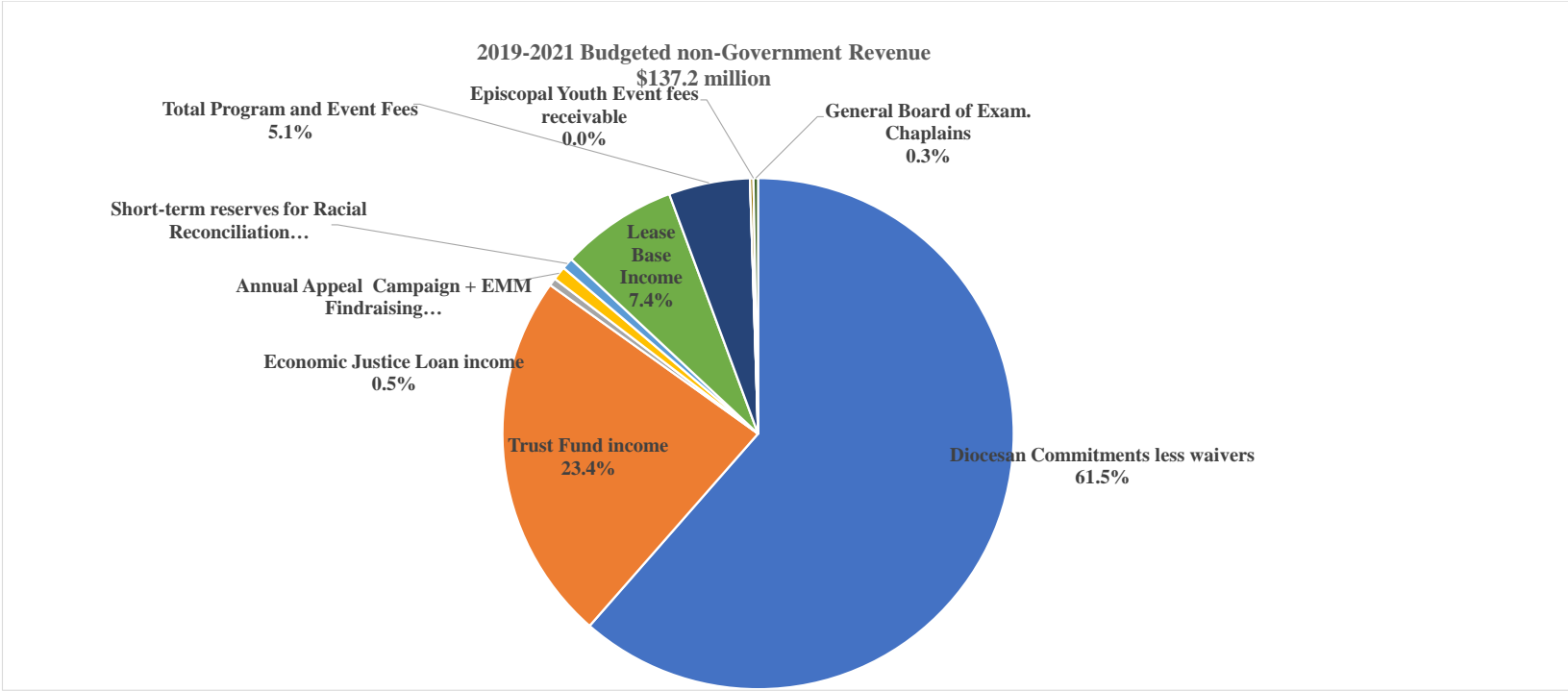
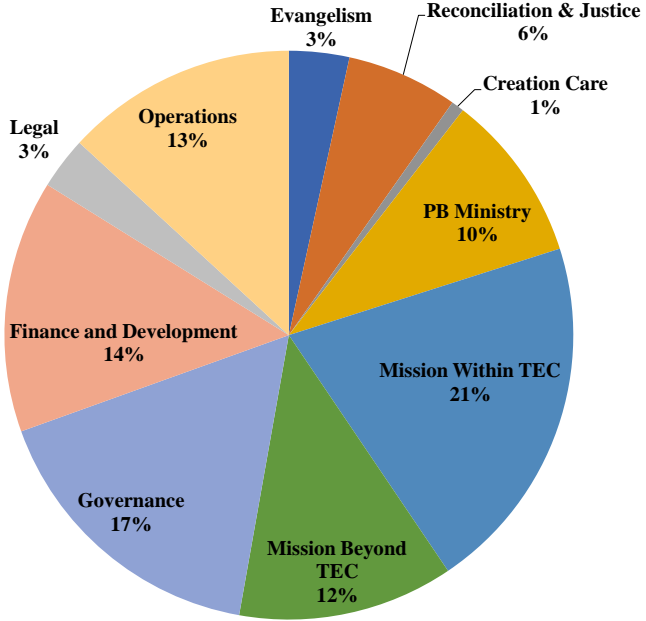


EC REVISED BUDGET 2021 proposed October 2020							
2019-2021 TRIENNIUM							
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1	EC BUDGET 2021 adjustments October 2020 DRAFT										
2	2019-2021 TRIENNIUM										
3	SUMMARY										
4											
5	LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019- 2021	2019 actual	2020 EC Adopted 07222020	2021 approved Oct 2019	Reserve for GC80 fees and expenses	All other income and expenses for 2021	2021 Proposed Total	2019-2021 Act 2019 + Budget 2020 2021	Special Comments for 2021 (Base salary increases up to 3% pa; medical cost increases 4% pa vs. previous 9% assumption; 3% increase in employer contribution to lay pension plan effective 7/19)
6											
7	1	INCOME									
8	2										
9	3	Diocesan Commitments	88,855,970	28,175,582	30,052,000	29,906,835	-	29,906,835	29,906,835	88,134,417	Full participation at 15%; annual operating income growth at 1/2%; assessment exemption at \$140K annually. During 2020, dioceses have maintained their commitment pledges
10	4	Diocesan expected waivers	(5,450,120)		(1,533,950)	(1,562,633)	-	(1,562,633)	(1,562,633)		Available for full or partial waivers
11	4a	Additional waiver relief for dioceses						(1,000,000)	(1,000,000)		Funded from savings previously identified
12	5	Income from Unrestricted Assets for General budget	31,756,346	9,567,469	10,706,086	10,805,594	-	10,805,594	10,805,594	31,079,149	Additional dividend income due to trust fund established with Block 87 proceeds
13	6	Income from Outside trusts where DFMS is beneficiary	675,000		225,000	225,000	-	225,000	225,000		Income from non-DFMS trusts; previously included in line 5 above
14	7	Economic Justice Loan income	675,000		200,000	225,000	-	225,000	225,000		Lower interest rates on loans made to community development
15	8	EMM Non-Govt Fundraising	-	135,497	200,000	362,000	-	200,000	230,000	565,497	The fundraising goal of \$565 is to cover costs of \$904K in lines 454-457 less \$339K budgeted by GC. \$260K was in hand on 1/1/2019
16	9	Annual Appeal Campaign	1,000,000	291,907	350,000	400,000	-	400,000	400,000	1,041,907	Expected income growing annually during the triennium
17	11a	Short-term reserves for Racial Reconciliation	1,000,000		333,333	333,333	-	333,333	333,333	666,667	Because the work did not begin until mid-2017, the entire \$2 mil was not spent during 2016-2018
18	11b	Short-term reserves for Title IV Website and GC software					-	-	-		Website translation not achieved during 2018; ongoing IT work for subsequent GC meetings
19	12	Unrestricted reserves for additional Evangelism initiatives	-				-	-	-		
20	13a	Unrestricted reserves for committees established by Executive Council late in 2015	-				-	-	-		e.g., Impairment, HBCU Task Group
21	13b	Restricted reserves for pension improvements	-		317,793.00	-	-	317,793	317,793	635,586	Approved by EC June 2019
22	14	Rental Base Income (incl CUAC, ERD, NAES)	9,837,897	2,322,164	2,854,000.00	3,081,744	-	3,410,000	3,410,000	8,586,164	2021 now includes additional rent for utilities/services; notional rent granted
23	15	Program and Event Related Fees:									
24	16	General Convention Income	1,352,530	19,359		1,352,530	1,352,530	-	1,352,530	1,371,889	Offsets costs at line 539
25	17	Multimedia Services Income	-				-	-	-		Base churchwide work currently precludes additional work
26	18	Episcopal Digital Network Income	600,000		210,000	200,000	-	200,000	200,000	410,000	"Sponsorship" income
27	19	Episcopal Migration Min N-G Income	-				-	-	-		Program was closed in 2016
28	20	College for Bishops Reimbursement Income	-				-	-	-		Two CFB employees no longer paid through Pastoral Development budget
29	21	Refugee Loan Collection Income	1,968,535	807,530	650,000	656,178	-	656,178	656,178	2,113,708	See cost in line 459
30	22	Mission Technology Income	133,560		44,520	44,520	-	44,520	44,520	89,040	Charges to affiliates and tenants
31											
32											
33	23	ECF Reimbursement for Services	-				-	-	-		Agency no longer resident
34	24	NAES Reimbursement for Services	-				-	-	-		This contracted tenant now appears in rental income
35	25	Facilities Management Income	360,000		210,000	120,000	-	120,000	120,000	330,000	Tenant reimbursements (e.g., utilities) higher with full occupancy
36	26	Total Program and Event Fees	4,414,625	826,889	1,114,520	2,373,228	1,352,530	1,020,698	2,373,228	4,314,637	Sum of lines 15-25
37											
38	28	Other Income		2,488,665							Fees for program event costs; not predictable
39	29	House of Bishops reimbursements	300,000			100,000	-	100,000	100,000	100,000	Diocesan shared costs of HOB meetings; previously included in line 189
40	30	Episcopal Youth Event fees receivable	400,000				-				Event cancelled for current triennium; associated costs line 361
41	31	General Board of Exam. Chaplains	395,000	132,000	132,000	132,000	-	132,000	132,000	396,000	Fee income for General Ordination exams; 176 @ \$750
42	32	TOTAL INCOME	133,859,718	43,940,173	44,950,782	46,382,102	1,352,530	44,513,621	45,896,151	134,787,107	Includes reserves for GC80 income totaling \$1.4 million
43											
44											
45	34	EXPENSES									
46											
47											
48	35-65	Evangelism	5,241,773	1,766,017	1,778,505	1,777,650	36,000	1,578,126	1,614,126	5,158,648	
49	66-162	Reconciliation & Justice	10,399,058	3,969,193	2,872,957	3,127,244	192,152	2,791,887	2,984,039	9,826,188	
50	163-174	Creation Care	1,000,000	214,786	314,398	367,867	20,000	322,398	342,398	871,582	
51	175-218	PB Ministry	13,006,051	4,565,628	4,098,621	4,419,235	50,500	4,474,549	4,525,049	13,189,299	
52	219-410	Mission Within the Episcopal Church	28,260,385	9,137,496	9,026,884	9,543,582	671,808	8,712,517	9,645,537	27,809,918	27,809,918
53	411-511	Mission Beyond the Episcopal Church	16,885,197	5,196,560	5,050,462	5,970,310	91,614	5,683,319	5,774,933	16,021,954	
54	512-	Governance	18,775,648	4,796,671	6,140,546	7,807,462	2,629,933	5,246,035	7,875,968	18,813,185	
55	568-611	Finance and Development	19,320,520	5,795,569	6,416,215	6,803,289	40,000	6,752,831	6,766,831	18,978,615	
56	612-623	Legal	3,619,789	1,470,993	1,272,070	1,263,277	6,000	1,395,916	1,395,916	4,138,979	
57	624-695	Operations (HR, IT, Facilities, Purchasing)	17,411,662	5,508,429	6,634,966	6,135,072	82,500	6,160,497	6,209,997	18,353,392	
58	696a	Adjustments in Finance, Legal, Operations to balance	(60,500)				-	-	-		Reduction identified by COO and CFO in 2019
59	696b	Undetermined GC2018 Resolutions (e.g., Prayer Book	-				-	-	-		
60	700	TOTAL EXPENSES	133,859,584	42,421,342	43,605,624	47,214,988	3,820,507	43,118,075	47,134,794	133,161,760	Includes reserves for GC80 expenses totaling \$3.8 million
61											
62	701	SURPLUS/(DEFICIT)	135	1,518,831	1,345,159	(832,886)	(2,467,977)	1,395,546	(1,238,643)	1,625,347	



