

Episcopal Diocese of Los Angeles Proposed 2025 Consolidated Budget

	2024 Consolidated Budget	2025 Consolidated Budget Proposal	2024 MSF Budget
INCOME			
Mission Share Assessment			
Mission Share Assessment @ 12%	5,072,000	5,225,000	5,072,000
Less Budget for Assessment Waivers	(127,000)	(125,000)	(127,000)
Total	4,945,000	5,100,000	4,945,000
COTD Trust Fund Withdrawal	667,500	1,022,500	230,000
Corp Sole Income	524,535	686,000	36,000
COTD Income	794,360	544,000	350,360
Contribution Income	140,395	276,000	-
Fundraising Income	1,500	-	1,500
Grant Income	79,260	45,000	5,000
Other Income	201,350	171,200	200,600
IRIS Income	3,125,581	3,329,625	-
SOH Income	529,519	692,955	-
Prism Income	21,000	25,300	20,700
Trinity Lay Leadership Program	-	-	-
Camp Stevens	-	-	-
Total Income	11,030,000	11,892,580	5,789,160
PROGRAM EXPENSES			
THE CHURCH IN THE WORLD			
The Episcopal Church	819,900	825,000	819,900
Bishop's Office	1,013,023	1,458,663	838,083
Diocesan Convention	145,835	217,629	145,835
The Church in the World Total	2,019,558	2,501,292	1,844,618
CHRISTIAN OUTREACH			
IRIS Refugee Resettlement			
IRIS-Reception & Placement-Proj #8095	1,185,801	-	-
IRIS-CDSS-Proj #8098	277,402	-	-
IRIS-Naleo-Proj #8110	-	-	-
IRIS-California Community Foundation-Proj #8112	-	-	-
IRIS-Weingart Foundation-Proj #8114	-	-	-
IRIS-Preferred Communities-Proj #8120	197,788	-	-
IRIS-Cedars Sinai Grant-Proj #8133	19,275	-	-
IRIS-LDS Grant for Beds-Proj #8134	65,530	-	-
IRIS-Refugee Entrant Assistance-Proj #8135	262,070	-	-
IRIS-Afghan Humanitarian Parolee-Proj #8136	475,055	-	-
IRIS-Ukraine Humanitarian Parolee-Proj #8137	386,780	-	-
IRIS-General-Proj #1000	-	-	-
IRIS-General Proj #0 (Includes all Projects)	125,790	3,329,141	-
IRIS Total	3,110,741	3,329,141	-

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2025 MSF Budget Proposal	2024 Corp Sole Budget	2025 Corp Sole Budget Proposal	2024 COTD Budget	2025 COTD Budget Proposal
5,225,000	-	-	-	-
(125,000)	-	-	-	-
5,100,000	-	-	-	-
395,000	-	-	437,500	627,500
36,000	413,535	575,000	75,000	75,000
260,000	-	-	444,000	284,000
88,000	-	-	140,395	188,000
-	-	-	-	-
5,000	-	-	74,260	40,000
171,200	-	-	750	-
-	-	-	3,125,581	3,329,625
-	-	-	529,519	692,955
25,300	-	-	300	-
-	-	-	-	-
-	-	-	-	-
6,080,500	413,535	575,000	4,827,305	5,237,080
825,000	-	-	-	-
1,136,163	-	-	174,940	322,500
217,629	-	-	-	-
2,178,792	-	-	174,940	322,500
-	-	-	1,185,801	-
-	-	-	277,402	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	197,788	-
-	-	-	19,275	-
-	-	-	65,530	-
-	-	-	262,070	-
-	-	-	475,055	-
-	-	-	386,780	-
-	-	-	-	-
-	-	-	125,790	3,329,141
-	-	-	3,110,741	3,329,141

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	2024 Consolidated Budget	2025 Consolidated Budget Proposal	2024 MSF Budget
Seeds of Hope			
SOH-Kaiser Permanente-Proj #7002	-	-	-
SOH-West Hollywood-Proj #7004	76,960	77,880	-
SOH-City of Hope-Proj #7007	-	-	-
SOH-CalFresh Healthy Living-Proj #7011	395,819	434,374	-
SOH-General-Proj #7013	19,070	22,993	-
SOH-Epiphany Garden-Proj #7014	4,566	6,000	-
SOH-Heluna Health-Proj #7015	-	-	-
SOH-LA LGBT Senior Services-Proj #7019	16,050	7,275	-
SOH-LINC Housing-Proj #7020	5,350	-	-
SOH-Pico Union-Proj #7023	12,490	-	-
SOH-Initiative-Proj #7025	-	2,000	-
SOH-The School of Los Angeles-Proj #7028	-	-	-
SOH-Medi-Cal-Proj #7030	-	23,268	-
SOH-Jubilee-Proj #7031	-	3,450	-
SOH-Trinity-Proj #7032	-	31,176	-
Seeds of Hope Total	530,305	608,416	-
PRISM	162,737	25,300	162,737
PRISM Total	162,737	25,300	162,737
Camp Stevens	-	70,000	-
Camp Stevens Total	-	70,000	-
Christian Outreach Total	3,803,783	4,032,857	162,737
CHRISTIAN FORMATION			
Neighborhood Youth Association	38,500	40,000	-
Campus & Youth	76,000	101,000	51,000
Youth Ministry	-	125,567	-
Commission on Schools	134,020	130,375	-
EFM Contract Fees	2,750	2,750	2,750
Bloy House	25,000	25,000	-
Trinity WS-CPE for Lay Leadership Program	-	-	-
Diocesan Ministries (Asian/Hispanic Ministries)	3,750	-	3,750
Bishop's Commission on Liturgy & Music	3,000	5,000	3,000
Ministry Fair	-	-	-
Christian Formation Total	283,020	429,692	60,500
MISSIONS AND CONGREGATIONAL DEVELOPMENT			
Administration	128,264	136,192	128,264
Missions-Retired Benefits	19,776	19,776	19,776

