

**The Episcopal Diocese of Pennsylvania**

2020 Revised Budget

2021 Proposed Budget

**Mission Expenditures**

Ministries directly supported by the Diocese	\$ 59,000	\$ 67,800
Grants to Parishes	55,000	70,000
Missional Congregations	594,600	701,900
Youth Ministries	89,200	99,200
Congregational Development & Support	10,000	40,000
Parker Bulmer - Senior Outreach	91,000	45,500
Growth Development Fund	600,000	300,000
Mission of Greater Church	1,010,000	917,100
<b>Total Mission Expenditures</b>	<b>\$ 2,508,800</b>	<b>\$ 2,241,500</b>

**Support Expenditures**

Total Compensation for DioPA employees	\$ 1,976,900	\$ 2,016,500
Operational Expenditures	936,500	1,034,000
Property Expenditures	398,800	200,000
Diocesan Life and Greater Church	121,000	204,000
<b>Total Support Expenses</b>	<b>\$ 3,433,200</b>	<b>\$ 3,454,500</b>
<b>Total Budget Expenses</b>	<b>\$ 5,942,000</b>	<b>\$ 5,696,000</b>

**All Sacred Gifts for Support of the DioPA**

Gifts to support Mission & trfr from Growth & Development Fund	\$ 1,328,800	\$ 422,800
Sacred Gifts Ask net of allowance	2,079,200	2,633,100
Normal distribution from Endowment - 2021 (4.25%)	1,891,000	2,137,600
Transfers from Property Fund	380,800	182,000
Total Support Revenue - (rents, gifts for Convention, etc)	81,900	149,400
<b>Total Gifts for Support of DioPA</b>	<b>\$ 5,761,700</b>	<b>\$ 5,524,900</b>

**Budget surplus (deficit) before other transfers** \$ (180,300) \$ (171,100)

Endowment Fund Special Transfer \$ 400,000 \$ 175,000

**Budget surplus (deficit) after other transfers** \$ 219,700 \$ 3,900

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**Sacred Gifts for Mission Revenue**  
Less - Allowance for non-payment

\$	660,000	one Sacred Ask
	(50,000)	-
<b>\$</b>	<b>610,000</b>	<b>\$ -</b>

**Net Sacred Gifts for Mission**

**Gifts Dedicated to Specific Missions**

Diocesan Annual Fund  
Anti-Racism  
Young Adult and Campus Ministry  
Youth Ministry  
City Camp  
Episcopal Mission Center  
Servant Year  
Darby Mission  
Parker Bulmer - Outreach Funds  
Growth Development Fund

\$	1,000	\$ -
	1,800	800
	-	-
	-	-
	20,000	20,000
	-	-
	-	-
	5,000	10,000
	91,000	92,000
	600,000	300,000
<b>\$</b>	<b>718,800</b>	<b>\$ 422,800</b>

**Total Dedicated Mission Revenue**

**Total Mission Revenue**

<b>\$</b>	<b>1,328,800</b>	<b>\$ 422,800</b>
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**Diocesan Ministries**

Anti-Gun Violence Commission	\$ 1,000	\$ 1,300
Anti-Racism	30,000	30,000
Diocesan History Commission	3,000	2,500
Ecumenical/Interfaith Council	-	-
Absalom Jones Festival	5,000	10,000
Anti-Human Trafficking	1,000	2,500
Cultural Ministries	15,000	15,000
Veterans' Ministry Initiative	3,000	4,000
Global Mission Commission	1,000	2,500
<b>Total Diocesan Ministries</b>	<b>\$ 59,000</b>	<b>\$ 67,800</b>

**Grants to Congregations**

Calvary/St Augustine, Phila	\$ 3,500	\$ 19,100
Church of the Annunciation, Phila	4,500	-
Darby Mission	10,000	-
Incarnation Holy Sacrament	8,000	7,100
St. Christopher's, Oxford	-	14,100
St. Mary's, Chester	15,000	-
St. Peter's, Glenside	-	6,000
St. Stephen's, Clifton Heights	-	2,400
St. Stephen's, Phila	-	21,300
St. Peter's, Phoenixville	10,000	-
Trinity, Coatesville	4,000	-
<b>Total Grants to Congregations</b>	<b>\$ 55,000</b>	<b>\$ 70,000</b>

**Missional Congregations**

**Mission Vicar Compensation & Benefits**

Christ & St. Ambrose/Free Church of St. John	\$ 148,000	\$ 155,600
Church of the Advocate, Philadelphia	69,200	129,400
St. Dismas Prison Mission	1,000	2,500
St. Gabriel's, Philadelphia	134,000	137,900
St. Mary's, Chester	107,700	111,100
<b>Total Mission Vicar Expenses</b>	<b>\$ 459,900</b>	<b>\$ 536,500</b>