2019-2021 Budgeted Expenses \$137.2 million



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6											
7	35	Starting New Congregations	-								
8	36	Mission Enterprise Zones and New Church Start Grants and Redevelopment	2,500,000	964,003	833,333	833,334		702,664	702,664	2,500,000	Continuing the church-planting movement
9	37	Congregational Redevelopment	500,000	130,392	166,667	166,666		202,941	202,941	500,000	Redeveloping declining congregations includes A032; supplemented with partnership funds from Ethnic Ministries and Domestic Poverty
10	38	Starting New Congregations	3,000,000	1,094,395	1,000,000	1,000,000	-	905,605	905,605	3,000,000	
11	39										
12	40	Evangelism Initiatives									
13	41	Miscellaneous									
14	42	Church Planting Training & Resources: Partnerships	200,000		66,667	66,666	6,000	60,666	60,666		Continues coaching, training, assessment network begun in current triennium
15	43	Program, travel, budget - Church Planting and Missional Initiatives Staff	160,000		34,666	53,334	10,000	38,334	38,334		Church planting infrastructure
16	44	Formation and leadership development resources and programs (formerly "Academia for Lay Leadership Formation & Development")	-								See Ethnic Ministries in 2019-2021
17	45	Congregational development and redevelopment for diocesan staff, clergy, laity exploring Latino/Hispanic ministry (formerly "Education for Ministry Bilingual/Bicultural Program")	-								
18	46	Mentoring and coaching clergy in Latino/Hispanic ministries (formerly "Developing a coaching network for planting clergy")	-								
19	47	Intensive cultural competency training for diocesan staff, seminarians, clergy, laity (formerly "Seminary continuing ed cultural competency program")	-								
20	48	Churchwide network of partners on Latino/Hispanic congregational development (formerly "Church planter training in partnership with ELCA")	-								
21	49	Annual evaluation of programs and resources (formerly "Scholarships for Spanish language immersion school")	-								
22	583b	Accrued for GC80									
23	44-49	Lines reserved									
24	50	Latino Ministries	-								See Ethnic Ministries in 2019-2021
25	51	Half-time Evangelist-Missioner (consultant work)	-								New Evangelism Staff Officer included in line 64 below
26	52	Evangelists' Summit and Network	30,000		17,000	10,000		10,000	10,000		Evangelism Matters and local/regional gatherings
27	53	Formation Resources for Evangelism	20,000		5,000	10,000	5,000	5,000	5,000		Expenses partly covered by \$15,000 contribution from VTS for partnership to produce joint evangelism video series

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6											
28	54	"Episcopal Revival" Gatherings	135,000		40,000	30,000	5,000	65,000	65,000		9 gatherings during triennium x \$15K each (\$7.5K diocese, \$7.5K staff) ; excludes NYC SWOL campaign
29	55	Program, travel, office - Evangelism Staff	120,000		29,000	40,000	10,000	30,000	30,000		Program, travel, office for Canon, Officer, Consultants
	56	Evangelism Grants Program	100,000		66,666	25,000		25,000	25,000		Enough funding for 2-3 grant cycles in triennium; \$25K carried from 2018 for distribution in 2019 (delayed cycle in 2018)
30											
31	57	Evangelistic Work	-						-		
32	592b	Reserve for GC80							-		
33	58	Grant to Diocese of Ft. Worth	-						-		
34	59	Evangelism & Church Planting	-						-		
35	60	Congregational Vitality	-						-		See Missional Initiatives program above
36	61	Stewardship Development (TENS)	-						-		
37	61b	Reserve for GC80	-	-	-	-	-	-	36,000	36,000	
38	62	Evangelism Initiatives	765,000	331,079	258,999	235,000	36,000	234,000	270,000	860,078	
39	63										
40	64	Staff Costs	1,476,773	340,543	519,506	542,650		438,521	438,521	1,298,570	Funding for church planting associate moved to PB Office line 186
41	65	Evangelism Total	5,241,773	1,766,017	1,778,505	1,777,650	36,000	1,578,126	1,614,126	5,158,648	

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4											
5	LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019 actual	2020 EC Adopted 07222020	2021 approved Oct 2019	GC2021 Expenses included in Oct 2019 budget	All non-GC expenses for 2021	2021 Proposed	2019-2021 Act 2019 + Budget 2020 2021	Special Comments for 2021 (Base salary increases up to 3% pa; medical cost increases 4% pa vs. previous 9% assumption; 3% increase in employer contribution to lay pension plan effective 7/19)
6	66	Poverty and Social Justice									
7	67										
8	68	Asset Mapping									Moved to Communications
9	69	Incarnational Encounter									
10	70	Asset Based Community Development Training (ABCD)	90,000	5,538	12,000	35,000	2,000	33,000	33,000	50,538	Emphasis on expansion of ABCD use across departments: transcreating with Ethnic Ministries, formation and curricular development, storytelling implications for evangelism and reconciliation; ERD funding may decrease later in triennium
11	71	Internships									Apply funding towards Creation Care/Associate
12	72	Jubilee Ministry Grants	180,000	62,312	60,000	60,000		120,000	120,000	242,312	Ongoing centers
13	80	Jubilee Ministry Networking	40,000	16,231	5,000	17,500	-	5,000	5,000	26,231	Director has been charged with activating a more robust network of
14	73	New Materials									
15	74	Program, travel and office - Staff	80,000		20,000	28,000	5,000	20,000	20,000	40,000	
16	75										
17	76										
18	77	Advocacy and Social Justice									
19	78	State Advocacy Networks Support	50,000	6,093	20,000	13,000		13,000	13,000	39,093	Now managed by Staff Officer for Social Justice and Advocacy Engagement
20	79	Cross-class Congregational Engagement	25,000	-	-	12,500		12,500	12,500		Apply to Redevelopment for New Starts initiative, led by Church Planting and Redevelopment, with Ethnic Ministries.
21	80										
22	80b	Reserve for GC80							7,000	7,000	
23	81	Event on Human Trafficking									Is in line 149
24	82	Total Poverty, Advocacy & Social Justice	465,000	90,174	117,000	166,000	7,000	203,500	210,500	417,674	
25	83										
26	84	Racial Justice and Reconciliation	750,000	238,345	300,000	150,000		150,000	150,000	688,345	Because significant work did not begin until mid-2017, only \$1 mil was spent in 2016-2018. Remaining \$1 million is allocated here and below for 2019-2021.
27	85	General Racial Justice and Reconciliation									
28	86	Census of The Episcopal Church	-	55,931						55,931	Covered entirely by funds carried from 2018 to 2019 to cover census/audit work. Contract signed in 2018.
29	87	Racial Injustice/Justice Audit	20,000	7,003	25,000	5,000	5,000	5,000	5,000	37,003	Ongoing data collection as part of the church's work, in partnership with Provincial leadership; inc. \$15,000 shifted from Churchwide Story-sharing (#89)
30	88	Sacred Listening and Learning Events	60,000	37,963	25,000	20,000		25,000	25,000	87,963	Extend Listening Engagements into additional provinces in next triennium; includes Sacred Ground curriculum (\$10,000 moved from Churchwide Story-sharing (#89)
31	592b	Reserve for GC80									
32	89	Churchwide Story-sharing and Relationship-building	45,000	2,252	15,000	10,000		10,000	10,000	27,252	\$15,000 shifted to Racial Injustice/Justice Audit (#87); \$10,000 Sacred Listening Engagements
33	90	Lifelong Formation and Worship	-								Increase capacity to grow and widely share conversation around racial reconciliation and justice. See lines 91-93
34	91	Resource development and distribution: essay collections, leadership resources, all-ages resources	20,000	7,500	5,000	10,000	3,000	10,000	10,000	22,500	Ongoing resource development in response to the changing environment (inc. for General Convention 2021)
35	92	Young Adult Pilgrimage	40,000	-	5,000	17,000					
36	93	ERD Reconciliation Pilgrimage	10,000								Prior triennium
37	94	Program, travel and office - Staff Officers	170,000	52,462	32,000	60,000	10,000	45,000	45,000	129,462	As of 2019-21: one line for both staff officers in racial reconciliation and justice
38	95	Partnering with Episcopal HBCUs	-								
39	96	Racial Justice Engagement	130,000	34,150	55,000	50,000	5,000	45,000	45,000	134,150	Criminal justice reform and immigration reform, in collaboration with OGR and Ethnic Ministries

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40	97	Networks, capacity building and racial justice engagement related to implementation of CO19 - Officer for Social Justice and Advocacy Engagement	-								
41	98	Program travel and office - Canon	55,000	23,896	12,000	20,000	1,000	16,000	16,000	51,896	
42	99	National Association of Episcopal Schools partnership	20,000								
43	602b	Reserve for GC80							24,000	24,000	
44	100	Staff Costs	1,446,038	343,274	478,180	498,451		441,952	441,952	1,263,406	
45	101	Racial Justice Total	2,766,038	802,776	952,180	840,451	24,000	747,952	771,952	2,526,908	
46	102										
47	103	Ethnic Ministries:									
48	104	Indigenous Ministries									
49	105	Clergy and Lay Leadership Development Project (requested title change: Support for Indigenous Theological Education and Training)	80,000		10,000	32,500		32,500	32,500		Program and travel expenses for the Indigenous Theological Education Coordinator to provide Indigenous clergy and lay leadership development.
50	106	Church-wide Indigenous Winter Talk gathering	80,000		85,000	30,000		32,500	32,500		
51	107	Native Youth Development Project	30,000			15,000		15,000	15,000		
52	108	Assessment study for outreach to and networking with Province 9	25,000								Reduction in 2020 and 2021 funds the increase in lines 105 and 106
53	109	Collaborative Projects	98,750		15,000	32,916	20,288	12,628	12,628		Each dept pays toward New Community festival, booth, lunch for ethnic leaders, and 3 volunteers to support presence
54	110	Program, office and travel	80,000		17,085	26,666	10,000	16,666	16,666		
55	111	Consultants	30,000								Contained in line 107
56	111b	Reserve for GC80							30,288		
57	112	Indigenous Ministries Total	423,750	187,575	127,085	137,082	30,288	109,294	139,582	454,242	
58	113										
59	114	Asiamerican Ministries									
60	115	Ethnic Convocational Leadership Gatherings	40,000		7,500						
61	116	Asiameica & Pacific Islanders Churchwide Consultation	60,000			60,000		60,000	60,000		Triennial gathering for identifying best practices, developing leaders and growing inter-ethnic community among Episcopal Asiameicans
62	117	ANDREWS - Asiameica Mentoring Program	120,000		10,000	40,000		40,000	40,000		Asiameica Network of Disciples, Revivalists, Evangelists, Witnesses & Saints (ANDREWS)
63	118	Consultants	30,000			10,000		10,000	10,000		
64	119	Collaborative Projects	98,750		20,000	34,750	20,288	14,462	14,462		See line 105
65	120	Program, office and travel	80,000		15,000	30,000	5,000	23,000	23,000		
66	622c	Reserve for GC80							25,288		
67	121	Episcopal Asia America Ministries Total	428,750	150,942	52,500	174,750	25,288	147,462	172,750	376,192	\$4,704 of registration fees from ANDREWS training offsets costs in
68	122										
69	123	Black Ministries									
70	124	Congregational Programs for Revitalization (CPR) [formerly New Visions]	110,000		30,000	30,000		30,000	30,000		Budget increase is due to new start up programs which includes 4 new curriculums, professional coaching, visiting supply clergy to the
71	125	African Diaspora Ministry Development [formerly Sudanese/African Ministry Development]	30,000		10,000	8,000		8,000	8,000		Includes new initiatives for clergy support to the Diocese of the Virgin Islands.
72	126	SOUL Conference	30,000			15,000		15,000	15,000		Budget reduction due to change from SOUL to Youth Leadership
73	127	Black Women's Ministry Initiative	15,000								Budget reduction is reflected in Line No. 124
74	128	International Black Clergy Conference	50,000		6,000			30,000	30,000		Black Clergy Conference pushed to 2021, numbers scaled down
75	129	Historically Black Colleges Recognition Event	15,000			3,500		3,500	3,500		Budget reduction due to changing strategy. Plans include collaborating with the Development Office and Colleges and Universities.
76	130	Program, office and travel	80,000		19,500	26,000	5,000	19,000	19,000		Budget increase in 2019 includes support to Diocese of Central Ecuador and Litoral, and conference support for FORMA, Evangelism Matters and Missional Voices.

