

Episcopal Diocese of Los Angeles Proposed 2023 Consolidated Budget

	2022 Consolidated Budget	2023 Consolidated Budget Proposal	2022 MSF Budget
REVENUE			
Mission Share Pledge	4,250,000	4,550,000	4,250,000
COTD Fund Income	447,145	520,000	-
Corp Sole Income	580,700	444,050	-
COTD Income	1,254,000	678,000	-
Contribution Income	348,000	438,350	-
Fundraising Income	95,000	4,500	-
Grant Income	148,500	605,000	-
Other Income	153,800	236,300	-
Programs-Specific Grants	2,542,395	3,972,473	-
New in 2023 Sources of Income	-	180,000	-
Total Income	9,819,540	11,628,673	4,250,000
PROGRAM EXPENSES			
CHRISTIAN OUTREACH			
Sanctuary Task Force	(13,300)	-	-
Sanctuary Task Force Total	(13,300)	-	-
Immigraton & Refugee Resettlement			
IRIS-Episcopal Migration Ministries-R&P	(661,008)	(613,321)	-
IRIS-Fee for Service-Immigration	(12,305)	(10,583)	-
IRIS-NAC/Naleo	(12,305)	(10,583)	-
IRIS-CDSS	(354,769)	(238,474)	-
IRIS-Preferred Community Program	(146,369)	(176,693)	-
IRIS-EMM APA (Afghan Parolee)	-	(155,408)	-
IRIS-EMM APA PC	-	(95,920)	-
IRIS-EMM APA Capacity	-	(113,720)	-
IRIS-City of Los Angeles-LA Public Library	(28,374)	(90,503)	-
IRIS-California Dept of Social Services-ESAVN	(68,406)	(208,120)	-
IRIS- EMM-ASA #2	-	(99,693)	-
IRIS-Catalyst Fund	(50,000)	-	-
IRIS-California Community Foundation	(68,320)	-	-
IRIS-EMM-UHP PC	-	(935,358)	-
IRIS-General	(157,925)	(109,270)	-
IRIS-State of CA-RHPP	-	(75,500)	-
IRIS-Weingart Foundation Grant	-	(127,892)	-
IRIS-General	-	(185,750)	-
IRIS Total	(1,559,781)	(3,246,787)	-

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2023 MSF Budget Proposal	2022 Corp Sole Budget	2023 Corp Sole Budget Proposal	2022 COTD Budget	2023 COTD Budget Proposal
4,550,000	-	-	-	-
-	-	-	447,145	520,000
-	580,700	444,050	-	-
-	-	-	1,254,000	678,000
15,000	-	-	348,000	423,350
-	-	-	95,000	4,500
5,000	-	-	148,500	600,000
7,500	-	34,000	153,800	194,800
-	-	-	2,542,395	3,972,473
-	-	-	-	180,000
4,577,500	580,700	478,050	4,988,840	6,573,123
-	-	-	(13,300)	-
-	-	-	(13,300)	-
-	-	-	(661,008)	(613,321)
-	-	-	(12,305)	(10,583)
-	-	-	(12,305)	(10,583)
-	-	-	(354,769)	(238,474)
-	-	-	(146,369)	(176,693)
-	-	-	-	(155,408)
-	-	-	-	(95,920)
-	-	-	-	(113,720)
-	-	-	(28,374)	(90,503)
-	-	-	(68,406)	(208,120)
-	-	-	-	(99,693)
-	-	-	(50,000)	-
-	-	-	(68,320)	-
-	-	-	-	(935,358)
-	-	-	(157,925)	(109,270)
-	-	-	-	(75,500)
-	-	-	-	(127,892)
-	-	-	-	(185,750)
-	-	-	(1,559,781)	(3,246,787)

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Episcopal Diocese of Los Angeles Proposed 2023 Consolidated Budget

