,292</b>	<b>117,028</b>	<b>(75,264)</b>	<b>117,028</b>	<b>(75,264)</b>	How might we increase help teaching dioceses and others to how to produce and communicate electronically?
259							
<b>260</b>	<b>Public Affairs</b>						
261	General Convention travel and fees						
262	Initiatives/Collaboration	1,500	1,500	-	1,500	-	
263	Freelancers	12,000	9,600	(2,400)	9,600	(2,400)	Will cover external PR firm
264	Travel	26,383	19,787	(6,596)	19,787	(6,596)	Reduction in PB travel carries through to Public Affairs - staff to check for further reductions
265	Conferences and Workshops	3,000	3,600	600	3,600	600	Already spent
266	Memberships and Subscriptions	13,500	13,500	-	13,500	-	
267	General Office Expenses	600	600	-	600	-	
268	Computer Hardware and Software	5,500	1,200	(4,300)	1,200	(4,300)	
269	Telephone telecom	4,000	4,000	-	4,000	-	
<b>270</b>	<b>Public Affairs Total</b>	<b>66,483</b>	<b>53,787</b>	<b>(12,696)</b>	<b>53,787</b>	<b>(12,696)</b>	
271							
<b>272</b>	<b>Web &amp; Social Media Services</b>						Barry
273	General Convention travel and fees						
274	Travel	25,000	6,250	(18,750)	6,250	(18,750)	75% reduction - staff to check for further reductions
275	Conference & Registration Fees	2,500	-	(2,500)	-	(2,500)	
276	Website Development, Maintenance & Upgrades	221,850	180,000	(41,850)	180,000	(41,850)	Duo Consulting work has ended
277	Asset Mapping	30,000	30,000	-	30,000	-	
278	Memberships & Subscriptions	1,000	1,125	125	1,125	125	
279	General Office Expenses	300	300	-	300	-	
280	Computer Software	500	500	-	500	-	
281	Computer Hardware	7,000	3,500	(3,500)	3,500	(3,500)	
282	Telephone telecom	2,500	2,500	-	2,500	-	
<b>283</b>	<b>Web &amp; Social Media Services Total</b>	<b>290,650</b>	<b>224,175</b>	<b>(66,475)</b>	<b>224,175</b>	<b>(66,475)</b>	
284							
<b>285</b>	<b>Episcopal News Service</b>						
286	General Convention travel and fees						

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287	Consultants	40,000	40,000	-	40,000	-	
288	Travel Expenses	68,000	57,800	(10,200)	57,800	(10,200)	staff to check for further reductions
289	Conferences and Workshops	3,900	1,000	(2,900)	1,000	(2,900)	
290	Postage	200	200	-	200	-	
291	Memberships and Subscriptions	3,000	3,000	-	3,000	-	
292	General Office Expenses	1,000	1,000	-	1,000	-	
293	Computer Software	1,000	1,000	-	1,000	-	
294	Computer Hardware	7,000	-	(7,000)	-	(7,000)	
295	Telephone telecom	6,300	6,300	-	6,300	-	
296	<b>Episcopal News Service Total</b>	<b>130,400</b>	<b>110,300</b>	<b>(20,100)</b>	<b>110,300</b>	<b>(20,100)</b>	
297							
298	<b>Episcopal Digital Network</b>						
299	General Convention travel and fees	-	-	-	-	-	
300	Consultants	-	-	-	-	-	
301	Travel	7,500	5,500	(2,000)	5,500	(2,000)	\$4,000 already spent - staff to check for further reductions
302	Conferences and Registration Fees	1,000	-	(1,000)	-	(1,000)	
303	Marketing & Advertising	26,700	26,700	-	26,700	-	
304	Web Hosting	-	-	-	-	-	
305	Memberships and Subscriptions	1,000	1,000	-	1,000	-	
306	General Office Expenses	-	-	-	-	-	
307	Computer Hardware and software	3,500	1,500	(2,000)	1,500	(2,000)	
308	Telephone telecom	3,000	3,000	-	3,000	-	
309	<b>Episcopal Digital Network Total</b>	<b>42,700</b>	<b>37,700</b>	<b>(5,000)</b>	<b>37,700</b>	<b>(5,000)</b>	
310							
311	<b>Digital Evangelism</b>						
312	Training materials and curricula for digital storytellers (A172)						
313	"Evergreen" content for download	5,000	3,250	(1,750)	3,250	(1,750)	
314		-	-	-	-	-	
315	1 part-time marketing specialist (contractor)	-	-	-	-	-	
316	Original images and art work	5,000	3,250	(1,750)	3,250	(1,750)	
317	Original video	10,000	7,500	(2,500)	7,500	(2,500)	
318	Software platforms	-	-	-	-	-	
319	Latino and Spanish-speaking digital evangelism efforts	18,311	18,311	-	18,311	-	
320	Advertising	-	-	-	-	-	
321	Additional initiatives	10,000	3,000	(7,000)	3,000	(7,000)	
322	General Convention travel and fees	-	-	-	-	-	
323	Printing Costs	2,000	500	(1,500)	500	(1,500)	
324	Consultants	50,000	25,000	(25,000)	25,000	(25,000)	



