



The Episcopal Diocese of Los Angeles

October 15, 2024

TO: Diocesan Council and Corporation of the Diocese

FROM: The Rev. Susan Stanton, Director of Finance & CFO
Joint Budget Committee

RE: **The Proposed 2025 Consolidated Budget**

The Joint Budget Committee (JBC) met six times to review funding proposals from ministries of the Diocese and evaluate income sources to ensure a sustainable, balanced budget in 2025. The 2025 proposed budget consolidates all income and expenses for the Mission Share Fund, Corp Sole, and Corporation of the Diocese. Because the Mission Share Fund is approved by the Diocesan Convention, the Corporation of the Diocese budget by COTD directors, and Corp Sole spending by its sole trustee the bishop of Los Angeles, the final consolidated presentation will include individual fund statements for the Mission Share Fund, the Corporation of the Diocese, and Corp Sole.

As shown in Table 1, the JBC's recommended 2025 Consolidated Budget for the Episcopal Diocese of Los Angeles is \$11,800,500, split across the following funding sources:

Table 1

2024-2025 Budget Allocation: Ministries and Organizational Unit					
All Ministries	CONSOLIDATED BUDGETS		Mission Share	Corp Sole	COTD
	2024	2025			
The Church in the World	2,019,558	2,501,292	2,178,792	-	322,500
Christian Outreach	3,803,783	4,032,857	95,300	-	3,937,557
Christian Formation	283,020	429,692	58,750	75,000	295,943
Missions and Congregational Develop	1,126,505	1,071,803	847,898	223,905	-
Community Ministries	126,740	110,000	75,500	34,500	-
Stewardship and Care	1,538,112	1,654,485	1,268,485	52,000	334,000
Office of Formation and Transition M	495,755	555,837	435,837	120,000	-
Advancement	658,632	436,121	421,121	-	15,000
Facilities and Grounds	962,895	1,008,412	698,817	69,595	240,000
Total Expense	\$11,015,000	\$11,800,500	\$6,080,500	\$575,000	\$5,145,000

As shown in Table 2, based on income that the Diocese expects from assessments, awarded grants, executed agreements, or transfers from trust funds, the Finance Department projects total 2025 income of \$11,892,580 in the Mission Share Fund, Corp Sole, and Corporation of the Diocese:

Table 2

Budget in Brief	BUDGET COMPARISON		PROPOSED 2025 FUND BUDGETS		
	Approved 2024	Proposed 2025	MFS	CORP SOLE	COTD
	Budget	Budget			
INCOME					
Mission Share Assessment	\$4,945,000	\$5,100,000	\$5,100,000	\$0	\$0
COTD Trust Fund Withdrawal	\$667,500	\$1,022,500	\$395,000	\$0	\$627,500
Corp Sole Income	\$524,535	\$686,000	\$36,000	\$575,000	\$75,000
COTD Income	\$794,360	\$544,000	\$260,000	\$0	\$284,000
Contribution Income	\$140,395	\$276,000	\$88,000	\$0	\$188,000
Fundraising Income	\$1,500	\$0	\$0	\$0	\$0
Grant Income	\$79,260	\$45,000	\$5,000	\$0	\$40,000
Other Income	\$201,350	\$171,200	\$171,200	\$0	\$0
IRIS Income	\$3,125,581	\$3,329,625	\$0	\$0	\$3,329,625
SOH Income	\$529,519	\$692,955	\$0	\$0	\$692,955
Prism/CFLC Income	\$21,000	\$25,300	\$25,300	\$0	\$0
Trinity Lay Leadership Program	\$0	\$0	\$0	\$0	\$0
Camp Stevens	\$0	\$0	\$0	\$0	\$0
Total Income	\$11,030,000	\$11,892,580	\$6,080,500	\$575,000	\$5,237,080

As shown in Table 3, initial funding requested by all participating ministries exceeded projected income by \$1,152,640:

Table 3

2025 JBC Recommended Budget			
Ministries and Programs	Initial Request 07/30/2024	JBC Adjustment 10/3/2024	Change +/-
Income			
Mission Share Assessment	5,000,000	5,100,000	100,000
COTD Trust Fund Withdrawal	571,500	1,022,500	451,000
Corp Sole Income	596,135	686,000	89,865
COTD Income	544,000	544,000	-
Contribution Income	263,000	276,000	13,000
Grant Income	45,000	45,000	-
Other Income	171,200	171,200	-
IRIS Income	3,329,625	3,329,625	-
SOH Income	684,016	692,955	8,939
Prim/CFLC Income	31,300	25,300	(6,000)
Total Additional Income	11,235,776	11,892,580	656,804
Expense			
The Church in the World	2,381,652	2,501,292	119,640
Christian Outreach	4,340,190	4,032,857	(307,333)
Christian Formation	522,283	429,692	(92,591)
Missions and Congregational Development	1,134,433	1,071,803	(62,630)
Community Ministries	204,442	110,000	(94,442)
Stewardship and Care	1,686,310	1,654,485	(31,825)
Office of Formation and Transition Ministry	458,746	555,837	97,091
Advancement	542,083	436,121	(105,962)
Facilities and Grounds	1,118,277	1,008,412	(109,865)
Total Additional Expense	12,388,416	11,800,500	(587,917)
Surplus/Deficit	(1,152,640)	92,080	

As shown in Table 4, the total budgeted income in 2025 will increase by \$862,580 to offset \$785,500 of additional expense in 2025 compared to the 2024 Consolidated Budget:

Table 4

Income & Expense Comparisons:				
2024 vs. 2025				
INCOME	2024	2025	+/-	%
Mission Share Assessment	\$4,945,000	5,100,000	155,000	3.13%
COTD Trust Fund Withdrawal	\$667,500	1,022,500	355,000	53.18%
Corp Sole Income	\$524,535	686,000	161,465	30.78%
COTD Income	\$794,360	544,000	(250,360)	-31.52%
Contribution Income	\$140,395	276,000	135,605	96.59%
Fundraising Income	\$1,500	-	(1,500)	-100.00%
Grant Income	\$79,260	45,000	(34,260)	-43.22%
Other Income	\$201,350	171,200	(30,150)	-14.97%
IRIS Income	\$3,125,581	3,329,625	204,044	6.53%
SOH Income	\$529,519	692,955	163,436	30.86%
Prim/CFLC Income	\$21,000	25,300	4,300	20.48%
Trinity Lay Leadership Program	\$0	-	-	0.00%
Camp Stevens	\$0	-	-	0.00%
Total Income	\$11,030,000	11,892,580	862,580	7.82%
EXPENSE				
The Church in the World	\$2,019,558	2,501,292	481,734	23.85%
Christian Outreach	\$3,803,783	4,032,857	229,074	6.02%
Christian Formation	\$283,020	429,692	146,672	51.82%
Missions and Congregational Deve	\$1,126,505	1,071,803	(54,702)	-4.86%
Community Ministries	\$126,740	110,000	(16,740)	-13.21%
Stewardship and Care	\$1,538,112	1,654,485	116,373	7.57%
Office of Formation and Transition	\$495,755	555,837	60,082	12.12%
Advancement	\$658,632	436,121	(222,511)	-33.78%
Facilities and Grounds	\$962,895	1,008,412	45,517	4.73%
Total Expense	\$11,015,000	\$11,800,500	\$785,500	7.13%

In recent years, we have begun our budget process by inviting ministries to shoot for the moon in their annual asks. But the JBC is constrained by revenue realities. For 2025, the diocese estimates a Mission Share Assessment income of \$5,100,000, but the total proposed spending from all ministries (excluding grants and contracts for service funding for IRIS and Seeds of Hope) was \$7,862,945. That is an expression of where our heart is leading us. Yet in the 2025 budget, the proposed Mission Share spending of \$6,080,500, as pared down by the JBC, exceeds the annual assessment income. As shown in Table 5, the proposed budget, like others in past years, is balanced by the use of restricted trust funds and endowment income.

More detail is to follow about endowment and trust funds. Taken together, the total value of these funds is approximately \$18.46 million. To balance the 2025 budget while maintaining the vital momentum of our diocesan ministries, the JBC is proposing using approximately \$1.44 million, or about 7.76%. Of the largest fund, entitled Margaret Smith (Corp Sole), valued at approximately \$8.22

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million, the JBC proposes using 3.14%. Notwithstanding the analysis that follows, the trustee of Corp Sole, Bishop Taylor, has asked the finance office and JBC to study whether a one-time 5% draw could be undertaken from this fund, in keeping with donor restrictions, to reduce the impact on other trust funds and unrestricted funds.

Going forward, the diocese will have to identify new sources of revenue to avoid severe budget cuts. During 2025, Bishop Taylor intends to transfer the remainder of the Margaret Smith fund to the diocesan operating restricted fund, where annual draws will be governed by our endowment policy (which for 2025 limits endowment draws to from 3.41% to 3.93%). Although understanding why fiscal pressures have seemed to prevent it so far, Bishop Taylor has reiterated his call to his fellow diocesan leaders to establish an advancement department.

Table 5

2025 JBC Recommended Budget			
Ministries and Programs	Initial Request 07/30/2024	JBC Adjustment 10/3/2024	Change +/-
Income			
Mission Share Assessment	5,000,000	5,100,000	100,000
COTD Trust Fund Withdrawal	571,500	1,022,500	451,000
Corp Sole Income	596,135	686,000	89,865
COTD Income	544,000	544,000	-
Contribution Income	263,000	276,000	13,000
Grant Income	45,000	45,000	-
Other Income	171,200	171,200	-
IRIS Income	3,329,625	3,329,625	-
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Expense			
The Church in the World	2,381,652	2,501,292	119,640
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Stewardship and Care	1,686,310	1,654,485	(31,825)
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Advancement	542,083	436,121	(105,962)
Facilities and Grounds	1,118,277	1,008,412	(109,865)
Total Additional Expense	12,388,416	11,800,500	(587,917)
Surplus/Deficit	(1,152,640)	92,080	

Table 6 contains a programmatic expense summary for each Ministry included in the proposed 2025 Consolidated Budget. A line-item detail summary is contained in Appendix A of this report.

Table 6

Budget in Brief	BUDGET COMPARISON		PROPOSED 2025 FUND BUDGETS		
	Approved 2024	Proposed 2025	MFS	CORP SOLE	COTD
	Budget	Budget			
MINISTRY EXPENSES					
THE CHURCH IN THE WORLD					
The Episcopal Church	\$819,900	\$825,000	\$825,000	\$0	\$0
Global Partnership	\$40,800	\$0	\$0	\$0	\$0
Bishop's Office	\$1,013,023	\$1,458,663	\$1,136,163	\$0	\$322,500
Diocesan Convention	\$145,835	\$217,629	\$217,629	\$0	\$0
CHRISTIAN OUTREACH					
IRIS Refugee Resettlement	\$3,110,741	\$3,329,141	\$0	\$0	\$3,329,141
Seeds Of Hope	\$530,305	\$608,416	\$0	\$0	\$608,416
PRISM/CFLC Ministry	\$162,737	\$25,300	\$25,300	\$0	\$0
Camp Stevens	\$0	\$70,000	\$70,000	\$0	\$0
CHRISTIAN FORMATION					
Neighborhood Youth Association	\$38,500	\$40,000	\$0	\$0	\$40,000
Campus & Youth	\$76,000	\$101,000	\$51,000	\$50,000	\$0
Youth Ministry	\$0	\$125,567	\$0	\$0	\$125,567
Commission on Schools	\$134,020	\$130,375	\$0	\$0	\$130,375
Stillpoint/EFM Contract Fees	\$2,750	\$2,750	\$2,750	\$0	\$0
Bloy House	\$25,000	\$25,000	\$0	\$25,000	\$0
Trinity WS-CPE for Lay Leadership Program	\$0	\$0	\$0	\$0	\$0
Diocesan Ministries (Asian/Hispanic Ministries)	\$3,750	\$0	\$0	\$0	\$0
Bishop's Commission on Liturgy & Music	\$3,000	\$5,000	\$5,000	\$0	\$0
Ministry Fair	\$0	\$0	\$0	\$0	\$0
Missions and Congregational Development	\$1,126,505	\$1,071,803	\$847,898	\$223,905	\$0
COMMUNITY MINISTRIES					
The Gathering	\$3,000	\$1,500	\$1,500	\$0	\$0
Black Ministries	\$41,500	\$28,000	\$28,000	\$0	\$0
Chinese Ministries	\$18,000	\$15,000	\$15,000	\$0	\$0
Hispanic Ministries	\$35,760	\$36,000	\$11,000	\$25,000	\$0
Korean Ministries	\$12,600	\$10,000	\$10,000	\$0	\$0
LGBTQ/Gay & Lesbian Ministries	\$14,230	\$10,000	\$8,000	\$2,000	\$0
Native American Ministries	\$1,650	\$9,500	\$2,000	\$7,500	\$0
STEWARDSHIP AND CARE					
Human Resources	\$338,040	\$337,968	\$235,968	\$2,000	\$100,000
Administration and Finance	\$751,072	\$902,517	\$852,517	\$50,000	\$0
Information & Technology (IT)	\$215,000	\$180,000	\$180,000	\$0	\$0
Unemployment Insurance	\$234,000	\$234,000	\$0	\$0	\$234,000
OFFICE OF FORMATION AND TRANSITION MINISTRY		\$0	\$0	\$0	\$0
Office of Formation and Transition Ministry	\$475,315	\$535,397	\$415,397	\$120,000	\$0
Deacon Formation	\$2,000	\$2,000	\$2,000	\$0	\$0
Deaneries Support	\$10,440	\$10,440	\$10,440	\$0	\$0
Interfaith Ministry	\$8,000	\$8,000	\$8,000	\$0	\$0
Trinity WS-CPE for Lay Leadership Program	\$0	\$0	\$0	\$0	\$0

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Budget in Brief	BUDGET COMPARISON		PROPOSED 2025 FUND BUDGETS		
	Approved 2024	Proposed 2025	MFS	CORP SOLE	COTD
	Budget	Budget			
ADVANCEMENT					
Capital Development	\$255,070	\$15,000	\$0	\$0	\$15,000
Communications and Public Affairs	\$311,120	\$317,182	\$317,182	\$0	\$0
Stewardship	\$1,750	\$2,050	\$2,050	\$0	\$0
Retreat Center	\$90,692	\$101,889	\$101,889	\$0	\$0
FACILITIES AND GROUNDS					
Building Operations	\$628,860	\$689,201	\$619,606	\$69,595	\$0
Episcopal Residence Expense	\$134,035	\$119,211	\$79,211	\$0	\$40,000
Capital Improvements	\$200,000	\$200,000	\$0	\$0	\$200,000
Total Expenses	\$11,015,000	\$11,800,500	\$6,080,500	\$575,000	\$5,145,000

Part II: 2025 Requested Funding for Diocesan Ministries

Part I: Major 2025 Budgetary Impacts in Diocesan Proposed Spending:

Church in the World:

The projected spending for Church in the World in 2025 is \$2,501,292 compared to \$2,019,558 in 2024 including our 15% estimated Episcopal Church diocesan assessment of \$825,000. The proposed additional expense is in the following ministries:

The 2025 draft budget request for the Bishop’s Office of 1,458,663 is substantially increased over 2024 spending due to the cost of the calling of the 8th Bishop Los Angeles, which is under the control of the Standing Committee. The proposed 2025 budget request includes a \$200,000 placeholder for the costs of the search and transition committees, including outside consultants, search profile development, a compensation review, travel, meetings, events, and upfront costs for the coadjutor consecration. This figure will be adjusted at the direction of the Standing Committee.