2025 MSF Budget Proposal	2024 Corp Sole Budget	2025 Corp Sole Budget Proposal	2024 COTD Budget	2025 COTD Budget Proposal
-	-	-	-	-
-	-	-	76,960	77,880
-	-	-	-	-
-	-	-	395,819	434,374
-	-	-	19,070	22,993
-	-	-	4,566	6,000
-	-	-	-	-
-	-	-	16,050	7,275
-	-	-	5,350	-
-	-	-	12,490	-
-	-	-	-	2,000
-	-	-	-	-
-	-	-	-	23,268
-	-	-	-	3,450
-	-	-	-	31,176
-	-	-	530,305	608,416
25,300	-	-	-	-
25,300	-	-	-	-
70,000	-	-	-	-
70,000	-	-	-	-
95,300	-	-	3,641,046	3,937,557
-	-	-	38,500	40,000
51,000	25,000	50,000	-	-
-	-	-	-	125,567
-	-	-	134,020	130,375
2,750	-	-	-	-
-	25,000	25,000	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
5,000	-	-	-	-
-	-	-	-	-
58,750	50,000	75,000	172,520	295,942
136,192	-	-	-	-
19,776	-	-	-	-

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	2024 Consolidated Budget	2025 Consolidated Budget Proposal	2024 MSF Budget
Mission Grant-St. John's/Holy Child, Wilmintgon	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	39,000	39,300
Mission Grant-Holy Communion, Gardena	25,000	50,000	25,000
Mission Grant-La Magdalena, Glendale	20,000	35,000	20,000
Mission Grant-St. Thomas, Hacienda Heights	35,000	35,000	35,000
Mission Grant-St. St. Hilary's, Hesperia	35,000	35,000	35,000
Mission Grant-St. Clement's, Huntington Park	80,000	80,000	80,000
Mission Grant-St. Luke's/San Lucas, La Crescenta	36,000	51,000	36,000
Mission Grant-St. John's, La Verne	25,830	23,000	25,830
Mission Grant-Faith, Laguna Niguel	22,500	22,500	-
Mission Grant-St. Richard's, Lake Arrowhead	-	-	-
Mission Grant-St. Thomas, Long Beach	29,000	29,000	29,000
Mission Grant-Epiphany, Los Angeles	70,000	70,000	70,000
Mission Grant-Grace, Moreno Valley	-	-	-
Mission Grant-St. Francis, Norwalk	25,000	18,000	25,000
Mission Grant-St. Bartholomew's, Pico Rivera	67,100	67,100	67,100
Mission Grant-St. Peter's, Rialto	30,000	30,000	30,000
Mission Grant-St. George's, Riverside	50,000	48,750	50,000
Mission Grant-St. John's, San Bernardino	12,000	12,000	12,000
Mission Grant-St. Alban's, Yucaipa	56,700	40,000	56,700
Mission Grant-St. Michael's, Anaheim	63,350	61,000	-
Mission Grant-St. Paul's, Barstow	20,000	25,000	-
Mission Grant-St. Anselm's, Garden Grove	20,000	20,000	20,000
Mission Grant-St. Athanasius, Los Angeles	70,000	35,000	-
Missions-Bishop's Discretion	110,685	53,485	18,000
Missions Development Total	1,126,505	1,071,803	857,970
COMMUNITY MINISTRIES			
The Gathering	3,000	1,500	3,000
Black Ministries	41,500	28,000	41,500
Chinese Ministries	18,000	15,000	18,000
Hispanic Ministries	35,760	36,000	-
Korean Ministries	12,600	10,000	12,600
LGBTQ+ Ministries	14,230	10,000	14,230
Native American Ministries	1,650	9,500	1,650
Community Ministries Total	126,740	110,000	90,980
STEWARDSHIP AND CARE			
Human Resources	338,040	337,968	236,040
Administration and Finance	751,072	902,517	726,072
Information & Technology (IT)	215,000	180,000	215,000