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325	Travel	95,000	45,000	(50,000)	45,000	(50,000)	\$24,000 already spent - staff to check for further reduction
326	Conferences and Registration Fees	2,000	-	(2,000)	-	(2,000)	
327	Marketing & Advertising (HubSpot, etc.)	7,000	3,500	(3,500)	3,500	(3,500)	
328	Web Hosting	-	-	-	-	-	
329	Memberships and Subscriptions	2,000	1,000	(1,000)	1,000	(1,000)	
330	General Office Expenses	8,500	8,500	-	8,500	-	
331	Computer Hardware and software	18,000	18,000	-	18,000	-	
332	Telephone telecom	2,500	2,500	-	2,500	-	
333	Sermons that Work (Eng. Sp)	13,000	13,000	-	13,000	-	
334	Bulletin Inserts	-	-	-	-	-	
335	Bible Study: Eng. Spanish	16,000	16,000	-	16,000	-	
<b>336</b>	<b>Digital Evangelism Total</b>	<b>264,311</b>	<b>168,311</b>	<b>(96,000)</b>	<b>168,311</b>	<b>(96,000)</b>	
337							
<b>338</b>	<b>Language (Translation) Services</b>						
339	General Convention travel and fees						
340	Translation Services	84,000	84,000		84,000	-	
341						-	
342	Travel	5,000	3,750	(1,250)	3,750	(1,250)	25% travel reduction - staff to check for further reductions
343	Equipment Purchases	30,200	10,000	(20,200)	10,000	(20,200)	
344	Conference and Registration Fees	500	-	(500)	-	(500)	
345	Memberships and Subscriptions	1,500	1,500	-	1,500	-	
346	General Office Expenses	1,000	1,000	-	1,000	-	
347	Computer Hardware and software	4,300	4,300	-	4,300	-	
348	Mobile Communication Devices	1,500	1,500	-	1,500	-	
<b>349</b>	<b>Language Services Total</b>	<b>128,000</b>	<b>106,050</b>		<b>106,050</b>		
350	Staff Costs	2,275,218	2,195,078	(80,140)	2,195,078	(80,140)	Defer of Copywriter/Editor position out of Deptmental Expenses
351	Communications - to be allocated						
<b>352</b>	<b>Total Communications</b>	<b>3,503,823</b>	<b>3,070,329</b>	<b>(411,544)</b>	<b>3,070,329</b>	<b>(411,544)</b>	
353							
<b>354</b>	<b>Formation Department</b>						
355	Grant for Forma						
356	Departmental Costs:						

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357a	Resource Creation, Curriculum and Partnerships	93,333	40,000	(53,333)	60,000	(33,333)	Reduction in LPTW consultants, scaled back on print materials, some ESC resource funding covered by constable, C014 will not meet in person this year, but will meet online
357b	Safe Church Training	50,000	50,000	-	50,000	-	Cannot be reduced
358	Formation Networks and Leadership Development	48,667	31,650	(17,017)			
359	Campus Ministry Grants	133,333	132,638	(695)	132,638	(695)	Already spent
360	Young Adult & Campus Ministry Events and Gatherings	80,000	15,000	(65,000)	15,000	(65,000)	Moving the Annual Conference online. Moving creation YACM discernment curriculum work to 2021. Add \$20K to 2021 if possible.
361a	Episcopal Youth Event (triennial)	-	-	-		-	
361b	Episcopal Youth Event	832,000	832,000	-	832,000	-	Part is on deposit for next year, with balance to be spent then. Some funds will be needed in 2021.
361c	Evento de Jovenes Episcopales	100,000	-	(100,000)	-	(100,000)	Push Expense to FY2021
362	Youth Events and Gatherings			-		-	
363	Other Events and Gatherings	20,000	4,000	(16,000)	4,000	(16,000)	
364	Other Departmental Costs	67,000	42,000	(25,000)	42,000	(25,000)	Includes cutting travel budget from 55k to 35k - staff to check for further reductions
365	Staff Costs	551,895	551,895	0	551,895	-	
<b>366</b>	<b>Total Formation &amp; Vocation</b>	<b>1,976,228</b>	<b>1,699,183</b>	<b>(277,046)</b>	<b>1,687,533</b>	<b>(240,029)</b>	
367							
<b>368</b>	<b>Transition Ministries &amp; Vocation</b>						
369	Program/Tech (Transition Min)	34,869	34,000	(869)	34,000	(869)	
370	Research & Dev (Transition Min)	28,000	20,000	(8,000)	20,000	(8,000)	
371	Other OTM office, travel, training	45,000	15,000	(30,000)	15,000	(30,000)	staff to check for further reductions
372	Staff costs	265,823	265,823	0	265,823	-	
<b>373</b>	<b>Total Transition &amp; Vocation</b>	<b>373,692</b>	<b>334,823</b>	<b>(38,869)</b>	<b>334,823</b>	<b>(38,869)</b>	
374							
<b>375</b>	<b>TEC Block Grants</b>						
376	Haiti	319,725	319,725	-	319,725	-	
377	Virgin Islands	171,171	171,171	-	171,171	-	
378	Province 2 Total	490,896	490,896	-	490,896	-	