The proposed 2025 draft budget for the Diocesan Convention is \$217,629, which is greater than spending in 2024 due to the additional day needed for the election of a new Bishop.

Christian Outreach:

The projected spending for Christian Outreach in 2025 is \$4,032,857 compared to \$3,803,783 in 2024.

The proposed 2025 budget for **Seeds of Hope** is \$608,416 compared to \$530,305 in 2024. This ministry works not only with churches in the diocese but also with local community-based organizations, hospitals, city governments, counties, and other faith groups. Seeds of Hope has been a ministry of the diocese since 2013 and is presently self-funded through grants and contracts, the largest being from The Los Angeles County Department of Public Health, as well as private fundraising and fee-for-service work. In 2025, Seeds of Hope plans to expand its ministry beyond food insecurity and to address other social determinants of health by embarking on an exciting new project focused on the State of California’s new guidance regarding Medi-Cal and community health workers employed by community-based organizations. This program has the potential to transform the preventive health landscape in all church communities. Seeds of Hope plans to leverage the Medi-Cal funding mechanism to create hubs at select church sites that focus on addressing the social

determinants of health. As part of the 2024 budget approval, due to the program's continual deficits, the JBC recommended that the Seeds of Hope program transition away from the Diocese by the end of 2025, either by merging with a parish's existing food ministry or an outside program or by ceasing operations. Since then, a management transition has taken place, and the new Executive Director has run the ministry on a break-even basis, including administrative cost reimbursement to the Diocese, and projects a slight surplus in earned income by the end of 2025. The JBC enthusiastically supports the continuation of the new leadership's efforts in sustainably growing this ministry.

The proposed 2025 budget for **Interfaith Refuge and Immigration Service (IRIS)** is \$3,329,141 compared to \$3,110,741 in 2024. As in recent years, IRIS remains a growing self-sustaining ministry no longer requiring diocesan support. With the encouragement and support of both the Diocese and the Episcopal Migration Ministry, IRIS continues to explore the benefits of becoming an independent non-profit organization like other successful institutions of the diocese. However, any structural changes regarding this ministry will be informed by the outcome of the U.S. presidential election and will not occur prior to the first quarter of 2025, at the earliest and therefore is included in the 2025 budget

The proposed 2025 budget includes \$25,300 for **PRISM** used to support its Restorative Justice Program and to support volunteer chaplains in three Los Angeles County Jail facilities and lead weekly worship services in areas of the jail where worship services are not provided by other groups. The proposed 2025 does not include any diocesan funding for the continuation of the Center for Lay Chaplaincy ministry due to the end of grant funding for the ministry in 2024.

The proposed 2025 budget includes \$70,000 of supplemental funding for **Camp Stevens** to sustain its payroll during the off-season and assist in obtaining professional services to enhance the sustainability of its business model. Not budgeting these predictable payments in past years understated the total operating budget of the diocese. The camp has received \$406,673 of unbudgeted supplemental assistance in the past three years.

Christian Formation

Total spending for Christian Formation in 2025 is \$429,692 compared to \$283,020 in 2024.

The 2025 proposed budget includes \$40,000 (vs. \$38,000 in 2024) for the **Neighborhood Youth Association (NYA)**, funded completely by an increased annual draw (3.4%) from the Bishop Stevens Endowment Fund for NYA, which empowers students to achieve 100% college placement and on-time high school graduation through mentoring, tutoring, and a holistic family approach to break cycles of poverty and vulnerability. NYA's after-school program provides under-served youth ages 6-18 with targeted, individualized academic support. NYA's Personal Best Program addresses the complex needs of students from low-income families, focusing on core academic skills, including Science, Technology, Engineering, Arts & Math (STEAM) instruction.

The proposed 2025 budget includes \$101,000 for the **Higher Education Ministry** to provide increased grants for campus programming to affiliated universities and ministries.

The 2025 proposed budget includes \$125,567 for The **Youth Ministry** to fund a full-time Missioner to develop programs for youth in the diocese. The diocese recently received \$250,000 to fund this position for two years in the hope it will be successful in securing additional grant funds and contributions for its future continuation.

The 2025 proposed budget includes \$130,375 for the **Commission on Schools**, funded by member school fees supplemented by the Seaver Trust to pay for a full-time Executive Director. This will be the second and final year that Seaver Trust funds will be used to supplement the Commission of Schools.

The 2025 proposed budget includes a \$25,000 grant to **Bloy House** to further its mission to serve the ministry education needs of the Episcopal Diocese of Los Angeles. Bloy House has moved from a tuition-based revenue model to one of grants and philanthropy to keep its course fees as low as possible. Bloy House received a \$100,000 annual grant from Wall Street Trinity Church to fund their lay ministry education. Bloy House is developing a deacon education program to serve the Diocese's growing need to educate candidates for diaconal ministry.

The proposed 2025 budget includes \$5,000 for the **Bishop's Commission on Liturgy & Music** to pay for translations of newly authorized liturgical texts into languages spoken in the Diocese of Los Angeles and to plan and execute a conference for church musicians at the Cathedral. The Commission's educational function is largely carried out by volunteers and sponsors network events that allow for the sharing of resources among diocesan musicians in congregations of all sizes.

Missions and Congregational Development:

The 2025 proposed budget includes \$1,071,803 for Mission Development Grants (MDG) for twenty-five Mission congregations, which also includes convention-mandated minimum clergy compensation and increased health insurance costs. With the assistance of the Program Group on Mission Congregations, the Bishop has the authority over such Mission congregation budgets in accordance with the Canons. The Program Group on Mission Congregations will review these requests for funding in August and recommend a total ministerial budget to the bishop at that time.

Community Ministries:

The 2025 budget allocates \$110,000 to eight Community Ministries.

The 2025 proposed budget includes \$1,500 for **The Gathering Ministry** for programs that provide opportunities for Asian-Pacific Americans to "gather together to tell our stories, learn from one another, engage in initiatives for peace and social justice, and talk about spirituality in the APA context." The Gathering team members are "culture bridge builders, adept in engaging with church leadership to expand cultural awareness of the Asian Pacific Americans" in diocesan communities and to explore ways to serve the Asians.

The proposed 2025 budget includes \$36,000 for the **Latinx/Hispanic Ministry** to support the development of lay and clergy leaders in the Latinx/Hispanic Communities of the Diocese. Through the Program Group, the Latinx/Hispanic lay leaders enhance the tapestry of the Diocese by sharing their diverse and rich culture and traditions with the Diocesan community at large. Through their formation efforts, they have implemented a "learning in community" model to equip Latinx/Hispanic leaders to serve in the church. Clergy-serving Latino/Hispanic congregations have created a community to support one another, share lessons learned and best practices, and be equipped with tools to enhance their ministries. During the year, this clergy attends a spiritual retreat to rest and restore, deepening their faith and spirituality. Bishop Taylor has invited Bishop Naudal Gomes, former primate of Brazil, now priest in charge of two diocesan congregations, to serve as bishop missionary to support and advocate for leaders of Spanish-speaking missions and parishes

The proposed 2025 budget includes \$15,000 for **Chinese-Language Ministry** to serve three vibrant Chinese-language congregations. Funding is provided to support St. Gabriel's Church in Monterey Park to support young adults in operating their online service on Sunday, purchasing Sunday School materials, improving and maintaining their online equipment, offering the honorarium to the musician, and expanding their fellowship, adult education, and outreach ministries; The Church of Our Saviour in San Gabriel to help the senior members in their congregation and beyond who are in need of spiritual and material support; St. Thomas in Hacienda Heights, a multicultural congregation of Anglos and Filipinos, to support their outreach program to Chinese-speaking immigrant families in the neighboring communities through children's Sunday school, youth instrumental worship team, and other outreach events; and the Li Tim-Oi Center, for continuation of its lay leadership training course on Christianity in China.

The proposed 2025 budget includes \$28,000 for **Ministry to people of African Descent** for numerous events supplemented by live music and food to support fellowship in the Black community. For 2025, the ministry has expanded worship and fellowship opportunities, including activities that will be supported by some of their local parishes and missions and the local UBE chapter. Planned events will almost always include music and food as key elements for gathering God's children. Music and dance liturgies will all reflect the diverse tapestry of the African Diaspora and its language diversity as well. Various African/Black Conclaves will be conducted throughout the year, offering learning and fellowship opportunities for all those interested in Black ministry work in the diocese.

The proposed 2025 budget includes \$9,500 for the **Native American Ministry** to host numerous events, including: Three culture training days: art, beading, music, or sewing; Two-day healing retreat for 30 Indigenous people; Sponsoring Bingo Booth for elders at American Indian Days – Griffith Park, LA. – with United American Indian Involvement; Back-to-School ceremony and potluck with gift cards for Indigenous teens; Collecting donated gifts and wrap Christmas gifts for foster children in greater Los Angeles working with AICC or a foster care provider agency; Hosting 50 Grandparents for Potluck Luncheon and All Saints Prayer Candlelight Ceremony for those who have died; Continued weekly online Zoom conversations for Talking Circle members; Group attendance at Sweat Lodge; Exhibit at Diocesan Convention; Continue monthly meetings of Talking Circles at St. Paul's Commons; Hosting regular monthly Talking Circle and potluck on First Saturday at Echo Park; Continuing to sing at Episcopal churches and other groups as invited with gas money reimbursed by those hosting; Continuing to network with other private and public Indigenous ministries in greater LA.

The 2025 proposed budget includes \$10,000 for the **LGBTQ+ Ministry** for numerous events to promote a theological foundation for wholeness in human relationships, to work to abolish prejudice and oppression based on gender identity or expression and sexual orientation, and to celebrate the gifts LGBTQ+ people offer to the church and the world.

The 2025 proposed budget includes \$10,000 for **Korean Ministries** to support their programs in 2025. The Korean Ministries have a long-standing history of fostering community and faith among Korean congregations in the Diocese. Primary beneficiaries of this ministry are the members of St. James' and St. Anselm's Korean congregations, including their families and the broader Korean community in Los Angeles.

Stewardship and Care:

The proposed 2025 Budget includes \$1,654,485 for **Human Resources, Administration and Finance, and Information and Technology**, compared to \$1,538,112 in 2024.

As shown in Table 7, Total personnel cost (including benefits) in the Diocese for all full and part-time positions and ministries is \$5,520,206:

Table 7

2025 Total Diocesan Compensation for all Ministries									
Diocesan Personnel	Salary	Pension	SSN	Medical	Dental	Disability	Life Insurance	Salary Continuation	Total Pay
IRIS	1,226,755	109,611	93,846	223,708	27,506	5,797	2,664	7,500	\$ 1,697,387
Seeds of Hope	343,590	30,923	26,285	75,843	7,588	1,635	864	1,944	\$ 488,673
Prism	46,374	4,174	3,548	-	-	-	-	-	\$ 54,095
Commision of Schools	101,519	18,273				483	145	360	\$ 120,781
Youth Ministry'	94,734	8,526	7,247	12,857	948	451	144	660	\$ 125,567
Bishop's Office	619,825	121,216	7,012	70,724	6,639	2,948	576	2,220	\$ 831,163
Convention Office	29,591	2,663	2,264	-	-	141	71	180	\$ 34,910
Mission Administration	127,240	8,302	7,056	12,857	1,895	439	144	540	\$ 158,473
Hispanic Ministry	7,026	1,265	538	-	-	33	144	70	\$ 9,076
Human Resources	92,240	8,302	7,056	12,857	1,897	439	137	540	\$ 123,468
Finance and Administration	443,057	49,883	25,387	69,415	7,212	2,115	720	2,700	\$ 600,490
Buildings and Grounds	233,579	21,022	17,868	30,844	8,536	1,112	720	1,524	\$ 315,207
Retreat Center	85,656	4,315	4,240	12,857	1,898	228	144	240	\$ 109,579
Formation and Ministry	278,889	50,200	-	50,130	4,556	1,328	432	1,860	\$ 387,394
Communications	218,092	22,607	14,153	25,714	2,848	1,035	432	1,200	\$ 286,080
Payroll Pass-Through	125,335	22,561	-	25,726	2,843	597	142	660	\$ 177,864
Capital Development	-	-	-	-	-	-	-	-	\$ -
	2,846,747	374,229	122,654	399,822	46,862	12,985	4,815	14,698	5,520,206

Human Resources: The proposed 2025 budget includes a two-and-one-half percent (2.5%) cost of living adjustment (COLA) for all diocesan employees. In accordance with Resolution D047, Justice, Respect, and a Living Wage, the living wage standard of the Church in the Diocese of Los Angeles is 125% of the most recent federal poverty guideline for a family of four, adjusted and published annually by the United States Department of Health and Human Services, in the Federal Register:¹

Table 8

2025 Poverty Guidelines: 48 Contiguous States				
Household/ Family Size	50%	75%	100%	125%
1	\$ 7,530	\$ 11,295	\$ 15,060	\$ 18,825
2	\$ 10,220	\$ 15,330	\$ 20,440	\$ 25,550
3	\$ 12,910	\$ 19,365	\$ 25,820	\$ 32,275
4	\$ 15,600	\$ 23,400	\$ 31,200	\$ 39,000

Source: U.S. Department of Health and Human Services, Office of the Assistant Secretary for Planning and Evaluation.