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	2022 Consolidated Budget	2023 Consolidated Budget Proposal	2022 MSF Budget
Seeds of Hope			
SOH-West Hollywood	(143,869)	(82,118)	-
SOH-City of Hope	(154,278)	(55,417)	-
SOH-CalFresh	(344,815)	(362,562)	-
SOH-Heluna Health	(66,454)	(19,725)	-
SOH-General	(149,344)	(169,268)	-
SOH-Epiphany Garden-New Project	-	-	-
SOH-Pico Union Project-New Project	-	(6,363)	-
SOH-LA LGBT Senior Svcs-New Project	-	(6,363)	-
SOH-Kaiser Permanente	-	(47,050)	-
SOH-Los Angeles Education Partnership	-	-	-
SOH-USDA Urban Agriculture Innovation New	-	-	-
Seeds of Hope Total	(858,760)	(748,866)	-
PRISM Chaplain Ministry	(62,925)	(478,846)	-
PRISM Total	(62,925)	(478,846)	-
Christian Outreach Total	(2,494,766)	(4,474,500)	-
CHRISTIAN FORMATION			
Neighborhood Youth Association	(38,500)	(38,500)	-
Campus & Young Adult Ministries	(78,500)	(76,000)	(78,500)
Youth Ministry	(49,462)	(11,088)	(31,022)
Commission on Schools	(97,195)	(88,077)	-
Stillpoint	(2,750)	(2,750)	(2,750)
Bloy House	(65,000)	(48,000)	(65,000)
Camp Stevens	-	-	-
Ministry Fair	(2,100)	(500)	(2,100)
Christian Formation Total	(333,507)	(264,915)	(179,372)
THE CHURCH IN THE WORLD			
The Episcopal Church	(618,500)	(832,070)	(618,500)
Bishop's Office	(891,457)	(966,613)	(851,307)
Diocesan Convention	(150,005)	(156,144)	(150,005)
The Church in the World Total	(1,659,962)	(1,954,827)	(1,619,812)
MISSIONS AND CONGREGATIONAL DEVELOPMENT			
Administration	(147,149)	(129,875)	(147,149)

2023 MSF Budget Proposal	2022 Corp Sole Budget	2023 Corp Sole Budget Proposal	2022 COTD Budget	2023 COTD Budget Proposal
-	-	-	(143,869)	(82,118)
-	-	-	(154,278)	(55,417)
-	-	-	(344,815)	(362,562)
-	-	-	(66,454)	(19,725)
-	-	-	(149,344)	(169,268)
-	-	-	-	-
-	-	-	-	(6,363)
-	-	-	-	(6,363)
-	-	-	-	(47,050)
-	-	-	-	-
-	-	-	-	-
-	-	-	(858,760)	(748,866)
-	-	-	(62,925)	(478,846)
-	-	-	(62,925)	(478,846)
-	-	-	(2,494,766)	(4,474,500)
-	-	-	(38,500)	(38,500)
(76,000)	-	-	-	-
(11,088)	-	-	(18,440)	-
-	-	-	(97,195)	(88,077)
(2,750)	-	-	-	-
-	-	(25,000)	-	(23,000)
-	-	-	-	-
(500)	-	-	-	-
(90,338)	-	(25,000)	(154,135)	(149,577)
(832,070)	-	-	-	-
(776,413)	(40,150)	(40,200)	-	(150,000)
(156,144)	-	-	-	-
(1,764,627)	(40,150)	(40,200)	-	(150,000)
(129,875)	-	-	-	-