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379							
380	North Dakota	231,333	231,333	-	231,333	-	
381	South Dakota	763,550	763,550	-	763,550	-	
382	Province 6 Total	994,883	994,883	-	994,883	-	
383							
384	Alaska	433,333	433,333	-	433,333	-	
385	Navajoland	290,833	290,833	-	290,833	-	
386	Guam	50,000	50,000	-	50,000	-	
387	Taiwan	68,250	68,250	-	68,250	-	
388	Province 8 Total	842,416	842,416	-	842,416	-	
389							
390	Consultation & Planning Prov IX						
391	Implementation of Prov IX self-sustainability plan						
392							
393	Unallocated for Task Force and Consultants	21,333	21,333	-	21,333	-	
394	Colombia	127,400	127,400	-	127,400	-	
395	Dominican Republic	33,333	33,333	-	33,333	-	
396	Ecuador Central	334,930	334,930	-	334,930	-	
397	Ecuador Litoral	115,610	115,610	-	115,610	-	
398	Honduras	193,333	193,333	-	193,333	-	
399	Venezuela	131,670	131,670	-	131,670	-	
400	Province 9 Total Block Grants	957,610	957,610		957,610		
401							
402	Long-term Development Grants - Domestic Dioceses	155,690	155,690	-	155,690	-	
403	Block Grant to ERD	346,212	346,212	-	346,212	-	
404	<b>Total TEC Block Grants</b>	<b>3,787,708</b>	<b>3,787,708</b>	-	<b>3,787,708</b>	-	
405							
406	<b>Director of Mission's Office</b>						
407	Departmental Costs			-			
408	<b>Total Director of Mission's Office</b>	-	-	-	-		
409							
410	<b>Total Mission Within the Episcopal Church</b>	<b>9,641,451</b>	<b>8,892,042</b>	<b>(727,459)</b>	<b>8,880,392</b>	<b>(690,442)</b>	

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411	Anglican Communion						
412	Inter-Anglican Budget/Secretariat	383,333	383,333	-	383,333	-	
413	International Visitors	12,500	500	(12,000)	500	(12,000)	Cancelling all international visitor support for 2020
414	Other departmental cost	128,000	30,000	(98,000)	30,000	(98,000)	cancelling all international travel - staff to check for further reductions
415	Global Mission Development	43,000	12,000	(31,000)			Cancelling all development programing. Ask Copley and Chuck
416	Staff costs	768,125	768,125	0	768,125	0	NOTE: There will be saving here if we do not hire an Africa officer in 2020
417	<b>Total Anglican Communion</b>	<b>1,334,958</b>	<b>1,193,958</b>	<b>(141,000)</b>	<b>1,181,958</b>	<b>(110,000)</b>	
418							
419	<b>Block Grants w/in Anglican Communion</b>						Maintaining all Block grants
420	Burundi	4,000	4,000	-	4,000	-	
421	Central Africa	3,000	3,000	-	3,000	-	
422	Congo	7,000	7,000	-	7,000	-	
423	Sudan	12,000	12,000	-	12,000	-	
424	Conf of Angl Prov in Africa (CAPA)	8,333	8,333	-	8,333	-	
425	African Network Theol Ed (ANITEPAM)	4,000	4,000	-	4,000	-	
426	Epis Church of Philippines	15,000	15,000	-	15,000	-	
427	Jt Cte Philippines			-		-	
428	Caribbean	2,000	2,000	-	2,000	-	
429	Cuba	116,667	116,667	-	116,667	-	Move to Mission Within
				-		-	
430	Other Angl Communion Costs			-		-	
431	Brazil Secretariat	14,000	14,000	-	14,000	-	
432	To be allocated	-		-		-	
433	<b>Total Grants w/in Angl Communion</b>	<b>186,000</b>	<b>186,000</b>	<b>-</b>	<b>186,000</b>	<b>-</b>	
434				-		-	
435	<b>Covenants w/in Angl Communion</b>						
436	Covenant Long-term Development Fund	61,333	-	(61,333)			Cancelling all granting for the year. Type of grants and to whom?
437	IARCA (Central America)	401,495	401,495	-	401,495	-	
438	Liberia	118,040	118,040	-	118,040	-	

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439	Mexico	-		-		-	
440				-		-	
441	Covenant Committees	90,000	3,000	(87,000)	3,000	(87,000)	Cancelling all committee meetings for the year
<b>442</b>	<b>Total Covenants Anglican Comm.</b>	<b>670,868</b>	<b>522,535</b>	<b>(148,333)</b>	<b>522,535</b>	<b>(87,000)</b>	
<b>443</b>	<b>Total Grants, Covenants w/in Anglican Communion</b>	<b>856,868</b>	<b>708,535</b>	<b>(148,333)</b>	<b>708,535</b>	<b>(87,000)</b>	
444							
<b>445</b>	<b>Internat'l Justice &amp; Peacemaking/UN Presence</b>						
446	Grants to Partner Organizations	3,333	3,333	-	3,333	-	
447	Anglican Peace & Justice Network			-		-	
448	Other departmental Costs	37,000	-	(37,000)	-	(37,000)	Cancelling all UN event funding for the year
449	Internat'l Justice & Peacemaking Total	40,333	3,333	(37,000)	3,333	(37,000)	
450							
<b>451</b>	<b>Refugee Ministry (Non-Government)</b>						
452	Departmental Costs Miami					-	
453	Departmental Costs New York					-	
454	Departmental Costs	50,000	32,000	(18,000)	32,000	(18,000)	Eliminate travel and limit printed resource materials - staff to check for further reductions
457	Refugee Non-Govt Staff Cost	257,950	257,950	-	257,950	-	
455	Refugee Loan Collection Other	120,000	110,000	(10,000)	110,000	(10,000)	
456	Refugee Loan Collection Staff Cost	263,669	263,669	-	263,669	-	
458	Staff Costs Miami			-		-	
<b>459</b>	<b>Total Refugee Ministry (Non-Government)</b>	<b>691,619</b>	<b>663,619</b>	<b>(28,000)</b>	<b>663,619</b>	<b>(28,000)</b>	
460							
<b>461</b>	<b>Missionary Service</b>						
462	Appointed Missionaries	90,000	70,000	(20,000)	70,000	(20,000)	
463	Volunteers for Mission	170,000	120,000	(50,000)	120,000	(50,000)	
464	Young Adult Service Corps	160,000	100,000	(60,000)	100,000	(60,000)	AHK will discuss with Copley Robertson
465	Other departmental costs	86,667	35,000	(51,667)	35,000	(51,667)	
466	Staff Costs	1,158,444	887,333	(271,111)	887,333	(271,111)	
467	Less Income	(112,333)	(112,333)	-	(112,333)	-	

