



2019 Budget Draft – As Percent of Total

|----- % Funding of each Ministry Area by Source ----->

Mission & Ministry Area	2018 Budget	2019 Draft Budget	Mission Share Fund [A]	COTD Grants [B]	Corp Sole Grants [C]	Outside Grants [D]	Other Income [E]
Our Episcopal Home	1) TEC/Anglican Communion	5.5%	7.0%	98.2%		1.8%	
	2) Diocesan Operations	27.4%	31.5%	52.5%	18.1%	10.8%	18.5%
	3) Bishops' Office	13.8%	13.3%	64.4%	11.6%	24.0%	
Homes for All	4) Housing Justice	0.2%	0.7%	0.0%	45.7%		39.1% 15.2%
	5) New Community Ministry	0.2%	0.3%	14.5%		76.3%	9.2%
	6) Community Programs	21.6%	15.1%	6.8%	1.8%	9.3%	77.9% 4.2%
	7) Campus & Youth	3.7%	4.3%	74.0%			26.0%
Homes of Connection and Care	8) Mission & Parish Grants	17.2%	17.1%	51.8%	22.3%	25.9%	0.0%
	9) Clergy/Lay Development & Support	9.5%	9.6%	45.1%		51.0%	3.9%
	10) Lifelong Christian Formation	0.8%	1.0%	2.2%	12.3%	79.6%	5.8%
	TOTAL	100.0%	100.0%	49.5%	11.8%	18.3%	12.3% 8.2%
	2019 FUNDS AVAILABLE		94.6%				
	SHORTFALL		-5.4%				