¹ <http://aspe.hhs.gov/poverty/06poverty.html>

In accordance with this Poverty Guideline and diocesan resolution, the minimum annual pay for any full-time employee should be \$39,000, or \$18.75 per hour. The minimum exempt pay to comply with this Diocesan Living Wage Resolution is **\$78,000**. This living wage standard is intended to be the *minimum compensation* paid to lay employees of all parishes, missions, and institutions of the diocese. However, as of April 1, 2024, the living wage in Los Angeles County is \$26.63 per hour, or \$55,300 per year, for a single adult with no children.

Los Angeles's minimum living wage requirement for exempt employees is **\$70,304** annually. Excluding the salaries of Bishop Taylor, the average salary, with the proposed 2.5% COLA, for a full-time exempt employee is \$75,400.

The proposed 2025 budget includes an increase of 10% for all health care for diocese employees. While diocesan staff has the choice of ten health plans with different benefit coverage, co-pays, and out-of-pocket expenses, the diocesan health program for its staff caps employer cost by employee, employee-child, employee-spouse, and family coverage.

To better utilize the funds budgeted for health care premiums instead of the cost of the actual health care for employees, some dioceses have been considering changes in their health care program to encourage employees to enroll in consumer-driven health plans, also called consumer-directed health plans or CDHPs, to encourage health plan enrollment and save on healthcare costs. Consumer-directed health plans create mutual benefits for payer organizations and consumers because they hold health plans and consumers responsible for efficient healthcare services and spending. Consumer-directed health plans use high deductibles coupled with tax-advantaged personal health spending accounts to increase consumer accountability for their health care spending. General Convention resolution A102 has allocated funds for education about these consumer-directed programs as a companion resolution to offset the effects of resolution A101, which will significantly increase EDLA's health care costs starting in 2026 by eliminating the de-facto subsidies we received.

Administration and Finance: The 2025 proposed budget includes \$902,517 for Administration and Finance compared to the 2024 budget of \$751,072. With the change of auditors in 2024, the estimated cost for this function is budgeted at \$125,000 compared to only \$50,000 in 2024.

Information & Technology: The proposed 2025 budget includes \$180,000 for support, software licensing, and computer hardware. During 2024, the diocese began replacing much of its outdated hardware and discontinuing the use of local servers as each ministry continues to migrate to cloud-based applications.

Office of Formation and Transition Ministry: The proposed 2025 budget includes \$555,837 for the Office of Formation and Transition Ministry, which encompasses the areas of individual discernment and process for both lay and ordained ministry. The office handles the licensing of clergy, facilitating the transfer of clergy, onboarding of new clergy, assignments for clergy, and all component parts of transition for parishes/missions needing new clergy leadership. Currently, the diocese has 31 people across the various stages of discernment and formation. The Office has 4 preparing for ordination in January 2025 and 12 Postulants finishing up their process. Finally, 10 people are discerning their call who will attend the Diocesan Discernment Conference in September and will add an equal number or more to that list during the remainder of 2024 and 2025. On the transition side, the diocese has over 50 congregations in some sort of change. The call process is slower and longer than the office has experienced in the past. This means that the transitioning congregation number will continue to grow in 2025. Supplementing this work, this budget includes matching grants to support 1-2 parish curacies to further the education of newly ordained clergy

while providing support to parishes hosting them for their first two years. These grants would supplement grants provided by seminaries and parish funding.

Advancement: The proposed 2025 budget includes \$436,121 for advancing the interests of the Diocese to its parishes, missions, and the community. The proposed budget for **Communication and Public Affairs** is \$317,182, which is slightly higher than its \$311,120 budget in 2024 due to staff transitions. \$101,889 in funding is also provided under Advancement for the continued operation of the **Retreat Center** at St. Paul's Commons which is partially offset by outside group rental income.

Facilities and Grounds: Budgets for both Building Operations and the Episcopal Residence for 2025 are relatively unchanged compared to the 2024 budget. The proposed 2025 budget allocates \$1,008,412 for Facilities and Grounds, which includes \$689,201 for building operations at St Paul's Commons, \$119,211 for the Episcopal Residence, and \$200,000 for capital improvements out of the sinking fund. The HVAC systems in St. Paul's Commons are past their end of life and are slowly failing and being replaced. The total cost of replacing this system is approximately \$450,000.

PART III: PROJECTED INCOME FOR DIOCESAN MINISTRIES

As shown Table 9, the 2025 proposed budget includes \$11,892,580 of income compared to \$11,030,000 in 2024:

Table 9

Budget in Brief	BUDGET COMPARISON		PROPOSED 2025 FUND BUDGETS		
	Approved 2024	Proposed 2025	MFS	CORP SOLE	COTD
	Budget	Budget			
INCOME					
Mission Share Assessment	\$4,945,000	\$5,100,000	\$5,100,000	\$0	\$0
COTD Trust Fund Withdrawal	\$667,500	\$1,022,500	\$395,000	\$0	\$627,500
Corp Sole Income	\$524,535	\$686,000	\$36,000	\$575,000	\$75,000
COTD Income	\$794,360	\$544,000	\$260,000	\$0	\$284,000
Contribution Income	\$140,395	\$276,000	\$88,000	\$0	\$188,000
Fundraising Income	\$1,500	\$0	\$0	\$0	\$0
Grant Income	\$79,260	\$45,000	\$5,000	\$0	\$40,000
Other Income	\$201,350	\$171,200	\$171,200	\$0	\$0
IRIS Income	\$3,125,581	\$3,329,625	\$0	\$0	\$3,329,625
SOH Income	\$529,519	\$692,955	\$0	\$0	\$692,955
Prism/CFLC Income	\$21,000	\$25,300	\$25,300	\$0	\$0
Trinity Lay Leadership Program	\$0	\$0	\$0	\$0	\$0
Camp Stevens	\$0	\$0	\$0	\$0	\$0
Total Income	\$11,030,000	\$11,892,580	\$6,080,500	\$575,000	\$5,237,080

a. Mission Share Assessment Income:

As Table 10, based on the 2023 Normal Operating Income reported to the diocese in annual parish Parochial Reports or obtained directly from the congregations, projected income for 2025 from the assessment formula approved by convention (Parish 12% and Mission 10%) is conservatively estimated at \$5,318,000. However, given both the economic uncertainty and the fact that several large parishes are in the midst of difficult transitions; the JBC decided to set the assumed level of assessments at \$5,225,000, less a proposed budget of \$125,000 for potential or anticipated waivers for a net of \$5,100,000 Mission Share Fund Assessment income in 2025.

Table 10

2024 Parish and Mission Assessments					
Deanery	2021 Normal Operating Income	2022 Normal Operating Income	2023 Normal Operating Income	Assessment	
1	\$ 5,783,767	\$ 5,284,441	\$ 5,681,246	\$ 662,020	11.65%
2	\$ 3,040,547	\$ 3,032,998	\$ 3,207,974	\$ 379,460	11.83%
3	\$ 8,141,034	\$ 7,866,196	\$ 7,856,283	\$ 942,755	12.00%
4	\$ 2,864,572	\$ 2,908,766	\$ 2,902,057	\$ 344,835	11.88%
5	\$ 8,914,136	\$ 9,048,363	\$ 9,276,135	\$ 1,111,790	11.99%
6	\$ 2,090,169	\$ 1,654,283	\$ 1,570,786	\$ 184,310	11.73%
7	\$ 2,135,718	\$ 1,904,200	\$ 2,147,985	\$ 246,110	11.46%
8	\$ 4,062,400	\$ 4,087,569	\$ 4,396,899	\$ 512,700	11.66%
9	\$ 2,968,986	\$ 2,667,130	\$ 2,754,257	\$ 328,110	11.91%
10	\$ 4,606,797	\$ 4,514,794	\$ 5,333,158	\$ 606,160	11.37%
	\$ 44,608,126	\$ 42,968,740	\$ 45,126,780	\$ 5,318,250	11.75%

While the transition to mandatory assessments has been difficult for many parishes, as shown in Table 11, most have responded generously and are remitting their required assessment on a timely basis. The diocese has received \$3,144,805 as of August. At this point in the year, there is nothing to indicate that the estimated assessments for 2024 are unrealistic or unachievable.

Table 11

Deanery	Monthly Mission Share Payments									
	Total	Jan	Feb	March	April	May	June	July	August	
1	\$365,732.65	\$38,899.00	\$39,355.40	\$41,925.99	\$59,232.38	\$55,106.41	\$33,242.99	\$51,305.20	\$46,665.28	
2	216,618.18	17,050.35	32,206.91	31,422.04	25,393.63	31,847.38	28,227.14	26,992.87	23,477.86	
3	534,878.39	48,402.27	25,482.28	98,075.78	61,961.53	105,537.64	58,882.85	63,712.30	72,823.74	
4	211,073.20	11,887.18	25,103.08	33,388.37	34,759.51	29,559.82	25,139.27	24,834.43	26,401.54	
5	708,676.90	38,105.82	142,172.37	117,613.83	55,818.97	92,135.70	92,932.98	86,065.08	83,832.15	
6	114,649.80	9,443.33	11,243.51	12,385.21	11,313.25	15,141.47	16,354.91	15,213.21	23,554.91	
7	160,679.55	11,595.01	38,140.92	16,990.64	15,166.16	21,942.69	20,971.96	19,596.31	16,275.86	
8	307,948.77	15,292.06	33,231.26	55,109.93	42,999.68	40,675.95	39,291.16	40,469.37	40,879.36	
9	179,248.58	16,112.38	20,111.66	21,555.85	23,218.75	39,315.16	11,937.47	25,718.75	21,278.56	
10	345,299.85	41,754.44	43,855.35	35,157.47	42,839.63	44,270.31	42,166.13	55,391.39	39,865.13	
	\$3,144,805.87	\$248,541.84	\$410,902.74	\$463,625.11	\$372,703.49	\$475,532.53	\$369,146.86	\$409,298.91	\$395,054.39	

As shown in Table 12, the year-to-date outstanding assessment income for 2024 is only \$266,369 (less than one month's total assessment income). In partnership with the Assessment Review Committee, the diocese is currently evaluating each outstanding parish assessment, the total dollars in arrears, the ability to repay past outstanding assessments and pledges, and the viability of negotiating multiple-year repayment plans without reducing a parish's capacity to fully pay their 12% assessment in 2025. Diocesan Council has approved the waivers recommended by the Assessment Review Committee, while also approving potential sections for those non-compliant parishes who fail to respond.

Table 12

Mission Share Assessment Shortfall 2019-2023								
Deanery	Total Outstanding Assessment		Unfulfilled Commitments by Year					
	2024	2019-2023	2023	2022	2021	2020	2019	Total
1	\$ 29,671	\$ 4,681	\$ -	\$ -	\$ -	\$ 4,681	\$ -	\$ 34,352
2	\$ 14,753	\$ 36,063	\$ 1,983	\$ 1,983	\$ 8,709	\$ 18,190	\$ 5,198	\$ 50,816
3	\$ 84,036	\$ 265,344	\$ 5,528	\$ 101,845	\$ 123,792	\$ 31,179	\$ 3,000	\$ 349,380
4	\$ 11,900	\$ 124,783	\$ 46,606	\$ 52,410	\$ 13,767	\$ 12,000	\$ -	\$ 136,683
5	\$ 49,508	\$ 215,267	\$ 60,187	\$ 101,088	\$ 51,741	\$ 2,250	\$ -	\$ 264,775
6	\$ 14,660	\$ 114,898	\$ -	\$ 22,145	\$ 37,067	\$ 26,609	\$ 29,078	\$ 129,558
7	\$ 4,624	\$ 6,346	\$ 5,563	\$ 783	\$ -	\$ -	\$ -	\$ 10,970
8	\$ 21,743	\$ 43,449	\$ 1,189	\$ 10,399	\$ 11,034	\$ 8,994	\$ 11,833	\$ 65,192
9	\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500
10	\$ 7,975	\$ 20,751	\$ -	\$ -	\$ 20,751	\$ -	\$ -	\$ 28,726
Grand Total	\$ 266,369.92	\$ 831,582.81	\$ 121,056.06	\$ 290,653.17	\$ 266,861.20	\$ 103,902.86	\$ 49,109.52	\$ 1,097,952.73

Trust Fund Withdrawal

In order to pay for the proposed 2025 diocesan ministerial expenses, the JBC has proposed using \$1,022,500 from multiple COTD trust funds, as shown in Table 13 (see also Table 17 for trust fund restrictions).

Table 13

2025 COTD Trust Fund Withdrawal			
Trust Fund Name	Current Balance	2025 Withdrawals	Available Future
Burbank Trust Fund	\$ 670,442	\$ 137,500	N/A
Diocesan Operating Restricted Fund Endowment	\$ 921,410	\$ 60,000	\$ 60,000
Baldwin Fund Unrestricted	\$ 299,331	\$ 150,000	\$ 149,331
Bishops Guild	\$ 30,828	\$ 20,000	\$ 10,828
Roddis Fund	\$ 273,231	\$ 50,000	\$ 223,231
Bishop's Residence-Episcopate Endowment	\$ 532,079	\$ 40,000	\$ 40,000
White Perkins Fund	\$ 649,563	\$ 200,000	\$ 449,563
Bishop Residents Mortgage	\$ 38,332	\$ 15,000	\$ 23,332
COTD Trust Fund Withdrawal-Pending Developer	N/A	\$ 150,000	N/A
Sinking Fund	\$ 710,661	\$ 200,000	\$ 510,661
Total	4,125,877.00	1,022,500.00	1,466,946.00

The Burbank Trust funds are fully committed to the payment of a 2023 legal settlement and are not available for any other operating expense. Trust fund withdrawal from the Diocesan Operating Endowment is limited to 3.5-4% of the trust fund balance. Withdrawals from the Baldwin, Bishop Guild, and Roddis Trust funds are unrestricted and are being used to supplement 2025 MSF activities. The \$200,000 withdrawal from the White Perkins Fund will replace dedicated MSF money to support Mission Church in order to cover the cost of electing the VIII Bishop in 2025. The Bishop Residence Episcopate Endowment is restricted to the repayment of the mortgage and operating expenses of the residence. Finally, funds from the Diocesan Sinking Fund are unrestricted but are intended for major repairs and capital expenses of St. Paul’s Commons. As noted above, Bishop Taylor has asked the JBC

and finance office to analyze whether a one-time 5% Margaret Smith fund withdrawal for 2025 could be used to mitigate the impact on some of these trust funds.