	A	B	E	H	K	N	O	P	Q	T	U
1	EC BUDGET 2021 adjustments October 2020 DRAFT										
2	2019-2021 TRIENNium										
3	DETAIL: RECONCILIATION AND JUSTICE										
4											
5	LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019 actual	2020 EC Adopted 07222020	2021 approved Oct 2019	GC2021 Expenses included in Oct 2019 budget	All non-GC expenses for 2021	2021 Proposed	2019-2021 Act 2019 + Budget 2020 2021	Special Comments for 2021 (Base salary increases up to 3% pa; medical cost increases 4% pa vs. previous 9% assumption; 3% increase in employer contribution to lay pension plan effective 7/19)
77	131	Collaborative Projects	98,750		15,000	32,916	20,288	12,628	12,628	27,628	All Ethnic Offices are involved in the planning and implementation of several projects including: annual Why Serve Discernment of Young Adults of Color; annual Seminarians of Color; Train the Trainers; triennial New Community/Beloved Community
78	132	Consultants	30,000		3,417	6,000		6,000	6,000	9,417	
79	132b	Reserve for GC80							25,288	25,288	
80	133	Black Ministries Total	458,750	188,078	83,917	121,416	25,288	124,128	149,416	421,411	Budget increase in 2019 will be offset by budget reductions in 2020 and 2021.
81	134										
82	135	Hispanic / Latino Ministries									
83	136	Academia	80,000		17,000	15,000		15,000	15,000	32,000	Lay formation program for adults; subsidizes costs for training lay facilitators and expanding reach. Budget offset by \$9K
84	137	New Camino	40,000		10,000				-	10,000	For 2019, it includes \$15,000 for Cancionero and \$7,000 for Nuevos Horizontes, and \$2,500 for New Camino.
85	138	Social Media/Digital Resource Training	30,000		3,000	6,000		6,000	6,000	9,000	Funding for training of social media team in collaboration with the
86	139	ABCD Training (Asset-based Community Development)	20,000			20,000	20,000		-	-	No ABCD Training for 2021. The whole amount will be used for GC: Latino Media Team and Latino Festival expenses.
87	140	Nuevo Amanecer	40,000		13,500					13,500	Biannual conference for Latino ministry, co-sponsored by Kanuga; focus on leadership development, empowerment, and discipleship. Facilitators and scholarships, especially for small congregations and Province IX.
88	141	Cultural Competency	60,000		8,000	20,000		20,000	20,000	28,000	8-day intensive cultural competency course designed for diocesan staff, clergy, lay leaders, and seminarians. Offered at Episcopal seminaries who offer academic credit. This line includes scholarships provided. Cost offset by \$53K from registration fees
89	142	Coordinator for Latino Mission Development								-	In staff cost line below. Resolution A086 called for an extensive expansion of programs supporting Latino/Hispanic ministry in the Episcopal Church including training and deploying coaches and mentors, assisting dioceses and congregations develop Latino/Hispanic ministries, creating and running a cultural competency program for diocesan and congregational leaders, and providing leadership development and education programs. This extensive set of programs far exceeds the capacity of the Missioner for Latino/Hispanic Ministry
90	143	Staff Travel	140,000		20,000	46,666	10,000	32,666	32,666	32,666	Shared by Missioner and Coordinator.
91	144	Collaborative Projects	98,750		15,000	32,917	20,288	12,629	12,629		All Ethnic Offices are involved in the planning and implementation of several projects including: annual Why Serve Discernment of Young Adults of Color; annual Seminarians of Color; Train the Trainers; triennial New Community/Beloved Community
92	145	Consultants	30,000		30,000	26,000		26,000	26,000		
93	146	Translation/Interpretation	18,000		10,083						
94	146b	Reserve for GC80							50,288		
95	147	Hispanic/Latino Ministries Total	556,750	261,904	126,583	166,583	50,288	112,295	162,583	551,070	Program budget for LHM in current triennium included \$510k program budget plus \$1.1 million from line 28 to fund Resolution A086 2015. Some initiatives have been completed; others need to be continued. Total budget increase is offset by registration
96	148										
97	149	Ethnic Ministry-Related Social Justice and Advocacy	120,000		20,000	40,000					Funding available for social justice and advocacy initiatives spearheaded by Ethnic Ministries, in collaboration with OGR and Racial Justice and Reconciliation
98	150	Staff Costs	2,951,844	919,448	1,017,684	1,058,510		1,045,016	1,045,016	2,982,149	Provides funding for continuing the second staff officers for Latino Ministries and adds another \$333K for a second staff officer in Indigenous Ministries D010.
99	151	Total Ethnic Ministries	4,939,844	1,707,947	1,427,769	1,698,341	131,152	1,538,195	1,669,347	4,805,064	

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1	EC BUDGET 2021 adjustments October 2020 DRAFT										
2	2019-2021 TRIENNUIUM										
3	DETAIL: RECONCILIATION AND JUSTICE										
4											
5	LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019 actual	2020 EC Adopted 07222020	2021 approved Oct 2019	GC2021 Expenses included in Oct 2019 budget	All non-GC expenses for 2021	2021 Proposed	2019-2021 Act 2019 + Budget 2020 2021	Special Comments for 2021 (Base salary increases up to 3% pa; medical cost increases 4% pa vs. previous 9% assumption; 3% increase in employer contribution to lay pension plan effective 7/19)
100	152									-	
101										-	
102	153	Historically Black Episcopal Colleges + Universities	1,645,000	1,096,667	274,167	274,167		274,166.67	274,167	1,645,000	Three years advanced to SAU in 2019Continuation of support
103	154	Educational Enterprise Grants	400,000	307,159	50,000	50,000		42,841	42,841	400,000	Grants for strategic assistance at St. Augustine's and Voorhees. All three years advanced to SAU in 2019
104	155									-	
105	156	United Thank Offering								-	
106	157	UTO Other	482,000	56,501	148,000	182,000	30,000	172,000	172,000	376,501	Temp costs added in 2021; see line 158
107	157b	Reserve for GC80							30,000	30,000	
108	158	Staff Costs	651,175	242,969	253,840	266,285		163,232	163,232	660,041	2nd staff deferred in 2021; will use temps when necessary
109	159	Less Offset from trust funds	(950,000)	(335,000)	(350,000)	(350,000)		(350,000)	(350,000)	(1,035,000)	
110	160	Total United Thank Offering	183,175	(35,530)	51,840	98,285	30,000	(14,768)	15,232	31,542	
111	161									-	
112	162	Total Racial Justice and Reconciliation	10,399,058	3,969,193	2,872,957	3,127,244	192,152	2,791,887	2,984,039	9,826,188	

	A	B	E	H	K	N	O	P	Q	T	U
1	EC BUDGET 2021 adjustments October 2020 DRAFT										
2	2019-2021 TRIENNIUM										
3	DETAIL: CREATION CARE										
4											
5	LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019 actual	2020 EC Adopted 07222020	2021 approved Oct 2019	GC2021 Expenses included in Oct 2019 budget	All non-GC expenses for 2021	2021 Proposed	2019-2021 Act 2019 + Budget 2020 2021	Special Comments for 2021 (Base salary increases up to 3% pa; medical cost increases 4% pa vs. previous 9% assumption; 3% increase in employer contribution to lay pension plan effective 7/19)
6	163	Creation Care									
7											
8	164	Creation Care Green Initiatives									
9	165	EcoJustice site grants	45,000	3,490	45,000	15,000		20,000	20,000	68,490	
10	166	Other grants	350,000		116,667	116,000		116,000	116,000	232,667	Creation Care grants (recipients participate in regional consultations)
11	167	Advisory Council meetings	45,000		-	15,000	12,000	15,000	15,000	15,000	Assumes 3 face-to-face meetings
12	168	Regional Consultative Groups	60,000		-	30,000		10,000	10,000	10,000	3 regional gatherings of grantees and other creation care practitioners - 1 per year
13	169	Other Initiatives	-		-				-	-	
14	170	Conference of Parties (UN climate work)	-					5,000	5,000	5,000	COP cancelled in 2020; provides for 2021
15	171a	Staff and Program Engagement	90,000	26,023	15,000	40,000	8,000	26,000	26,000	67,023	RJCC and Canon participation in churchwide creation care efforts, inc. COP, General Convention
16	172	Staff costs	275,374	22,215	98,731	103,241		81,772	81,772	202,718	Includes one staff associate as requested by GC Advisory Council on the Stewardship of Creation, partly funded with contribution from ABCD/Domestic Poverty. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
17	173a	Additional Creation Care program	134,626	163,058	35,000	34,626		34,626	34,626	232,684	To allocate to program. Responds to multiple resolutions
18	173b	Office rental	-		4,000	14,000		14,000	14,000	18,000	
19	173c	Reserve for GC80							20,000	20,000	
20	174	Total Creation Care	1,000,000	214,786	314,398	367,867	20,000	322,398	342,398	871,582	
21											
22											

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1	EC BUDGET 2021 adjustments October 2020 DRAFT										
2	2019-2021 TRIENNium										
3	DETAIL: MINISTRY OF PRESIDING BISHOP TO CHURCH AND WORLD										
4											
5	LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019 actual	2020 EC Adopted 07222020	2021 approved Oct 2019	GC2021 Expenses included in Oct 2019 budget	All non-GC expenses for 2021	2021 Proposed	2019-2021 Act 2019 + Budget 2020 2021	Special Comments for 2021 (Base salary increases up to 3% pa; medical cost increases 4% pa vs. previous 9% assumption; 3% increase in employer contribution to lay pension plan effective 7/19)
6											
7	175	Presiding Bishop's Office									
8	176	Governance-Related Costs	390,000	98,438	109,000	130,000		130,000	130,000	337,438	Reserve for Lambeth \$6K per annum; Chancellor; Council of Advice
9	177	Title IV Disciplinary Actions relative to Bishops	500,000	108,366	100,000	125,000		125,000	125,000	333,366	Investigations, conference panels, church attorneys, hearings and
10	178	Convocation Episcopal Churches In Europe		660					-	660	Included in line below
	179	Bishop in Charge of Europe	190,000	5,000	66,000	67,000		67,000	67,000	138,000	Under new contract, housing paid (line 185) by DFMS; utilities paid directly by Bishop in Charge. CECE standalone budget includes approx. \$43K annually for episcopacy (11% of spending)
11											
12	180	Bishop in Charge of Navajoland	800,000	266,667	266,667	266,667		266,667	266,667	800,001	Grant requested for Area Mission office operations and staff costs.
13	181	Hospitality and Entertainment	45,000	18,127	8,000	25,000	5,000	20,000	20,000	46,127	
14	182	Official & Discretionary Expenses	54,000	35,608	12,000	18,000		18,000	18,000	65,608	
	183	Travel	710,000	445,808	270,000	360,000	20,000	340,000	340,000	1,055,808	Includes travel for all PB Office staff plus occasional staff from all other areas of ministry.
15											
16	184	Haiti Partnership Committee	200,000			20,000		20,000	20,000		Oversight related to rebuilding projects resulting from Haiti TEC Memorandum of Understanding by EC
17	185	Other departmental costs	200,000	206,455					-	206,455	2019 includes special meetings (e.g., ACO, ABC, travelers sent as PB representative); telecommunications; rent for
18	185b	Reserve for GC80							25,000	25,000	
	186	Staff Costs	5,396,896	1,812,996	1,816,344	1,884,250		2,012,401	2,012,401	5,641,740	Revised staff costs reflect salary reduction related to Paris rent payments in line 179. Effective 2020 includes fnding for Church Planting Associate.
19											
20	187	Total Presiding Bishop's Office	8,485,896	2,998,125	2,648,010	2,895,917	25,000	2,999,068	3,024,068	8,670,203	
21	188		-							-	
22	189	House of Bishops	375,000	183,392	120,000	77,000		77,000	77,000	380,392	Gross costs are offset by recoveries from dioceses of approx. \$100K annually in line 29; previous numbers were net figures
23	190	House of Bishops Theology Cte	12,000	21,117						21,117	Now included in line 189
	191	College for Bishops Grant	250,000	83,333	83,333	83,334		83,334	83,334	250,000	A grant to support Living Our Vows training for bishops; peer coaching; represents about 15% of the College for Bishops total budget; other support comes from bishops and external fundraising
24											
25	192	Total House of Bishops	637,000	287,842	203,333	160,334	-	160,334	160,334	651,509	
26	193									-	
27	194	Pastoral Development									
28	195a	Pastoral Development Other Costs	491,000	116,680	70,000	163,667		100,000	100,000	286,680	Travel, office, annual gathering of the Episcopal Election Consultants
29	195b	Title IV Training Website (translation)	-	-	125,000	-	-	-	-	125,000	Work not accomplished during 2016-2018 funded in 2019
30	195c	Travel GC					5,000			-	GC participation
31	195d	Reserve for GC80							5,000	5,000	
32										-	
33	196	Staff Costs	923,830	332,372	350,078	363,849		359,664	359,664	1,042,115	
34	197	Total Pastoral Development	1,414,830	449,052	545,078	527,516	5,000	459,664	464,664	1,458,795	This work is specifically directed for care of and elections of bishops
35	198									-	
36	199									-	