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2019-2021 TRIENNIUM					All grey areas are subject to further discussion		
DETAIL: MISSION BEYOND THE EPISCOPAL CHURCH							
LINE NO. 2019-2021	DESCRIPTION	2020 approved Oct 2019	COVID-19 Staff Revision 3/26/20	Staff suggested savings	FIN Revisions for EC meeting	FIN Savings 06102020	Comment
468	Total Mission Personnel	1,552,778	1,100,000	(452,778)	1,100,000	(452,778)	Cancelling YASC for 2020 and no new EVIM for the year
469							
470	Office of Government Relations						
471	Program, office and miscellaneous	105,000	75,000	(30,000)	90,000	(15,000)	All program and office costs, intern stipends, consultants and coalition memberships
472	Rent	98,000	98,000	-	98,000	-	Fixed cost
473	EPPN	23,000	23,000	-	23,000	-	Fixed cost for EPPN software based on contract with service provider
474	Phones, telecommunications	5,000	5,000	-	5,000	-	Fixed costs for office internet and phones
475	Travel	45,000	15,000	(30,000)	15,000	(30,000)	Budgeting only \$5000 for 5 staff travel for the rest of the year - \$10,000 already spent - staff to check for
476	Staff Costs	633,315	633,315	-	633,315	-	Will be using consultants during 2H2020
477	OGR Total	909,315	849,315	(60,000)	864,315	(45,000)	
478							
479	Ecumenical, Interfaith, Global Relations						
480	Anglican Communion Reconciliation and Development Initiatives	50,000	5,000	(45,000)	30,000	(20,000)	Under Global Partnerships programming. Cancel all development initiatives for the year. Amounts agreed by MissBeyond
481	Global Networking	10,000	10,000	-	10,000	-	Under Global Partnerships Programming. Funds already allocated and mostly spent
482	Support for Ecumenical Reps	14,520	9,438	(5,082)	9,438	(5,082)	Largely travel for meetings
483	Coordinating Committees	8,463	4,463	(4,000)	4,463	(4,000)	
484	Interfaith Relations	12,497	8,497	(4,000)	8,497	(4,000)	
485	Dialogues	15,855	12,855	(3,000)	12,855	(3,000)	
486	Churches Uniting in Christ	5,000	5,000	(4,000)	1,000	(4,000)	

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LINE NO. 2019-2021	DESCRIPTION	2020 approved Oct 2019	COVID-19 Staff Revision 3/26/20	Staff suggested savings	FIN Revisions for EC meeting	FIN Savings 06102020	Comment
487	PB Deputy for Ecumenical Relations	30,000	23,000	(7,000)	23,000	(7,000)	
488	WCC Assembly	5,000	3,000	(2,000)	3,000	(2,000)	Accrual for meeting in 2021
489	Other Departmental Costs	5,000		(5,000)		(5,000)	
490	New projects	6,500	3,000	(3,500)	3,000	(3,500)	
491	Staff Costs	394,450	394,450	-	394,450	-	
<b>492</b>	<b>Total Ecum., Interf., Global Relations</b>	<b>557,284</b>	<b>474,703</b>	<b>(82,582)</b>	<b>499,703</b>	<b>(57,582)</b>	
493							
<b>494</b>	<b>Ecumenical Dues</b>						
495	World Council of Churches	33,667	33,667	0	33,667	0	Already paid
496	National Ministries Unit NCC			-		-	
497	NCC Ecumenical Commitment Fund	50,000	40,000	(10,000)	40,000	(10,000)	
498	Christian Churches Together US	10,000	10,000	-	10,000	-	Already paid
499	Ecumenical bodies on Climate Change	3,000	-	(3,000)	-	(3,000)	Will await engagement for 2021
<b>500</b>	<b>Total Ecumenical Dues</b>	<b>96,667</b>	<b>83,667</b>	<b>(13,000)</b>	<b>83,667</b>	<b>(13,000)</b>	
501							
<b>502</b>	<b>Grants in form of Contributed Services Support to Affiliated Organizations</b>						
503	Episcopal Relief & Development	1,037,286	1,037,286	-	1,037,286	-	
504	Anglican UN Office	27,128	27,128	-	27,128	-	
505	Coll/Universities Angl Communion	-	-	-	-	-	
506	Episcopal Church Foundation	1	1	-	1	-	
507	Natl Assoc. Episcopal Schools	-	-	-	-	-	
508	Ch Periodical Club/BCP Society	1	1	-	1	-	
509	Total Supp. Affiliated Organizations	1,064,416	1,064,416	-	1,064,416	-	
510	Less: Offset of Support	(1,064,416)	(1,064,416)	-	(1,064,416)	-	
<b>511</b>	<b>Total Mission Beyond the Episcopal Church</b>	<b>6,039,821</b>	<b>5,077,129</b>	<b>(962,692)</b>	<b>5,105,129</b>	<b>(830,359)</b>	

