

Table B – Proposed 2026 Consolidated Budget By Funding Authority

	2025 Consolidated Budget	2026 Consolidated Budget	2026 MSF Budget	2026 Corp Sole Budget	2026 COTD Budget
Income					
Mission Share Assessment	5,100,000	5,175,000	5,175,000	-	-
COTD Trust Fund Withdrawal	1,022,500	1,211,500	375,000	-	836,500
Corp Sole Income	686,000	356,000	36,000	320,000	-
COTD Income	544,000	724,000	310,000	-	414,000
Contribution Income	151,000	168,500	105,500	-	63,000
Fundraising Income	-	-	-	-	-
Grant Income	45,000	40,000	-	-	40,000
Other Income	171,200	623,700	623,700	-	-
Christian Formation & Youth Ministry	125,000	337,586	-	-	337,586
IRIS Income	3,329,625	1,339,180	-	-	1,339,180
Seeds of Hope Income	692,955	1,175,600	-	-	1,175,600
Prism Income	25,300	25,300	25,300	-	-
CFLC Income	-	311,931	-	-	311,931
Disaster Recovery & Resilience	-	170,000	-	-	170,000
Camp Stevens Income	-	1,766,703	-	-	1,766,703
Total Income	11,892,580	13,425,000	6,650,500	320,000	6,454,500
PROGRAM EXPENSES					
THE CHURCH IN THE WORLD					
The Episcopal Church	825,000	756,819	756,819	-	-
Global Partnership	-	55,000	15,000	40,000	-
Bishop's Office	1,458,663	1,803,319	1,653,069	-	150,250
Diocesan Convention	217,629	273,673	273,673	-	-
The Church in the World Total	2,501,292	2,888,811	2,698,561	40,000	150,250
CHRISTIAN OUTREACH					
IRIS Refugee Resettlement	3,329,141	1,339,181	-	-	1,339,181
Seeds Of Hope	608,416	1,175,601	-	-	1,175,601
PRISM	25,300	25,300	25,300	-	-
CFLC	-	311,931	-	-	311,931
Disaster Recovery & Resilience	-	170,000	-	-	170,000
Camp Stevens	70,000	1,773,517	-	-	1,773,517
Christian Outreach Total	4,032,857	4,795,531	25,300	-	4,770,231
CHRISTIAN FORMATION					
Neighborhood Youth Association	40,000	40,000	-	-	40,000
Campus & Youth	101,000	101,000	51,000	50,000	-
Christian Formation, Children & Youth Ministry	125,568	340,911	-	-	340,911
Commission on Schools	130,375	130,109	-	-	130,109
EFM Contract Fees	2,750	2,750	2,750	-	-
Bloy House	25,000	25,000	-	25,000	-
Diocesan Ministries (Asian/Hispanic Ministries)	-	-	-	-	-
Bishop's Commission on Liturgy & Music	5,000	5,000	5,000	-	-
Christian Formation Total	429,693	644,770	58,750	75,000	511,020
MISSIONS AND CONGREGATIONAL DEVELOPMENT					
Administration	136,192	141,874	141,874	-	-
Missions-Retired Benefits	19,776	19,776	19,776	-	-
Mission Grant-St. John's/Holy Child, Wilmington	18,000	18,000	18,000	-	-
Mission Grant-St. Columba's, Big Bear Lake	18,000	18,000	18,000	-	-
Mission Grant-Immanuel, El Monte	39,000	45,000	45,000	-	-
Mission Grant-Holy Communion, Gardena	50,000	60,000	60,000	-	-
Mission Grant-La Magdalena, Glendale	35,000	50,000	50,000	-	-
Mission Grant-St. Thomas, Hacienda Heights	35,000	35,000	35,000	-	-
Mission Grant-St. St. Hilary's, Hesperia	35,000	35,000	35,000	-	-
Mission Grant-St. Clement's, Huntington Park	80,000	80,000	80,000	-	-
Mission Grant-St. Luke's/San Luka's, La Crescenta	51,000	51,000	-	-	51,000
Mission Grant-St. John's, La Verne	23,000	23,000	23,000	-	-
Mission Grant-Faith, Laguna Niguel	22,500	22,500	-	-	22,500
Mission Grant-St. Thomas, Long Beach	29,000	29,000	29,000	-	-