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37	200	Armed Forces and Federal Ministries									
38	201	Departmental Costs	-	251,834							
39	202	Seminars/Conferences	233,000	-	30,000	73,500		73,500	73,500		
40	203	Selection of Chaplains	39,000	-	5,000	10,000		10,000	10,000	Chaplain seminars, travel	
41	204	Supplies/Services	10,500	-	1,500	5,000	3,500	1,500	1,500		
42	205	Chaplain Care	102,000	-	30,000	40,000	15,000	25,000	25,000	Educational, spiritual assistance, chaplain family assistance, etc.	
43	206	Travel Bishop Suffragan	254,000	-	25,000	75,000		75,000	75,000	Visits to chaplains in the field or for important occasions (i.e., promotion or retirement ceremonies)	
44	207	Rent	80,000	-	26,666	26,668		26,666	26,666		
45	208	Office costs	19,500	-	6,500	6,500		6,500	6,500	Telecom, computer services	
46	208b	Reserve for GC80		-	-	-			18,500		
47				-	-	-			-		
48	209	Staff Costs	1,361,201	439,169	434,340	451,050		493,861	493,861	1,367,370	Revised staff costs reflect 3% increase of employer contribution to lay
49	210	Total Federal Ministries	2,099,201	691,003	559,006	687,718	18,500	712,027	730,527	1,980,536	
50	211		-								
51	212	General Board of Exam. Chaplains	-								
52	213	GBEC Income									Now reflected in income line 31; 175 people and \$750 annually
53	214	GBEC Non-staff	128,747	44,740	42,916	42,916	2,000	40,916	40,916	128,572	
54	214b	Reserve for GC80							2,000	2,000	
55	215	GBEC Staff costs	305,377	94,866	100,278	104,834		102,540	102,540	297,684	
56	216	GBEC Total	434,124	139,606	143,194	147,749	2,000	143,456	145,456	428,256	Goal to run close to breakeven
57	217										
58	218	Total PBO Ministry	13,006,051	4,565,628	4,098,621	4,419,235	50,500	4,474,549	4,525,049	13,189,299	

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6											
7	219	Communications									
8	220										
9	221	Director's Office									
10	222	Communication Operations	-								
11	223	Reserve for GC80	125,000			125,000	125,000		125,000		Based on 2018 GC spend
12	224	Freelancers	75,000		10,000	59,700		59,700	59,700		Miscellaneous needs for additional work
13	225										
14	226	Conferences and Workshops	9,000		-	3,000		3,000	3,000		
15	227	Presiding Bishop's Installation Expenses	24,570		8,200	8,200		8,200	8,200		Nine-year accrual for specific Comm Off work
16	228-231	Intentionally left blank									
17	232	Director's Office Total	233,570	-	18,200	195,900	125,000	70,900	195,900	214,100	
18	233										
19	234	Communications Creative Services									- New area in high demand. Requires experience in branding and graphics design. Most effective approach is using freelancers as needed.
20	235	Brand Strategy Support	90,000		5,000	10,000		10,000	10,000		Revised based on 2018 expenses
21	236	Reserve for GC80	8,000			35,500	35,500		35,500		
22	237	Freelancers	30,000		20,000	20,000		20,000	20,000		Additional proofreaders, copy editors and design assistance as needed
23	238	New Media Development	23,000		5,000	5,000		5,000	5,000		
24	239	Travel	26,000		2,000	7,000		7,000	7,000		
25	240	Conferences and Workshops	9,000		-	3,000		3,000	3,000		
26	241	Memberships and Subscriptions	6,000		2,000	2,000		2,000	2,000		
27	242	General Office Expenses	2,400		700	1,000		1,000	1,000		
28	243	Computer Hardware and Software	10,500		3,500	3,500		3,500	3,500		
29	244	Telephone telecom	9,000		1,500	2,000		2,000	2,000		
30	245	Communications Creative Services Total	213,900	27,527	39,700	89,000	35,500	53,500	89,000	156,227	
31											
32	246		-								
33	247	Multimedia Services									- Focus in two areas: 1. Video content for Digital Evangelism for seekers; and 2. Workshops on multi-media story telling teaching the staff and entire church to produce their own video content -- ability to shoot, edit and post high-quality videos. Live stream key moments in the church year (Advent/Lent/Events) as a broader outreach
34	248	Reserve for GC80	87,000		-	191,000	191,000		191,000		Revised based on 2018 expenses
35	249	Consultants	375,000		61,528	97,500		97,500	97,500		
36	250	Travel	150,000		27,350	50,000		50,000	50,000		
37	251	Conference & Registration Fees	6,000		-	2,000		2,000	2,000		
38	252	Equipment Support	30,000		10,000	10,000		10,000	10,000		
39	253	Website: Livestreaming	47,750		21,000	26,750		26,750	26,750		
40	254	Memberships & Subscriptions	7,500		2,500	2,500		2,500	2,500		
41	255	General Office Expenses	4,500		1,500	1,500		1,500	1,500		
42	256	Computer Hardware and software	10,500		3,500	3,500		3,500	3,500		
43	257	Telephone telecom	6,000		2,000	2,000		2,000	2,000		
44	258	Multimedia Services Total	724,250	255,014	129,378	386,750	191,000	195,750	386,750	771,142	
45	259										
46	260	Public Affairs									
47	261	Reserve for GC80	10,000			33,000	33,000		33,000		Revised based on 2018 expenses
48	262	Initiatives/Collaboration	36,750		1,500	1,500		1,500	1,500		Copy editor position added in-house
49	263	Freelancers	45,000		9,600	12,000		12,000	12,000		To assist with work in dioceses
50	264	Travel	75,000		19,787	26,384		26,384	26,384		
51	265	Conferences and Workshops	6,000		3,600	3,000		3,000	3,000		Additional professional development + networking
52	266	Memberships and Subscriptions	52,500		13,500	15,000		15,000	15,000		
53	267	General Office Expenses	1,800		600	600		600	600		
54	268	Computer Hardware and Software	6,000		1,200	5,500		9,800	9,800		Video, transcription; equipment replacement
55	269	Telephone telecom	5,000		4,000	4,000		4,000	4,000		
56	270	Public Affairs Total	238,050	45,088	53,787	100,984	33,000	72,284	105,284	204,159	

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57	271		-								
	272	Web & Social Media Services	-								- Episcopal Asset Map, Digital Evangelism and consolidation of DFMS web properties requires additional resources for web development, personal computing hardware and travel. Increased costs in Web hosting, social media support, and graphic design
58											
59	273	Reserve for GC80	30,000			20,000	20,000		20,000		
60	274	Travel	75,000		6,250	25,000		25,000	25,000		
61	275	Conference & Registration Fees	7,500		-	2,500		2,500	2,500		
62	276	Website Development, Maintenance & Upgrades	650,000		180,000	226,818		141,818	141,818		Duo Consulting work has ended
63	277	Asset Mapping	90,000		30,000	30,000		35,000	35,000		\$30K/year is the minimum TEC contribution to the ongoing upkeep and development of the Asset Map.
64	278	Memberships & Subscriptions	3,000		1,125	1,000		1,000	1,000		
65	279	General Office Expenses	1,600		300	1,000		1,000	1,000		
66	280	Computer Software	1,500		500	500		500	500		
67	281	Computer Hardware	10,500		3,500	3,500		3,500	3,500		
68	282	Telephone telecom	7,500		2,500	2,500		2,500	2,500		
69	283	Web & Social Media Services Total	876,600	211,299	224,175	312,818	20,000	212,818	232,818	668,292	
70	284										
71	285	Episcopal News Service	-								- Respond to breaking news, cover live events, write stories of the Church's response to the poor and marginalized. Want to provide Revised based on 2018 expenses
72	286	General Convention travel and fees	25,000			35,000	35,000		35,000	35,000	
73	287	Consultants	180,000		40,000	40,000		40,000	40,000		Copy editor position added in-house
74	288	Travel Expenses	180,000		57,800	60,000		60,000	60,000		
75	289	Conferences and Workshops	9,000		1,000	3,000		3,000	3,000		
76	290	Postage	900		200	500		500	500		
77	291	Memberships and Subscriptions	9,000		3,000	3,000		3,000	3,000		
78	292	General Office Expenses	3,000		1,000	1,000		1,000	1,000		
79	293	Computer Software	3,000		1,000	1,000		1,000	1,000		
80	294	Computer Hardware	21,000		-	7,000		10,000	10,000		
81	295	Telephone telecom	18,900		6,300	6,300		6,300	6,300		
82	296	Episcopal News Service Total	449,800	84,260	110,300	156,800	35,000	124,800	159,800	354,360	
83	297										
84	298	Episcopal Digital Network									- Structure continues
85	299	Reserve for GC80	6,000		-	4,000	4,000		4,000		
86	300	Consultants	13,500		-	-			-		
87	301	Travel	18,000		5,500	7,500		7,500	7,500		
88	302	Conferences and Registration Fees	3,000		-	1,000		1,000	1,000		
89	303	Marketing & Advertising	30,000		26,700	26,700		26,700	26,700		increase based on 2018 run rate to increase sponsorship revenue.
90	304	Web Hosting	19,200		-	-		-	-		Work brought in-house
91	305	Memberships and Subscriptions	3,000		1,000	1,000		1,000	1,000		
92	306	General Office Expenses	3,000		-	-		-	-		
93	307	Computer Hardware and software	6,000		1,500	1,000		3,500	3,500		
94	308	Telephone telecom	9,000		3,000	3,000		3,000	3,000		
95	309	Episcopal Digital Network Total	110,700	25,718	37,700	44,200	4,000	42,700	46,700	110,118	
96	310										
97	311	Digital Evangelism									-
98	312	Training materials and curricula for digital storytellers (A172)	100,000								Work has been completed.
99	313	Content for download	75,000		3,250	5,000		5,000	5,000		
100	314				-	-		-	-		
101	315	1 part-time marketing specialist (contractor)	55,000		-	-		-	-		
102	316	Original images and art work	45,000		3,250	5,000		5,000	5,000		
103	317	Original video	60,000		7,500	10,000		20,000	20,000		
104	318	Software platforms	30,000		-	-		-	-		