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DETAIL: MISSION GOVERNANCE							
LINE NO. 2019-2021	DESCRIPTION	2020 approved Oct 2019	COVID-19 Staff Revision 3/26/20	Staff suggested savings	FIN Revisions for EC meeting	FIN Savings 06102020	Comment
512	General Convention Office						
513	Meeting of the General Convention	325,000	325,000	-	325,000	-	Deposits for contracts
514	Executive Council	505,500	397,500	(108,000)	397,500	(108,000)	Cancelled meeting in Puerto Rico (deposit paid for meeting to be moved to 2022. Meetings converting to Zoom, less liaison travel. Staff to check for further savings if fall F2F meetings
515	EC Investment Committee			-		-	
519	Interim Bodies of the General Convention	950,000	630,000	(320,000)	630,000	(320,000)	Cancelled joint meeting in April and other fringe meetings. Still want to meet F2F in the fall. Staff to check for savings if no fall F2F
520-521	Intentionally left blank			-			
522	Board to assist Office of Pastoral Development for bishop calling	115,000	115,000	-	115,000	-	Work on best practices. GCO to identify potential savings
523	Accrual for PB Nomination, Election, Transition, Installation	30,000	30,000	-	30,000	-	
524-530	Left intentionally blank			-		-	
531a	SC SCLM Prayer Book Revision			-		-	
531b	Current Prayer Book Translation	110,000	110,000	-	110,000	-	Consultants under contract for this work, possible saving based on their work
532	Canonical Reporting	70,000	20,000	(50,000)	20,000	(50,000)	Plans on hold for the development of programs to support reporting



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DETAIL: MISSION GOVERNANCE							
LINE NO. 2019-2021	DESCRIPTION	2020 approved Oct 2019	COVID-19 Staff Revision 3/26/20	Staff suggested savings	FIN Revisions for EC meeting	FIN Savings 06102020	Comment
533	Technology for General Convention Governance	734,000	734,000	-	734,000	-	
534	Translation and Interpretation for Governance	108,500	121,500	13,000	121,500	13,000	Some savings in travel for interpreters to Executive Council and Interim Bodies meetings. Increase in the needs for interpretation and translations to support virtual meetings
535	Research (Parochial and Diocesan Reports)	25,000	10,000	(15,000)	10,000	(15,000)	
536	Operation and Other Expenses of the GC Office	163,500	148,500	(15,000)	148,500	(15,000)	Less travel - staff to check for further reductions
537	Staff Costs	1,739,603	1,739,603	-	1,739,603	-	
538	Other cost reductions	-	-	-	-	-	
<b>539</b>	<b>Total Office of General Convention</b>	<b>4,876,103</b>	<b>4,381,103</b>	<b>(495,000)</b>	<b>4,381,103</b>	<b>(495,000)</b>	
540							
541							
<b>542</b>	<b>Provincial Coordination</b>						
543	Support for Provinces I-VIII Coordination	5,000	5,000	-	5,000	-	
544	Support for Province IX Coordination	16,667	16,667	-	16,667	-	
545	Support for Provincial Coordination Total	21,667	21,667	-	21,667	-	
546							
<b>547</b>	<b>House of Deputies</b>						
548	Council of Advice	32,000	16,000	(16,000)	-	(32,000)	Per PHOD, Defer \$16,000 to 2021
549	Discretionary Fund	2,000	2,000	-	2,000	-	

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LINE NO. 2019-2021	DESCRIPTION	2020 approved Oct 2019	COVID-19 Staff Revision 3/26/20	Staff suggested savings	FIN Revisions for EC meeting	FIN Savings 06102020	Comment
550	Chancellor Consulting and expenses	89,500	89,500	-	89,500	-	
551	Communications Consultants	41,097	88,106	47,009	93,247	52,150	Original budget incorrect
552	Travel	60,000	48,000	(12,000)	24,000	(36,000)	Per PHOD, further travel reductions
553	GC 2021	0	0	-	0	-	
554	Phone/Telecom	6,500	6,500	-	6,500	-	
555	Parliamentarians	4,600	4,600	-	4,600	-	Might be more savings
556	Other Departmental Costs	4,550	4,550	-	4,550	-	
557	Staff Costs	336,114	336,114	-	336,114	-	
<b>558</b>	<b>Total House of Deputies</b>	<b>576,361</b>	<b>595,370</b>	<b>19,009</b>	<b>560,511</b>	<b>(15,850)</b>	
559							
560	<b>Archives</b>						
561	Digital Archives/Electronic Records	125,000	125,000	-	125,000		
562	Rent and storage	70,000	70,000	-	70,000	-	
563	Other costs	176,270	101,270	(75,000)	101,270	(75,000)	If includes travel, staff to check for further reductions
564	Staff costs	851,495	851,495	0	851,495	0	
<b>565</b>	<b>Archives Total</b>	<b>1,222,766</b>	<b>1,147,765</b>	<b>(75,000)</b>	<b>1,147,765</b>	<b>(75,000)</b>	
566							
<b>567</b>	<b>Total Governance Expenses</b>	<b>6,696,896</b>	<b>6,145,905</b>	<b>(550,991)</b>	<b>6,111,046</b>	<b>(585,850)</b>	