General Income

The proposed 2025 budget includes \$544,000 of general income that is budgeted in both the COTD and MSF Funds. \$284,000 of COTD income, budgeted in its designated fund, includes \$35,000 from the audit fee paid by the Diocesan Investment Trust for accounting and audit service, \$15,000 from fund-raising for the Shepherd's Cup Golf Tournament and \$234,000 from premium payments into the diocesan Salary Continuation program. The \$260,000 of rental income from St Paul's Common is budgeted in the MSF Fund to supplement the shortfall of MSF assessment income. A diocesan advancement office would be a substantial boon when it comes to enhancing general income.

Contributed Income

The proposed 2025 budget includes \$276,000 of contributed income that is budgeted in both the COTD and MSF Funds. Some \$188,000 of COTD-contributed income, budgeted in its designated fund, includes \$63,000 from Commission on School annual dues, and \$125,000 from a 2024 grant to fund Youth Ministry. \$88,000 of COTD contributed income from administrative fees for reimbursement for administrative support from Seeds of Hope and IRIS is budgeted in the MSF Fund to supplement the shortfall of MSF assessment income.

Grant Income

The proposed 2025 budget includes \$45,000 of grant income that is budgeted in both the COTD and MSF Funds. \$40,000 of COTD grant income, budgeted in its designated fund, is a \$40,000 withdrawal from Bishop Steven's Endowment Fund for Neighborhood Youth Association. \$5,000 of COTD grant income from the Donald Hugh Smith Trust for programming in the LGBT Ministry is budgeted in the MSF Fund to supplement the shortfall of MSF assessment income.

Other Income

The proposed 2025 budget includes other COTD income of \$171,200 that has historically been budgeted in the COTD fund but budgeted directly in the MSF fund to supplement the shortfall of MSF assessment income, including \$30,000 for Clergy Conference Fees, \$10,000 from General Communication fees for special event advertisement, \$101,200 to rental income from St. Paul Common's, \$20,000 from convention meal reimbursement, and \$10,000 from convention booth fees.

Program Income

The proposed 2025 budget includes \$5,237,080 from Seeds of Hope and IRIS from various funding governmental funding agencies and non-profits related to their ministry, shown in Tables 14 and 15:

Table 14

Seeds of Hope	
2025 Program Income	
Program Income	
West Hollywood	78,954
Cal-Fresh	440,000
Medi-Cal	25,000
Epiphany	6,000
PICO Union Project	16,800
LA LGBT Senior Svcs	40,500
LINC Housing Initiative	7,200
St. Stephen's	5,000
Trinity	12,500
Grant Income	36,000
Contributions General	15,000
Total	692,954

Table 15

Interfaith Refugee & Immigration Service	
2025 Program Income	
MRA Reception & Placement	\$ 914,375
ERMA Reception & Placement	\$ 451,250
Reception & Placement Capacity	\$ 100,000
ERMA Reception & Placement Capacity	\$ 100,000
Preferred Community	\$ 199,000
Afghan Supplemental Allocation	\$ 325,000
Ukrainian Humanitarian Parolees	\$ 350,000
Refugee Entrance Allocation CF	\$ 45,000
Refugee Entrance Allocation	\$ 250,000
Ukraine Humanitarian Parolee	\$ 385,000
Capacity	\$ 100,000
Refugee Health Promotion Project	\$ 65,000
Enhanced Services for Asylees & Vulnerable Noncitizens	\$ 10,000
Grant Income, General	\$ 15,000
Contributions/Fundraising	\$ 20,000
Total	\$ 3,329,625

b. Corp Sole

Corp Sole Income/Withdrawal

As shown in Table 16, a \$75,000 withdrawal from Seaver Trust supplements the salary of the full-time Commission of Schools Executive Director (for a two-year period ending in 2025), a \$195,000 withdrawal from the Levering and Margaret More Trust supplements the first year Curacy program, Bloy House and the Campus Ministry and, a \$258,400 from Margaret Smith Trust supplements Mission grants in 2025. Included in the budget is an additional \$157,000 from the rental of property and reimbursement payments Corp Sole makes to the diocese for various expenses and services.

Table 16

2025 CORP SOLE Trust Fund Withdrawal			
Trust Fund Name	Current Balance	2025 Withdrawals	Available Future
Seaver Paragraph V Trust	\$ 378,458	\$ 75,000	\$ 303,458
Levering and Margaret Moore Trust	\$ 210,800	\$ 195,000	\$ 15,800
Margaret Smith Trust	\$ 7,534,293	\$ 258,400	\$ 7,275,893
Other (1)	\$ -	\$ 157,600	\$ -
Total	\$ 8,123,551	\$ 686,000	\$ 7,595,151

(1) Includes rental payment from Changeist and Corp Sole related expenses reimbursement.

Table 17 shows the total distribution of income by each revenue classification. If income from Seeds of Hope and IRIS is excluded from this distribution, the mission share assessment is 64.80% of total income, and trust fund withdrawal is 28.62% of total income.

Table 17

2025 Budget Distribution by Income Class		
	Dollars	%
Mission Share Assessment	\$5,100,000	42.88%
COTD Trust Fund Withdrawal	\$1,022,500	8.60%
Corp Sole Income	\$686,000	5.77%
COTD Income	\$544,000	4.57%
Contribution Income	\$276,000	2.32%
Fundraising Income	\$0	0.00%
Grant Income	\$45,000	0.38%
Other Income	\$171,200	1.44%
IRIS Income	\$3,329,625	28.00%
SOH Income	\$692,955	5.83%
Prim/CFLC Income	\$25,300	0.21%
Trinity Lay Leadership Program	\$0	0.00%
Camp Stevens	\$0	0.00%
Total	\$11,892,580	100.00%

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As shown in Table 18, mission share funding is supplemented by \$2,770,000 of additional income (including trust fund withdrawal of \$1,708,500) and general income of \$1,061,500 (from rental of property, administrative service charges, and other fees) to offset \$7,767,642 diocesan spending (excluding Seeds of Hope and IRIS) in 2025.

Table 18

Income & Expense Comparisons:				
2024 vs. 2025				
INCOME	2024	2025	+/-	%
Mission Share Assessment	\$ 4,945,000	\$ 5,100,000	\$ 155,000	3.13%
COTD Trust Fund Withdrawal	\$ 667,500	\$ 1,022,500	\$ 355,000	53.18%
Corp Sole Income	\$ 524,535	\$ 686,000	\$ 161,465	30.78%
COTD Income	\$ 794,360	\$ 544,000	\$ (250,360)	-31.52%
Contribution Income	\$ 140,395	\$ 276,000	\$ 135,605	96.59%
Fundraising Income	\$ 1,500	\$ -	\$ (1,500)	-100.00%
Grant Income	\$ 79,260	\$ 45,000	\$ (34,260)	-43.22%
Other Income	\$ 201,350	\$ 171,200	\$ (30,150)	-14.97%
Prim/CFLC Income	\$ 21,000	\$ 25,300	\$ 4,300	20.48%
Subtotal	\$ 7,374,900	\$ 7,870,000	\$ 495,100	6.71%
IRIS Income	\$ 3,125,581	\$ 3,329,625	\$ 204,044	6.53%
SOH Income	\$ 529,519	\$ 692,955	\$ 163,436	30.86%
Subtotal EDLA	\$ 3,655,100	\$ 4,022,580	\$ 367,480	10.05%
Total Income	\$ 11,030,000	\$ 11,892,580	\$ 862,580	7.82%
EXPENSE				
The Church in the World	\$ 2,019,558	\$ 2,501,292	\$ 481,734	23.85%
Christian Formation	\$ 283,020	\$ 429,692	\$ 146,672	51.82%
Missions and Congregational Development	\$ 1,126,505	\$ 1,071,803	\$ (54,702)	-4.86%
Community Ministries	\$ 126,740	\$ 110,000	\$ (16,740)	-13.21%
Stewardship and Care	\$ 1,538,112	\$ 1,654,485	\$ 116,373	7.57%
Office of Formation and Transition Ministry	\$ 495,755	\$ 555,837	\$ 60,082	12.12%
Advancement	\$ 658,632	\$ 436,121	\$ (222,511)	-33.78%
Facilities and Grounds	\$ 962,895	\$ 1,008,412	\$ 45,517	4.73%
Subtotal	\$ 7,211,217	\$ 7,767,642	\$ 556,425	7.72%
Christian Outreach	\$ 3,803,783	\$ 4,032,857	\$ 229,074	6.02%
Total Expense	\$ 11,015,000	\$ 11,800,500	\$ 785,499	7.13%

Table 19

2025 Restricted & Non-Restricted Trust Funds					
Available for General Diocesan Appropriation (as of July, 2024)					
Fund Name	Restrictions/Descriptions	Trust Fund Resource			
		Available 2024	Committed 2025	Remaining Unrestricted	Available for Appropriation
UNRESTRICTED					
Baldwin Fund	Unrestricted-Used for Operations	\$ 430,472	\$ 150,000	\$ 280,472	\$ 280,472
Burbank Proceeds	Unrestricted-Used for Operations	\$ 722,904	\$ 137,500	\$ -	\$ -
Total		\$ 1,153,376	\$ 287,500	\$ 280,472	\$ 280,472
RESTRICTED					
Bishop's Residence	Used for Mortgage Payments, Bishop's Residence (\$28,807.00 funds with restrictions)	\$ 41,321	\$ 15,000	\$ 26,321	\$ 23,332
Camp Stevens Endowment	Restricted (COTD Manages)	\$ 47,890		\$ -	
Clergy Relief Fund	Annual interest accruing on the investments belonging to the Widows' and Orphans' Fund and to the Disabled Clergy Fund	\$ 217,361		\$ -	
Commission on Schools	Commission on Schools	\$ 133,339		\$ 133,339	
Episcopal Endowment Residence)	Bishop can use discretion (Historically used for Bishop's Residence (\$229,753.00 funds with restrictions)	\$ 616,691	\$ 40,000	\$ 346,938	\$ 40,000
Missionary Fund	For MSF	\$ 123,525		\$ 123,525	\$ -
Roddis Fund	Purchase of Land for Diocesan House-Used for Operations	\$ 310,658	\$ 50,000	\$ 260,658	\$ 260,658
Wadleigh Fund	Restricted for Educational & Religious Church Activity in the Diocese of LA	\$ 208,385		\$ 208,385	\$ 50,000
White Perkins Fund	Unrestricted for Small Parishes, Also used for operations	\$ 700,218	\$ 200,000	\$ 500,218	\$ 500,215
Franklin Education Fund	Youth Education Commission on Schools	\$ 264,574			
Unemployment Compensation	Salary Continuation	\$ 924,405			
Workers Compensation	Workers Comp	\$ 114,500			
Bessie Johnson Music Fund	Bishops Discretion (Used for Music for Convention)	\$ 28,500		\$ 26,438	
Sinking Fund	Capital Repairs/Improvements	\$ 1,170,391	\$ 200,000	\$ 970,391	
SCI Endowment for Camp Stevens	Restricted Camp Stevens	\$ 465,420			
Margaret Smith (Corp sole)	Restricted for Poor & Needy	\$ 8,224,331	\$ 258,400	\$ 275,000	\$ 275,000
Frank Seaver (Corp Sole)	Restricted Elementary Schools	\$ 433,755	\$ 75,000	\$ 358,755	
Levering Moore (Corp Sole)	Restricted Scholarships	\$ 210,800	\$ 195,000	\$ 15,800	
Total		\$ 14,236,064	\$ 1,033,400	\$ 3,245,768	\$ 1,149,205
ENDOWMENTS					
Diocesan Operating Restricted Fund	Restricted (Capital Campaign Funds)	\$ 1,526,163	\$ 60,000	\$ 60,000	\$ 60,000
Barbara Stewart	Educational Assistance for Latino Students	\$ 125,000		\$ 125,000	
Bishop Stevens (NYA)	Restricted (Neighborhood Youth Assoc)	\$ 1,174,115	\$ 40,000	\$ 40,000	\$ 40,000
Total		\$ 2,825,278	\$ 100,000	\$ 225,000	
FUNDS HELD FOR OTHERS					
North Rift Rehabilitation Ctr		\$ 297,926		\$ -	
Total		\$ 297,926	\$ -	\$ -	
OTHERS					
Bishop's Guild		\$ 71,400	\$ 20,000	\$ 51,400	\$ 10,828
Total		\$ 71,400	\$ 20,000	\$ 51,400	\$ 10,828
Grand Total		\$ 18,584,044	\$ 1,440,900	\$ 3,802,640	\$ 1,440,505

JOINT BUDGET COMMITTEE CODA

This budget presentation represents the work of many people—the Diocesan finance office, the Treasurer of the Diocese, and the Joint Budget committee. The Committee wishes to offer prayers of thanks to Bishop John Harvey Taylor for moving the diocese toward a new model of transparency and governance. During September and October, we met six times as a committee and more in sub-groups to deliberate. We listened to Bishop Taylor’s priorities for funding, and our committee examined each item in the budget for its relevance to these priorities. As we worked, several issues became quite evident:

- first, the Diocesan trust funds cannot and will not provide long-term economic stability alone, and we must establish a Development office that can begin to solicit gifts that will provide an endowment;
- second: the JBC began discussing the Mission Share fund issue several years ago, and lay and clerical members alike have long advocated the need for congregational giving at the 12% level. We are pleased that this year’s income reflects the hard work of many parishes to meet this goal. All of us who served on this committee are clergy or lay leaders of parishes in our Diocese—we understand the sacrifices needed to provide for local as well as diocesan needs.

We were all humbled and yet delighted to serve, and we thank God for providing us with the ability to accomplish a very difficult task.