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4											
5	LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019- 2021	2019 actual	2020 EC Adopted 07222020	2021 approved Oct 2019	GC2021 Expenses included in Oct 2019 budget	All non-GC expenses for 2021	2021 Proposed	2019-2021 Act 2019 + Budget 2020 2021	Special Comments for 2021 (Base salary increases up to 3% pa; medical cost increases 4% pa vs. previous 9% assumption; 3% increase in employer contribution to lay pension plan effective 7/19)
105	319	Latino and Spanish-speaking digital evangelism efforts	40,000		18,311	13,334		13,334	13,334		
106	320	Advertising	60,000		-	-		-	-		
107	321	Additional initiatives	45,000		3,000	10,000		20,000	20,000		
108	322	Reserve for GC80	20,000		-	30,000	30,000		30,000		
109	323	Printing Costs	15,000		500	2,000		2,000	2,000		
110	324	Consultants	45,000		25,000	50,000		30,000	30,000		
111	325	Travel	30,000		45,000	95,000		95,000	95,000		Based on current run-rate of \$80k/yr.
112	326	Conferences and Registration Fees	6,000		-	2,000		2,000	2,000		
113	327	Marketing & Advertising (HubSpot, etc.)	30,000		3,500	7,000		7,000	7,000		
114	328	Web Hosting	15,000		-	-		-	-		
115	329	Memberships and Subscriptions	4,500		1,000	2,000		2,000	2,000		
116	330	General Office Expenses	4,500		8,500	8,500		8,500	8,500		
117	331	Computer Hardware and software	8,000		18,000	23,000		32,000	32,000		
118	332	Telephone telecom	6,000		2,500	2,500		2,500	2,500		
119	333	Sermons that Work (Eng. Sp)	72,000		13,000	13,000		13,000	13,000		
120	334	Bulletin Inserts	11,100		-	-		-	-		
121	335	Bible Study: Eng. Spanish	37,800		16,000	16,000		16,000	16,000		
122	336	Digital Evangelism Total	814,900	275,705	168,311	294,334	30,000	273,334	303,334	747,350	
123	337		-								
124	338	Language (Translation) Services	-								- Increased demand for Spanish and French translations, Spanish interpretations and video sub-titling. Increased equipment replacement and maintenance
125	339	Reserve for GC80	7,000			20,000	20,000		20,000		
126	340	Translation Services	260,000		84,000	105,000		105,000	105,000		Translators and interpreters for meetings, videos, etc.
127	341								-		
128	342	Travel	9,000		3,750	5,000		5,000	5,000		
129	343	Equipment Purchases	9,000		10,000	3,000		23,200	23,200		
130	344	Conference and Registration Fees	1,500		-	500		500	500		
131	345	Memberships and Subscriptions	3,000		1,500	1,000		1,000	1,000		
132	346	General Office Expenses	3,000		1,000	1,000		1,000	1,000		
133	347	Computer Hardware and software	6,500		4,300	1,500		1,500	1,500		
134	348	Mobile Communication Devices	3,500		1,500	1,500		1,500	1,500		
135	349	Language Services Total	302,500	36,088	106,050	138,500	20,000	138,700	158,700	300,838	
136											
137	350	Staff Costs	7,285,747	2,052,131	2,275,218	2,368,537		2,311,490	2,311,490	6,638,839	\$925K savings through staff realignment August 2018.
138	351	Communications - to be allocated	(570,000)								- Achieved through staff realignment August 2018
139	352	Total Communications	10,680,017	3,012,830	3,162,819	4,087,823	493,500	3,496,276	3,989,776	10,165,425	Does work across the church in evangelism and all other areas
140	353										
141	354	Formation Department									
142	355	Grant for Forma									No funding in 2019-2021; funding ended in 2018
143	356	Departmental Costs:									
144	357a	Resource Creation, Curriculum and Partnerships	250,000	47,555	60,000	83,333	25,000	58,333	58,333		Curriculum, resource creation; adds \$75K responds to C014; adds \$85K responds to D030 for Forma
145	357b	Safe Church Training	150,000	-	50,000	50,000		50,000	50,000		Safe Church Training; responds to A050
146	358	Formation Networks and Leadership Development	146,000	21,203	31,650	48,667		48,667	48,667		Councils, ecumenical gatherings, attending meetings to build the network, Leadership Development training
147	359	Campus Ministry Grants	400,000	133,275	132,638	133,333		133,333	133,333		Continue funding at same levels
148	360	Young Adult & Campus Ministry Events and Gatherings	230,000	145,056	15,000	100,000	60,000	20,000	20,000		Annual Young Adult and Campus Ministry Conference with Added Young Adult Leadership training and discernment conferences 2 times per triennium

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149	361a	Episcopal Youth Event (triennial)	1,047,000			-					Event cancelled for current triennium; associated income line 30
150	361b	Episcopal Youth Event	-	60,000	832,000	15,000	-	370,000	370,000	490,000	Costs in 2021
151	361c	Evento de Jovenes Episcopales	-	277,869	-	75,000		75,000	75,000		
152	362	Youth Events and Gatherings	200,000					-	-		See lines 361b and 361c
153	363	Other Events and Gatherings	60,000		4,000	20,000		20,000	20,000		Hosting Receptions and gatherings, co-leading pilgrimages
154	364	Other Departmental Costs	201,000	89,100	42,000	67,000		67,000	67,000		
155	364b	Reserve for GC80					85,000			85,000	
156	365	Staff Costs	1,730,891	534,298	551,895	575,682		598,653	598,653		Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
157	366	Total Formation & Vocation	4,414,890	1,308,356	1,719,183	1,168,015	170,000	1,440,986	1,525,986	4,553,525	
158	367		-								
159	368	Transition Ministries	-								
160	369	Program/Tech (Transition Min)	104,607		34,000	34,869		34,869	34,869		
161	370	Research & Dev (Transition Min)	84,000		20,000	28,000		28,000	28,000		Database upgrades
162	371	Other OTM office, travel, training	135,000	99,429	15,000	45,000	8,308	36,692	36,692		
163	371b	Reserve for GC80								8,308	
164	372	Staff costs	801,316	254,377	265,823	275,505		273,221	273,221	793,421	Staff separated to GCO and OPD. Revised staff costs reflect 3% increase
165	373	Total Transition Ministries	1,124,923	353,806	334,823	383,374	8,308	372,782	381,090	1,069,719	
166	374		-								
167	375	TEC Block Grants	-								
168											
169	429	Cuba	350,000	116,667	116,667	116,667		116,667	116,667	350,001	Does not include other support regularly provided from non-budgetary sources (approx. \$90K from unrestricted and theological trust funds); responds to added request
170	376	Haiti	959,176	319,725	319,725	319,725		319,725	319,725	959,176	Reduction absent Bishop Suffragan
171	377	Virgin Islands	513,513	171,171	171,171	171,171		171,171	171,171	513,513	
172	378	Province 2 Total	1,822,689	607,563	607,563	607,563	-	607,563	607,563	1,822,690	
173	379										
174	380	North Dakota	694,000	231,333	231,333	231,333		231,333	231,333	694,000	
175	381	South Dakota	2,290,650	763,550	763,550	763,550		763,550	763,550	2,290,650	
176	382	Province 6 Total	2,984,650	994,883	994,883	994,883	-	994,883	994,883	2,984,650	
177	383										
178	384	Alaska	1,300,000	433,333	433,333	433,333		433,333	433,333	1,300,000	
179	385	Navajoland	1,000,000	418,333	290,833	290,833		290,833	290,833	1,000,000	
180	386	Guam	150,000	50,001	50,000	50,000		50,000	50,000	150,001	
181	387	Taiwan	204,750	68,250	68,250	68,250		68,250	68,250	204,750	
182	388	Province 8 Total	2,654,750	969,918	842,416	842,416	-	842,416	842,416	2,654,751	
183	389										
184	390	Consultation & Planning Prov IX									
185	391	Implementation of Prov IX self-sustainability plan									Focus grant to one diocese follows agreement approved by EC in 2014
186	392										
187	393	Unallocated for Task Force and Consultants	64,000	2,026	21,333	21,333		21,333	21,333	44,693	
188	394	Colombia	382,200	127,400	127,400	127,400		127,400	127,400	382,200	
189	395	Dominican Republic	100,000	33,333	33,333	33,333		33,333	33,333	100,000	
190	396	Ecuador Central	1,004,790	334,930	334,930	334,930		334,930	334,930	1,004,790	
191	397	Ecuador Litoral	346,830	115,610	115,610	115,610		115,610	115,610	346,830	
192	398	Honduras	580,000	193,333	193,333	193,333		193,333	193,333	580,000	
193	399	Venezuela	395,010	131,670	131,670	131,670		131,670	131,670	395,010	
194	400	Province 9 Total Block Grants	2,872,830	938,303	957,610	957,610	-	957,610	957,610	2,853,523	
195	401		-								
196	402	Sustainability grants to US indigenous dioceses	667,000	605,625	61,375	155,685		-	-	667,000	Sustainability work continues. Reduction reflects increase above for NDak and SDak and hiring of second Indigenous Ministry Missioner in
197	403	Block Grant to ERD	1,038,636	346,212	346,212	346,212		-	346,212	1,038,636	Grant to cover rental payment; offsets income in line 14
198	404	Total TEC Block Grants	12,040,555	4,462,504	3,810,060	3,904,370	-	3,402,473	3,748,685	12,021,249	
199	405	25									
200	406	Director of Mission's Office									
201	407	Departmental Costs	-								Moved to PB Office
202	408	Total Director of Mission's Office	-								
203	409		-								
204	410	Total Mission Within the Episcopal Church	28,260,385	9,137,496	9,026,884	9,543,582	16 of 27	7,711,808	8,712,517	9,645,537	27,809,918

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6	411	Anglican Communion									
7	412	Inter-Anglican Budget/Secretariat	1,150,000	383,333	383,333	383,333		383,000	383,000	1,149,666	Important support as the Anglican Communion Office is strategically significant and is struggling with its budget post-Covid
8	413	International Visitors	45,000	5,823	500	20,000	10,000	5,000	5,000	11,323	\$5,000 to fund 1 or 2 international visitors to USA. Can be cut if travel not recommended
9	414	Other departmental cost	420,000	151,761	30,000	128,000	15,000	125,000	125,000	306,761	reinstating funds for international travel. Note that we have no specific GC funds for travel; staff reduce international travel accordingly to remain in budget.
10	415	Global Mission Development	93,000	12,951	27,000	31,000	8,000	35,000	35,000	74,951	Funds to strengthen online presence, webinars etc
11	415b	Reserve for GC80							33,000	33,000	
12	416	Staff costs	2,279,077	578,560	768,125	800,129		791,147	791,147	2,137,832	
13	417	Total Anglican Communion	3,987,077	1,132,428	1,208,958	1,362,462	33,000	1,339,147	1,372,147	3,713,533	
14	418		-							-	
15	419	Block Grants w/in Anglican Communion									Provides support for provincial administration. Maintain these costs as partners are all facing increasing financial stress.
16	420	Burundi	12,000	4,000	4,000	4,000		4,000	4,000	12,000	
17	421	Central Africa	9,000	-	3,000	3,000		3,000	3,000	6,000	
18	422	Congo	21,000	7,000	7,000	7,000		7,000	7,000	21,000	
19	423	Sudan	36,000	12,000	12,000	12,000		12,000	12,000	36,000	
20	424	Conf of Angl Prov in Africa (CAPA)	25,000	8,333	8,333	8,333		8,333	8,333	24,999	
21	425	African Network Theol Ed (ANITEPAM)	12,000	4,000	4,000	4,000		4,000	4,000	12,000	
22	426	Epis Church of Philippines	45,000	-	15,000	15,000		15,000	15,000	30,000	
23	427	Jt Cte Philippines	-	-	-	-		-	-	-	
24	428	Caribbean	6,000	-	2,000	2,000		2,000	2,000	4,000	
25	429	Cuba moved to Mission Within Province 2									
26											
27	430	Other Angl Communion Costs	-	5,001						5,001	
28	431	Brazil Secretariat	42,000	14,000	14,000	14,000		14,000	14,000	42,000	
29	432	To be allocated	(20,000)							-	To be allocated by Management
30	433	Total Grants w/in Angl Communion	188,000	54,334	69,333	69,333	-	69,333	69,333	193,000	
31	434		-							-	
32	435	Covenants w/in Angl Communion									
33	436	Covenant Long-term Development Fund	120,000	783	35,000	33,333		40,000	40,000	75,783	Maintain funding to enable support of partners sustainability post-Covid
34	437	IARCA (Central America)	1,204,486	401,495	401,495	401,495		401,495	401,495	1,204,485	Per 40-year Covenant agreement; discussed triennially; ending in 2xxx
35	438	Liberia	354,120	112,910	118,040	118,040		118,040	118,040	348,990	Per 20-year Covenant agreement; discussed triennially; ending 2xxx
36	439	Mexico	41,398	13,799				-	-	13,799	Per 25-year Covenant; discussed triennially
37	440										
38	441	Covenant Committees	90,000	5,675	3,000	-		67,000	67,000	75,675	Assuming that committees will meet internationally in 2021. If no international travel expected for face to face meetings, line 441 will be reduced to \$10,000 for interpretation costs
39	442	Total Covenants Anglican Comm.	1,810,004	534,662	557,535	552,868	-	626,535	626,535	1,718,732	
40	443	Total Grants, Covenants w/in Anglican Communion	1,998,004	588,996	626,868	622,201	-	695,868	695,868	1,911,732	
41	444		-							-	
42	445	Internat'l Justice & Peacemaking/UN Presence									
43											
44	446	Grants to Partner Organizations	10,000		3,333	3,333		3,333	3,333	6,666	Maintaining support for UN partner membership costs
45	447	Anglican Peace & Justice Network	-							-	
46	448	Other departmental Costs	75,000	22,539	-	37,000		20,000	20,000	42,539	The UN has not made a decision about UNCSW for 2021. If it is to be helped online we can cut this line further.
47	449	Internat'l Justice & Peacemaking Total	85,000	22,539	3,333	40,333		23,333	23,333	49,205	
48	450										
49	451	Refugee Ministry (Non-Government)									
50	452	Departmental Costs Miami									
51	453	Departmental Costs New York	339,000								

