2027 Budget - Diocesan Council

2027 NUM	Line Item Description	2026 EOY Estimate	2027 Budget	% Change	NOTES
40000	***Operations & Programs Income***	***$3,246,988***	***$3,426,759***	***+6%***	
40100	*Income, Parishes & Missions*	*$651,041*	*$856,759*	*+32%*	
40200	Income, Individuals & Institutions	$72,992	$100,000	+37%	Note: This is an estimate based on actual receipts during 2024 through 2026-to-date.
40310	Income, TEC Grants, TEC Grant for Voorhees	$129,800	$170,000	+31%	
40800	Income, Other	$518,155	$500,000	-4%	Note: This is an estimate based on actual receipts during 2024 through 2026-to-date.
40910	Income, Capital Asset Disbursements, Operations & Programs	$1,875,000	$1,800,000	-4%	
52000	***Program Expenses, Seeking Justice***	***($200,447)***	***($89,000)***	***-56%***	
52300	Program Expenses, Seeking Justice, Action Now Outreach Ministries (ANOM)	($15,143)	($14,000)	-8%	Examples: Coastal Crisis Chaplaincy, Dominican Development Group, Episcopal Relief & Development.
52400	Program Expenses, Seeking Justice, Repair/Rebuild/Renewal Ministry (RRRM)	($185,304)	($75,000)	-60%	Examples: Annual Diocesan Pilgrimage, Partnership with the Province of West Africa, Racial Reconciliation & Social Justice, Voorhees Support.
53000	***Program Expenses, Spreading Christ's Love***	***($323,582)***	***($196,000)***	***-39%***	
53100	Program Expenses, Spreading Christ's Love, Gathering In Faith (GIF)	($69,221)	($60,000)	-13%	Examples: Clergy Events, Deanery Meetings, Retired Clergy Gathering, Youth Programming.
53200	Program Expenses, Spreading Christ's Love, Parish/Missions Support and Grants (PMSG)	($222,556)	($100,000)	-55%	
53300	Program Expenses, Spreading Christ's Love, Education & Training (E&T)	($16,150)	($20,000)	+24%	Examples: College Ministry Programs, Conference Fees, Scholarships, Leadership and Other Education Resources
53400	Program Expenses, Spreading Christ's Love, Communications	($15,655)	($16,000)	+2%	Note: Approximately $7,000 of this is attributable to 2025.
54000	***Program Expenses, Walking Humbly with Our God***	***($234,010)***	***($361,677)***	***+55%***	
54100	Program Expenses, Walking Humbly with Our God, External Mission Support (EMS)	($218,041)	($339,677)	+56%	Examples: TEC Assessment, Province IV Assessment, Seminary Support, Berkeley Divinity School at Yale, University of the South, Kanuga, Porter Gaud. Note: The original 2026 estimate for the TEC assessment was assumed to be 3% higher than 2025. The assessment was calculated in Jan, 2026 ($336,000) the re-calculated in Sep,2026 ($202,541) for 2027 ($323,677).
54200	Program Expenses, Walking Humbly with Our God, Internal Mission Support (IMS)	($15,969)	($22,000)	+38%	Examples: Annual Diocesan Convention, Seminarian Support, Background Checks, Commission on Ministry, EFM.

