

WELCOME

BIENVENIDO

Para escuchar a la presentación en español, haga clic en el ícono del globito en la parte inferior de la pantalla y seleccione "Español".

How to get answers to your questions.

Draft 2026 Budget Presentation

- Presented by:
 - The Rev. Canon Sierra Reyes, CTO
 - The Rev. Canon Michele Racusin, CFO
 - Mr. Miguel Sosa, Spanish Translator & Interpreter
- With special thanks to:
 - Our Diocesan Communications team
 - The Committee on Program & Budget
 - The Finance Committee
 - The Executive Council
 - All of you!



The Process

The Team – Program & Budget Committee

- The Rev. Cn. Kirsten Spalding, Chair
- Jim Wiant
- Susan Aley
- Arthur Perkins
- Christine Bensen
- Tish Bushell
- Liz Olsen
- Lane Ringlee, Treasurer



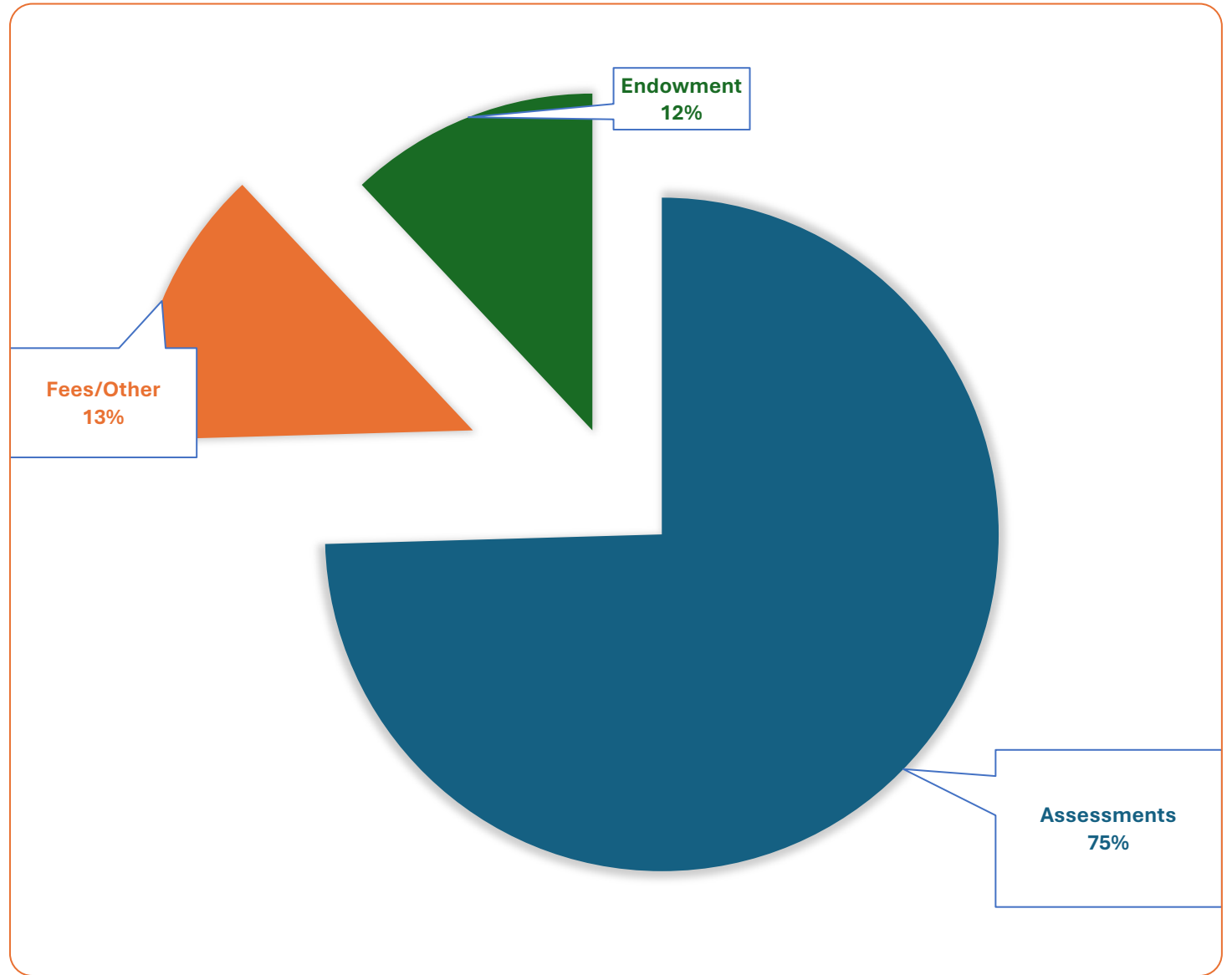
Sources of Funds for Ministry: The Foundation of Our Work

Our shared ministry is made possible through the faithful stewardship of our congregations and the prudent management of our shared resources. This income allows us to fund the vital work across our diocese.



