

Draft Budget 2025	Approved 2024 2.90%	PBC Draft 2025 3.2%
<b>Sources of Funds for Ministry</b>		
Assessments	\$ 3,600,000	\$ 3,870,000
Less: Reserve	\$ (45,000)	\$ (45,000)
	<u>\$ 3,555,000</u>	<u>\$ 3,825,000</u>
Endowment & Fees		
Endowment	\$ 354,000	\$ 550,000
Expanding Horizons Canon/Deans	\$ 168,000	\$ 93,000
Expanding Horizons Bishop CoAdj overlap	\$ 140,000	\$ -
Bishop's Discretionary - Christy Fund	\$ 125,000	\$ 125,000
Fees-Planned giving & Endowment/Payroll & Benefits	\$ 397,000	\$ 450,000
	<u>\$ 1,184,000</u>	<u>\$ 1,218,000</u>
Interest Income	<u>\$ 2,000</u>	<u>\$ 40,000</u>
<b>Total Sources of Funds for Ministry</b>	<u>\$ 4,741,000</u>	<u>\$ 5,083,000</u>
<b>Funds Used for Ministry</b>		
<b>Episcopate Ministry</b>		
Salary and Benefits	\$ 501,047	\$ 553,794
Expanding Horizons Bishop CoAdj overlap	\$ 140,000	\$ -
Archdeacon Ministry	\$ 17,000	\$ 30,000
School for Deacons	\$ 35,000	\$ 35,000
Commission on Ministry	\$ 16,000	\$ 16,000
Executive Council	\$ 17,000	\$ 10,000
Deaneries & Regional Deans	\$ 33,000	\$ 33,000
Clergy Conference	\$ 9,000	\$ 9,000
Standing Committee	\$ 4,000	\$ 4,000
Ordination Process Support	\$ 4,000	\$ 4,000
Ecumenical & Interreligious Affairs	\$ 4,000	\$ 4,000
Accruals for Future Ministries/Events		
Bishop election fund	\$ 10,290	\$ 15,000
Travel--General Convention	\$ 25,725	\$ 28,000
Travel--Lambeth	\$ 2,058	\$ 3,000
Bishop's Travel & Entertainment	\$ 16,000	\$ 25,000
Travel--House of Bishops	\$ 4,116	\$ 5,500
Diocesan Events & Hospitality	\$ 20,000	\$ 30,000
Strategic Visioning Consultant		\$ 40,000
Episcopal Residence R&M	\$ 34,000	\$ 35,000
<b>Total Episcopate Ministry</b>	<u>\$ 892,236</u>	<u>\$ 880,294</u>
<b>Congregational Ministry</b>		
Salary and Benefits	\$ 339,545	\$ 454,900
Mission Support	\$ 320,000	\$ 395,000
Program Support	\$ 22,000	\$ 22,000
Travel	\$ 4,000	\$ 3,000
<b>Total Congregational Ministry</b>	<u>\$ 685,545</u>	<u>\$ 874,900</u>
<b>Racial Social Environmental Justice</b>		
Salary and Benefits	\$ 150,000	\$ 159,231
Program Support	\$ -	\$ 4,000
Travel	\$ -	\$ 4,750
Multicultural Commissions Ministry		
Afro-Anglican Commission	\$ 6,500	\$ 6,500
Asian Commission	\$ 10,000	\$ 10,000
Latino Ministry	\$ 5,000	\$ 5,000
Indigenous Ministries	\$ 2,000	\$ 2,000
Justice, Peace, and Integrity of Creation Ministry		
Peace, Justice, & Hunger Commission	\$ 1,000	\$ 1,000
Disaster Ministries	\$ 1,000	\$ 1,000
Police Chaplaincy-Marin	\$ 2,500	\$ 2,500
Sojourn Chaplaincy at SF General	\$ 20,000	\$ 20,000
Global Companions Commission	<u>\$ 2,500</u>	<u>\$ 2,500</u>

<b>Total Racial Social Environmental Justice Ministry</b>	\$	200,500	\$	218,481
<b>Life Long Faith Formation</b>				
Salary and Benefits	\$	278,872	\$	295,568
Program Support				
Youth	\$	46,000	\$	46,000
Other Faith Formation	\$	35,700	\$	35,700
Travel	\$	6,000	\$	6,000
<b>Total Life Long Faith Formation</b>	\$	366,572	\$	383,268
<b>Camps and Campus Ministry</b>				
Program Support				
Stipend - Campus Chaplains	\$	83,000	\$	83,000
Camp Ministry	\$	48,000	\$	48,000
St Dorothy Rest Camp Support	\$	3,000	\$	3,000
<b>Total Camp and Campus Ministry</b>	\$	134,000	\$	134,000
<b>Communications Ministry</b>				
Salary and Benefits	\$	252,289	\$	280,914
Program Support				
Diocesan Convention	\$	32,000	\$	35,000
Translation			\$	25,000
Communications program expense	\$	26,000	\$	28,000
Travel	\$	12,000	\$	12,000
<b>Total Communications Ministry</b>	\$	322,289	\$	380,914
<b>Support to the Wider Church</b>				
The Episcopal Church	\$	610,000	\$	570,577
Province VIII	\$	12,000	\$	12,000
<b>Total Support to the Wider Church</b>	\$	622,000	\$	582,577
<b>Planned Giving and Stewardship Ministries</b>				
Salary and Benefits	\$	226,520	\$	239,122
Program Support				
Stewardship and ministry development	\$	17,760	\$	14,210
Donor Events			\$	20,000
Travel - Conferences	\$	3,000	\$	6,000
<b>Total Giving and Stewardship Ministries</b>	\$	247,280	\$	279,332
<b>Finance Office Ministry</b>				
Salary and Benefits	\$	550,457	\$	596,463
Program Support				
Financial Statement Audit	\$	40,000	\$	45,000
Bank & Payroll Fees	\$	145,000	\$	162,000
Continuing Ed & License	\$	5,000	\$	5,000
Travel	\$	12,000	\$	12,000
<b>Total Treasurer Office Ministry</b>	\$	752,457	\$	820,463
<b>Administrative Ministry</b>				
Salary and Benefits	\$	5,167	\$	5,167
Program Support				
Medical premiums retired clergy & lay	\$	20,000	\$	18,000
Diocesan House maintenance	\$	35,000	\$	40,000
Chancellor's retainer & other legal	\$	112,000	\$	112,000
IT Support & Software	\$	129,000	\$	137,000
Property & liability insurance	\$	110,000	\$	115,000
Outside services	\$	20,000	\$	20,000
Hearst Avenue Good Shepherd Berkeley	\$	15,000	\$	10,000
Real Estate Expense-Brentwood Vacant Land Farm Min	\$	17,000	\$	18,000
Office	\$	27,000	\$	25,000
Utilities	\$	24,000	\$	24,000
	\$	514,167	\$	524,167
<b>Total Funds Used for Ministry</b>	\$	4,737,046	\$	5,078,396

\$ 3,954 \$ 4,604