

Episcopal Diocese of Los Angeles Proposed 2024 Consolidated Budget

By Funding Authority pg. 1

	2023 Consolidated Budget	2024 Consolidated Budget Proposal	2023 MSF Budget
REVENUE			
Mission Share Pledge (at 12% of est. 2022 NOI)	-	5,072,000	-
Less Budget for Assessment Waivers	-	(127,000)	-
Mission Share Pledge	4,550,000	4,945,000	4,550,000
COTD Fund Income	520,000	667,500	-
Corp Sole Income	444,050	524,535	-
COTD Income	678,000	794,360	-
Contribution Income	438,350	171,095	15,000
Fundraising Income	4,500	1,500	-
Grant Income	605,000	94,260	5,000
Other Income	236,300	201,650	7,500
Programs-Specific Grants	3,972,473	3,630,099	-
New in 2023 Sources of Income	180,000	-	-
Total Income	11,628,673	11,030,000	4,577,500
PROGRAM EXPENSES			
CHRISTIAN OUTREACH			
IRIS (Interfaith Refugee & Immigration Services)			
IRIS-Episcopal Migration Ministries-R&P	(613,321)	(1,185,798)	-
IRIS-Fee for Service-Immigration	(10,583)	-	-
IRIS-NAC/Naleo	(10,583)	-	-
IRIS-CDSS	(238,474)	(277,400)	-
IRIS-Preferred Communities Program	(176,693)	(197,788)	-
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	(90,503)	-	-
IRIS-California Dept of Social Services-ESAVN	(208,120)	(115,250)	-
IRIS- EMM-ASA #2	(99,693)	-	-
IRIS-EMM-UHP PC	(935,358)	-	-
IRIS-General	(109,270)	-	-
IRIS-State of CA-RHPP	(75,500)	-	-
IRIS-Weingart Foundation Grant	(127,892)	-	-
IRIS-Cedars Sinai Grant	-	(19,275)	-
IRIS-LDS Commodities Grant	-	(65,530)	-
IRIS-REA	-	(262,070)	-
IRIS-RHP	-	(475,055)	-
IRIS-UHP	-	(386,780)	-

2024 MSF Budget Proposal	2023 Corp Sole Budget	2024 Corp Sole Budget Proposal	2023 COTD Budget	2024 COTD Budget Proposal
5,072,000	-	-	-	-
(127,000)	-	-	-	-
4,945,000	-	-	-	-
230,000	-	-	520,000	437,500
36,000	444,050	413,535	-	75,000
350,360	-	-	678,000	444,000
5,700	-	-	423,350	165,395
1,500	-	-	4,500	-
20,000	-	-	600,000	74,260
200,600	34,000	-	194,800	1,050
-	-	-	3,972,473	3,630,099
-	-	-	180,000	-
5,789,160	478,050	413,535	6,573,123	4,827,305

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	2023 Consolidated Budget	2024 Consolidated Budget Proposal	2023 MSF Budget
IRIS-General	(185,750)	(125,790)	-
IRIS Total	(3,246,787)	(3,110,741)	-
Seeds of Hope			
SOH-West Hollywood	(82,118)	(76,960)	-
SOH-City of Hope	(55,417)	-	-
SOH-CalFresh	(362,562)	(395,820)	-
SOH-Heluna Health	(19,725)	-	-
SOH-General	(169,268)	(19,070)	-
SOH-Epiphany Garden	-	(4,565)	-
SOH-Pico Union Project	(6,363)	(12,490)	-
SOH-LA LGBT Senior Svcs	(6,363)	(16,050)	-
SOH-Kaiser Permanente	(47,050)	-	-
SOH-LINC Housing	-	(5,350)	-
Seeds of Hope Total	(748,866)	(530,305)	-
CFLC/PRISM Chaplain Ministry	(478,846)	(162,737)	-
CFLC/PRISM Total	(478,846)	(162,737)	-
Christian Outreach Total	(4,474,500)	(3,803,783)	-
CHRISTIAN FORMATION			
Neighborhood Youth Association	(38,500)	(38,500)	-
Campus & Young Adult Ministries	(76,000)	(76,000)	(76,000)
Youth Ministry	(11,088)	-	(11,088)
Commission on Schools	(88,077)	(134,020)	-
Stillpoint/EFM Contract Fee	(2,750)	(2,750)	(2,750)
Bloy House/Trinity/Hispanic Ministry	(48,000)	(28,750)	-
Bishop's Commission on Liturgy & Music (New in 2024)	-	(3,000)	-
Ministry Fair	(500)	-	(500)
Christian Formation Total	(264,915)	(283,020)	(90,338)
THE CHURCH IN THE WORLD			
The Episcopal Church	(832,070)	(860,700)	(832,070)
Bishop's Office	(966,613)	(1,013,023)	(776,413)
Diocesan Convention	(156,144)	(145,835)	(156,144)
The Church in the World Total	(1,954,827)	(2,019,558)	(1,764,627)