						Convention 2025		Draft 2026
						3.2%		1.5%
Sources of Funds for Ministry								
	Assessments					\$ 3,870,000		\$ 3,700,000
	Less: Reserve					\$ (45,000)		\$ (45,000)
						\$ 3,825,000		\$ 3,655,000
	Endowment & Fees							
	Endowment					\$ 550,000		\$ 550,000
	Expanding Horizons Canon/Deans					\$ 93,000		\$ 68,000
	Bishop's Discretionary - Christy Fund					\$ 125,000		\$ 125,000
	Fees-Planned giving & Endowment/Payroll & Benefits					\$ 450,000		\$ 465,000
						\$ 1,218,000		\$ 1,208,000
	Interest Income					\$ 40,000		\$ 40,000
Total Sources of Funds for Ministry						\$ 5,083,000		\$ 4,903,000

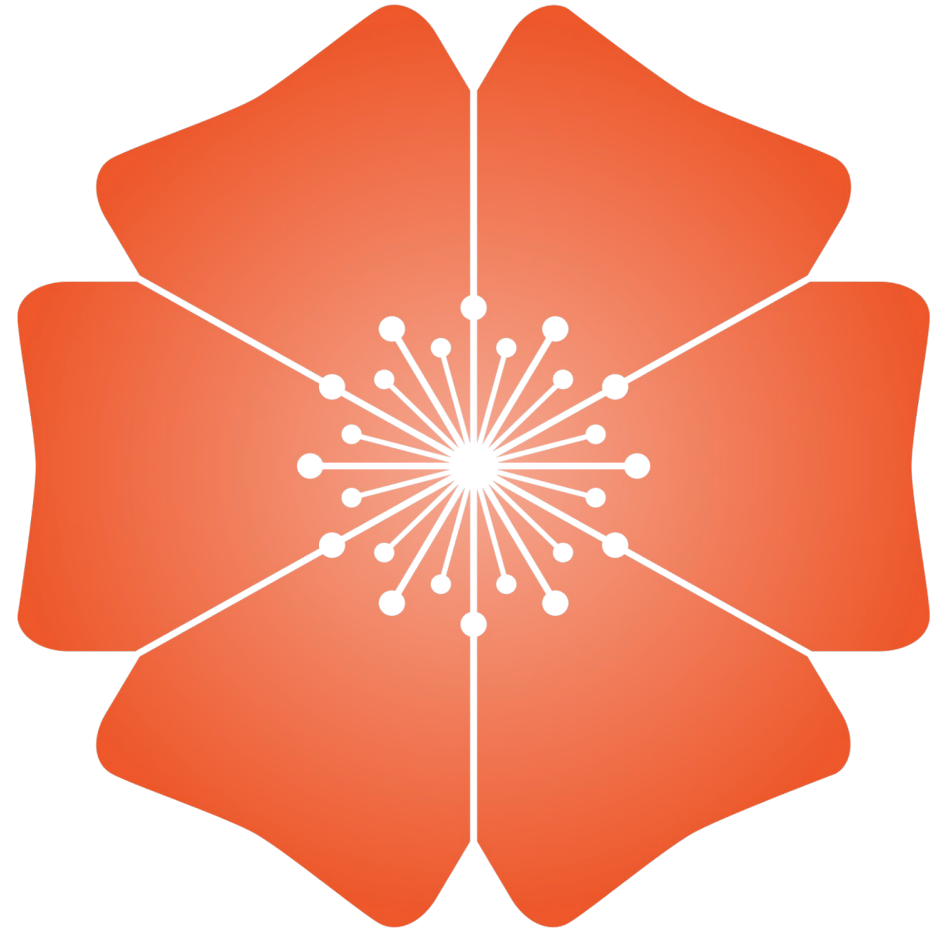
Sources of funds for ministry



Funds Used for Ministry: Living Our Mission

Episcopate

The Episcopate provides spiritual leadership, pastoral care, and administrative oversight for the entire diocese. This ministry ensures that our clergy and congregations are supported, our worship is ordered, and our collective vision is guided by the Gospel.