**New Ministries & Plants Vicar Comp. & Benefits**

Darby Mission	\$ 99,700	\$ 100,400
St. John's Norristown	-	-
St. Stephens, Philadelphia	-	-
<b>New Ministries &amp; Plants Vicar Comp. &amp; Ben.</b>	<b>\$99,700</b>	<b>\$100,400</b>

**Other Mission Expenses**

Darby Mission Program	\$ -	\$ 30,000
Emergency Property Repairs Mission Congr.	35,000	35,000
<b>Other Mission Expenses</b>	<b>\$ 35,000</b>	<b>\$ 65,000</b>

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<b>Total Missional Congregations</b>	<b>\$ 594,600</b>	<b>\$ 701,900</b>
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**Youth Ministries**

Administration	\$ -	\$ -
Youth Ministry	10,000	15,000
City Camp	34,200	34,200
Episcopal Church Camp Scholarships	-	-
Episcopal Mission Center	-	-
Campus Ministry (3)	30,000	35,000
TEC and Province III (includes EYE)	-	-
Servant Year	15,000	15,000
<b>Total Youth Ministries</b>	<b>\$ 89,200</b>	<b>\$ 99,200</b>

**Congregational Development & Support**

Support for Congregations	\$ 10,000	\$ 40,000
<b>Total Congregational Dev. &amp; Support</b>	<b>\$ 10,000</b>	<b>\$ 40,000</b>

**Parker Bulmer Mission - Senior Outreach Funds**

Parker Bulmer - Senior Outreach Funds	\$ 91,000	\$ 45,500
<b>Total Parker Bulmer - Senior Outreach</b>	<b>\$ 91,000</b>	<b>\$ 45,500</b>

**Growth Development Fund**

Growth Development Fund Awards	\$ 600,000	\$ 300,000
<b>Total Growth Development Fund</b>	<b>\$ 600,000</b>	<b>\$ 300,000</b>

**Mission of Greater Church**

Pledge to The Episcopal Church (TEC)	\$ 990,000	\$ 900,000
Province III Dues	20,000	17,100
Province III Expenses	-	-
Millennium Development Goals	-	-
<b>Total Mission of Greater Church</b>	<b>\$ 1,010,000</b>	<b>\$ 917,100</b>

<b>Total Mission Expenses</b>	<b>\$ 2,508,800</b>	<b>\$ 2,241,500</b>
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**Sacred Gifts**

Sacred Gifts Ask (formerly Gifts for Support)  
 Less - Allowance for non payment (4%)  
 CFA Transfer & RCMA Assessment

\$	1,637,400	\$	2,628,200
	-		(105,100)
	441,800		110,000
<b>Net Sacred Gifts</b>	<b>\$ 2,079,200</b>	<b>\$</b>	<b>2,633,100</b>

**Endowment Income**

Unrestricted Endowment Distribution

\$	1,891,000	\$	2,137,600
<b>Endowment Income</b>	<b>\$ 1,891,000</b>	<b>\$</b>	<b>2,137,600</b>

**Transfers from Closed Church Property Fund**

\$	380,800	\$	182,000
<b>Total Support Revenue - Regular</b>	<b>\$ 4,351,000</b>	<b>\$</b>	<b>4,952,700</b>

**Revenue - Special**

Rent from Church Foundation  
 Flagg Trust Income  
 Diocesan Convention Revenue  
 Closed Church Rental Income  
 Other Income

\$	6,400	\$	6,400
	36,000		48,000
	-		40,000
	18,000		18,000
	21,500		37,000
<b>Total Support Revenue - Special</b>	<b>\$ 81,900</b>	<b>\$</b>	<b>149,400</b>

<b>Total Support Revenue</b>	<b>\$ 4,432,900</b>	<b>\$</b>	<b>5,102,100</b>
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**Support Expenses**

**Staff Compensation & Benefits**

Bishop	\$ 299,000	\$ 300,400
Summer Support	-	-
Admin, Growth & Support, Mission (4)	551,800	549,800
Finance & Property (5.5)	462,300	504,600
Deployment & Transition (2)	220,800	214,600
Administrative Support (3)	251,600	258,500
Assisting Bishops	5,000	5,000
Communication (1.25)	163,200	166,800
Retired Clergy Chaplains (4 P/T)	23,200	16,800
<b>Total Staff Compensation</b>	<b>\$ 1,976,900</b>	<b>\$ 2,016,500</b>

**Operations**

Rent	\$ -	\$ -
Other Occupancy	111,300	170,000
Professional and Legal Fees	50,000	95,000
Archives (United Lutheran Seminary)	16,500	25,000
Financial Audit	48,900	50,000
Operations	160,000	175,000
Miscellaneous	-	-
Expenses for Title IV Intake Officer	2,000	5,000
Deployment and Ordination Costs	37,000	35,000
Retired Lay Medical Insurance Premiums	69,000	69,000
RCMA	331,800	300,000
CFA	110,000	110,000
<b>Total Operations</b>	<b>\$ 936,500</b>	<b>\$ 1,034,000</b>