2024 MSF Budget Proposal	2023 Corp Sole Budget	2024 Corp Sole Budget Proposal	2023 COTD Budget	2024 COTD Budget Proposal
-	-	-	(185,750)	(125,790)
-	-	-	(3,246,787)	(3,110,741)
-	-	-	(82,118)	(76,960)
-	-	-	(55,417)	-
-	-	-	(362,562)	(395,820)
-	-	-	(19,725)	-
-	-	-	(169,268)	(19,070)
-	-	-	-	(4,565)
-	-	-	(6,363)	(12,490)
-	-	-	(6,363)	(16,050)
-	-	-	(47,050)	-
-	-	-	-	(5,350)
-	-	-	(748,866)	(530,305)
(162,737)	-	-	(478,846)	-
(162,737)	-	-	(478,846)	-
(162,737)	-	-	(4,474,500)	(3,641,049)
-	-	-	(38,500)	(38,500)
(51,000)	-	(25,000)	-	-
-	-	-	-	-
-	-	-	(88,077)	(134,020)
(2,750)	-	-	-	-
(3,750)	(25,000)	(25,000)	(23,000)	-
(3,000)	-	-	-	-
-	-	-	-	-
(60,500)	(25,000)	(50,000)	(149,577)	(172,520)
(860,700)	-	-	-	-
(838,083)	(40,200)	-	(150,000)	(174,940)
(145,835)	-	-	-	-
(1,844,618)	(40,200)	-	(150,000)	(174,940)

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	2023 Consolidated Budget	2024 Consolidated Budget Proposal	2023 MSF Budget
MISSIONS AND CONGREGATIONAL DEVELOPMENT			
Administration	(129,875)	(138,315)	(129,875)
Mission Grant-St. John's/Holy Child, Wilmington	(18,000)	(18,000)	(18,000)
Mission Grant-St. Columba's, Big Bear Lake	(18,000)	(18,000)	(18,000)
Mission Grant-Immanuel, El Monte	(39,300)	(39,300)	(39,300)
Mission Grant-Holy Communion, Gardena	(50,000)	(25,000)	(50,000)
Mission Grant-La Magdalena, Glendale	(16,425)	(20,000)	(16,425)
Mission Grant-St. Thomas, Hacienda Heights	(31,500)	(35,000)	(31,500)
Mission Grant-St. Hilary's, Hesperia	(22,050)	(35,000)	(22,050)
Mission Grant-St. Clement's, Huntington Park	(70,000)	(80,000)	(70,000)
Mission Grant-St. Luke's/San Lucas, La Crescenta	(18,000)	(36,000)	(18,000)
Mission Grant-St. John's, La Verne	(18,270)	(25,830)	(18,270)
Mission Grant-Faith, Laguna Niguel	(22,500)	(22,500)	-
Mission Grant-St. Richard's, Lake Arrowhead	(41,000)	-	(41,000)
Mission Grant-St. Thomas, Long Beach	(25,000)	(29,000)	(25,000)
Mission Grant-Epiphany, Los Angeles	(66,872)	(70,000)	(66,872)
Mission Grant-Grace, Moreno Valley	(15,000)	-	(15,000)
Mission Grant-St. Francis, Norwalk	(22,500)	(25,000)	(22,500)
Mission Grant-St. Bartholomew's, Pico Rivera	(46,800)	(67,100)	(46,800)
Mission Grant-St. Peter's, Rialto	(21,058)	(30,000)	(21,058)
Mission Grant-St. George's, Riverside	(52,650)	(50,000)	(52,650)
Mission Grant-St. John's, San Bernardino	(15,000)	(12,000)	(15,000)
Mission Grant-St. Alban's, Yucaipa	(56,700)	(56,700)	(56,700)
Mission Grant-St. Michael's, Anaheim	(63,350)	(63,350)	-
Mission Grant-St. Paul's, Barstow	(15,525)	(20,000)	-
Mission Grant-St. Anselm's, Garden Grove	(25,000)	(20,000)	(25,000)
Mission Grant-St. Athanasius, Los Angeles	(28,500)	(70,000)	-
Missions-Bishop's Discretion	(160,125)	(120,410)	-
Missions Development Total	(1,109,000)	(1,126,505)	(819,000)
NEW COMMUNITY MINISTRIES			
The Gathering	(22,435)	(3,000)	-
Black Ministries	(34,000)	(41,500)	-
Hispanic Ministries	(24,924)	(35,760)	-
Korean Ministries	(26,000)	(12,600)	(26,000)
Chinese Ministries	(15,000)	(18,000)	(15,000)
LGBTQ/Gay & Lesbian Ministries	(12,728)	(14,230)	(12,728)