ACKNOWLEDGMENT AND RECOGNITION

The proposed 2024 Consolidate Budget is the collective work product of the Joint Budget Committee convened by the Treasure of the Diocese, Canon Andy Tomat. Committee members Dr. Charlotte Borst and Artur Grigorian, and Mary Pierson representing the Corporation of the Diocese; The Rev. Patricia Stansfield, and the Rev. Tim Hartley, representing the Diocesan Council assisted by Controller Martha Macias, Administrative Assistant to the Director of Finance Julie Kelly and Accounts Receivable Manager Carla Burgess.

PROPOSED DC BUDGET MOTION

Motion recommending that the \$6,080,500 MSF portion of the consolidated \$11,800,500 2025 diocesan budget be presented to the Diocesan Convention for approval. (See Appendix A for a summary of the MSF Budget and Appendix B for the Consolidated Summary Budget.)

Appendix A

Episcopal Diocese of Los Angeles 2025 Consolidated Program

Summary Program Income and Expense NET SURPLUS/(DEFICIT)	2024-2025 CONSOLIDATED BUDGET		MISSION SHARE FUND		CORP SOLE		CORPORATION OF THE DIOCESE	
	2024 Consolidated Budget	2025 Consolidated Budget Proposal	2024 MSF Budget	2025 MSF Budget Proposal	2024 Corp Sole Budget	2025 Corp Sole Budget Proposal	2024 COTD Budget	2025 COTD Budget Proposal
INCOME								
Mission Share Assessment								
0001-6000-4001 Mission Share Assessment @ 12%	\$5,072,000.00	\$5,225,000.00	\$5,072,000.00	\$5,225,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4001 Less Budget for Assessment Waivers	(\$127,000.00)	(\$125,000.00)	(\$127,000.00)	(\$125,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$4,945,000.00	\$5,100,000.00	\$4,945,000.00	\$5,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
COTD Trust Fund Withdrawal	\$667,500.00	\$1,022,500.00	\$230,000.00	\$395,000.00	\$0.00	\$0.00	\$437,500.00	\$627,500.00
Corp Sole Income	\$524,535.00	\$686,000.00	\$36,000.00	\$36,000.00	\$413,535.00	\$575,000.00	\$75,000.00	\$75,000.00
COTD Income	\$794,360.00	\$544,000.00	\$350,360.00	\$260,000.00	\$0.00	\$0.00	\$444,000.00	\$284,000.00
Contribution Income	\$140,395.00	\$276,000.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$140,395.00	\$188,000.00
Fundraising Income	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grant Income	\$79,260.00	\$45,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$74,260.00	\$40,000.00
Other Income	\$201,350.00	\$171,200.00	\$200,600.00	\$171,200.00	\$0.00	\$0.00	\$750.00	\$0.00
IRIS Income	\$3,125,581.00	\$3,329,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,125,581.00	\$3,329,625.00
SOH Income	\$529,519.00	\$692,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$529,519.00	\$692,955.00
Prism Income	\$21,000.00	\$25,300.00	\$20,700.00	\$25,300.00	\$0.00	\$0.00	\$300.00	\$0.00
Trinity Lay Leadership Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Camp Stevens	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Income	\$11,030,000.00	\$11,892,580.00	\$5,789,160.00	\$6,080,500.00	\$413,535.00	\$575,000.00	\$4,827,305.00	\$5,237,080.00
PROGRAM EXPENSES								
THE CHURCH IN THE WORLD								
Bishop's Office	\$819,900.00	\$825,000.00	\$819,900.00	\$825,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Diocesan Convention	\$1,013,023.00	\$1,458,663.00	\$838,083.00	\$1,136,163.00	\$0.00	\$0.00	\$174,940.00	\$322,500.00
The Church in the World Total	\$2,019,558.00	\$2,501,292.00	\$1,844,618.00	\$2,178,792.00	\$0.00	\$0.00	\$174,940.00	\$322,500.00
CHRISTIAN OUTREACH								
IRIS Refugee Resettlement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IRIS-Episcopal Migration Services-R&P Proj#8095	\$1,185,801.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,185,801.00	\$0.00
IRIS-CDSS-Proj #8098	\$277,402.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$277,402.00	\$0.00
IRIS-Naleo-Proj #8110	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IRIS-California Community Foundation-Proj #8112	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IRIS-Weingart Foundation-Proj #8114	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IRIS-Preferred Community Program-Proj #8120	\$197,788.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197,788.00	\$0.00
IRIS-California Dept of Social Services-ESPA Proj #8123	\$115,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,250.00	\$0.00
IRIS-Cedar Sinai Grant-Proj #8133	\$19,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,275.00	\$0.00
IRIS LDS Grant for Beds-Proj #8134	\$65,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,530.00	\$0.00
IRIS-REA Proj #8135	\$262,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$262,070.00	\$0.00
IRIS-AHP Proj #8136	\$475,055.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$475,055.00	\$0.00
IRIS-UHP Proj #8137	\$386,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$386,780.00	\$0.00
IRIS-General-Proj #1000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IRIS-General Proj #0 (Includes all Projects)	\$125,790.00	\$3,329,141.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,790.00	\$3,329,141.00
IRIS Total	\$3,110,741.00	\$3,329,141.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,110,741.00	\$3,329,141.00
Seeds Of Hope								
SOH-Kaiser Permanente-Proj #7002	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOH-West Hollywood-Proj #7004	\$76,960.00	\$77,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,960.00	\$77,880.00
SOH-City of Hope-Proj #7007	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOH-CalFresh-Proj #7011	\$395,819.00	\$434,374.00	\$0.00	\$0.00	\$0.00	\$0.00	\$395,819.00	\$434,374.00
SOH-General-Proj #7013	\$19,070.00	\$22,993.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,070.00	\$22,993.00
SOH-Epiphany Garden-Proj #7014	\$4,566.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,566.00	\$6,000.00
SOH-Heluna Health-Proj #7015	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOH-LA LGBT Senior Services-Proj #7019	\$16,050.00	\$7,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,050.00	\$7,275.00
SOH-LINC Housing-Proj #7020	\$5,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,350.00	\$0.00
SOH-Pico Union-Proj #7023	\$12,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,490.00	\$0.00
SOH-Initiative-Proj #7025	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
SOH-The School of Los Angeles-Proj #7028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SOH-Medi-Cal-Proj #7030	\$0.00	\$23,268.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,268.00
SOH-Jubilee-Proj #7031	\$0.00	\$3,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,450.00
SOH-Trinity-Proj #7032	\$0.00	\$31,176.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,176.00
Seeds of Hope Total	\$530,305.00	\$608,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$530,305.00	\$608,416.00
PRISM	\$162,737.00	\$25,300.00	\$162,737.00	\$25,300.00	\$0.00	\$0.00	\$0.00	\$0.00
Camp Stevens	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Christian Outreach Total	\$3,803,783.00	\$4,032,857.00	\$162,737.00	\$95,300.00	\$0.00	\$0.00	\$3,641,046.00	\$3,937,557.00
CHRISTIAN FORMATION								
Neighborhood Youth Association	\$38,500.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,500.00	\$40,000.00
Campus & Youth	\$76,000.00	\$101,000.00	\$51,000.00	\$51,000.00	\$25,000.00	\$50,000.00	\$0.00	\$0.00
Youth Ministry	\$0.00	\$125,567.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,567.42
Commission on Schools	\$134,020.00	\$130,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,020.00	\$130,375.00
EFM Contract Fees	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00
Bloy House	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
Trinity WS-CPE for Lay Leadership Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Diocesan Ministries (Asian/Hispanic Ministries)	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bishop's Commission on Liturgy & Music	\$3,000.00	\$5,000.00	\$3,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Ministry Fair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Christian Formation Total	\$283,020.00	\$429,692.42	\$60,500.00	\$58,750.00	\$50,000.00	\$75,000.00	\$172,520.00	\$295,942.42

Episcopal Diocese of Los Angeles 2025 Consolidated Program Summary

Program Income and Expense NET SURPLUS/(DEFICIT)	2024-2025 CONSOLIDATED BUDGET		MISSION SHARE FUND		CORP SOLE		CORPORATION OF THE DIOCESE	
	2024 Consolidated	2025 Consolidated	2024 MSF	2025 MSF	2024 Corp Sole	2025 Corp Sole	2024 COTD	2025 COTD
	Budget	Budget Proposal	Budget	Budget Proposal	Budget	Budget Proposal	Budget	Budget Proposal
MISSIONS AND CONGREGATIONAL DEVELOPMENT								
Administration	\$128,264.00	\$136,192.00	\$128,264.00	\$136,192.00	\$0.00	\$0.00	\$0.00	\$0.00
Missions-Retired Benefits	\$19,776.00	\$19,776.00	\$19,776.00	\$19,776.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. John's/Holy Child, Wilmington	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Columba's, Big Bear Lake	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-Immanuel, El Monte	\$39,300.00	\$39,000.00	\$39,300.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-Holy Communion, Gardena	\$25,000.00	\$50,000.00	\$25,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-La Magdalena, Glendale	\$20,000.00	\$35,000.00	\$20,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Thomas, Hacienda Heights	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. St. Hilary's, Hesperia	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Clement's, Huntington Park	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Luke's/San Lucas, La Crescenta	\$36,000.00	\$51,000.00	\$36,000.00	\$24,080.00	\$0.00	\$26,920.00	\$0.00	\$0.00
Mission Grant-St. John's, La Verne	\$25,830.00	\$23,000.00	\$25,830.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-Faith, Laguna Nigel	\$22,500.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$22,500.00	\$0.00	\$0.00
Mission Grant-St. Richard's, Lake Arrowhead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Thomas, Long Beach	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-Epiphany, Los Angeles	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-Grace, Moreno Valley	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Francis, Norwalk	\$25,000.00	\$18,000.00	\$25,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Bartholomew's, Pico Rivera	\$67,100.00	\$67,100.00	\$67,100.00	\$67,100.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Peter's, Rialto	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. George's, Riverside	\$50,000.00	\$48,750.00	\$50,000.00	\$48,750.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. John's, San Bernardino	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Alban's, Yucaipa	\$56,700.00	\$40,000.00	\$56,700.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Michael's, Anaheim	\$63,350.00	\$61,000.00	\$0.00	\$0.00	\$63,350.00	\$61,000.00	\$0.00	\$0.00
Mission Grant-St. Paul's, Barstow	\$20,000.00	\$25,000.00	\$0.00	\$0.00	\$20,000.00	\$25,000.00	\$0.00	\$0.00
Mission Grant-St. Anselm's, Garden Grove	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Athanasius, Los Angeles	\$70,000.00	\$35,000.00	\$0.00	\$0.00	\$70,000.00	\$35,000.00	\$0.00	\$0.00
Missions-Bishop's Discretion	\$110,685.00	\$53,485.00	\$18,000.00	\$0.00	\$92,685.00	\$53,485.00	\$0.00	\$0.00
Missions and Congregational Development Total	\$1,126,505.00	\$1,071,803.00	\$857,970.00	\$847,898.00	\$268,535.00	\$223,905.00	\$0.00	\$0.00
COMMUNITY MINISTRIES								
The Gathering	\$3,000.00	\$1,500.00	\$3,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Black Ministries	\$41,500.00	\$28,000.00	\$41,500.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Chinese Ministries	\$18,000.00	\$15,000.00	\$18,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Hispanic Ministries	\$35,760.00	\$36,000.00	\$0.00	\$11,000.00	\$0.00	\$25,000.00	\$35,760.00	\$0.00
Korean Ministries	\$12,600.00	\$10,000.00	\$12,600.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
LGBTQ/Gay & Lesbian Ministries	\$14,230.00	\$10,000.00	\$14,230.00	\$8,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00
Native American Ministries	\$1,650.00	\$9,500.00	\$1,650.00	\$2,000.00	\$0.00	\$7,500.00	\$0.00	\$0.00
Multicultural Ministries Total	\$126,740.00	\$110,000.00	\$90,980.00	\$75,500.00	\$0.00	\$34,500.00	\$35,760.00	\$0.00
STEWARDSHIP AND CARE								
Human Resources	\$338,040.00	\$337,968.00	\$236,040.00	\$235,968.00	\$2,000.00	\$2,000.00	\$100,000.00	\$100,000.00
Administration and Finance	\$751,072.00	\$902,517.00	\$726,072.00	\$852,517.00	\$25,000.00	\$50,000.00	\$0.00	\$0.00
Information & Technology (IT)	\$215,000.00	\$180,000.00	\$215,000.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Insurance	\$234,000.00	\$234,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$234,000.00	\$234,000.00
Stewardship and Care Total	\$1,538,112.00	\$1,654,485.00	\$1,177,112.00	\$1,268,485.00	\$27,000.00	\$52,000.00	\$334,000.00	\$334,000.00
OFFICE OF FORMATION AND TRANSITION MINISTRY								
Office of Formation and Transition Ministry	\$475,315.00	\$535,397.00	\$445,315.00	\$415,397.00	\$30,000.00	\$120,000.00	\$0.00	\$0.00
Deacon Formation	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Deaneries Support	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$0.00	\$0.00	\$0.00	\$0.00
Interfaith Ministry	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Trinity WS-CPE for Lay Leadership Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office of Formation and Transition Ministry Total	\$495,755.00	\$555,837.00	\$465,755.00	\$435,837.00	\$30,000.00	\$120,000.00	\$0.00	\$0.00
ADVANCEMENT								
Capital Development	\$255,070.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255,070.00	\$15,000.00
Communications and Public Affairs	\$311,120.00	\$317,182.00	\$311,120.00	\$317,182.00	\$0.00	\$0.00	\$0.00	\$0.00
Stewardship	\$1,750.00	\$2,050.00	\$1,750.00	\$2,050.00	\$0.00	\$0.00	\$0.00	\$0.00
Retreat Center	\$90,692.00	\$101,889.00	\$90,692.00	\$101,889.00	\$0.00	\$0.00	\$0.00	\$0.00
Advancement Total	\$658,632.00	\$436,121.00	\$403,562.00	\$421,121.00	\$0.00	\$0.00	\$255,070.00	\$15,000.00
FACILITIES AND GROUNDS								
Building Operations	\$628,860.00	\$689,201.00	\$590,860.00	\$619,606.00	\$38,000.00	\$69,595.00	\$0.00	\$0.00
Episcopal Residence Expense	\$134,035.00	\$119,211.00	\$134,035.00	\$79,211.00	\$0.00	\$0.00	\$0.00	\$40,000.00
Capital Improvements	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00
Facilities and Grounds Total	\$962,895.00	\$1,008,412.00	\$724,895.00	\$698,817.00	\$38,000.00	\$69,595.00	\$200,000.00	\$240,000.00
Total Expenses	\$11,015,000.00	\$11,800,500.00	\$5,788,129.00	\$6,080,500.00	\$413,535.00	\$575,000.00	\$4,813,336.00	\$5,145,000.00
NET SURPLUS/(DEFICIT)	\$15,000.00	\$92,080.00	\$1,031.00	\$0.00	\$0.00	\$0.00	\$13,969.00	\$92,080.00