**Property Expenses**

Closed Church Property Expense	\$ 250,000	\$ 200,000
Wapiti Property Expenses	110,000	-
Wapiti property Manager	38,800	-
<b>Total Property Expenses</b>	<b>\$ 398,800</b>	<b>\$ 200,000</b>

**Diocesan Life**

Education	\$ 2,000	\$ 12,000
Communication	65,000	80,000
Travel for Mission & Administration	15,000	50,000
Diocesan Events	12,000	15,000
Diocesan Convention	15,000	35,000
General Convention	12,000	12,000
<b>Total Diocesan Life</b>	<b>\$ 121,000</b>	<b>\$ 204,000</b>

<b>Total Support Expenses</b>	<b>\$ 3,433,200</b>	<b>\$ 3,454,500</b>
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Cash from churches closed this year	\$	200,000
Draws from "Closed Church" account		300,000
draws from DioPA sale proceeds		300,000
		<hr/>
		<b>\$ 800,000</b>

**The Episcopal Diocese of Pennsylvania**

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Expenditures on assets held for sale	\$	300,000
Expenditures on DioPA main campus		400,000
Expenditures on other buildings		<u>100,000</u>
<b>Total</b>	<b>\$</b>	<b>800,000</b>



**Diocese of Pennsylvania**

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**Mission**

**1 Sacred Gifts for Mission Revenue**

	2019 Budget	2019 Actual	2020 Budget	2020 Revised Budget	2021 Proposed Budget	
2 Sacred Gifts for Mission	\$ 690,000	\$ 636,096	\$ 660,000	\$ 660,000	\$ -	all giving combined in one Sacred Ask
3 Less-Allowance for non-payment	(50,000)	-	(50,000)	(50,000)	-	

**4 Net Sacred Gifts for Mission**

**5 Dedicated Mission Revenue**

6 Diocesan Annual Fund	\$ 5,000	\$ 165	\$ 1,000	\$ 1,000	\$ -	
7 Anti-Racism	1,800	840	1,800	1,800	800	
8 Young Adult and Campus Ministry	15,000	-	-	-	-	
9 Youth Ministry	20,900	136	-	-	-	
10 City Camp	63,700	29,000	63,700	20,000	20,000	
11 Episcopal Mission Center	-	-	-	-	-	
12 Servant Year	-	-	-	-	-	
13 Darby Mission	5,000	10,518	5,000	5,000	10,000	
14 Parker Bulmer - Outreach Funds	90,000	92,601	91,000	91,000	92,000	Funds restricted to senior outreach.
15 Growth Development Fund	300,000	299,356	300,000	600,000	300,000	
16 Other Income	30,000	14,988	-	-	-	

**17 Total Dedicated Mission Revenue**

**18 Total Mission Revenue**

**20 Mission Expenses**

**21 Diocesan Ministries**

22 Anti-Gun Violence Commission	\$ -	\$ -	\$ 2,500	\$ 1,000	\$ 1,300	advocacy
23 Anti-Racism	40,000	17,200	30,000	30,000	30,000	provides training & consultation
24 Diocesan History Commission	3,000	-	3,000	3,000	2,500	preservation & promotion
25 Ecumenical/Interfaith Council	3,000	-	-	-	-	dialogue & cooperation
26 Absalom Jones Festival	5,000	5,558	5,000	5,000	10,000	annual celebration
27 Anti-Human Trafficking	7,500	4,180	5,000	1,000	2,500	awareness & advocacy
28 Cultural Ministries	25,000	33,712	15,000	15,000	15,000	outreach to minority communities
29 Veterans' Ministry Initiative	11,500	8,488	6,500	3,000	4,000	ministry to veterans
30 Global Mission Commission	5,000	4,323	5,000	1,000	2,500	coordinates international mission initiatives
<b>31 Total Diocesan Ministries</b>	<b>\$ 100,000</b>	<b>\$ 73,461</b>	<b>\$ 72,000</b>	<b>\$ 59,000</b>	<b>\$ 67,800</b>	