2025 MSF Budget Proposal	2024 Corp Sole Budget	2025 Corp Sole Budget Proposal	2024 COTD Budget	2025 COTD Budget Proposal
18,000	-	-	-	-
18,000	-	-	-	-
39,000	-	-	-	-
50,000	-	-	-	-
35,000	-	-	-	-
35,000	-	-	-	-
35,000	-	-	-	-
80,000	-	-	-	-
24,080	-	26,920	-	-
23,000	-	-	-	-
-	22,500	22,500	-	-
-	-	-	-	-
29,000	-	-	-	-
70,000	-	-	-	-
-	-	-	-	-
18,000	-	-	-	-
67,100	-	-	-	-
30,000	-	-	-	-
48,750	-	-	-	-
12,000	-	-	-	-
40,000	-	-	-	-
-	63,350	61,000	-	-
-	20,000	25,000	-	-
20,000	-	-	-	-
-	70,000	35,000	-	-
-	92,685	53,485	-	-
847,898	268,535	223,905	-	-
1,500	-	-	-	-
28,000	-	-	-	-
15,000	-	-	-	-
11,000	-	25,000	35,760	-
10,000	-	-	-	-
8,000	-	2,000	-	-
2,000	-	7,500	-	-
75,500	-	34,500	35,760	-
235,968	2,000	2,000	100,000	100,000
852,517	25,000	50,000	-	-
180,000	-	-	-	-

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	2024 Consolidated Budget	2025 Consolidated Budget Proposal	2024 MSF Budget
Unemployment Insurance	234,000	234,000	-
Stewardship and Care Total	1,538,112	1,654,485	1,177,112
OFFICE OF FORMATION AND TRANSITION MINISTRY			
Office of Fomation and Transition Ministry	475,315	535,397	445,315
Deacon Formation	2,000	2,000	2,000
Deaneries Support	10,440	10,440	10,440
Interfaith Ministry	8,000	8,000	8,000
Trinity WS-CPE for Lay Leadership Program	-	-	-
OFTM Total	495,755	555,837	465,755
ADVANCEMENT			
Capital Development	255,070	15,000	-
Communications and Public Affairs	311,120	317,182	311,120
Stewardship	1,750	2,050	1,750
Retreat Center	90,692	101,889	90,692
Advancement Total	658,632	436,121	403,562
FACILITIES AND GROUNDS			
Building Operations	628,860	689,201	590,860
Episcopal Residence Expense	134,035	119,211	134,035
Capital Improvements	200,000	200,000	-
Facilities and Grounds Total	962,895	1,008,412	724,895
Total Expenses	11,015,000	11,800,500	5,788,129
NET SURPLUS/(DEFICIT)	\$ 15,000	\$ 92,080	\$ 1,031

Please note:

The first and second columns show the consolidated diocesan budgets for 2024 and 2025, respectively.

The remaining columns represent the diocesan budget by funding authority – the Mission Share Fund, Corporation Sole, and the Corporation of the Diocese – also comparing 2024 and 2025 side-by-side.

The Bishop Diocesan and the Corporation of the Diocese have already approved their portion of the budget.

Delegates to Diocesan Convention are voting *only* on the proposed 2025 Mission Share Fund budget, highlighted in light orange.

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2025 MSF Budget Proposal	2024 Corp Sole Budget	2025 Corp Sole Budget Proposal	2024 COTD Budget	2025 COTD Budget Proposal
-	-	-	234,000	234,000
1,268,485	27,000	52,000	334,000	334,000
415,397	30,000	120,000	-	-
2,000	-	-	-	-
10,440	-	-	-	-
8,000	-	-	-	-
-	-	-	-	-
435,837	30,000	120,000	-	-
-	-	-	255,070	15,000
317,182	-	-	-	-
2,050	-	-	-	-
101,889	-	-	-	-
421,121	-	-	255,070	15,000
619,606	38,000	69,595	-	-
79,211	-	-	-	40,000
-	-	-	200,000	200,000
698,817	38,000	69,595	200,000	240,000
6,080,500	413,535	575,000	4,813,336	5,145,000
\$ -	\$ -	\$ -	\$ 13,969	\$ 92,080

Tenga en cuenta:

La primera y segunda columnas muestran los presupuestos diocesanos consolidados para 2024 y 2025, respectivamente.

Las columnas restantes representan el presupuesto diocesano por autoridad de financiación – el Fondo de Misión Diocesano, Corporation Sole, y la Corporación de la Diócesis – también comparando 2024 y 2025 uno al lado del otro.

El Obispo Diocesano y la Corporación de la Diócesis ya han aprobado su parte del presupuesto.

Los delegados a la Convención Diocesana están votando sólo sobre el presupuesto propuesto para el Fondo Compartido para la Misión 2025, resaltado en color naranja claro.