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	2022 Consolidated Budget	2023 Consolidated Budget Proposal	2022 MSF Budget
Mission Grant-St. John's/Holy Child, Wilmington	-	(18,000)	-
Mission Grant-St. Stephen's, Beaumont	(15,000)	-	(15,000)
Mission Grant-St. Columba's, Big Bear Lake	(20,000)	(18,000)	(20,000)
Mission Grant-Immanuel, El Monte	(27,200)	(39,300)	(27,200)
Mission Grant-Holy Communion, Gardena	(60,000)	(50,000)	(60,000)
Mission Grant-La Magdalena, Glendale	(18,250)	(16,425)	(18,250)
Mission Grant-St. Thomas, Hacienda Heights	(35,000)	(31,500)	(35,000)
Mission Grant-St. Hilary's, Hesperia	(24,500)	(22,050)	(24,500)
Mission Grant-St. Clement's, Huntington Park	(64,500)	(70,000)	(64,500)
Mission Grant-St. Luke's/San Lucas, La Crescenta	(20,000)	(18,000)	(20,000)
Mission Grant-St. John's, La Verne	(20,300)	(18,270)	(20,300)
Mission Grant-St. George's, Laguna Hills	(10,000)	-	-
Mission Grant-Faith, Laguna Nigel	(25,000)	(22,500)	-
Mission Grant-St. Richard's, Lake Arrowhead	(20,000)	(41,000)	(20,000)
Mission Grant-St. Thomas, Long Beach	(25,000)	(25,000)	(25,000)
Mission Grant-Epiphany, Los Angeles	(95,000)	(66,872)	(95,000)
Mission Grant-Grace, Moreno Valley	(17,000)	(15,000)	(17,000)
Mission Grant-St. Francis, Norwalk	(25,000)	(22,500)	(25,000)
Mission Grant-St. Bartholomew's, Pico Rivera	(52,000)	(46,800)	(52,000)
Mission Grant-St. Peter's, Rialto	(12,000)	(21,058)	(12,000)
Mission Grant-St. George's, Riverside	(58,500)	(52,650)	(58,500)
Mission Grant-St. John's, San Bernardino	(18,000)	(15,000)	(18,000)
Mission Grant-St. Martin's, Winnetka	(5,000)	-	(5,000)
Mission Grant-St. Alban's, Yucaipa	(63,000)	(56,700)	(63,000)
Mission Grant-St. Michael's, Anaheim	(70,500)	(63,350)	-
Mission Grant-St. Paul's, Barstow	(17,250)	(15,525)	-
Mission Grant-St. Anselm's, Garden Grove	(35,000)	(25,000)	(35,000)
Mission Grant-St. Athanasius, Los Angeles	(57,000)	(28,500)	-
Missions-Bishop's Discretion	(200,000)	(160,125)	(700)
Missions Development Total	(1,257,149)	(1,109,000)	(878,099)
NEW COMMUNITY MINISTRIES			
Asian Ministries	(22,054)	(22,435)	-
Black Ministries	(1,800)	(34,000)	-
Hispanic Ministries	(25,000)	(24,924)	-
Korean Ministries	-	(26,000)	-
Japanese Ministries	-	-	-

2023 MSF Budget Proposal	2022 Corp Sole Budget	2023 Corp Sole Budget Proposal	2022 COTD Budget	2023 COTD Budget Proposal
(18,000)	-	-	-	-
-	-	-	-	-
(18,000)	-	-	-	-
(39,300)	-	-	-	-
(50,000)	-	-	-	-
(16,425)	-	-	-	-
(31,500)	-	-	-	-
(22,050)	-	-	-	-
(70,000)	-	-	-	-
(18,000)	-	-	-	-
(18,270)	-	-	-	-
-	(10,000)	-	-	-
-	(25,000)	(22,500)	-	-
(41,000)	-	-	-	-
(25,000)	-	-	-	-
(66,872)	-	-	-	-
(15,000)	-	-	-	-
(22,500)	-	-	-	-
(46,800)	-	-	-	-
(21,058)	-	-	-	-
(52,650)	-	-	-	-
(15,000)	-	-	-	-
-	-	-	-	-
(56,700)	-	-	-	-
-	(70,500)	(63,350)	-	-
-	(17,250)	(15,525)	-	-
(25,000)	-	-	-	-
-	(57,000)	(28,500)	-	-
-	(120,250)	(160,125)	(79,050)	-
(819,000)	(300,000)	(290,000)	(79,050)	-
-	-	-	-	-
-	-	-	-	-
-	-	-	(22,054)	(22,435)
-	-	(34,000)	(1,800)	-
-	-	-	(25,000)	(24,924)
(26,000)	-	-	-	-
-	-	-	-	-