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	2019 Budget	2019 Actual	2020 Budget	2020 Revised Budget	2021 Proposed Budget	
32	<b>Grants to Congregations</b>					
33	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 19,100	Summer feeding, adult basic ed & GED prep
34	10,000	10,000	-	-	-	
35	-	-	4,500	4,500	-	
36	20,000	20,000	10,000	10,000	-	
37	-	-	-	-	-	
38	15,000	5,000	-	-	-	
39	8,000	8,000	8,000	8,000	7,100	Discipleship and Christian Education program
40	3,000	-	-	-	-	
41	-	-	-	-	-	
42	-	-	-	-	-	
	-	-	-	-	14,100	Spiritual Growth & Development program development including a labyrinth.
43	-	-	-	-	-	
44	-	-	-	-	-	
45	-	-	-	-	-	
46	10,000	10,000	-	-	-	
47	-	-	-	-	-	
48	15,000	15,000	15,000	15,000	-	
49	-	-	-	-	-	
50	-	-	-	-	-	
51	-	-	-	-	-	
52	4,000	4,000	-	-	-	
	-	-	-	-	6,000	Lunch club feeding program
53	5,000	5,000	10,000	10,000	-	
54	9,000	9,000	-	-	-	
55	2,400	2,400	-	-	2,400	Darby Connect Sunday food program
56	5,000	5,000	-	-	-	
	-	-	-	-	21,300	Morning Café to help those experiencing homelessness and poverty
57	-	-	-	-	-	
58	5,000	5,000	4,000	4,000	-	
59	<b>\$ 111,400</b>	<b>\$ 98,400</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 70,000</b>	
60	<b>Missional Congregations</b>					salaries, pension, healthcare, dental, life & dis ins, employer taxes, expense allow.
61	<b>Mission Vicar Compensation &amp; Benefits</b>					1% COLA, 6% healthcare increase, includes total compensation & expenses
62	\$ 145,000	\$ 175,271	\$ 148,000	\$ 148,000	\$ 155,600	Vicar shared with FCSJ
63	100,500	(1,313)	-	-	-	Vicar shared with Christ & St. Ambrose
64	136,000	126,592	138,400	69,200	129,400	new Vicar
65	-	-	-	-	-	
66	2,700	2,227	2,700	1,000	2,500	travel expenses
67	130,600	127,838	134,000	134,000	137,900	
68	106,400	102,072	107,700	107,700	111,100	
69	<b>\$ 621,200</b>	<b>\$ 532,688</b>	<b>\$ 530,800</b>	<b>\$ 459,900</b>	<b>\$ 536,500</b>	1% COLA, 6% healthcare increase, includes total compensation & expenses

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	2019 Budget	2019 Actual	2020 Budget	2020 Revised Budget	2021 Proposed Budget	
70 <b>New Ministries &amp; Plants Vicar Comp. &amp; Benefits</b>						salaries, pension, healthcare, dental, life & disab ins, employer taxes, expense allow.
71 Darby Mission	\$ 98,800	\$ 92,780	\$ 99,700	\$ 99,700	\$ 100,400	
72 St. John's Norristown	57,400	58,015	-	-	-	
73 St. Stephens, Philadelphia	31,200	29,909	-	-	-	
74 <b>New Minist. &amp; Plants Vicar Comp. &amp; Ben.</b>	<b>\$ 187,400</b>	<b>\$ 180,704</b>	<b>\$ 99,700</b>	<b>\$ 99,700</b>	<b>\$ 100,400</b>	
75 Darby Mission Program	\$ -	\$ -	\$ -	\$ -	\$ 30,000	Rent for Mission House & program
76 Emergency Property Repairs Mission Congr.	35,000	19,107	35,000	35,000	35,000	
77 <b>Total Missional Congregations</b>	<b>\$ 843,600</b>	<b>\$ 732,499</b>	<b>\$ 665,500</b>	<b>\$ 594,600</b>	<b>\$ 701,900</b>	
78 <b>Youth Ministries</b>						
79 Administration	\$ -	\$ -	\$ -	\$ -	\$ -	
80 Youth Ministry	28,200	9,248	28,200	10,000	15,000	DioPA support for parish youth ministries
81 City Camp	82,800	74,061	82,800	34,200	34,200	
82 Episcopal Church Camp Scholarships	10,000	10,215	10,000	-	-	
83 Episcopal Mission Center	-	-	-	-	-	
84 Campus Ministry (3)	15,000	19,500	15,000	30,000	35,000	Advocate (\$5K); Trinity, Swarth. (\$5K); St. Mary's, Ham.Vill.(\$5K), Good Shep., Rosemont (\$15K)
85 TEC and Province III (includes EYE)	6,600	1,465	6,600	-	-	
86 Servant Year	20,000	20,000	20,000	15,000	15,000	St James' School, St. Mark's, Locust St
87 <b>Total Youth Ministries</b>	<b>\$ 162,600</b>	<b>\$ 134,489</b>	<b>\$ 162,600</b>	<b>\$ 89,200</b>	<b>\$ 99,200</b>	
88 <b>Congregational Development &amp; Support</b>						
89 Support for Congregations	\$ 50,000	\$ 51,300	\$ 20,000	\$ 10,000	\$ 40,000	third party consulting for parochial issues
90 <b>Total Congregational Dev. &amp; Support</b>	<b>\$ 50,000</b>	<b>\$ 51,300</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>	<b>\$ 40,000</b>	
91 <b>Parker Bulmer Mission - Senior Outreach Funds</b>						
92 Parker Bulmer - Senior Outreach Funds	\$ 90,000	\$ 90,000	\$ 91,000	\$ 91,000	\$ 45,500	1/2 support for ECS ministry to seniors transferred to fund RCMA
93 <b>Total Parker Bulmer - Senior Outreach</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 91,000</b>	<b>\$ 91,000</b>	<b>\$ 45,500</b>	
94 <b>Growth Development Fund</b>						
95 Growth Development Fund Awards	\$ 300,000	\$ 299,356	\$ 300,000	\$ 600,000	\$ 300,000	
96 <b>Total Growth Development Fund</b>	<b>\$ 300,000</b>	<b>\$ 299,356</b>	<b>\$ 300,000</b>	<b>\$ 600,000</b>	<b>\$ 300,000</b>	
97 <b>Mission of Greater Church</b>						
98 Pledge to The Episcopal Church (TEC)	\$ 942,000	\$ 942,000	\$ 990,000	\$ 990,000	\$ 900,000	Estimated assessment for 2021
99 Province III Dues	12,000	15,700	20,000	20,000	17,100	
100 Province III Expenses	7,500	878	3,000	-	-	
101 Millennium Development Goals	14,000	-	-	-	-	
102 <b>Total Mission of Greater Church</b>	<b>\$ 975,500</b>	<b>\$ 958,578</b>	<b>\$ 1,013,000</b>	<b>\$ 1,010,000</b>	<b>\$ 917,100</b>	
103						
104 <b>Total Mission Expenses</b>	<b>\$ 2,633,100</b>	<b>\$ 2,438,083</b>	<b>\$ 2,379,100</b>	<b>\$ 2,508,800</b>	<b>\$ 2,241,500</b>	
105						
106 <b>Mission Surplus/(Deficit)</b>	<b>\$ (1,461,700)</b>	<b>\$ (1,354,383)</b>	<b>\$ (1,306,600)</b>	<b>\$ (1,180,000)</b>	<b>\$ (1,818,700)</b>	