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DETAIL: MISSION FINANCE LEGAL OPERATIONS							
LINE NO. 2019-2021	DESCRIPTION	2020 approved Oct 2019	COVID-19 Staff Revision 3/26/20	Staff suggested savings	FIN Revisions for EC meeting	FIN Savings 06102020	Comment
568	<b>Development Office</b>						
569	Other Cost						
570	Dedicated Work in Haiti						
571	Donor Cultivation	283,000	140,000	(143,000)	140,000	(143,000)	
572	Presentation Materials, postage, database management	55,000	40,000	(15,000)	40,000	(15,000)	
573	Research	22,000	22,000	-	22,000	-	
574	Grant Writing	3,500	1,000	(2,500)	1,000	(2,500)	Grant writing being done in-house
575	Special Events	30,000	20,000	(10,000)	20,000	(10,000)	
576	Annual Campaign	115,000	115,000	-	115,000	-	
577	Project Resource	15,000	-	(15,000)	-	(15,000)	
578	Cuba fundraising	5,000	-	(5,000)	-	(5,000)	
579	Conferences	5,000	4,000	(1,000)	4,000	(1,000)	
580	Technology, equipment	10,000	6,000	(4,000)	6,000	(4,000)	
581	Professional development	10,000	5,000	(5,000)	5,000	(5,000)	
582	Staff Cost	931,636	931,636	-	931,636	-	
583	Development Office to be allocated			-		-	
<b>584</b>	<b>Total Development Office</b>	<b>1,485,136</b>	<b>1,284,636</b>	<b>(200,500)</b>	<b>1,284,636</b>	<b>(200,500)</b>	
585							
586	<b>Finance</b>						
587	<b>Controller's Office</b>						
588	Travel	2,060	1,000	(1,060)	1,000	(1,060)	staff to check for further reductions
589	Audit	185,000	185,000	-	185,000	-	
590	Payroll Management	57,000	57,000	-	57,000	-	
591	Computer Software	25,000	25,000	-	25,000	-	
592	Other non-staff	23,000	23,000	-	23,000	-	
593	Controller's Office Department Total	292,060	291,000	(1,060)	291,000	(1,060)	
594				-			
595	<b>Treasurer's Office</b>			-			
596	Travel	20,000	10,000	(10,000)	10,000	(10,000)	staff to check for further reductions
597	Property, Casualty & Liability insurance	330,000	350,000	20,000	350,000	20,000	
598	D&O insurance	80,000	80,000	-	80,000	-	
599a	Banking Fees	9,000	9,000	-	9,000	-	
599b	Computer Software	15,000	10,000	(5,000)	10,000	(5,000)	Cancel Concur

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DETAIL: MISSION FINANCE LEGAL OPERATIONS							
LINE NO. 2019-2021	DESCRIPTION	2020 approved Oct 2019	COVID-19 Staff Revision 3/26/20	Staff suggested savings	FIN Revisions for EC meeting	FIN Savings 06102020	Comment
600	Telephone & Telecom.	7,500	7,500	-	7,500	-	
601	Training, State registrations, misc.	11,000	11,000	-	11,000	-	
602	Consultants; temps	65,000	65,000	-	65,000	-	
603	Treasurer's Office Department Total	537,500	542,500	5,000	542,500	5,000	
604							
605	Debt Service Principal & Interest	2,192,381	2,192,381	-	2,192,381	-	
606	Controller's Office Staff Costs	983,653	913,653	(70,000)	913,653	(70,000)	Staff vacancy
607	Treasurer's Office Staff Costs	1,300,044	1,300,044	-	1,300,044	-	
608	Treas. Recovery from Unrestricted trust reserves	(108,000)	(108,000)	-	(108,000)	-	
609	Finance Other Costs	4,368,079	4,298,079	(70,000)	4,298,079	(70,000)	
610							
611	<b>Total Finance</b>	<b>5,197,639</b>	<b>5,131,579</b>	<b>(66,060)</b>	<b>5,131,579</b>	<b>(66,060)</b>	
612							
613	<b>Legal</b>						
614							
615	Miscellaneous Departmental Costs	30,000	25,000	(5,000)	25,000	(5,000)	
616	Legal Expense Churchwide Conflict Res.	200,000	150,000	(50,000)	150,000		Optimistic prediction of litigation costs; less use of outside counsel. Likely to rise
617	Chief Legal Officer firm contract	371,315	335,000	(36,315)	335,000		Interim legal counsel; search consultant. Likely to rise upon selection of CLO - GO suggests adding 1/4 of former CLO firm fee
618	External specialized counsel	70,000	150,000	80,000	150,000	80,000	New open windows in statutes of limitations have led to new suits; insurance coverage issues requiring outside counsel
619	Travel	60,000	20,000	(40,000)	20,000	(40,000)	staff to check for further reductions
620	Telecom	3,100	3,100	-	3,100	-	
621	Office expense	2,500	2,500	-	2,500	-	
622a	Staff Costs	506,871	526,641	19,770	526,641	19,770	PT assistance added
622b	Legal Recovery from Unrestricted trust reserves	(33,000)	(33,000)	-	(33,000)	-	
623	<b>Total Legal</b>	<b>1,210,786</b>	<b>1,179,241</b>	<b>(31,545)</b>	<b>1,179,241</b>	<b>54,770</b>	
624							
625	<b>Chief Operating Officer</b>						
626	Other departmental costs	80,000	30,000	(50,000)	30,000	(50,000)	No ftf In House; less travel - staff to check for further reductions