2024 MSF Budget Proposal	2023 Corp Sole Budget	2024 Corp Sole Budget Proposal	2023 COTD Budget	2024 COTD Budget Proposal
(138,315)	-	-	-	-
(18,000)	-	-	-	-
(18,000)	-	-	-	-
(39,300)	-	-	-	-
(25,000)	-	-	-	-
(20,000)	-	-	-	-
(35,000)	-	-	-	-
(35,000)	-	-	-	-
(80,000)	-	-	-	-
(36,000)	-	-	-	-
(25,830)	-	-	-	-
-	(22,500)	(22,500)	-	-
-	-	-	-	-
(29,000)	-	-	-	-
(70,000)	-	-	-	-
-	-	-	-	-
(25,000)	-	-	-	-
(67,100)	-	-	-	-
(30,000)	-	-	-	-
(50,000)	-	-	-	-
(12,000)	-	-	-	-
(56,700)	-	-	-	-
-	(63,350)	(63,350)	-	-
-	(15,525)	(20,000)	-	-
(20,000)	-	-	-	-
-	(28,500)	(70,000)	-	-
(27,725)	(160,125)	(92,685)	-	-
(857,970)	(290,000)	(268,535)	-	-
(3,000)	-	-	(22,435)	-
(41,500)	(34,000)	-	-	-
-	-	-	(24,924)	(35,760)
(12,600)	-	-	-	-
(15,000)	-	-	-	-
(14,230)	-	-	-	-

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	2023 Consolidated Budget	2024 Consolidated Budget Proposal	2023 MSF Budget
Native American Ministries	(1,500)	(1,650)	(1,500)
New Community Ministries Total	(136,587)	(126,740)	(55,228)
STEWARDSHIP AND CARE			
Human Resources	(237,163)	(338,040)	(211,363)
Administration and Finance	(624,599)	(751,072)	(599,599)
Information & Technology (IT)	(257,994)	(215,000)	(257,994)
Unemployment Insurance	(234,000)	(234,000)	-
Stewardship and Care Total	(1,353,757)	(1,538,112)	(1,068,957)
OFFICE OF FORMATION AND TRANSITION MINISTRY			
Office of Fomation and Transition Ministry	(467,529)	(475,315)	(467,529)
Deacon Formation	(1,500)	(2,000)	(1,500)
Deaneries Support	(10,441)	(10,440)	(10,441)
Interfaith Ministries	(6,000)	(8,000)	(6,000)
Trinity WS-CPE for Lay Leadership Program (none in 2024)	(173,675)	-	-
OFTM Total	(659,145)	(495,755)	(485,470)
ADVANCEMENT			
Capital Development	(275,000)	(255,070)	-
Communication and Public Affairs	(292,130)	(311,120)	(292,130)
Stewardship	(1,750)	(1,750)	(1,750)
Episcopal Enterprises	-	-	-
Retreat Center	(100,506)	(90,692)	-
Advancement Total	(669,386)	(658,632)	(293,880)
FACILITIES AND GROUNDS			
Building Operations	(624,233)	(628,860)	-
Episcopal Residence Expense	(132,323)	(134,035)	-
Capital Improvements	(250,000)	(200,000)	-
Facilities and Grounds Total	(1,006,557)	(962,895)	-
Grand Total of Expenses	(11,628,673)	(11,015,000)	(4,577,500)
NET SURPLUS/(DEFICIT)	\$ -	\$ 15,000	\$ -

2024 MSF Budget Proposal	2023 Corp Sole Budget	2024 Corp Sole Budget Proposal	2023 COTD Budget	2024 COTD Budget Proposal
(1,650)	-	-	-	-
(90,980)	(34,000)	-	(47,359)	(35,760)
(236,040)	(25,800)	(2,000)	-	(100,000)
(726,072)	(25,000)	(25,000)	-	-
(215,000)	-	-	-	-
-	-	-	(234,000)	(234,000)
(1,177,112)	(50,800)	(27,000)	(234,000)	(334,000)
(445,315)	-	(30,000)	-	-
(2,000)	-	-	-	-
(10,440)	-	-	-	-
(8,000)	-	-	-	-
-	-	-	(173,675)	-
(465,755)	-	(30,000)	(173,675)	-
-	-	-	(275,000)	(255,070)
(311,120)	-	-	-	-
(1,750)	-	-	-	-
-	-	-	-	-
(90,692)	-	-	(100,506)	-
(403,562)	-	-	(375,506)	(255,070)
(590,860)	(38,050)	(38,000)	(586,183)	-
(134,035)	-	-	(132,323)	-
-	-	-	(250,000)	(200,000)
(724,895)	(38,050)	(38,000)	(968,507)	(200,000)
(5,788,130)	(478,050)	(413,535)	(6,573,123)	(4,813,335)
\$ 1,030	\$ -	\$ -	\$ -	\$ 13,969