Appendix B

Episcopal Diocese of Los Angeles 2025 Consolidated Convention Detail Summary

Program Income and Expense NET SURPLUS/(DEFICIT) \$0	CONSOLIDATED BUDGET COMPARISON			MISSION SHARE FUND		CORP SOLE		CORPORATION OF THE DIOCESE	
	2024 Consolidated	2024	2025	2024	2025	2024	2025	2024	2025
	Jun Actual	Adopted	Proposed	Adopted	Proposed	Budget	Proposed	Budget	Budget Proposal
REVENUE									
Mission Share Assessment									
0001-6000-4001 Mission Share Assessment @ 12%	\$2,340,452.57	\$5,072,000.00	\$5,225,000.00	\$5,072,000.00	\$5,225,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4001 Less Budget for Assessment Waivers	\$0.00	(\$127,000.00)	(\$125,000.00)	(\$127,000.00)	(\$125,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$2,340,452.57	\$4,945,000.00	\$5,100,000.00	\$4,945,000.00	\$5,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Net Mission Share Assessment	\$2,340,452.57	\$4,945,000.00	\$5,100,000.00	\$4,945,000.00	\$5,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
COTD Trust Fund Withdrawal									
0001-6000-4306 COTD Trust Fund Withdrawal-Burbank Proceeds	\$137,500.00	\$137,500.00	\$137,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,500.00	\$137,500.00
0001-6000-4306 Diocesan Operating Restricted Fund Endowment	\$0.00	\$35,000.00	\$60,000.00	\$35,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4306 Baldwin Fund Unrestricted	\$0.00	\$100,000.00	\$150,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
0001-6000-4306 Bishops Guild	\$49,999.99	\$100,000.00	\$20,000.00	\$100,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4306 Roddis Fund	\$14,000.00	\$35,000.00	\$50,000.00	\$35,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4306 North Rift Rehab Center	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4306 Bishop's Residence-Episcopate Endowment(3163)/Tempor	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
0001-6000-4306 Bessie Johnson Music Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4306 Camp Stevens	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4306 Cleray Relief Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4306 Commission on Schools	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4306 Franklin Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4306 Missionary Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4306 Wadleigh Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4306 White Perkins Fund	\$0.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4306 SCI Endowment for Camp Stevens	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4306 COTD Trust Fund Withdrawal	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4306 COTD Trust Fund Withdrawal	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
0001-6008-4306 COTD Trust Fund Withdrawal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3412-6000-4306 Sinkino Fund	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00
Total	\$201,499.99	\$667,500.00	\$1,022,500.00	\$230,000.00	\$395,000.00	\$0.00	\$0.00	\$437,500.00	\$627,500.00
Corp Sole Income									
0001-6000-4309 Income from Corp Sole-General (Related Exp. IRIS Admin R	\$18,000.00	\$101,000.00	\$124,000.00	\$36,000.00	\$36,000.00	\$65,000.00	\$88,000.00	\$0.00	\$0.00
0001-6000-4309 Income from Corp Sole-Seaver Paragraph V Trust	\$37,500.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00
0001-6000-4309 Income from Corp Sole-General	\$0.00	\$0.00	\$33,600.00	\$0.00	\$0.00	\$0.00	\$33,600.00	\$0.00	\$0.00
0001-6000-4309 Income from Corp Sole-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6007-4309 Grants from Corp Sole-Levering Scholarship & Wellness	\$0.00	\$30,000.00	\$120,000.00	\$0.00	\$0.00	\$30,000.00	\$120,000.00	\$0.00	\$0.00
0001-6011-4309 Grants from Corp Sole-Finance	\$12,499.98	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
0001-6012-4309 Grants from Corp Sole-Leverina Higher Education	\$12,499.98	\$25,000.00	\$50,000.00	\$0.00	\$0.00	\$25,000.00	\$50,000.00	\$0.00	\$0.00
0001-6083-4309 Grants from Corp Sole-Marquet Smith-Missions	\$134,267.51	\$268,535.00	\$258,400.00	\$0.00	\$0.00	\$268,535.00	\$258,400.00	\$0.00	\$0.00
Total	\$214,767.47	\$524,535.00	\$686,000.00	\$36,000.00	\$36,000.00	\$413,535.00	\$575,000.00	\$75,000.00	\$75,000.00
COTD Income									
0001-3411-4700 Rental Income	\$142,851.75	\$258,360.00	\$260,000.00	\$258,360.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6000-4302 Fees - DIT	\$20,416.69	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00
0001-6030-4314 Fundraising & Other Income- Fund Development	\$23,264.77	\$267,000.00	\$15,000.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$15,000.00
3175-6000-4300 Salary Continuation Fees	\$171,675.38	\$234,000.00	\$234,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$234,000.00	\$234,000.00
Total	\$358,208.59	\$794,360.00	\$544,000.00	\$350,360.00	\$260,000.00	\$0.00	\$0.00	\$444,000.00	\$284,000.00
Contribution Income									
0001-6000-4300 Contributions-Misc General/Admin Fees (SOH,IRIS)	\$52,830.04	\$80,395.00	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$80,395.00	\$0.00
0001-6008-4300 Contributions-Nov/Dec-Commissions on Schools	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6008-4900 Dues - Commission on School	\$61,495.72	\$60,000.00	\$63,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$63,000.00
0001-6061-4300 Contributions-General --Global Partnership	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
Total	\$114,325.76	\$140,395.00	\$276,000.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$140,395.00	\$188,000.00
Fundraising Income									
0001-6009-4314 Fundraising-Episcopal News-Communications Annual App	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grant Income									
0001-6045-4305 Grant Income-Bishop Stevens Fund Endow-DIT	\$0.00	\$38,500.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,500.00	\$40,000.00
0001-6060-4313 Asian Ministry Grants from Outside Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6066-4313 Grants from Outside Sources-Donald Hugh Smith Revocab	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6082-4900 Direct Grant -Hispanic Ministries	\$14,938.76	\$35,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,760.00	\$0.00
Total	\$14,938.76	\$79,260.00	\$45,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$74,260.00	\$40,000.00
Other Income									
0001-6000-4900 Other Income - General	\$11,376.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6007-4100 Cleray Conference Registration Fees	\$28,142.22	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-4100 Program Income-General -Communications	\$1,800.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6022-4700 Room and Catering - Retreat Center	\$53,981.50	\$101,200.00	\$101,200.00	\$101,200.00	\$101,200.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6023-4100 Convention-Meals	\$0.00	\$15,000.00	\$20,000.00	\$15,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6023-4700 Convention-Exhibit Hall	\$0.00	\$15,000.00	\$10,000.00	\$15,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6023-4900 Convention Other Income	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6061-4100 Other Income-Global Partnership (North Rift Retirement Ce	\$0.00	\$14,400.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6063-4100 Program Income-Black Ministries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6082-4100 Program Income-General -Hispanic Ministries	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00
Total	\$95,300.69	\$201,350.00	\$171,200.00	\$200,600.00	\$171,200.00	\$0.00	\$0.00	\$750.00	\$0.00
IRIS Income									
0001-6014-4100 Program Income - IRIS	\$1,377,983.23	\$2,980,581.00	\$3,294,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,980,581.00	\$3,294,625.00
0001-6014-4300 Contributions - IRIS	\$3,964.06	\$25,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$15,000.00
0001-6014-4305 Grant Income - IRIS	\$4,103.03	\$120,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$20,000.00
Total	\$1,386,050.32	\$3,125,581.00	\$3,329,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,125,581.00	\$3,329,625.00
SOH Income									
0001-6098-4100 SOH-Program Income	\$263,953.39	\$529,519.00	\$667,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$529,519.00	\$667,955.00
0001-6098-4300 SOH-Contributions General	\$38,375.75	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
0001-6098-4305 SOH-Grant Income	\$1,800.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Total	\$304,129.14	\$529,519.00	\$692,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$529,519.00	\$692,955.00
Prism Income									
0001-6005-4100 Contributions - Chaplaincies at Cnty Facilities	\$3,213.30	\$5,700.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6005-4313 Grants from St. Matthews/Special Grants	\$5,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6005-4510 Royalty Income-Prism Book Project	\$46.43	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00
Total	\$8,259.73	\$21,000.00	\$25,300.00	\$20,700.00	\$25,300.00	\$0.00	\$0.00	\$300.00	\$0.00
Trinity WS-CPE for Lay Leadership Program									
0001-6050-4305 Grant Income-(LA Diocese)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6050-4313 Grants from Outside Sources-(Trinity WS)	\$35,782.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6050-4314 Fundraising & Other Income	\$0.00								

**Episcopal Diocese of Los Angeles
2025 Consolidated Convention Detail Summary**

Program Income and Expense NET SURPLUS/(DEFICIT) \$0	CONSOLIDATED BUDGET COMPARISON			MISSION SHARE FUND		CORP SOLE		CORPORATION OF THE DIOCESE	
	2024 Consolidated	2024	2025	2024	2025	2024	2025	2024	2025
	Jun Actual	Adopted	Proposed	Adopted	Proposed	Budget	Proposed	Budget	Budget Proposal
IRIS-Cedar Sinai Grant-Proj #8133									
0001-6014-6000 Salary - IRIS	\$0.00	\$13,370.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,370.00	\$0.00
0001-6014-6001 Benefits - IRIS	\$0.00	\$5,905.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,905.00	\$0.00
Total	\$0.00	\$19,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,275.00	\$0.00
IRIS LDS Grant for Beds-Proj #8134									
0001-6014-5510 IRIS Additional Direct Assistance	\$5,268.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-6000 Salary - IRIS	\$0.00	\$55,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,165.00	\$0.00
0001-6014-6001 Benefits - IRIS	\$0.00	\$10,365.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,365.00	\$0.00
Total	\$5,268.71	\$65,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,530.00	\$0.00
IRIS-REA Proj #8135									
0001-6014-5100 Program Expense - IRIS	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5110 Other Professional Services - IRIS	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
0001-6014-5207 (Supplies)-Leased Equipment - IRIS	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00
0001-6014-5250 Property - Furniture/Fixtures Expense - IRIS	\$346.79	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00
0001-6014-5255 Property - Computer Expense - IRIS	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
0001-6014-5260 Property - Repairs & Maintenance - IRIS	\$71.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5280 Property - Utilities - IRIS	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00
0001-6014-5295 Property - Rental Expense - IRIS	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00	\$0.00
0001-6014-5390 Travel & Lodging - IRIS	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
0001-6014-5401 Office Supplies - IRIS	\$44.50	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
0001-6014-5402 Postage - IRIS	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00
0001-6014-5411 Phone & Internet - IRIS	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5412 Translation - IRIS	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
0001-6014-5510 IRIS Additional Direct Assistance	\$20,534.96	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00
0001-6014-5905 Staff Training-IRIS	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
0001-6014-6000 Salary - IRIS	\$10,021.24	\$110,729.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,729.00	\$0.00
0001-6014-6001 Benefits - IRIS	\$4,102.57	\$48,441.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,441.00	\$0.00
Total	\$36,271.90	\$262,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$262,070.00	\$0.00
IRIS-AHP Proj #8136									
0001-6014-5110 Other Professional Services - IRIS	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00	\$0.00
0001-6014-5207 (Supplies)-Leased Equipment - IRIS	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
0001-6014-5250 Property - Furniture/Fixtures Expense - IRIS	\$346.79	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
0001-6014-5255 Property - Computer Expense - IRIS	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
0001-6014-5260 Property - Repairs & Maintenance - IRIS	\$71.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5280 Property - Utilities - IRIS	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00
0001-6014-5295 Property - Rental Expense - IRIS	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00
0001-6014-5390 Travel & Lodging - IRIS	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
0001-6014-5401 Office Supplies - IRIS	\$44.50	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
0001-6014-5402 Postage - IRIS	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00
0001-6014-5412 Translation - IRIS	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
0001-6014-5510 IRIS Additional Direct Assistance	\$1,296.40	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00
0001-6014-5905 Staff Training-IRIS	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
0001-6014-6000 Salary - IRIS	\$19,742.27	\$141,463.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,463.00	\$0.00
0001-6014-6001 Benefits - IRIS	\$7,830.19	\$56,742.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,742.00	\$0.00
Total	\$29,331.99	\$475,055.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$475,055.00	\$0.00
IRIS-UHP Proj #8137									
0001-6014-5110 Other Professional Services - IRIS	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
0001-6014-5207 (Supplies)-Leased Equipment - IRIS	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00
0001-6014-5250 Property - Furniture/Fixtures Expense - IRIS	\$346.79	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00
0001-6014-5260 Property - Repairs & Maintenance - IRIS	\$71.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5280 Property - Utilities - IRIS	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00
0001-6014-5295 Property - Rental Expense - IRIS	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00	\$0.00
0001-6014-5390 Travel & Lodging - IRIS	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
0001-6014-5401 Office Supplies - IRIS	\$44.51	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
0001-6014-5402 Postage - IRIS	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00
0001-6014-5412 Translation - IRIS	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
0001-6014-5510 IRIS Additional Direct Assistance	\$1,100.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00	\$0.00
0001-6014-5905 Staff Training-IRIS	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
0001-6014-6000 Salary - IRIS	\$0.00	\$143,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,820.00	\$0.00
0001-6014-6001 Benefits - IRIS	\$0.00	\$49,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,560.00	\$0.00
Total	\$1,563.14	\$386,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$386,780.00	\$0.00
IRIS-General-Proj #1000									
0001-6014-5110 Other Professional Services - IRIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5170 Miscellaneous-IRIS	\$924.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5207 (Supplies)-Leased Equipment - IRIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5250 Property - Furniture/Fixtures Expense - IRIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5255 Property - Computer Expense - IRIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5280 Property - Utilities - IRIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5295 Property - Rental Expense - IRIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5390 Travel & Lodging - IRIS	\$4.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5400 Annual Dues & Subscriptions - IRIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5401 Office Supplies - IRIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5402 Postage - IRIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5403 Printing - IRIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5520 Legal Assistance for Refugees - IRIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-6000 Salary - IRIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-6001 Benefits - IRIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$929.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IRIS-General Proj #0 Includes all Projects									
0001-6014-5060 Program Exp/Administrative Fee - IRIS	\$5,583.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6014-5110 Other Professional Services - IRIS	\$345.00	\$20,000.00	\$22,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$22,400.00
0001-6014-5140 Insurance - IRIS	\$711.75	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
0001-6014-5171 Special Events	\$0.00	\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$5,000.00
0001-6014-5207 (Supplies)-Leased Equipment - IRIS	\$0.00	\$2,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$7,000.00
0001-6014-5250 Property - Furniture/Fixtures Expense - IRIS	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
0001-6014-5255 Property - Computer Expense - IRIS	\$0.00	\$30,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$5,000.00
0001-6014-5260 Property - Repairs & Maintenance - IRIS	\$430.89	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
0001-6014-5280 Property - Utilities - IRIS	\$1,338.96	\$2,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$3,000.00
0001-6014-5390 Travel & Lodging - IRIS	\$236.27	\$3,000.00	\$15,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$15,900.00
0001-6014-5400 Annual Dues & Subscriptions - IRIS	\$0.00	\$2,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$1,500.00
0001-6014-5401 Office Supplies - IRIS	\$0.00	\$1,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$6,000.00
0001-6014-5403 Printing - IRIS	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
0001-6014-5404 Software-IRIS	\$0.00	\$500.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$300.00
0001-6014-5430 Catering & Meals - IRIS	\$0.00	\$2,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$1,0