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Support

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108 **Support Revenue - Regular**

109 **Sacred Gifts**

110	Sacred Gifts Ask (Gift for Support prev.)	\$ 1,537,500	\$ 1,416,796	\$ 1,637,400	\$ 1,637,400	\$ 2,628,200	One Sacred Ask - 5.75% of 2019 Normal Operating Income
111	Less-Allowance for non-payment	(50,000)	-	-	-	(105,100)	4%
112	CFA and RCMA assessments			-	441,800	110,000	2021 CFA income from transfer of prior year surplus

113	<b>Net Sacred Gifts</b>	<b>\$ 1,487,500</b>	<b>\$ 1,416,796</b>	<b>\$ 1,637,400</b>	<b>\$ 2,079,200</b>	<b>\$ 2,633,100</b>	
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114 **Endowment Income**

115	Endowment distribution	\$ 1,663,600	\$ 1,657,087	\$ 1,891,000	\$ 1,891,000	\$ 2,137,600	spend rate estimated to be 4.25% . \$3.75MM net Wapiti proceeds
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116	<b>Endowment Income</b>	<b>\$ 1,663,600</b>	<b>\$ 1,657,087</b>	<b>\$ 1,891,000</b>	<b>\$ 1,891,000</b>	<b>\$ 2,137,600</b>	
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117	Transfers from Closed Church Prop. Fund	387,500	337,314	388,800	380,800	182,000	Transfers to cover closed church & Wapiti Retreat maintenance expenses
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118	<b>Transfers from Property Fund</b>	<b>\$ 387,500</b>	<b>\$ 337,314</b>	<b>\$ 388,800</b>	<b>\$ 380,800</b>	<b>\$ 182,000</b>	
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119	<b>Total Support Revenue - Regular</b>	<b>\$ 3,538,600</b>	<b>\$ 3,411,197</b>	<b>\$ 3,917,200</b>	<b>\$ 4,351,000</b>	<b>\$ 4,952,700</b>	
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120 **Revenue - Special**

121	Rent from Church Foundation	\$ -	\$ -	\$ 6,400	\$ 6,400	\$ 6,400	
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122	Flagg Trust Income	35,000	29,960	36,000	36,000	48,000	
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123	Diocesan Convention Revenue	38,000	31,345	38,000	-	40,000	
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124	Closed Church Rental Income	60,000	63,101	60,000	18,000	18,000	Rent charged for use of the closed churches
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125	Other Income	30,000	68,320	21,500	21,500	37,000	
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126	<b>Total Revenue - Special</b>	<b>\$ 163,000</b>	<b>\$ 192,726</b>	<b>\$ 161,900</b>	<b>\$ 81,900</b>	<b>\$ 149,400</b>	
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127	<b>Total Support Revenue</b>	<b>\$ 3,701,600</b>	<b>\$ 3,603,923</b>	<b>\$ 4,079,100</b>	<b>\$ 4,432,900</b>	<b>\$ 5,102,100</b>	
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130 **Support Expenses**