Episcopate Ministry				Convention 2025	Draft 2026
	Salary and Benefits			\$ 468,651	\$ 476,092
	Bishop	\$ 342,527			
	Archdeacon	\$ 11,498			
	EA	\$ 122,067			
		\$ 476,092			
	Episcopal Residence R&M			\$ 35,000	\$ 35,000
	Archdeacon Ministry			\$ 30,000	\$ 23,000
	School for Deacons			\$ 35,000	\$ 36,000
	Deaneries & Regional Deans			\$ 33,000	\$ 33,000
	Clergy Conference			\$ 9,000	\$ 10,000
	Strategic Visioning Consultant			\$ 40,000	\$ -
	Bishop's Travel & Entertainment			\$ 25,000	\$ 37,000
	Travel--House of Bishops			\$ 5,500	\$ 7,000
	Accruals for Future Ministries/Events				
	Travel--Lambeth			\$ 3,000	\$ 3,000
	Accruals for Future Ministries/Events				
	Bishop election fund			\$ 15,000	\$ 15,000
	Travel--General Convention			\$ 28,000	\$ 28,000
	Diocesan Events & Hospitality			\$ 30,000	\$ 30,000
	Total Episcopate Ministry			\$ 757,151	\$ 733,092

Public Witness & Support of the Wider Church

This area of ministry is our commitment to living out the Gospel command to seek and serve Christ in all persons and to strive for justice and peace. It coordinates our diocesan efforts in racial reconciliation, social justice, and environmental stewardship, and it connects us to the mission and ministry of the broader Episcopal Church.



Public Witness & Support to Wider Church				Convention 2025		Draft 2026
	Salary and Benefits			\$ 159,231		\$ 168,166
	Canon RSEJ	\$ 168,166				
	Program Support			\$ 8,000		\$ 15,000
	Travel			\$ 4,750		\$ 4,050
	Multicultural & Justice Ministries			\$ 50,500		\$ 48,000
	Support to the Wider Church					
	Camp Ministry			\$ 51,000		\$ 51,000
	The Episcopal Church			\$ 570,577		\$ 583,333
	Province VIII			\$ 12,000		\$ 12,000
Total Public Witness & Support to Wider Church				\$ 856,058		\$ 881,549

Congregational Ministry & Lifelong Formation

This is the heart of our direct support to the 70+ congregations and communities of faith in our diocese. We equip and network congregations with tools for spiritual growth, walk alongside them in times of transition, and provide resources for faith formation that lasts a lifetime, from childhood through adulthood.



Congregational Ministry & Lifelong Formation				Convention 2025		Draft 2026
	Salary and Benefits			\$ 829,287		\$ 773,809
	CTO	\$ 234,402				
	Transitions	\$ 175,634				
	Canon Faith Formation	\$ 177,983				
	Youth	\$ 123,928				
	Vocations	\$ 61,862				
		\$ 773,809				
	Mission Support			\$ 405,000		\$ 430,000
	Program Support			\$ 103,700		\$ 76,700
	Campus Ministry			\$ 83,000		\$ 83,000
	Travel			\$ 9,000		\$ 6,000
Total Congregational Ministry & Lifelong Formation				\$ 1,429,987		\$ 1,369,509