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627	Staff costs	547,650	547,650	-	547,650	-	
<b>628</b>	<b>Total Chief Operating Officer</b>	<b>627,650</b>	<b>577,650</b>	<b>(50,000)</b>	<b>577,650</b>	<b>(50,000)</b>	
629							
630	<b>Human Resources</b>						
631	Retiree Medical Costs	620,000	620,000	-	620,000	-	
632	Departmental Costs	285,000	215,000	(70,000)	215,000		Eliminate conferences, travel, freeze professional development funding to 2021. Check cost assumed - staff to check for further reductions
633	Staff Costs	532,794	532,794	-	532,794	-	
<b>634</b>	<b>Total Human Resources</b>	<b>1,437,794</b>	<b>1,367,794</b>	<b>(70,000)</b>	<b>1,367,794</b>	-	
635							
636	<b>Information Technology</b>						This keeps us connected
637	Total Departmental costs						
638	Consultants	100,000	100,000	-	100,000	-	
639	Travel	6,250	-	(6,250)	-	(6,250)	
640	Telephone telecom	60,480	60,480	-	60,480	-	
641	Maintenance	35,000	35,000	-	35,000	-	
642	Postage and delivery	1,500	1,500	-	1,500	-	
643	Supplies	10,000	10,000	-	10,000	-	
644	Software	35,000	35,000	-	35,000	-	
645	Hardware			-		-	
646	-- Infrastructure/Hardware - Reserve	15,000	15,000	-	15,000	-	
647	-- Hardware- Perishables	6,500	6,500	-	6,500	-	
648	Online	75,626	75,626	-	75,626	-	
649	Staff costs	882,594	882,594	-	882,594	-	

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650	<b>Total Information Technology</b>	<b>1,227,950</b>	<b>1,221,700</b>	<b>(6,250)</b>	<b>1,221,700</b>	<b>(6,250)</b>	
651							
652	<b>Facilities Management</b>						
653	Building Service and Maintenance						
654	Building Management	218,000	218,000	-	218,000	-	
655	Cleaning contractor	292,000	292,000	-	292,000	-	
656	Engineers contract	389,000	389,000	-	389,000	-	
657	Security guard contract	272,000	272,000	-	272,000	-	
658	Security guard	59,000	39,000	(20,000)	44,000	(15,000)	Position eliminated probably need additional due to COVID-19
659	Utilities	460,000	460,000	-	460,000	-	
660	Office expense	2,000	2,000	-	2,000	-	
661	Decorating and remodeling	750,000	750,000	-	750,000	-	5th floor renovation; but add additional costs of distancing
662	Bulbs and lighting	5,000	5,000	-	5,000	-	
663	HVAC maintenance	120,000	139,000	19,000	139,000	19,000	Increased air flow required
664	Electrical contractors	5,000	5,000	-	5,000	-	
665	Plumbing contractors	15,000	15,000	-	15,000	-	
666	Carpentry and hardware	3,500	3,500	-	3,500	-	
667	Windows and glass	6,500	6,500	-	6,500	-	
668	Painting	4,320	4,320	-	4,320	-	
669	Fire Alarm & Safety maintenance and contractors	30,000	30,000	-	30,000	-	
670	Elevator contractors	39,500	39,500	-	39,500	-	
671	Building supplies	35,000	35,000	-	35,000	-	
672	Pest control	6,750	6,750	-	6,750	-	
673	Refuse collection	20,000	20,000	-	20,000	-	
674	Temporary staff (project work)	115,000	115,000	-	115,000	-	
675	Telephone telecom	6,000	6,000	-	6,000	-	
676	Miscellaneous services	44,000	44,000	-	44,000	-	
677	Carpet replacement			-		-	
678	Chiller repair or replacement	24,000	24,000	-	24,000	-	
679	<b>Building Services Total</b>	<b>2,921,570</b>	<b>2,920,570</b>	<b>(1,000)</b>	<b>2,925,570</b>	<b>4,000</b>	
680							
681	<b>Mail Center</b>						
682	Equipment rental	15,964	15,964	-	15,964	-	
683	Trucking pickup/delivery	105,000	105,000	-	105,000	-	
684	Mail and packaging	3,450	3,450	-	3,450	-	
685	Office expense	2,600	2,600	-	2,600	-	
686	<b>Mail Center Total</b>	<b>127,014</b>	<b>127,014</b>	<b>-</b>	<b>127,014</b>	<b>-</b>	
687							

EC BUDGET 2020 adjustments June 2020 proposed				green areas are cost savings to be voted by EC and implemented by staff ASAP			
2019-2021 TRIENNUIUM				All grey areas are subject to further discussion			
DETAIL: MISSION FINANCE LEGAL OPERATIONS							
LINE NO. 2019-2021	DESCRIPTION	2020 approved Oct 2019	COVID-19 Staff Revision 3/26/20	Staff suggested savings	FIN Revisions for EC meeting	FIN Savings 06102020	Comment
688	Purchasing						
689	Equipment rental	28,000	28,000	-	28,000	-	
690	Supplies and lettershop	118,000	94,400	(23,600)	94,400	(23,600)	20% reduction mirrors fewer meetings
691	Purchasing Total	146,000	122,400	(23,600)	122,400	(23,600)	
692							
693	Staff Costs	397,838	397,838	-	397,838		
694	<b>Total Facilities Management</b>	<b>3,592,422</b>	<b>3,567,822</b>	<b>(24,600)</b>	<b>3,572,822</b>	<b>(19,600)</b>	
695	<b>Total Operations</b>	<b>6,885,816</b>	<b>6,734,966</b>	<b>(150,850)</b>	<b>6,739,966</b>	<b>(75,850)</b>	
696a	Other cost reductions						
696b	<b>Total Finance, Legal and Operations</b>	<b>14,779,378</b>	<b>14,330,422</b>	<b>(448,955)</b>	<b>14,335,422</b>	<b>(287,640)</b>	