**Episcopal Diocese of Los Angeles
2025 Consolidated Convention Detail Summary**

Program Income and Expense NET SURPLUS/(DEFICIT) \$0	CONSOLIDATED BUDGET COMPARISON			MISSION SHARE FUND		CORP SOLE		CORPORATION OF THE DIOCESE	
	2024 Consolidated	2024	2025	2024	2025	2024	2025	2024	2025
	Jun Actual	Adopted	Proposed	Adopted	Proposed	Budget	Proposed	Budget	Budget Proposal
Camp Stevens									
0001-XXXX-5060 Program Expenses	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-XXXX-5110 Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Christian Outreach Total	\$508,411.02	\$3,803,783.00	\$4,032,857.00	\$162,737.00	\$95,300.00	\$0.00	\$0.00	\$3,641,046.00	\$3,937,557.00
CHRISTIAN FORMATION									
Neighborhood Youth Association									
0001-6045-5051 Grants - Non-MSF - Neighborhood Youth Association	\$19,249.98	\$38,500.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,500.00	\$40,000.00
Total	\$19,249.98	\$38,500.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,500.00	\$40,000.00
Campus & Youth									
0001-6012-5054 Grants - Higher Education	\$37,999.98	\$76,000.00	\$101,000.00	\$51,000.00	\$51,000.00	\$25,000.00	\$50,000.00	\$0.00	\$0.00
Total	\$37,999.98	\$76,000.00	\$101,000.00	\$51,000.00	\$51,000.00	\$25,000.00	\$50,000.00	\$0.00	\$0.00
Youth Ministry									
0001-6085-5060 Program Expenses -Youth Ministry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6085-5310 Conference & Training-General -Youth Ministry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6085-6000 Salary-Youth Ministry	\$0.00	\$0.00	\$94,734.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,734.00
0001-6085-6001 Benefits-Youth Ministry	\$0.00	\$0.00	\$30,833.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,833.42
Total	\$0.00	\$0.00	\$125,567.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,567.42
Commission on Schools									
0001-6008-5310 Conference & Training-General	\$3,370.63	\$1,200.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,000.00
0001-6008-5380 Vehicle Expense-General-COS	\$0.00	\$500.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$350.00
0001-6008-5390 Executive Director Travel	\$0.00	\$1,800.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,500.00
0001-6008-5400 Annual Dues & Subscriptions-General	\$4,032.00	\$3,500.00	\$3,643.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,643.00
0001-6008-5403 Printing-Directory	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00
0001-6008-5430 Catering & Meals-General	\$0.00	\$200.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$600.00
0001-6008-5905 Staff Training-COS	\$0.00	\$5,000.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$2,500.00
0001-6008-6000 Salary-Commission on Schools	\$44,405.68	\$102,270.00	\$101,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,270.00	\$101,520.00
0001-6008-6001 Benefits-Commission on School	\$8,545.46	\$19,400.00	\$19,262.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,400.00	\$19,262.00
Total	\$60,353.77	\$134,020.00	\$130,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,020.00	\$130,375.00
EFM Contract Fees									
0001-6080-5400 Annual Dues & Subscriptions-EFM Contract Fee	\$0.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00
Blow House									
0001-6012-5055 Grants - Seminaries	\$12,499.98	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
Total	\$12,499.98	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
Trinity WS-CPE for Lay Leadership Program									
0001-6000-5055 Grants - Seminaries, Camps-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Diocesan Ministries (Asian/Hispanic Ministries)									
0001-6000-5057 Grants - Diocesan Ministries	\$0.00	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bishop's Commission on Liturgy & Music									
0001-6067-5310 Conference & Training-General	\$0.00	\$1,000.00	\$3,000.00	\$1,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6067-5412 Translation/Interpretation	\$0.00	\$1,500.00	\$1,000.00	\$1,500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6067-5430 Catering & Meals/Hospitality	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$3,000.00	\$5,000.00	\$3,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Ministry Fair									
0001-6021-5412 Translation-Ministry Fair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Christian Formation Total	\$130,103.71	\$283,020.00	\$429,692.42	\$60,500.00	\$58,750.00	\$50,000.00	\$75,000.00	\$172,520.00	\$295,942.42
MISSIONS AND CONGREGATIONAL DEVELOPMENT									
Administration									
0001-6083-5110 Outsourced Accounting - Mission Conqreations	\$4,166.00	\$12,719.00	\$12,719.00	\$12,719.00	\$12,719.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6083-6000 Salary-General - Mission Conqreation	\$56,786.16	\$87,240.15	\$92,240.00	\$87,240.15	\$92,240.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6083-6001 Benefits -Mission Conqreation	\$19,786.46	\$28,304.85	\$31,233.00	\$28,304.85	\$31,233.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$80,738.62	\$128,264.00	\$136,192.00	\$128,264.00	\$136,192.00	\$0.00	\$0.00	\$0.00	\$0.00
Missions-Retired Benefits									
0001-6083-6003 Retiree Benefits-Mission Congregations	\$9,920.32	\$19,776.00	\$19,776.00	\$19,776.00	\$19,776.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$9,920.32	\$19,776.00	\$19,776.00	\$19,776.00	\$19,776.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. John's/Holy Child, Wilmington									
0001-6083-5052 Grants - Missions MSF	\$9,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$9,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Columba's, Big Bear Lake									
0001-6083-5052 Grants - Missions MSF	\$9,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$9,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-Immanuel, El Monte									
0001-6083-5052 Grants - Missions MSF	\$19,650.00	\$39,300.00	\$39,000.00	\$39,300.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$19,650.00	\$39,300.00	\$39,000.00	\$39,300.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-Holy Communion, Gardena									
0001-6083-5052 Grants - Missions MSF	\$12,499.98	\$25,000.00	\$50,000.00	\$25,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$12,499.98	\$25,000.00	\$50,000.00	\$25,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-La Magdalena, Glendale									
0001-6083-5052 Grants - Missions MSF	\$10,000.02	\$20,000.00	\$35,000.00	\$20,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$10,000.02	\$20,000.00	\$35,000.00	\$20,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Thomas, Hacienda Heights									
0001-6083-5052 Grants - Missions MSF	\$17,500.02	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$17,500.02	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. St. Hilary's, Hesperia									
0001-6083-5052 Grants - Missions MSF	\$17,500.02	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$17,500.02	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Clement's, Huntington Park									
0001-6083-5052 Grants - Missions MSF	\$40,000.02	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$40,000.02	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Luke's/San Lucas, La Crescenta									
0001-6083-5052 Grants - Missions MSF	\$18,000.00	\$36,000.00	\$51,000.00	\$36,000.00	\$24,080.00	\$0.00	\$26,920.00	\$0.00	\$0.00
Total	\$18,000.00	\$36,000.00	\$51,000.00	\$36,000.00	\$24,080.00	\$0.00	\$26,920.00	\$0.00	\$0.00
Mission Grant-St. John's, La Verne									
0001-6083-5052 Grants - Missions MSF	\$12,915.00	\$25,830.00	\$23,000.00	\$25,830.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$12,915.00	\$25,830.00	\$23,000.00	\$25,830.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-Faith, Launa Nigeel									
0001-6083-5049 Grants - Missions - Corp Sole	\$11,250.00	\$22,500.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$22,500.00	\$0.00	\$0.00
Total	\$11,250.00	\$22,500.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$22,500.00	\$0.00	\$0.00
Mission Grant-St. Richard's, Lake Arrowhead									
0001-6083-5052 Grants - Missions MSF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Thomas, Long Beach									
0001-6083-5052 Grants - Missions MSF	\$14,500.02	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$14,500.02	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-Epiphany, Los Angeles									
0001-6083-5052 Grants - Missions MSF	\$34,999.98	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$34,999.98	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-Grace, Moreno Valley									
0001-6083-5052 Grants - Missions MSF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Francis, Norwalk									