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52	454	Departmental Costs	-	61,751	32,000	50,000	10,114	45,000	45,000	138,751	Travel and program expenses of non-Govt staff
53	454b	Reserve for GC80							10,114	10,114	
54	457	Refugee Non-Govt Staff Cost	-	233,672	257,950	269,651		263,237	263,237	754,859	EMM asked PB&F for \$935K church funding for 2 employees previously funded by Government contracts. Funding will come by reducing line 453 and thru fundraising, including \$260K in hand at 1/4/19.
55	455	Refugee Loan Collection Other	417,933	132,290	110,000	120,000		120,000	120,000	362,290	Line 455 and 456 offset by \$807K revenue in line 21
56	456	Refugee Loan Collection Staff Cost	800,602	296,647	263,669	274,392		270,674	270,674	830,990	Line 455 and 456 offset by \$807K revenue in line 21
57	458	Staff Costs Miami	-								- Office was closed in 2017
58	459	Total Refugee Ministry (Non-Government)	1,557,535	724,360	663,619	714,043	10,114	698,911	709,025	2,097,004	
59	460										
60	461	Missionary Service									
61	462	Appointed Missionaries	270,000		70,000	90,000		90,000	90,000		Travel, training. Can be reduced if training and recruitment is reduced
62	463	Volunteers for Mission	510,000		120,000	170,000		150,000	150,000		Travel, training Can be reduced if training and recruitment is reduced
63	464	Young Adult Service Corps	480,000		100,000	160,000		160,000	160,000		Travel, training @ \$8,000 x 20 x 3 years. Can be reduced if trainind and recruitmetn is revisited
64	465	Other departmental costs	260,000		35,000	86,667	25,000	70,000	70,000		No specific funds dedicated to GC. Other travel reduced to compensate for expense.
65	466	Staff Costs	3,557,900		887,333	1,220,063		1,000,000	1,000,000		3 DFMS staff plus missionaries' salaries and insurance.
66	622c	GC80 accrual							25,000		
67	467	Less Income	(337,000)		(112,333)	(112,333)		(112,333)	(112,333)		Funds raised by YASCers. Reduced if YASC program affected by COVID
68	468	Total Mission Personnel	4,740,900	1,289,416	1,100,000	1,614,397	25,000	1,357,667	1,382,667	3,772,083	Can be reduced to the revised 2020 level of \$1,100,000 if recruitment is postponed in 2021
69	469										
70	470	Office of Government Relations	-	319,221						319,221	
71	471	Program, office and miscellaneous	405,000		90,000	110,000	5,000	100,000	100,000	190,000	All OGR programmatic work, including intern stipends, coalition partnerships, all Washington Office events and Congressional briefings, and office costs
72	472	Rent	295,000		98,000	103,000		100,000	100,000	198,000	Rent escalates at 5% pa
73	473	EPPN	30,000		23,000	24,000		24,000	24,000	47,000	Fixed cost for EPPN software and database subscriptions for weekly action alerts and EPPN member communications
74	474	Phones, telecommunications	21,000		5,000	6,000		5,000	5,000	10,000	
75	475	Travel	140,000		15,000	45,000	12,000	20,000	20,000	35,000	Assumes no travel for first six months of 2021; then limited and essential travel only
76	475b	Reserve for GC80							17,000	17,000	
77	476	Staff Costs	1,654,288	524,108	633,315	658,642		656,427	656,427	1,813,849	Staff transitions result in slightly higher staff costs for 2020-2021. Lowered programmatic costs reflect difference. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
78	477	OGR Total	2,545,288	843,329	864,315	946,642	17,000	905,427	922,427	2,630,070	
79	478		-								

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80	479	Ecumenical, Interfaith, Global Relations	-								
81	480	Anglican Communion Reconciliation and Development Initiatives	150,000	50,113	30,000	50,000		50,000	50,000	130,113	Funds to support Global Anglican partners as they struggle with their post-covid realities
82	481	Global Networking	30,000	11,883	10,000	10,000		10,000	10,000	31,883	Funds to be used for programing; specifically to support the online mission relationship mapping project and other global networking initiatives.significant with increase in online work
83	482	Support for Ecumenical Reps	55,000	11,165	9,438	14,520		14,000	14,000	34,603	
84	483	Coordinating Committees	30,000		4,463	8,463		8,000	8,000	12,463	Committees formed through Called to Common Mission and Moravian Full Communion Agreement. Meet approximately 5 times per triennium. Concordat panel of the Philippine Episcopal Church: 1 meeting
85	484	Interfaith Relations	35,000	11,114	8,497	12,497		15,000	15,000	34,611	Increased engagement in Interfaith work
86	485	Dialogues	45,000	31,714	12,855	15,855		15,000	15,000	59,569	Once every 9 months --hope for one meeting in 2021.
87	486	Churches Uniting in Christ	15,000		1,000	5,000		4,000	4,000	5,000	
88	487	PB Deputy for Ecumenical Relations	90,000	33,700	23,000	30,000		25,000	25,000	81,700	Travel in person for some part of the year
89	488	WCC Assembly	15,000	5,000	3,000	5,000		5,000	5,000	13,000	Accrual for Assembly 2 delegates chosen/ 2 alternates
90	489	Other Departmental Costs	15,000	7,216		5,000	6,500	5,000	5,000	12,216	Expenses of Associate travel and remote expense
91	490	New projects	20,000		3,000	7,000		10,000	10,000	13,000	
92	490b	Internship							6,500	6,500	Internship to support newsletter, web communications, social media training in religious literacy and interreligious relations; meetings with United Methodist on Interim eucharistic sharing.
93	491	Staff Costs	1,181,393	341,920	394,450	410,232		405,298	405,298	1,141,668	1/2 time FTE previously budgeted as a consultant; also includes associate moved from Dir of Mission. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan
94	492	Total Ecum., Interf., Global Relations	1,681,393	503,825	499,703	573,567	6,500	566,298	572,798	1,576,326	
95	493		-							-	
96	494	Ecumenical Dues	-							-	
97	495	World Council of Churches	101,000	33,667	33,667	33,667		33,667	33,667	101,001	
98	496	National Ministries Unit NCC	-							-	No longer operating
99	497	NCC Ecumenical Commitment Fund	150,000	50,000	40,000	50,000		50,000	50,000	140,000	
100	498	Christian Churches Together US	30,000	8,000	10,000	10,000		10,000	10,000	28,000	
101	499	Ecumenical bodies on Climate Change	9,000		-	3,000		3,000	3,000	3,000	Now ready to support after cuts in 2020
102	500	Total Ecumenical Dues	290,000	91,667	83,667	96,667	-	96,667	96,667	272,001	
103	501		-							-	
104	502	Grants in form of Contributed Services Support to Affi	-							-	
105	503	Episcopal Relief & Development	2,407,188	1,037,286	1,037,286	1,037,286		1,037,286	1,037,286	3,111,859	Primarily Finance Office work
106	504	Anglican UN Office	81,384	27,128	27,128	27,128		27,128	27,128	81,384	Finance Office and IT work
107	505	Coll/Universities Angl Communion	-		-	-		-	-	-	Now under tenant lease agreement
108	506	Episcopal Church Foundation	-					-	-	-	No longer resident
109	507	Natl Assoc. Episcopal Schools	-					-	-	-	Now under tenant lease agreement
110	508	Ch Periodical Club/BCP Society	-					-	-	-	No longer resident
111	509	Total Supp. Affiliated Organizations	2,488,572	1,064,414	1,064,416	1,064,414		1,064,416	1,064,416	3,193,247	
112	510	Less: Offset of Support	(2,488,572)	(1,064,414)	(1,064,416)	(1,064,414)		(1,064,416)	(1,064,416)	(3,193,247)	
113	511	Total Mission Beyond the Episcopal Church	16,885,197	5,196,560	5,050,462	5,970,310	91,614	5,683,319	5,774,933	16,021,954	

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5											
6											
7	512	General Convention Office									
8	513	Meeting of the General Convention	2,183,000	127,241	325,000	1,733,000	1,733,000				Includes facilities (space) rental, contractors, labor, shipping, supplies, equipment, additional vendors, pre-planning meetings and on-site support. Includes Official Youth Presence and Children's Program. Costs are offset. Includes 3 annual EC face-to-face meetings around TEC, Meetings and support for canonical and established Committees reporting through EC, operational costs, partial share of D&O Insurance.
9	514	Executive Council	1,322,500	378,091	397,500	477,000		477,000	477,000		
10	515	EC Investment Committee	-								
11	516	EC Economic Justice Loan Committee	-								
12	517	EC Corporate Social Responsibility	-								
13	518	EC HBCU Task Group	-								
14	519	Interim Bodies of the General Convention	1,560,000	347,815	630,000	250,000		250,000	250,000		Supports the work of 30 Interim Bodies (Canonical & new from 79th GC) including face to face and virtual meetings.
15	520	Board of Archives									The Board of Archives requests a line identifying the funds available on a predictable basis for its work in the triennium. The upcoming triennium will involve greater governance oversight with the construction of the new Archives. The request for \$36,000 is included in line 281a
16	521	Board of GBEC	-								
17	522	HBCU Task Group	-								
18	520-521	Intentionally left blank	-								
19	522	Board to assist Office of Pastoral Development for bishop calling	250,000	22,950	115,000	90,000		90,000	90,000		Board to assist Office of Pastoral Development for bishop callings; responds to A147
20	523	Accrual for PB Nomination, Election, Transition, Installation	90,000	30,000	30,000	30,000		30,000	30,000		Systematic planning as current practice
21	524	TF on Clergy Leadership in Small Congregations	-								
22	583b	Accrued for GC80									
23	525	TF on Dual Call Couples	-								
24	526	TF on GTS and GC (D075)	-								
25	527	TF to Study the Relationship of Episcopal Seminaries with GC	-								
26	528	Title IV Committee	-								
27	529	Title IV Training	-								
28	530		-								
29											
30	524-530	Left intentionally blank									
31	531a	SC SCLM Prayer Book Revision	-								
32	531b	Current Prayer Book Translation	201,000	25,542	110,000	56,000		56,000	56,000		Improved translation of current Prayer Book; responds to A070
33	532	Canonical Reporting	110,000	(1,990)	20,000	37,000		37,000	37,000		Indexing, editing, formatting and associated publishing costs of canonically required documents
34	533	Technology for General Convention Governance	1,740,000	457,281	734,000	980,000	700,000	297,800	297,800		Software development; licensing, hosting and maintenance fees, technical requirements at General Convention. Increase by an action of the Executive Council to reflect the timing difference of projects between last triennium and the current triennium.