Communications & Church Governance

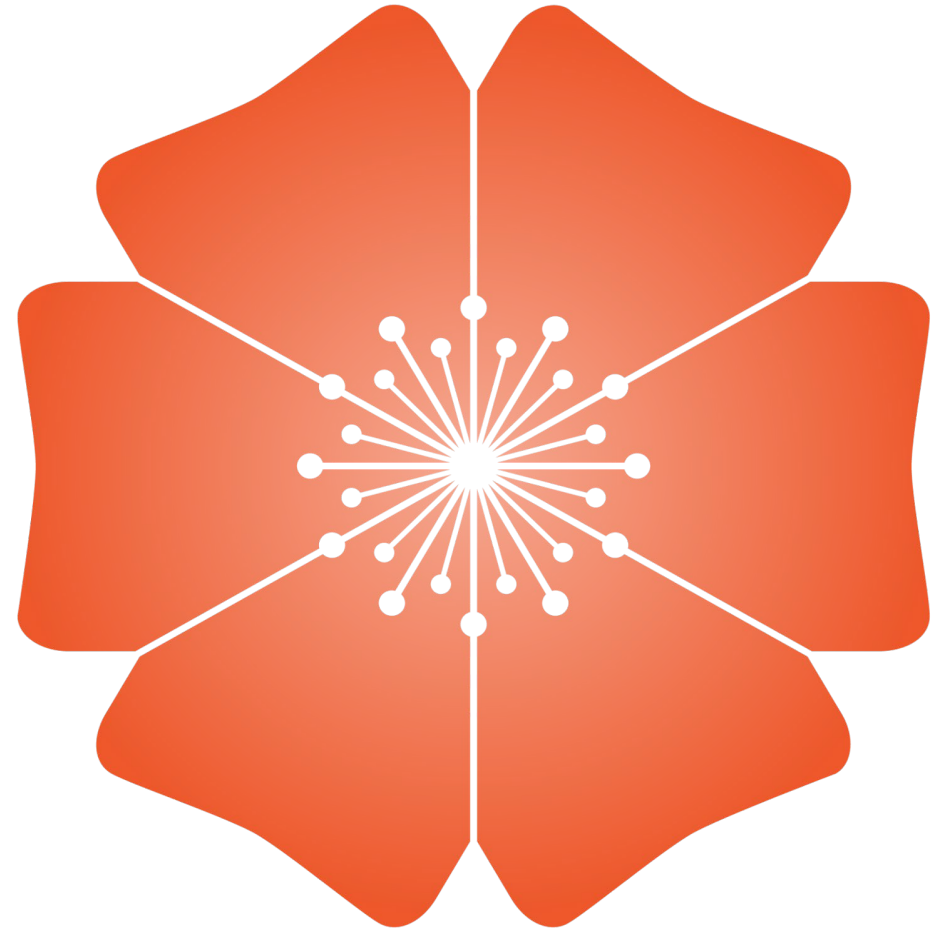
This ministry provides the essential infrastructure for our life together, ensuring we can connect, communicate, and govern ourselves effectively, transparently, and inclusively. It is the behind-the-scenes work that holds us together, from managing our digital presence to running our annual Diocesan Convention.



Communications & Church Governance					Convention 2025		Draft 2026
	Salary and Benefits				\$ 280,914		\$ 283,001
		Cn Communications	\$ 165,262				
		Comm Assoc	\$ 117,740				
			\$ 283,001				
	Program Support						
		Communications program expense			\$ 28,000		\$ 20,000
		Diocesan Convention			\$ 35,000		\$ 35,000
		Translation & Interpretation			\$ 25,000		\$ 25,000
		Commission on Ministry			\$ 16,000		\$ 15,000
		Executive Council			\$ 10,000		\$ 7,500
		Standing Committee			\$ 4,000		\$ 3,000
		Ordination Process Support			\$ 4,000		\$ 4,000
		Travel			\$ 12,000		\$ 6,000
Total Communications & Church Governance					\$ 414,914		\$ 398,501