**Episcopal Diocese of Los Angeles
2025 Consolidated Convention Detail Summary**

Program Income and Expense NET SURPLUS/(DEFICIT) \$0	CONSOLIDATED BUDGET COMPARISON			MISSION SHARE FUND		CORP SOLE		CORPORATION OF THE DIOCESE	
	2024 Consolidated	2024	2025	2024	2025	2024	2025	2024	2025
	Jun Actual	Adopted	Proposed	Adopted	Proposed	Budget	Proposed	Budget	Budget Proposal
Mission Grant-St. Alban's, Yucaipa									
0001-6083-5052 Grants - Missions MSF	\$28,350.00	\$56,700.00	\$40,000.00	\$56,700.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$28,350.00	\$56,700.00	\$40,000.00	\$56,700.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Michael's, Anaheim									
0001-6083-5049 Grants - Missions - Corp Sole	\$31,675.02	\$63,350.00	\$61,000.00	\$0.00	\$0.00	\$63,350.00	\$61,000.00	\$0.00	\$0.00
Total	\$31,675.02	\$63,350.00	\$61,000.00	\$0.00	\$0.00	\$63,350.00	\$61,000.00	\$0.00	\$0.00
Mission Grant-St. Paul's, Barstow									
0001-6083-5049 Grants - Missions - Corp Sole	\$10,000.02	\$20,000.00	\$25,000.00	\$0.00	\$0.00	\$20,000.00	\$25,000.00	\$0.00	\$0.00
Total	\$10,000.02	\$20,000.00	\$25,000.00	\$0.00	\$0.00	\$20,000.00	\$25,000.00	\$0.00	\$0.00
Mission Grant-St. Anselm's, Garden Grove									
0001-6083-5052 Grants - Missions MSF	\$10,000.02	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$10,000.02	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Grant-St. Athanasius, Los Angeles									
0001-6083-5049 Grants - Missions - Corp Sole	\$34,999.98	\$70,000.00	\$35,000.00	\$0.00	\$0.00	\$70,000.00	\$35,000.00	\$0.00	\$0.00
Total	\$34,999.98	\$70,000.00	\$35,000.00	\$0.00	\$0.00	\$70,000.00	\$35,000.00	\$0.00	\$0.00
Missions-Bishop's Discretion									
0001-6083-5049 Grants - Missions - Corp Sole	\$11,000.00	\$62,685.00	\$53,485.00	\$0.00	\$0.00	\$62,685.00	\$53,485.00	\$0.00	\$0.00
0001-6083-5052 Grants - Missions MSF	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6083-5049 Grants - Missions - Corp Sole	\$7,500.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
Total	\$18,500.00	\$110,685.00	\$53,485.00	\$18,000.00	\$0.00	\$92,685.00	\$53,485.00	\$0.00	\$0.00
Total	\$18,500.00	\$110,685.00	\$53,485.00	\$18,000.00	\$0.00	\$92,685.00	\$53,485.00	\$0.00	\$0.00
Missions and Congregational Development Total	\$543,049.06	\$1,126,505.00	\$1,071,803.00	\$857,970.00	\$847,898.00	\$268,535.00	\$223,905.00	\$0.00	\$0.00
COMMUNITY MINISTRIES									
The Gathering									
0001-6060-5060 Program Expenses -EAM/LA	\$0.00	\$3,000.00	\$1,500.00	\$3,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$3,000.00	\$1,500.00	\$3,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Black Ministries									
0001-6063-5060 Program Expenses - Black Ministries	\$34,017.60	\$41,500.00	\$28,000.00	\$41,500.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$34,017.60	\$41,500.00	\$28,000.00	\$41,500.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Chinese Ministries									
0001-6078-5054 Grants - Chinese Ministries	\$11,400.00	\$18,000.00	\$15,000.00	\$18,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$11,400.00	\$18,000.00	\$15,000.00	\$18,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Hispanic Ministries									
0001-6082-5170 Miscellaneous-Hispanic Ministries	\$7,896.20	\$21,900.00	\$27,500.00	\$0.00	\$2,500.00	\$0.00	\$25,000.00	\$21,900.00	\$0.00
0001-6082-5310 Nuevo Amanecer - Directed Grant-Hispanic Ministries	\$3,000.00	\$5,000.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$5,000.00	\$0.00
0001-6082-5906 Scholarships-NA-Directed Grant-Hispanic Ministries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6082-6000 Salary-Hispanic Ministries	\$3,140.39	\$6,855.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,855.00	\$0.00
0001-6082-6001 Benefits-Hispanic Ministries	\$565.29	\$2,005.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,005.00	\$0.00
Total	\$14,601.88	\$35,760.00	\$36,000.00	\$0.00	\$11,000.00	\$0.00	\$25,000.00	\$35,760.00	\$0.00
Korean Ministries									
0001-6079-5054 Grants - Korean Ministries	\$12,600.00	\$12,600.00	\$10,000.00	\$12,600.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$12,600.00	\$12,600.00	\$10,000.00	\$12,600.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
LGBTQ/Gay & Lesbian Ministries									
0001-6066-5054 Grants - LGBTQ/Gay & Lesbian Ministries	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6066-5060 Program Expenses-LGBTQ/Gay & Lesbian Ministries	\$5,839.69	\$9,230.00	\$10,000.00	\$9,230.00	\$8,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00
Total	\$5,839.69	\$14,230.00	\$10,000.00	\$14,230.00	\$8,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00
Native American Ministries									
0001-6074-5060 Program Expenses-Native American Ministries	\$1,650.00	\$1,650.00	\$9,500.00	\$1,650.00	\$2,000.00	\$0.00	\$7,500.00	\$0.00	\$0.00
Total	\$1,650.00	\$1,650.00	\$9,500.00	\$1,650.00	\$2,000.00	\$0.00	\$7,500.00	\$0.00	\$0.00
Multicultural Ministries Total	\$80,109.17	\$126,740.00	\$110,000.00	\$90,980.00	\$75,500.00	\$0.00	\$34,500.00	\$35,760.00	\$0.00
STEWARDSHIP AND CARE									
Human Resources									
0001-6013-5060 Program Expenses	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
0001-6013-5110 Other Professional Services	\$161.00	\$15,000.00	\$1,500.00	\$15,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6013-5121 Worker's Compensation Insurance	\$13,857.81	\$35,000.00	\$40,000.00	\$35,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6013-5390 Travel & Lodging	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6013-5400 Annual Dues & Subscriptions	\$1,076.58	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6013-5430 Catering & Meals	\$1,018.36	\$1,000.00	\$1,500.00	\$1,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6013-6000 Salary - Human Resources	\$41,026.76	\$87,240.00	\$92,240.00	\$87,240.00	\$92,240.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6013-6001 Benefits - Human Resources	\$13,466.11	\$28,300.00	\$31,228.00	\$28,300.00	\$31,228.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6013-6003 Retiree Benefits	\$29,089.80	\$67,000.00	\$67,000.00	\$65,000.00	\$65,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
Total	\$99,696.42	\$338,040.00	\$337,968.00	\$236,040.00	\$235,968.00	\$2,000.00	\$2,000.00	\$100,000.00	\$100,000.00
Administration and Finance									
0001-6011-5060 Program Expenses	\$1,448.28	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6011-5105 Audit Services-General	\$17,650.00	\$50,000.00	\$125,000.00	\$25,000.00	\$75,000.00	\$25,000.00	\$50,000.00	\$0.00	\$0.00
0001-6011-5110 Other Professional Services-General	\$5,593.75	\$15,000.00	\$28,000.00	\$15,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6011-5140 Insurance	\$22,260.00	\$82,472.00	\$85,000.00	\$82,472.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6011-5150 Bank and Payroll Fees	\$7,960.63	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6011-5310 Conference & Training-General	\$75.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6011-5390 Travel & Lodging-General - Finance	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6011-5400 Annual Dues & Subscriptions-General	\$2,445.00	\$5,000.00	\$4,727.00	\$5,000.00	\$4,727.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6011-5401 Office Supplies-General	\$465.66	\$600.00	\$500.00	\$600.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6011-5430 Catering & Meals-General - Finance	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6011-6000 Salary-General	\$192,688.32	\$420,410.50	\$443,057.00	\$420,410.50	\$443,057.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6011-6001 Benefits-General	\$66,787.99	\$118,789.50	\$157,433.00	\$118,789.50	\$157,433.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$315,174.63	\$751,072.00	\$902,517.00	\$726,072.00	\$852,517.00	\$25,000.00	\$50,000.00	\$0.00	\$0.00
Information & Technology (IT)									
0001-6044-5060 Program Expenses-IT	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6044-5110 Other Professional Services	\$20,770.83	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6044-5255 Computer Expense	\$4,820.47	\$35,000.00	\$20,000.00	\$35,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6044-5404 Software	\$31,755.97	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6044-5411 Internet/Web Services	\$10,744.72	\$45,000.00	\$25,000.00	\$45,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6044-6000 Salary-IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6044-6001 Benefits-IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$67,891.99	\$215,000.00	\$180,000.00	\$215,000.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Insurance									
3175-6000-5110 Other Professional Services-Salary Continuation	\$23,400.00	\$44,000.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00	\$44,000.00
3175-6000-6002 Benefits Paid-Salary Continuation	\$72,830.64	\$190,000.00	\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00	\$190,000.00
Total	\$96,230.64	\$234,000.00	\$234,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$234,000.00	\$234,000.00
Stewardship and Care Total	\$578,193.68	\$1,538,112.00	\$1,654,485.00	\$1,177,112.00	\$1,268,485.00	\$27,000.00	\$52,000.00	\$334,000.00	\$334,000.00
OFFICE OF FORMATION AND TRANSITION MINISTRY									
Office of Formation and Transition Ministry									
0001-6007-5110 Background Cks/Psy Evals-(Net) - Clergy Formation & Tran	\$1,507.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6007-5310 Ordinations & FS Honorariums - Clergy Formation & Tran	\$16,509.66	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6007-5390 Staff Travel & Lodging for Conferences - Clergy Formation	\$1,500.22	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6007-5400 Annual Dues & Subscriptions -Clergy Formation & Transi	\$579.43	\$500.00	\$500.00	\$500.00					

**Episcopal Diocese of Los Angeles
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Program Income and Expense NET SURPLUS/(DEFICIT) \$0	CONSOLIDATED BUDGET COMPARISON			MISSION SHARE FUND		CORP SOLE		CORPORATION OF THE DIOCESE	
	2024 Consolidated	2024	2025	2024	2025	2024	2025	2024	2025
	Jun Actual	Adopted	Proposed	Adopted	Proposed	Budget	Proposed	Budget	Budget Proposal
Deeneries Support									
0001-6000-5056 Grants - Deeneries-General	\$0.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$0.00	\$0.00	\$0.00	\$0.00
Interfaith Ministry									
0001-6065-5110 Stipend Interfaith Ministries	\$2,750.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6065-5400 Annual Dues & Subscriptions -Interfaith	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$2,750.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Trinity WS-CPE for Lay Leadership Program									
0001-6050-5060 Expenses-Chaplaincy Everywhere	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6050-5110 Other Professional Services-Stipends	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6050-5171 Fundraising Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6050-5255 Computer Expense-Digital Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6050-5390 Travel & Lodging-Trinity WS-CPE for Lay Leadership	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6050-5400 Annual Dues-(Program Accreditation Fees, CPSP)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6050-5401 Office Supplies-Trinity WS-CPE for Lay Leadership	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6050-5405 Material Support-(books,misc curriculum,chrome book, etc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6050-5430 Catering & Meals-Trinity WS-CPE for Lay Leadership	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6050-5510 Financial Assistance for Trainees-Trinity WS-CPE for Lay Lea	\$3,351.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6050-6000 Salary-Trinity WS-CPE for Lay Leadership	\$17,581.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6050-6001 Benefits-Trinity WS-CPE for Lay Leadership	\$1,849.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$35,782.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office of Formation and Transition Ministry Total	\$195,716.28	\$495,755.00	\$555,837.00	\$465,755.00	\$435,837.00	\$30,000.00	\$120,000.00	\$0.00	\$0.00
ADVANCEMENT									
Capital Development									
0001-6030-5060 Program Expenses -Fund Development	\$5,000.00	\$50,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$15,000.00
0001-6030-5110 Professional & Contract Services -Fund Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6030-6000 Salary -Fund Development	\$0.00	\$139,945.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139,945.00	\$0.00
0001-6030-6001 Benefits -Fund Development	\$0.00	\$65,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,125.00	\$0.00
Total	\$5,000.00	\$255,070.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255,070.00	\$15,000.00
Communications and Public Affairs									
0001-6009-5060 Newspaper Advertising Net Expense	\$2,550.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-5110 Other Professional Services	\$4,700.00	\$25,300.00	\$0.00	\$25,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-5290 Property - Supplies & Materials-Communications	\$4,743.87	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-5310 Conference & Training-General -Communications	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-5390 Travel & Lodging & Conferences	\$2,948.94	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-5400 Annual Dues & Subscriptions-General	\$1,107.86	\$500.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-5401 Office Supplies	\$629.79	\$500.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-5402 Postage-General	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-5403 Printing-General	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-5404 Software-Communications	\$365.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-5410 Website	\$3,900.00	\$4,000.00	\$5,000.00	\$4,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-5411 Internet	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-5412 Translation-General - Communications	\$62.46	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-5430 Catering & Meals	\$0.00	\$250.00	\$500.00	\$250.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-5503 General Convention Travel-Communications	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-6000 Salary - Communications	\$83,837.45	\$181,555.00	\$218,093.00	\$181,555.00	\$218,093.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6009-6001 Benefits - Communications	\$28,729.30	\$66,415.00	\$67,889.00	\$66,415.00	\$67,889.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$129,344.67	\$311,120.00	\$317,182.00	\$311,120.00	\$317,182.00	\$0.00	\$0.00	\$0.00	\$0.00
Stewardship									
0001-6084-5400 Annual Dues & Subscriptions-TENS-Stewardship & Develop	\$1,799.00	\$1,500.00	\$1,800.00	\$1,500.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6084-5430 Catering & Meals-General-Stewardship & Development	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,799.00	\$1,750.00	\$2,050.00	\$1,750.00	\$2,050.00	\$0.00	\$0.00	\$0.00	\$0.00
Retreat Center									
0001-6022-5260 Property - Repairs & Maintenance-Retreat Center	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6022-5290 Property - Supplies & Materials-General -Retreat Center	\$6,441.31	\$20,000.00	\$10,000.00	\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6022-5401 Office Supplies-General -Retreat Center	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6022-5402 Postage-Retreat Center	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6022-5403 Printing-Retreat Center	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6022-5405 Resource Materials - Bibles, books, publications-Retreat Ce	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6022-5411 Internet/Web ServicesRetreat Center	\$252.00	\$5,000.00	\$3,000.00	\$5,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6022-5430 Catering & Meals-General -Retreat Center	\$1,708.20	\$25,000.00	\$5,000.00	\$25,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6022-6000 Salary-General -Retreat Center	\$18,161.08	\$18,407.00	\$47,940.00	\$18,407.00	\$47,940.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-6022-6001 Benefits-General -Retreat Center	\$6,018.53	\$9,685.00	\$23,349.00	\$9,685.00	\$23,349.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$32,581.12	\$90,692.00	\$101,889.00	\$90,692.00	\$101,889.00	\$0.00	\$0.00	\$0.00	\$0.00
Advancement Total	\$168,724.79	\$658,632.00	\$436,121.00	\$403,562.00	\$421,121.00	\$0.00	\$0.00	\$255,070.00	\$15,000.00
FACILITIES AND GROUNDS									
Building Operations									
0001-3411-5110 Other Professional Services	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-3411-5140 Insurance	\$4,829.25	\$5,000.00	\$6,000.00	\$0.00	\$0.00	\$5,000.00	\$6,000.00	\$0.00	\$0.00
0001-3411-5240 Real Estate Taxes	\$5,008.97	\$30,500.00	\$31,000.00	\$5,500.00	\$6,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
0001-3411-5250 Property - Furniture/Fixtures Expense	\$275.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-3411-5260 Property - Repairs & Maintenance	\$152,722.82	\$56,500.00	\$90,100.00	\$55,000.00	\$55,000.00	\$1,500.00	\$35,100.00	\$0.00	\$0.00
0001-3411-5280 Property - Utilities	\$71,657.52	\$181,400.00	\$183,000.00	\$175,400.00	\$180,000.00	\$6,000.00	\$3,000.00	\$0.00	\$0.00
0001-3411-5290 Property - Supplies & Materials	\$23,462.18	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-3411-5380 Vehicle Expense-Corp Sole Exp	\$0.00	\$500.00	\$495.00	\$0.00	\$0.00	\$500.00	\$495.00	\$0.00	\$0.00
0001-3411-5390 Travel & Lodging	\$91.76	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-3411-5400 Annual Dues & Subscriptions	\$35.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-3411-5401 Office Supplies	\$2,917.66	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-3411-5402 Postage	\$4,958.75	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-3411-5403 Printing	\$23,301.17	\$20,000.00	\$15,000.00	\$20,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-3411-5404 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-3411-6000 Salary	\$96,480.91	\$215,580.00	\$233,579.00	\$215,580.00	\$233,579.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-3411-6001 Benefits	\$35,045.23	\$70,980.00	\$81,627.00	\$70,980.00	\$81,627.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$420,786.22	\$628,860.00	\$689,201.00	\$590,860.00	\$619,606.00	\$38,000.00	\$69,595.00	\$0.00	\$0.00
Episcopal Residence Expense									
3163-6000-5080 Episcopal Residence-Utilities & Maintenance	\$66,195.36	\$85,000.00	\$90,000.00	\$85,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3163-6000-5130 Episcopal Residence-Mortgage Interest	\$5,568.11	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3163-6000-5140 Episcopal Residence-Insurance	\$3,108.00	\$3,300.00	\$3,500.00	\$3,300.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00
3163-6000-5240 Episcopal Residence-Real Estate Taxes	\$428.46	\$650.00	\$650.00	\$650.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00
3163-6000-6000 Episcopal Residence-Salaries	\$9,915.75	\$18,400.00	\$7,488.00	\$18,400.00	\$7,488.00	\$0.00	\$0.00	\$0.00	\$0.00
3163-6000-6001 Episcopal Residence-Benefits	\$2,851.41	\$9,685.00	\$573.00	\$9,685.00	\$573.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$88,067.09	\$134,035.00	\$119,211.00	\$134,035.00	\$79,211.00	\$0.00	\$0.00	\$0.00	\$40,000.00
Capital Improvements									
3412-6000-5250 Property - Furniture/Fixtures Expense-Sinking Fund	\$14,586.03	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00