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35	534	Translation and Interpretation for Governance	426,500	65,255	121,500	255,000	130,000	125,000	125,000		Interpretation and Translation for Interim Bodies and Executive Council meetings, as well as on-site at GC. Translations for Canonical Reports and resolutions. Interpretation for the Deaf and Hearing Impaired at GC. Based on experiences from the 79th GC, more funding may be needed.
36	535	Research (Parochial and Diocesan Reports)	141,000		10,000	26,000		26,000	26,000		Canonical requirement
37	536	Operation and Other Expenses of the GC Office	413,500	172,523	148,500	180,000		180,000	180,000		General office expenses, staff travel; includes Registrar of the General Convention (Bishop Consecrations)
38	537	Staff Costs	5,093,988	1,409,568	1,739,603	1,807,707		1,785,692	1,785,692		
39	538	Other cost reductions	(400,000)			-					To be allocated by Management over the Triennium
40	538b	Reserved for GC80							2,563,000	2,563,000	Reserved for GC80
41	539	Total Office of General Convention	13,131,488	3,034,276	4,381,103	5,921,707	2,563,000	3,354,492	5,917,492	13,332,871	
42	540										
43	541		-								
44											
45	542	Provincial Coordination	-								
46	543	Support for Provinces I-VIII Coordination	15,000		5,000	5,000		5,000	5,000	15,000	Declined to 0 in 2018; \$15K remaining reflects costs of translation and interpretation provided for Provincial Leadership Conference meetings
47	544	Support for Province IX Coordination	50,000		16,667	16,667		16,667	16,667	50,000	
48	545	Support for Provincial Coordination Total	65,000	20,085	21,667	21,667	-	21,667	21,667	63,419	
49	546		-								
50	547	House of Deputies	-								
51	548	Council of Advice	96,000	23,809	-			32,000	32,000		Assumes 10 members at 2 meetings per year at \$1,600 per meeting
52	549	Discretionary Fund	6,000	316	2,000	2,000		2,000	2,000		The requests for assistance grows as PHoD makes connections throughout the church
53	550	Chancellor Consulting and expenses	268,500		119,000	89,500		89,500	89,500		Compensation for PHOD Chancellor as independent consultant; malpractice insurance, triennial Chancellors Network meeting; education, resources, professional licenses. Includes supplement for additional work responding to COVID-19
54	551	Communications Consultants	171,000		93,247	41,097	833	97,909	97,909		External consultants in lieu of staff
55	552	Travel	185,000		24,000	65,000	5,000	60,000	60,000		Year 3 transition
56	553	GC expenses for PHOD	45,000		0	0	45,000	0	-		Funds to cover PHOD expenses at GC; actual amount spent at 2012 GC was 40K+. Previously included in 297b
57	554	Phone/Telecom	21,000		6,500	8,000	1,500	6,000	6,000		Covers phones, internet and mifi - accounts for overlap of expenses during transition; phones and laptops for new team. Previously included in 556
58	555	909	6,600		4,600	1,000	3,600	1,000	1,000		Prep for GC. Previously included in 556
59	556	Other Departmental Costs	15,150	449,229	4,550	6,050		6,050	6,050		Media, postage, general office (including office setup during transition)
60	556b	Reserved for GC80							55,933		
61	557	Staff Costs	982,565	114,864	336,114	390,109		339,160	339,160		Includes increase for Exec. Asst. plus compensation for PHOD
62	558	Total House of Deputies	1,796,815	588,218	590,011	602,756	55,933	633,619	689,552	1,867,781	
63	559		-								

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64	560	Archives	-							-	
65	561	Digital Archives/Electronic Records	375,000		125,000	125,000		125,000	125,000	370,000	Digital Repository operation, digitization, content management, etc.
66	562	Rent and storage	210,000		70,000	70,000		70,000	70,000	220,000	SSW and elsewhere in Austin, TX; this category will rise dramatically with move from SSW
67	563	Other costs	528,811	295,167	101,270	176,270	11,000	165,270	165,270	426,540	
68	563b	Reserve for GC80							11,000	11,000	
69	564	Staff costs	2,668,534	858,925	851,495	890,062		875,987	875,987	2,538,145	
70	565	Archives Total	3,782,345	1,154,092	1,147,765	1,261,332	11,000	1,236,257	1,247,257	3,549,114	
71	566										
72	567	Total Governance Expenses	18,775,648	4,796,671	6,140,546	7,807,462	2,629,933	5,246,035	7,875,968	18,813,185	

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5	LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019 actual	2020 EC Adopted 07222020	2021 approved Oct 2019	GC2021 Expenses included in Oct 2019 budget	All non-GC expenses for 2021	2021 Proposed	2019-2021 Act 2019 + Budget 2020 2021	Special Comments for 2021 (Base salary increases up to 3% pa; medical cost increases 4% pa vs. previous 9% assumption; 3% increase in employer contribution to lay pension plan effective 7/19)
6	568	Development Office									
7	569	Other Cost	-	160,487							
8	570	Dedicated Work in Haiti	-								
9	571	Donor Cultivation	1,000,000		140,000	283,000		275,000	275,000		Reduced travel; includes expenses of Director and Development Officers
10	572	Presentation Materials, postage, database management	163,000		40,000	80,000	12,000	68,000	68,000		Campaign design, printing, acknowledgement
11	573	Research	66,800		22,000	23,000		22,000	22,000		Donor prospecting, screening; Raisers' Edge database software; training
12	574	Grant Writing	15,000		1,000	3,500		1,000	1,000		Production, printing; Foundation relations and research
13	575	Special Events	95,000		20,000	30,000	12,000	18,000	18,000		Receptions; pilgrimages; donor cultivation: up to 5 annually
14	576	Annual Campaign	88,000	279,912	115,000	120,000		120,000	120,000		Annual Campaign for general operations includes \$179K of staff cost involved (as required by GAAP)
15	577	Project Resource	45,000		-	15,000		-	-		Training offered to dioceses in conjunction with HOB
16	578	Cuba fundraising	20,000		-	5,000		5,000	5,000		Specific need not yet defined
17	579	Conferences	12,000		4,000	5,000		5,000	5,000		Consortium of Endowed Episcopal Parishes and other conference registration and attendance
18	580	Technology, equipment	30,000		6,000	10,000	2,000	8,000	8,000		
19	581	Professional development	31,500		5,000	10,000		8,000	8,000		Professional development for staff
20	582	Staff Cost	3,430,646	489,645	931,636	966,321		905,917	905,917		Previous budget assumed a FT Director now handled by CFO budgeted in Finance Office.
21	583	Development Office to be allocated	(500,000)								Reductions achieved by Management in lines 571 and 582
22	583b	Reserved for GC80							26,000	26,000	
23	584	Total Development Office	4,496,946	930,044	1,284,636	1,550,821	26,000	1,435,917	1,435,917	3,650,597	
24	585										
25	586	Finance									
26	587	Controller's Office									
27	588	Travel	6,182	1,272	1,000	2,122	2,000	1,000	1,000		
28	589	Audit	525,000	156,370	185,000	185,000		190,000	190,000		Includes additional work required by NYC Finance for RE taxes
29	590	Payroll Management	170,000	40,496	57,000	58,000		58,000	58,000		
30	591	Computer Software	75,000	12,911	25,000	25,000		25,000	25,000		
31	592	Other non-staff	70,000	33,555	23,000	22,000		22,000	22,000		
32	592b	Reserved for GC80							2,000	2,000	
33	593	Controller's Office Department Total	846,182	244,604	291,000	292,122	2,000	296,000	298,000	833,604	
34	594										
35	595	Treasurer's Office									
36	596	Travel	67,000	10,048	10,000	27,000	12,000	15,000	15,000		
37	597	Property, Casualty & Liability insurance	930,000	358,012	350,000	330,000		350,000	350,000		Increased premiums for sexual misconduct, professional liability, property and casualty insurance
38	598	D&O insurance	123,000		80,000	80,000		90,000	90,000		Increased D&O premiums; excludes \$75K of costs for EC, Interim Bodies
39	599a	Banking Fees	27,000	161	9,000	10,000		10,000	10,000		
40	599b	Computer Software	-	46,583	10,000	15,000		15,000	15,000		Adds invoice processing software
41	600	Telephone & Telecom.	20,000	4,838	7,500	7,500		7,500	7,500		
42	601	Training, State registrations, misc.	30,000	(5,062)	11,000	11,000		10,000	10,000		
43	602	Consultants; temps	120,000	79,923	65,000	65,000		65,000	65,000		Includes Corp Soc. Resp. Investment consultant
44	602b	Reserved for GC80							12,000	12,000	
45	603	Treasurer's Office Department Total	1,317,000	494,503	542,500	545,500	12,000	562,500	574,500	1,611,503	Increase reflects substantially higher premiums for D&O, property, cyber. and other insurance coverage
46	604		-								

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47	605	Debt Service Principal & Interest	5,725,463	2,213,885	2,192,381	2,145,066		2,200,000	2,200,000	6,606,266	Uncollateralized long-term borrowing for general purposes. Principal reduction \$1.485 mil annually; fixed interest rate through 2021 at 3.19%.	
48	606	Controller's Office Staff Costs	2,976,054	877,630	913,653	1,026,518		1,030,788	1,030,788	2,822,071		
49	607	Treasurer's Office Staff Costs	4,258,875	1,137,903	1,300,044	1,354,263		1,338,626	1,338,626	3,776,574	Staff retirement offset by increased responsibilities for remaining staff.	
50	608	Treas. Recovery from Unrestricted trust reserves	(300,000)	(103,000)	(108,000)	(111,000)		(111,000)	(111,000)	(322,000)	Treasury staff work for trust and investment	
51	609	Finance Other Costs	12,660,392	4,126,418	4,298,079	4,414,847	-	4,458,415	4,458,415	12,882,911		
52	610		-									
53	611	Total Finance	14,823,574	4,865,525	5,131,579	5,252,469	14,000	5,316,915	5,330,915	15,328,018	Increase due to rising insurance premiums	
54	612											
55	613	Legal										
56	614											
57	615	Miscellaneous Departmental Costs	120,000	545,170	25,000	30,000		30,000	30,000	85,000	Now broken apart into multiple lines	
58	616	Legal Expense Churchwide Conflict Res.	750,000	444,188	150,000	200,000		200,000	200,000	710,000	Includes work for property and other litigation. Extensive research and discovery for trademarks in 2019	
59	617	Chief Legal Officer firm contract	1,100,000		427,829	382,454			-		Payment to CLO firm in 2019; and interim attorney in 2020	
60	618	External specialized counsel	300,000		150,000	70,000		150,000	150,000	400,000	Expertise not provided by CLO	
61	619	Travel	30,000		20,000	60,000	6,000	50,000	50,000	130,000	Chancellor responsibilities	
62	620	Telecom	9,500		3,100	3,300		3,300	3,300	9,500		
63	621	Office expense	7,500		2,500	2,500		2,500	2,500	7,500		
64	622a	Staff Costs	1,302,789	481,635	526,641	548,022		993,116	993,116	2,004,445	2 people plus \$450K placeholder for new CLO	
65	622b	Legal Recovery from Unrestricted trust reserves	-		(33,000)	(33,000)		(33,000)	(33,000)	(99,000)	Legal staff work for trust and investment	
66	622c	Reserved for GC80							6,000	6,000		
67	623	Total Legal	3,619,789	1,470,993	1,272,070	1,263,277	6,000	1,395,916	1,395,916	4,138,979	FT Chancellor; trademark litigation costs; CLO mandated by Canons	
68	624											
69	625	Chief Operating Officer	-									
70	626a	Other departmental costs	360,000	19,357	30,000	120,000		6,000	50,000	50,000	99,357	Incorrectly budgeted previously for 2016-2018
71	626b	Travel	-		-	-		7,500	7,000	7,000	7,000	
72	627	Staff costs	1,865,220	540,782	547,650	566,892		564,176	564,176	1,652,608		
73	627b	Reserved for GC80							13,500	13,500		
74	628	Total Chief Operating Officer	2,225,220	560,139	577,650	686,892	13,500	621,176	634,676	1,772,465		
75	629											
76	630	Human Resources	-									
77	631	Retiree Medical Costs	2,032,000	516,517	620,000	622,000		620,000	620,000	1,858,000	Includes Medicare Part B supplements for lay retirees	
78	632a	Travel	-		-	-		14,000	7,000	7,000	New line	
79	632b	Other Departmental Costs	846,000	264,460	215,000	287,000		-	277,000	277,000	776,000	
80	632c	Reserved for GC80							14,000	14,000		
81	633	Staff Costs	1,408,785	500,311	532,794	554,287		546,722	546,722	1,586,602	Changed insurance enrollment. Revised staff costs reflect 3% increase of employer contribution to lay employee 403B plan	
82	634	Total Human Resources	4,286,785	1,281,288	1,367,794	1,463,287	14,000	1,450,722	1,464,722	4,113,804		
83	635											
84	636	Information Technology										
85	637	Total Departmental costs	-									