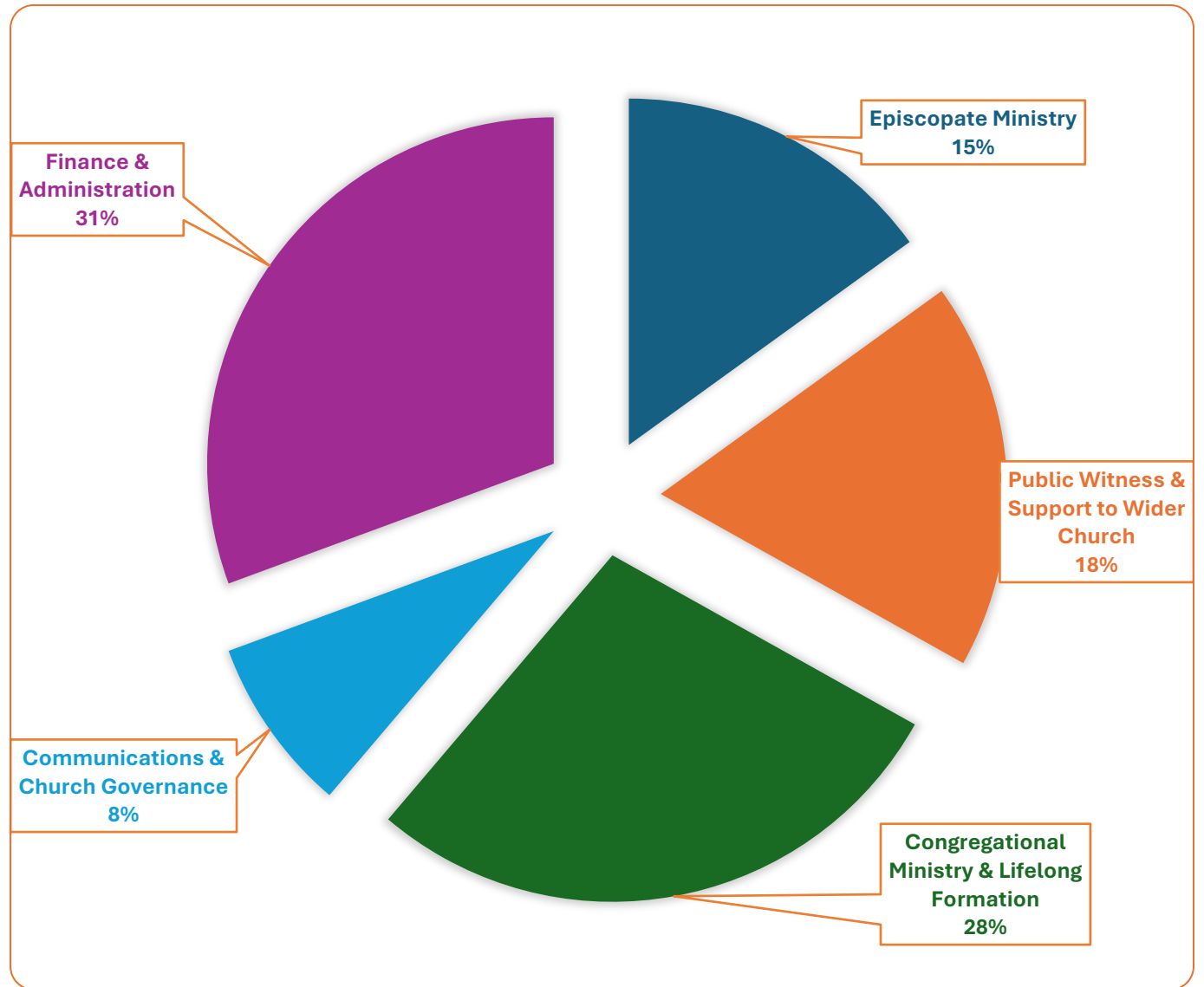
Finance & Administration

This is the operational backbone of the diocese, ensuring the faithful and professional stewardship of our financial resources. This department handles accounting, human resources, property management, and IT, providing essential, centralized services that allow congregations and ministries to focus on their mission.



Finance & Administration			Convention 2025	Draft 2026
Salary and Benefits			\$ 847,076	\$ 693,028
CFO	\$ 224,337			
Sr Accountant	\$ 138,154			
P/R, Benefits, HR	\$ 164,373			
A/P, Estates, Facilities	\$ 131,794			
Archivist	\$ 6,381			
Internal Auditor	\$ 27,989			
	\$ 693,028			
Program Support				
Financial Statement Audit			\$ 45,000	\$ 48,500
LOC Bank & Payroll Fees			\$ 162,000	\$ 199,125
Program			\$ 34,210	\$ -
Continuing Ed & License			\$ 5,000	\$ 6,000
Travel			\$ 18,000	\$ 9,000
Medical premiums retired clergy & lay			\$ 18,000	\$ 15,840
Diocesan House maintenance			\$ 40,000	\$ 45,000
Chancellor's retainer & other legal			\$ 112,000	\$ 125,000
IT Support & Software			\$ 137,000	\$ 140,000
Property & liability insurance			\$ 115,000	\$ 130,000
Outside services			\$ 20,000	\$ 5,000
Real Estate Expense-Brentwood Vacant Land			\$ 18,000	\$ 25,000
Office			\$ 25,000	\$ 24,000
Utilities			\$ 24,000	\$ 27,400
Total Finance & Administration			\$ 1,620,286	\$ 1,492,893

Funds used for ministry





Summary

		Convention 2025	Draft 2026
		3.2%	1.5%
Total Sources of Funds for Ministry		\$ 5,083,000	\$ 4,903,000
Funds Used for Ministry			
Episcopate Ministry		\$ 757,151	\$ 733,092
Public Witness & Support to Wider Church		\$ 856,058	\$ 881,549
Congregational Ministry & Lifelong Formation		\$ 1,429,987	\$ 1,369,509
Communications & Church Governance		\$ 414,914	\$ 398,501
Finance & Administration		\$ 1,620,286	\$ 1,492,893
TBD		0.48% \$ -	\$ 23,455
Total Funds Used for Ministry		\$ 5,078,396	\$ 4,899,000
		\$ 4,604	\$ 4,000