2027 Budget - Diocesan Council

2027 NUM	Line Item Description	2026 EOY Estimate	2027 Budget	% Change	NOTES
61000	***Operating Expenses, Episcopate***	***($422,965)***	***($423,656)***	***+0%***	
61100	Operating Expenses, Episcopate, Bishop S&B	($270,121)	($275,865)	+2%	
61200	Operating Expenses, Episcopate, Executive Assistant S&B	($102,819)	($112,791)	+10%	
61310	Operating Expenses, Episcopate, Travel/Entertainment, Within the Diocese	($4,882)	($10,000)	+105%	
61320	Operating Expenses, Episcopate, Travel/Entertainment, Outside the Diocese	($45,143)	($25,000)	-45%	
62000	***Operating Expenses, Seeking Justice***	***($318,749)***	***($332,075)***	***+4%***	
62100	Operating Expenses, Seeking Justice, Cn for Justice and Future Leaders S&B	($153,698)	($162,072)	+5%	
62200	Operating Expenses, Seeking Justice, Dean of Chapel and Spiritual Engagement S&B	($165,051)	($170,003)	+3%	$127,308 comes from a grant from TEC (see above). Note: The grant may increase based on the projected EOY value (~$165K).
63000	***Operating Expenses, Spreading Christ's Love***	***($305,221)***	***($125,668)***	***-59%***	
63100	Operating Expenses, Spreading Christ's Love, Cn for Congregational Vitality S&B	($158,492)			Note: TEC and EDoSC are working on the details for shared time with the position. Note: TEC has agreed to fund this position completely during the transition.
63200	Operating Expenses, Spreading Christ's Love, Dir. of Communications S&B	($108,308)	($113,668)	+5%	
63300	Operating Expenses, Spreading Christ's Love, Chaplain to the Retired	($38,421)	($12,000)	-69%	
64000	***Operating Expenses, Walking Humbly with Our God***	***($243,092)***	***($172,819)***	***-29%***	
64100	Operating Expenses, Walking Humbly with Our God, Cn to the Ordinary S&B	($76,162)	($83,960)	+10%	
64200	Operating Expenses, Walking Humbly with Our God, Cn for Common Mission S&B	($166,930)	($88,859)	-47%	Note: TEC and EDoSC are working on the details for shared time with the position. Note: TEC has agreed to fund 50% of this position during the transition.

2027 Budget - Diocesan Council

2027 NUM	Line Item Description	2026 EOY Estimate	2027 Budget	% Change	NOTES
65000	***Operating Expenses, Administrative***	***($1,079,360)***	***($1,041,332)***	***-4%***	
65100	Operating Expenses, Administrative, Dir. of Finance and Administration S&B	($129,332)	($153,367)	+19%	
65200	Operating Expenses, Administrative, Comptroller S&B	($112,795)	($119,875)	+6%	
65300	Operating Expenses, Administrative, Office Operations (Ops)	($71,654)	($45,000)	-37%	Examples: Rent (Calvary & Grace), Office Supplies, Office Maintenance, Diocesan Gifts & Memorials, etc.
65400	Operating Expenses, Administrative, Computer/Network Equipment/Software/Subscriptions (IT)	($18,649)	($45,000)	+141%	Examples: Network Management (Cloud-Based ZTA), Computer Equipment, Software Licensing, TENS, etc.
65510	Operating Expenses, Administrative, Insurance, Liability (Ins-L) Workers Compensation	($78,214)	($50,000)	-36%	
65520	Operating Expenses, Administrative, Insurance, Property (Ins-P) Church Insurance & Surety Bond	($325,545)	($400,000)	+23%	Note: This continues to rise across the industry. The Diocese will engage CIC in verifying proper risk evaluation. In addition, the Diocese will continue to ensure appropriate support of churches in need.
~~*65610*~~	~~*Operating Expenses, Administrative, Taxes, Federal Employment Tax*~~	~~*($476)*~~	~~*($125,000)*~~		*DELETED - These costs are included in the staff S&B totals.*
65620	Operating Expenses, Administrative, Taxes, Property Taxes	($73,696)	($15,000)	-80%	Note: These are continuing to be challenged on our behalf by Forvis-Mazars (based on our 501(c)(3) status).
65700	Operating Expenses, Administrative, Banking Fees	($3,021)	($3,090)	+2%	
65800	Operating Expenses, Administrative, Contract Services (CS)	($190,843)	($120,000)	-37%	Examples: Chancellor Expenses, Payroll Processing, Annual Audit, etc.
65900	Operating Expenses, Administrative, Other	($75,135)	($90,000)	+20%	Examples: Staff Travel Expenses (~$30K), Coming Street Expenses (~$20K), Investment Fees (~$40K), Etc. Note: The 2026 Budget under estimated for Staff Travel. Note: 129 Coming Street and Investment Fees were formerly unbudgeted.
70000	***Operating & Program Expenses***	***($3,127,426)***	***($2,742,227)***	***-12%***	
40000	***Operations & Programs Income***	***$3,246,988***	***$3,426,759***	***+6%***	
99100	**NET TOTAL (Operations & Programs)**	**$119,562**	**$684,532**	**+473%**	
		***On pace** to receive **6.4%** from the Diocese.*	***Assuming 8%** giving from the Diocese.*		