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	2025 Consolidated Budget	2026 Consolidated Budget	2026 MSF Budget	2026 Corp Sole Budget	2026 COTD Budget
Mission Grant-Epiphany, Los Angeles	70,000	76,200	76,200	-	-
Mission Grant-St. Francis, Norwalk	18,000	17,000	17,000	-	-
Mission Grant-St. Bartholomew's, Pico Rivera	67,100	48,000	48,000	-	-
Mission Grant-St. Peter's, Rialto	30,000	42,500	42,500	-	-
Mission Grant-St. George's, Riverside	48,750	47,531	47,531	-	-
Mission Grant-St. John's, San Bernardino	-	-	-	-	-
Mission Grant-St. Martin's, Winnetka	12,000	15,000	15,000	-	-
Mission Grant-St. Alban's, Yucaipa	40,000	40,000	40,000	-	-
Mission Grant-St. Michael's, Anaheim	61,000	72,000	-	-	72,000
Mission Grant-St. Paul's, Barstow	25,000	15,000	-	-	15,000
Mission Grant-St. Anselm's, Garden Grove	20,000	20,000	20,000	-	-
Mission Grant-St. Athanasius, Los Angeles	35,000	35,000	-	-	35,000
Missions-Bishop's Discretion	53,485	54,000	-	-	54,000
Missions and Congregational Development Total	1,071,803	1,110,381	860,881	-	249,500
COMMUNITY MINISTRIES					
EAM	1,500	1,500	1,500	-	-
Black Ministries	28,000	28,000	28,000	-	-
Chinese Ministries	15,000	15,000	15,000	-	-
Hispanic Ministries	36,000	36,000	11,000	-	25,000
Korean Ministries	10,000	10,000	10,000	-	-
LGBTQ+ Ministries	10,000	10,000	8,000	-	2,000
Native American Ministries	9,500	9,500	2,000	-	7,500
Multicultural Ministries Total	110,000	110,000	75,500	-	34,500
STEWARDSHIP AND CARE					
Human Resources	337,968	343,326	241,326	2,000	100,000
Administration and Finance	902,517	977,863	927,863	50,000	-
Information & Technology (IT)	180,000	180,000	180,000	-	-
Unemployment Insurance	234,000	234,000	-	-	234,000
Stewardship and Care Total	1,654,485	1,735,189	1,349,189	52,000	334,000
OFFICE OF FORMATION AND TRANSITION MINISTRY					
Office of Formation and Transition Ministry	535,397	550,413	430,413	120,000	-
Deacon Formation	2,000	2,000	2,000	-	-
Deaneries Support	10,440	10,440	10,440	-	-
Interfaith Ministry	8,000	10,500	10,500	-	-
Office of Formation and Transition Ministry Total	555,837	573,353	453,353	120,000	-
ADVANCEMENT					
Capital Development	15,000	165,000	-	-	165,000
Communications and Public Affairs	317,182	315,646	315,646	-	-
Stewardship	2,050	2,050	2,050	-	-
Retreat Center	101,889	114,135	114,135	-	-
Advancement Total	436,121	596,831	431,831	-	165,000
FACILITIES AND GROUNDS					
Building Operations	689,201	690,529	657,529	33,000	-
Episcopal Residence Expense	119,211	79,605	39,605	-	40,000
Capital Improvements	200,000	200,000	-	-	200,000
Facilities and Grounds Total	1,008,412	970,135	697,135	33,000	240,000
Total Expenses	11,800,500	13,425,000	6,650,500	320,000	6,454,500
NET SURPLUS/(DEFICIT)	92,080	-	-	-	-

Please note:

The first and second columns show the consolidated diocesan budgets for 2025 and 2026, respectively.

The remaining columns represent the 2026 diocesan budget by funding authority – the Mission Share Fund, Corporation Sole, and the Corporation of the Diocese.

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

Delegates to Diocesan Convention are voting *only* on the proposed 2026 Mission Share Fund budget, highlighted in light orange.

Tenga en cuenta:

La primera y segunda columnas muestran los presupuestos diocesanos consolidados para 2025 y 2026, respectivamente.

Las columnas restantes representan el presupuesto diocesano por autoridad de financiación – el Fondo de Misión Diocesano, Corporation Sole, y la Corporación de la Diócesis.

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

Los delegados a la Convención Diocesana están votando sólo sobre el presupuesto propuesto para el Fondo Compartido para la Misión 2026, resaltado en color naranja claro.