131 **Staff Compensation & Benefits**

132	Bishop	\$ 290,700	\$ 292,717	\$ 299,000	\$ 299,000	\$ 300,400	No pay increase for Bishop, 1% COLA, 6% healthcare increase 1% COLA increase in July.
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133	Summer Support	48,300	24,951	-	-	-	
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134	Admin, Growth & Support, Mission (4)	542,400	543,875	551,800	551,800	549,800	Admin, Growth & Support, Mission
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135	Finance & Property (5.5)	467,600	462,371	462,300	462,300	504,600	Fin. Admin., Prop. Mgr., Senior Accountant, Acctg. Spec., & P/T IT
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136	Deployment & Transition (2)	216,500	217,197	220,800	220,800	214,600	Deployment & Transition & Assistant
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137	Administrative Support (3)	262,500	248,992	251,600	251,600	258,500	Operations
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138	Assisting Bishops: TBD	20,000	7,967	5,000	5,000	5,000	
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139	Communication (1.25)	241,300	144,647	163,200	163,200	166,800	Communications & P/T Web/Data Admin
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140	Retired Clergy Chaplains (4 P/T)	61,600	22,885	23,200	23,200	16,800	
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141	<b>Total Staff Compensation</b>	<b>\$ 2,150,900</b>	<b>\$ 1,965,602</b>	<b>\$ 1,976,900</b>	<b>\$ 1,976,900</b>	<b>\$ 2,016,500</b>	
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Diocese of Pennsylvania

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	2019 Budget	2019 Actual	2020 Budget	2020 Revised Budget	2021 Proposed Budget	
142 <b>Operations</b>						
143 Rent	\$ 289,300	\$ 307,343	\$ 75,000	\$ -	\$ -	Move to St. John's, Norristown
144 Other Occupancy	-	-	36,300	111,300	170,000	Property & building expense, property & casualty insurance, cleaning
145 Professional and Legal Fees	50,000	127,932	50,000	50,000	95,000	Chancellors fees and financial investigation
146 Archives (United Lutheran Seminary)	16,000	15,000	16,500	16,500	25,000	Archives for the Office of the Diocese and parishes
147 Financial Audit	51,000	51,500	51,500	48,900	50,000	Fees for Annual Audit
148 Operations	174,500	266,592	175,000	160,000	175,000	Various software support, supplies, internet, telephone,
149 Miscellaneous	5,000	-	-	-	-	
150 Expenses for Title IV Intake Officer	5,000	-	5,000	2,000	5,000	
151 Deployment and Ordination Costs	50,000	39,795	50,000	37,000	35,000	
152 Retired Lay Medical Insurance Premiums	65,000	61,846	69,000	69,000	69,000	
153 RCMA	-	-	-	331,800	300,000	
154 CFA	-	-	-	110,000	110,000	
155 <b>Total Operations</b>	<b>\$ 705,800</b>	<b>\$ 870,008</b>	<b>\$ 528,300</b>	<b>\$ 936,500</b>	<b>\$ 1,034,000</b>	
156 <b>Property Expenses</b>						
157 Closed Church Property Expenses	\$ 300,000	\$ 225,254	\$ 300,000	\$ 250,000	\$ 200,000	All expenses to maintain & operate all closed churches
158 Wapiti Property Expenses	110,000	108,069	110,000	110,000	-	
159 Wapiti Property Manager	37,500	35,336	38,800	38,800	-	
160 <b>Total Property Expenses</b>	<b>\$ 447,500</b>	<b>\$ 368,659</b>	<b>\$ 448,800</b>	<b>\$ 398,800</b>	<b>\$ 200,000</b>	
161 <b>Diocesan Life</b>						
162 Education	\$ 8,500	\$ -	\$ 2,000	\$ 2,000	\$ 12,000	
163 Communication	35,000	95,156	65,000	65,000	80,000	Caminos, Spanish translation, video costs, additional outsourced design
164 Travel for Mission & Administration	65,000	122,241	60,000	15,000	50,000	College of Bishops, Lambeth, Recruitment@ Sem & Conf, Canon visits, parish support
165 Diocesan Events	40,000	50,937	37,500	12,000	15,000	Speakers, venues, food, supplies ex. Chrism Service, Stewardship, Lent Retreat
166 Diocesan Convention	45,000	48,181	40,000	15,000	35,000	
167 General Convention	12,000	-	12,000	12,000	12,000	
168 <b>Total Diocesan Life</b>	<b>\$ 205,500</b>	<b>\$ 316,515</b>	<b>\$ 216,500</b>	<b>\$ 121,000</b>	<b>\$ 204,000</b>	
169 <b>Total Support Expenses</b>	<b>\$ 3,509,700</b>	<b>\$ 3,520,784</b>	<b>\$ 3,170,500</b>	<b>\$ 3,433,200</b>	<b>\$ 3,454,500</b>	
170						
171 <b>Support Surplus/(Deficit)</b>	<b>\$ 191,900</b>	<b>\$ 83,139</b>	<b>\$ 908,600</b>	<b>\$ 999,700</b>	<b>\$ 1,647,600</b>	
172						
173 <b>Total Surplus/(Deficit)</b>	<b>\$ (1,269,800)</b>	<b>\$ (1,271,244)</b>	<b>\$ (398,000)</b>	<b>\$ (180,300)</b>	<b>\$ (171,100)</b>	
174						
175 <b>Endowment Fund Transfer</b>	<b>\$ 1,270,700</b>	<b>\$ 1,300,700</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 175,000</b>	
176						
177 <b>Total Surplus (Deficit)</b>	<b>\$ 900</b>	<b>\$ 29,456</b>	<b>\$ 2,000</b>	<b>\$ 219,700</b>	<b>\$ 3,900</b>	