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	2022 Consolidated Budget	2023 Consolidated Budget Proposal	2022 MSF Budget
Chinese Ministries	-	(15,000)	-
LGBTQ/Gay & Lesbian Ministries	-	(12,728)	-
Native American Ministries	-	(1,500)	-
New Community Ministries Total	(48,854)	(136,587)	-
STEWARDSHIP AND CARE			
Human Resources	(247,091)	(237,163)	(247,091)
Administration and Finance	(745,239)	(624,599)	(567,239)
Information & Technology (IT)	-	(257,994)	-
Unemployment Insurance	(190,000)	(234,000)	-
Stewardship and Care Total	(1,182,330)	(1,353,757)	(814,330)
OFFICE OF FORMATION AND TRANSITION MINISTRY			
Office of Fomation and Transition Ministry	(468,580)	(467,529)	(468,580)
Deacon Formation	(1,000)	(1,500)	(1,000)
Deaneries Support	(10,441)	(10,441)	(10,441)
Stipend Interfaith Ministries	-	(6,000)	-
Trinity WS-CPE for Lay Leadership Program New	-	(173,675)	-
OFTM Total	(480,021)	(659,145)	(480,021)
ADVANCEMENT			
Capital Development	(859,000)	(275,000)	-
Communication and Public Affairs	(278,116)	(292,130)	(276,616)
Stewardship	(1,750)	(1,750)	(1,750)
Episcopal Enterprises	(20,000)	-	-
Retreat Center	(129,132)	(100,506)	-
Advancement Total	(1,287,998)	(669,386)	(278,366)
FACILITIES AND GROUNDS			
Building Operations	(804,003)	(624,233)	-
Episcopal Residence Expense	(170,950)	(132,323)	-
Capital Improvements	(100,000)	(250,000)	-
Facilities and Grounds Total	(1,074,953)	(1,006,557)	-
Grand Total of Expenses	(9,819,540)	(11,628,673)	(4,250,000)
NET SURPLUS/(DEFICIT)	\$ -	\$ -	\$ -

2023 MSF Budget Proposal	2022 Corp Sole Budget	2023 Corp Sole Budget Proposal	2022 COTD Budget	2023 COTD Budget Proposal
(15,000)	-	-	-	-
(12,728)	-	-	-	-
(1,500)	-	-	-	-
(55,228)	-	(34,000)	(48,854)	(47,359)
(211,363)	-	(25,800)	-	-
(599,599)	(178,000)	(25,000)	-	-
(257,994)	-	-	-	-
-	-	-	(190,000)	(234,000)
(1,068,957)	(178,000)	(50,800)	(190,000)	(234,000)
(467,529)	-	-	-	-
(1,500)	-	-	-	-
(10,441)	-	-	-	-
(6,000)	-	-	-	-
-	-	-	-	(173,675)
(485,470)	-	-	-	(173,675)
-	-	-	(859,000)	(275,000)
(292,130)	-	-	(1,500)	-
(1,750)	-	-	-	-
-	-	-	(20,000)	-
-	-	-	(129,132)	(100,506)
(293,880)	-	-	(1,009,632)	(375,506)
-	(62,550)	(38,050)	(741,453)	(586,183)
-	-	-	(170,950)	(132,323)
-	-	-	(100,000)	(250,000)
-	(62,550)	(38,050)	(1,012,403)	(968,507)
(4,577,500)	(580,700)	(478,050)	(4,988,840)	(6,573,123)
\$ -	\$ -	\$ -	\$ -	\$ -