EC BUDGET 2020 adjustments June 2020 proposed													
2019-2021 TRIENNIUM													
STAFFING													
Department	2019				2020				2021				2019-2021
	Salary	Medical	Other	Total	Salary	Medical	Other	Total	Salary	Medical	Other	Total	Total
Anglican Communion	476,299	138,451	120,397	735,147	490,588	150,912	126,625	768,125	505,305	164,494	130,329	800,129	2,303,401
Archives	556,450	148,512	105,701	810,662	573,143	161,878	116,474	851,495	590,337	176,447	123,278	890,062	2,552,220
Chief Operating Officer	387,521	43,628	95,557	526,706	399,146	47,555	100,949	547,650	411,121	51,834	103,937	566,892	1,641,248
Church Planting	304,632	116,416	74,498	495,546	313,771	126,893	78,841	519,506	323,184	138,314	81,153	542,650	1,557,702
Communication	1,448,656	367,042	289,625	2,105,323	1,526,449	421,756	327,013	2,275,218	1,572,242	459,714	336,581	2,368,537	6,749,077
Controller	607,036	205,658	121,316	934,009	625,247	224,167	134,239	983,653	644,004	244,342	138,172	1,026,518	2,944,181
Creation Care	58,000	23,868	11,740	93,608	59,740	26,016	12,975	98,731	61,532	28,358	13,351	103,241	295,580
Development Office	500,028	76,648	100,834	677,510	675,000	113,604	143,033	931,636	695,250	123,828	147,242	966,321	2,575,467
Ecumenical & Interfaith	254,845	60,996	61,725	377,567	262,491	66,486	65,473	394,450	270,365	72,469	67,397	410,232	1,182,248
EMM Government	791,507	237,224	159,025	1,187,756	815,253	258,574	175,876	1,249,703	839,710	281,846	181,004	1,302,560	3,740,018
Ethnic Ministries	642,619	158,860	176,306	977,785	661,897	173,157	182,630	1,017,684	681,754	188,742	188,014	1,058,510	3,053,979
Facilities (Bldg Svcs and Mail)	240,944	80,756	48,702	370,402	254,629	88,024	55,185	397,838	262,268	95,946	56,787	415,001	1,183,241
Federal Ministries	302,056	56,888	71,976	430,920	299,211	62,008	73,121	434,340	308,187	67,589	75,275	451,050	1,316,310
Formation	345,694	111,384	76,723	533,801	349,037	121,409	81,449	551,895	359,508	132,335	83,838	575,682	1,661,377
GBEC	59,408	23,868	11,812	95,089	61,191	26,016	13,071	100,278	63,026	28,358	13,450	104,834	300,201
General Convention	1,148,371	253,765	260,472	1,662,608	1,182,822	276,604	280,177	1,739,603	1,218,306	301,498	287,903	1,807,707	5,209,918
House of Deputies	89,821	6,500	17,935	114,256	92,516	7,085	19,847	119,448	95,291	7,723	20,429	123,443	357,146
Human Resources	352,295	84,864	69,928	507,087	362,864	92,502	77,428	532,794	373,750	100,827	79,710	554,287	1,594,168
Information Technology	599,708	121,732	119,439	840,879	617,699	132,688	132,207	882,594	636,230	144,630	136,092	916,952	2,640,425
Legal	363,441	50,388	70,859	484,688	392,544	54,923	79,175	526,641	404,320	59,866	83,836	548,022	1,559,351
Missionary Staff	605,084	413,648	179,452	1,198,184	617,237	441,876	109,429	1,168,542	635,754	481,645	143,061	1,260,460	3,627,185
OGR	365,632	97,992	72,631	536,255	434,237	106,811	92,266	633,315	447,264	116,425	94,953	658,642	1,828,211
Pastoral Development	226,950	50,388	59,130	336,468	233,759	54,923	61,397	350,078	240,771	59,866	63,212	363,849	1,050,396
Presiding Bishop	1,214,906	198,900	335,019	1,748,825	1,251,854	216,801	347,689	1,816,344	1,289,939	236,313	357,998	1,884,250	5,449,419
Rec & Justice	291,790	91,224	74,124	457,138	300,544	99,434	78,203	478,180	309,560	108,383	80,508	498,451	1,433,769
Refugee Loan Collection	172,621	43,628	35,228	251,477	177,800	47,555	38,315	263,669	183,134	51,834	39,424	274,392	789,538
Refugee Non-Govt	153,056	60,996	30,694	244,746	157,648	66,486	33,816	257,950	162,377	72,469	34,804	269,651	772,347
Title IV	0	0	0	0	0	0	0	0	0	0	0	0	0
Transition Ministries & Vocation	183,246	26,520	45,655	255,420	188,743	28,907	48,173	265,823	194,405	31,508	49,591	275,505	796,748
Treasurer	899,404	176,228	167,809	1,243,441	924,586	192,089	183,370	1,300,044	952,524	209,376	192,363	1,354,263	3,897,748
UTO	130,700	74,256	37,422	242,378	134,621	80,939	38,280	253,840	138,660	88,224	39,402	266,285	762,503
<b>Total</b>	<b>13,772,720</b>	<b>3,601,228</b>	<b>3,101,732</b>	<b>20,475,681</b>	<b>14,436,264</b>	<b>3,968,076</b>	<b>3,306,726</b>	<b>21,711,067</b>	<b>14,870,082</b>	<b>4,325,203</b>	<b>3,443,092</b>	<b>22,638,377</b>	<b>64,825,125</b>