Church Name	NOI 2019	2020 Gift for Mission	2020 CFA	2020 Gift for Support	2020 RCMA	Total	2020 Total with 2020 pledge	2021 Total at combined % of 2019 NOI	Increase in \$\$	Current %
							Cents per \$ →	insert rate in yellow cell for changes <b>5.75</b>		
African Episcopal Church of St. Thomas, Overbrook	876,847	21,000	2,165	32,219	6,530	40,914	61,914	50,419	(11,495)	7.061%
All Hallows' Church, Wyncote	306,444	-	846	12,592	2,552	15,991	15,991	17,621	1,630	5.218%
All Saints', Fallsington	69,225	750	160	2,386	484	3,030	3,780	3,980	201	5.460%
All Saints', Norristown	192,130	-	470	6,994	1,418	8,881	8,881	11,047	2,166	4.623%
All Saints', Rhawnhurst	95,115	-	224	3,327	674	4,224	4,224	5,469	1,245	4.441%
All Saints', Torresdale	532,397	13,635	1,282	19,074	3,866	24,222	37,857	30,613	(7,244)	7.111%
All Saints', Wynnewood	335,825	-	821	12,225	2,478	15,524	15,524	19,310	3,786	4.623%
Calvary-St. Augustine Church, Philadelphia	142,423	6,500	384	5,722	1,160	7,266	13,766	8,189	(5,576)	9.665%
Christ, Upper Merion (Old Swedes)	41,979	2,332	166	2,477	502	3,145	5,477	2,414	(3,064)	13.048%
Christ Church and St. Michael's, Philadelphia	82,435	-	202	3,001	608	3,811	3,811	4,740	929	4.623%
Christ Church, Ithan, Villanova	373,813	4,044	920	13,689	2,775	17,383	21,427	21,494	67	5.732%
Christ Church, Media	457,602	7,336	1,094	16,274	3,299	20,666	28,002	26,312	(1,690)	6.119%
Christ Church, Philadelphia	840,406	17,000	1,995	29,683	6,016	37,694	54,694	48,323	(6,370)	6.508%
Christ Church, Pottstown	307,122	5,883	403	5,998	1,216	7,617	13,500	17,660	4,160	4.396%
Christ Church, Ridley Park	575,895	10,000	1,200	17,853	3,619	22,672	32,672	33,114	442	5.673%
Church of Our Saviour, Jenkintown	181,702	3,000	349	5,189	1,052	6,590	9,590	10,448	858	5.278%
Church of St. Alban, Roxborough, Philadelphia	139,688	500	372	5,539	1,123	7,034	7,534	8,032	498	5.393%
Church of St. Asaph, Bala Cynwyd	525,677	-	906	13,487	2,734	17,127	17,127	30,226	13,099	3.258%
Church of St. Augustine Of Hippo, Norristown	62,766	-	154	2,285	463	2,901	2,901	3,609	708	4.623%
Church of St. James The Greater, Bristol	114,256	1,800	196	2,917	591	3,704	5,504	6,570	1,066	4.817%
Church of St. James, Kingsessing, Philadelphia	258,696	-	633	9,417	1,909	11,958	11,958	14,875	2,917	4.623%
Church of St. John The Evangelist, Essington	88,049	2,000	220	3,275	664	4,159	6,159	5,063	(1,097)	6.995%
Church of St. Jude and The Nativity, Lafayette Hill	88,336	1,164	265	3,940	799	5,004	6,168	5,079	(1,088)	6.982%
Church of St. Luke and Epiphany, Philadelphia	552,137	-	1,222	18,184	3,686	23,091	23,091	31,748	8,656	4.182%
Church of St. Martin-in-the-Field, Chestnut Hill	1,131,310	28,036	2,737	40,738	8,257	51,733	79,769	65,050	(14,719)	7.051%
Church of the Advent, Hatboro	206,424	3,500	450	6,690	1,356	8,496	11,996	11,869	(126)	5.811%
Church of the Advent, Kennett Square	769,999	10,000	2,239	33,318	6,753	42,310	52,310	44,275	(8,035)	6.794%
Church of the Annunciation, Philadelphia	54,988	2,000	135	2,002	406	2,542	4,542	3,162	(1,380)	8.260%
Church of the Ascension, Parkesburg	85,690	1,500	202	3,012	610	3,824	5,324	4,927	(397)	6.213%
Church of the Epiphany, Royersford	134,901	100	330	4,911	995	6,236	6,336	7,757	1,421	4.697%
Church of the Good Samaritan, Paoli	1,937,475	45,023	4,707	70,043	14,197	88,946	133,969	111,405	(22,564)	6.915%
Church of the Good Shepherd, Rosemont	287,964	-	758	11,288	2,288	14,334	14,334	16,558	2,224	4.978%
Church of the Holy Nativity, Rockledge	258,144	-	569	8,462	1,715	10,746	10,746	14,843	4,098	4.163%
Church of the Holy Nativity, Wrightstown	125,493	700	321	4,775	968	6,064	6,764	7,216	452	5.390%
Church of the Holy Spirit, Harleysville	466,718	4,945	1,125	16,738	3,393	21,255	26,200	26,836	636	5.614%
Church of the Holy Trinity, Rittenhouse Square	933,210	41,345	2,045	30,440	6,170	38,655	80,000	53,660	(26,341)	8.573%
Church of the Holy Trinity, West Chester	374,432	-	2,304	34,291	6,950	43,546	43,546	21,530	(22,016)	11.630%
Church of the Messiah, Gwynedd	713,312	6,000	1,745	25,966	5,263	32,973	38,973	41,015	2,042	5.464%
Church of the Redeemer, Andalusia	13,000	1,859	32	473	96	601	2,460	748	(1,712)	18.923%