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5	LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019 actual	2020 EC Adopted 07222020	2021 approved Oct 2019	GC2021 Expenses included in Oct 2019 budget	All non-GC expenses for 2021	2021 Proposed	2019-2021 Act 2019 + Budget 2020 2021	Special Comments for 2021 (Base salary increases up to 3% pa; medical cost increases 4% pa vs. previous 9% assumption; 3% increase in employer contribution to lay pension plan effective 7/19)
86	637b	Other Department Costs								-	
87	638	Consultants	300,000	67,824	100,000	100,000		100,000	100,000		For IT security and related services
	639	Travel	15,000		-	6,250	22,000	3,125	3,125		GC travel has shifted from GCO to departmental budgets.
88	640	Telephone telecom	181,440	12,294	60,480	60,480		60,480	60,480	133,254	Will work to reduce telcom expenses - assuming more staff works remote, moving to soft client phones via the computer and reduce phone services at 815. Moving excess to Online services
89	641	Maintenance	105,000		35,000	30,000		30,000	30,000		
90	642	Postage and delivery	4,500	941	1,500	1,500		3,000	3,000		Assume more shipping costs with more employees working from home.
91	643	Supplies	30,000	5,961	10,000	10,000		10,000	10,000		Regular renewal of Office 365, Adobe Acrobat, Mac software applications and backup software. Adding 5K to each year
92	644	Software	90,000	21,200	35,000	35,000		35,000	35,000		
93	645	Hardware		25,360							
94	646	-- Infrastructure/Hardware - Reserve	90,000		15,000	15,000		15,000	15,000		Computer upgrades, and hardware in the datacenter. Migrate remaining desktop users to laptops for any future pandemics.
95	647	-- Hardware- Perishables	22,650		6,500	6,500		6,500	6,500		
96	648	Online	205,243	61,149	75,626	75,626		75,626	75,626		Reduced internet service provider costs are offset by Zoom and other online services during the pandemic.
97	648b	Reserved for GC80								22,000	22,000
98	649	Staff costs	2,441,215	816,967	882,594	916,952		919,863	919,863	2,643,335	Moves one consultant to FTE; recalculation correction for one
99	650	Total Information Technology	3,485,048	1,011,696	1,221,700	1,257,308	22,000	1,258,594	1,280,594	3,513,989	
100	651										
101	652	Facilities Management									
102	653	Building Service and Maintenance	-								All COVID-related expenses presume offices return to full occupancy all year.
103	654	Building Management	648,000		218,000	218,000		218,000	218,000		
104	655	Cleaning contractor	831,000		292,000	299,000		392,600	392,600		Includes FY2021 COVID-19 day cleaner \$93,600.00
105	656	Engineers contract	1,020,000		389,000	389,000		389,000	389,000		
106	657	Security guard contract	743,000		272,000	272,000		272,000	272,000		
107	658	Security guard	164,000		44,000	59,000		59,000	59,000		Additional guard 40 hours weekly; FY2021 with tenant and DFMS return to occupancy
108	659	Utilities	1,467,000		460,000	460,000		460,000	460,000		
109	660	Office expense	6,000		2,000	2,000		2,000	2,000		
110	661	Decorating and remodeling	6,000		750,000			-	-		5th floor renovation completed in 2020
111	662	Bulbs and lighting	12,000		5,000	5,000		5,000	5,000		
112	663	HVAC maintenance	68,500		139,000	120,000		120,000	120,000		Higher costs due to change in regulations regarding cooling towers; increased wear and tear replacement costs for chiller repairs, pump replacements and electronics
113	664	Electrical contractors	15,000		5,000	5,000		5,000	5,000		
114	665	Plumbing contractors	45,000		15,000	15,000		59,000	59,000		Additionally, we are seeing an uptick in
115	666	Carpentry and hardware	4,500		3,500	3,500		3,500	3,500		
116	667	Windows and glass	19,500		6,500	6,500		6,500	6,500		
117	668	Painting	12,960		4,320	4,320		4,320	4,320		
118	669	Fire Alarm & Safety maintenance and contractors	125,650		30,000	30,000		49,900	49,900		Includes COVID-19 2021 \$19,900.00 for Canon Software and H&S supplies
119	670	Elevator contractors	118,500		39,500	39,500		39,500	39,500		
120	671	Building supplies	105,000		35,000	35,000		35,000	35,000		
121	672	Pest control	20,250		6,750	6,750		6,750	6,750		
122	673	Refuse collection	60,000		20,000	20,000		20,000	20,000		
123	674	Temporary staff (project work)	315,000		115,000	115,000		115,000	115,000		
124	675	Telephone telecom	18,000		6,000	6,000		6,000	6,000		

	A	B	E	H	K	N	O	P	Q	T	U
4											
5	LINE NO. 2019-2021	DESCRIPTION	GC Adopted Budget 2019-2021	2019 actual	2020 EC Adopted 07222020	2021 approved Oct 2019	GC2021 Expenses included in Oct 2019 budget	All non-GC expenses for 2021	2021 Proposed	2019-2021 Act 2019 + Budget 2020 2021	Special Comments for 2021 (Base salary increases up to 3% pa; medical cost increases 4% pa vs. previous 9% assumption; 3% increase in employer contribution to lay pension plan effective 7/19)
126	676	Miscellaneous services	27,500		44,000	9,000		-	-		FY2019 New Tenant alterations; FY2019 Façade Cycle 8 repairs closout & final invoices; FY2020 Sidewalk repairs. Higher costs due to NYC requirement to use 3rd party vendors rather than own staff
127	677	Carpet replacement	40,000					-	-		Mezzanine - project cancelled; Tenant leased
128	678	Chiller repair or replacement	48,000		24,000			-	-		PB residence
129	679	Building Services Total	5,940,360	2,196,240	2,925,570	2,119,570	-	2,268,070	2,268,070	7,389,880	Includes 5th floor renovation line 661. Some costs are recovered from tenants in line 25
130	680										
131	681	Mail Center									
132	682	Equipment rental	40,284		15,964	15,964		15,964	15,964		
133	683	Trucking pickup/delivery	110,000			125,000	20,000	105,000	105,000		90% (\$300K) of costs recovered thru interdepartmental & tenant billing (line item 25)
134	684	Mail and packaging	10,350		3,450	3,450		3,450	3,450		
135	685	Office expense	7,800		2,600	2,600		2,600	2,600		
136	685b	Reserved for GC80									
137	686	Mail Center Total	168,434	41,977	22,014	147,014	20,000	127,014	127,014	191,005	
138	687										
139	688	Purchasing									
140	689	Equipment rental	84,000		28,000	28,000	4,000	18,000	18,000		
141	690	Supplies and lettershop	54,000		94,400	18,000	9,000	9,000	9,000		
142	691	Purchasing Total	138,000	46,736	122,400	46,000	13,000	27,000	27,000	196,136	
143	692	Travel	-		-	-					
144	692b	Reserved for GC80							33,000	33,000	
145	693	Staff Costs	1,167,815	370,353	397,838	415,001		407,922	407,922	1,176,161	Staff realignment succession plan
146	694	Total Facilities Management	7,414,609	2,655,306	3,467,822	2,727,585	33,000	2,830,006	2,830,006	8,953,134	
147	695	Total Operations	17,411,662	5,508,429	6,634,966	6,135,072	82,500	6,160,497	6,209,997	18,353,392	
148	696a	Other cost reductions	(60,500)		-						Achieved \$150K reduction through staff realignments in Finance,
149	696b	Total Finance, Legal and Operations	40,291,471	12,774,991	14,323,251	14,201,639	128,500	14,309,245	14,372,745	41,470,986	Increase reflects construction (mandatory and discretionary); new tenant alterations; and litigation and other legal costs
150											

EC BUDGET 2021 draft October 2020													
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	493,169	145,374	127,877	766,421	507,965	151,189	131,994	791,147	2,292,715
Archives	556,450	148,512	105,701	810,662	573,143	155,938	72,390	845,316	590,337	162,175	280,245	875,987	2,531,965
Chief Operating Officer	387,521	43,628	95,557	526,706	399,146	45,809	71,556	547,046	411,121	47,642	149,400	564,176	1,637,928
Church Planting	304,632	116,416	76,002	497,050	251,100	106,923	47,327	424,559	258,633	111,200	177,749	438,521	1,360,130
Communication	1,448,656	367,042	289,625	2,105,323	1,527,415	385,394	209,877	2,239,533	1,573,237	400,810	326,724	2,311,490	6,656,346
Controller	607,036	205,658	121,316	934,009	628,464	233,906	87,696	998,143	647,318	243,262	135,773	1,030,788	2,962,940
Creation Care	58,000	23,868	11,740	93,608	59,740	6,825	8,156	79,292	61,532	7,098	12,727	81,772	254,672
Development Office	500,028	76,648	100,834	677,510	618,006	80,480	84,080	829,843	636,546	83,700	131,357	855,917	2,363,270
Ecumenical & Interfaith	254,845	60,996	61,725	377,567	262,491	64,046	46,100	392,717	270,365	66,608	66,181	405,298	1,175,583
EMM Government	791,507	237,224	159,025	1,187,756	826,686	224,536	116,329	1,230,792	851,486	233,517	179,570	1,270,436	3,688,984
Ethnic Ministries	642,619	158,860	176,306	977,785	661,897	166,803	133,224	1,012,560	681,754	173,475	183,859	1,045,016	3,035,360
Facilities (Bldg Svcs and Mail)	240,944	80,756	48,702	370,402	254,629	84,794	36,180	395,082	262,268	88,186	55,659	407,922	1,173,405
Federal Ministries	302,056	56,888	71,976	430,920	321,544	77,968	54,404	478,515	331,190	81,087	79,002	493,861	1,403,296
Formation	345,694	111,384	76,723	533,801	375,435	116,953	58,739	579,848	386,698	121,631	87,460	598,653	1,712,302
GBEC	59,408	23,868	11,812	95,089	61,191	25,061	8,344	99,277	63,026	26,064	13,025	102,540	296,906
General Convention	1,148,371	253,765	260,472	1,662,608	1,182,535	266,453	191,859	1,731,312	1,218,011	277,111	282,323	1,785,692	5,179,611
House of Deputies	89,821	6,500	17,935	114,256	92,516	6,825	12,385	118,803	95,291	7,098	19,462	122,494	355,553
Human Resources	352,295	84,864	69,928	507,087	362,864	89,107	49,983	529,714	373,750	92,671	77,742	546,722	1,583,522
Information Technology	599,708	121,732	119,439	840,879	617,699	140,731	85,664	891,348	636,230	146,360	132,918	919,863	2,652,089
Legal	363,441	50,388	70,859	484,688	392,544	52,907	48,847	524,328	404,320	55,024	78,876	543,116	1,552,131
Missionary Staff	605,084	413,648	179,452	1,198,184	617,237	434,330	62,788	1,161,574	635,754	451,704	110,007	1,231,585	3,591,343
OGR	365,632	97,992	72,631	536,255	440,034	102,892	59,464	636,053	453,235	107,007	93,127	656,427	1,828,735
Pastoral Development	226,950	50,388	59,130	336,468	233,759	52,907	43,975	348,523	240,771	55,024	61,857	359,664	1,044,656
Presiding Bishop	1,264,906	198,900	335,019	1,798,825	1,362,097	224,158	260,286	1,950,741	1,402,960	233,124	364,486	2,012,401	5,761,967
Rec & Justice	291,790	91,224	82,662	465,676	281,470	66,830	58,424	428,256	289,914	69,504	79,956	441,952	1,335,884
Refugee Loan Collection	172,621	43,628	35,228	251,477	177,800	45,809	25,045	262,256	183,134	47,642	38,646	270,674	784,408
Refugee Non-Govt	153,056	60,996	30,694	244,746	157,648	64,046	21,101	254,854	162,377	66,608	33,161	263,237	762,838
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	27,846	33,853	264,881	194,405	28,960	48,292	273,221	793,523
Treasurer	899,404	176,228	167,809	1,243,441	924,586	185,039	118,056	1,293,822	952,524	192,441	184,197	1,338,626	3,875,889
UTO	130,700	74,256	37,422	242,378	134,621	77,969	27,960	250,849	138,660	81,088	38,259	259,232	752,458
Total	13,822,720	3,601,228	3,111,775	20,535,724	14,480,208	3,758,662	2,261,967	21,566,256	14,914,815	3,909,009	3,654,034	22,298,431	64,400,411