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Church of the Redeemer, Bryn Mawr	1,605,913	-	4,137	61,559	12,477	78,173	78,173	92,340	14,167	4.868%
Church of the Redeemer, Springfield	199,079	2,941	487	7,247	1,469	9,203	12,144	11,447	(697)	6.100%
Emmanuel Church, Quakertown	63,799	-	156	2,322	471	2,949	2,949	3,668	719	4.623%
Emmanuel-Resurrection, Holmesburg, Phila	159,949	-	391	5,822	1,180	7,394	7,394	9,197	1,803	4.623%
Free Church of St. John, Philadelphia	42,915	-	105	1,562	317	1,984	1,984	2,468	484	4.623%
Gloria Dei Church, Philadelphia	327,021	4,705	706	10,510	2,130	13,347	18,052	18,804	752	5.520%
Good Shepherd Church, Hilltown	124,937	2,000	306	4,548	922	5,775	7,775	7,184	(591)	6.223%
Grace Church and the Incarnation, Philadelphia	102,067	-	183	2,717	551	3,450	3,450	5,869	2,419	3.380%
Grace Church, Hulmeville	175,925	1,000	389	5,794	1,174	7,358	8,358	10,116	1,758	4.751%
Grace Epiphany Church, Mt. Airy	165,560	-	433	6,444	1,306	8,183	8,183	9,520	1,337	4.942%
Holy Apostles and the Mediator, Phila	189,459	-	463	6,897	1,398	8,758	8,758	10,894	2,136	4.623%
Holy Apostles, Penn Wynne, Wynnewood	231,843	10,508	570	8,488	1,720	10,779	21,287	13,331	(7,956)	9.181%
Holy Comforter, Drexel Hill	242,082	2,500	356	5,294	1,073	6,723	9,223	13,920	4,697	3.810%
Holy Innocents St. Paul's Church, Tacony	164,454	-	268	3,987	808	5,063	5,063	9,456	4,393	3.079%
House of Prayer, Philadelphia	39,319	-	96	1,431	290	1,818	1,818	2,261	443	4.623%
Incarnation Holy Sacrament, Drexel Hill	135,772	4,200	361	5,379	1,090	6,831	11,031	7,807	(3,224)	8.125%
Incarnation, Morrisville	169,758	500	410	6,101	1,237	7,747	8,247	9,761	1,514	4.858%
La Iglesia de Cristo Y San Ambrosio, Philadelphia	62,798	-	154	2,286	463	2,903	2,903	3,611	708	4.623%
Memorial Church of St. Luke, Philadelphia	193,614	1,817	413	6,148	1,246	7,808	9,625	11,133	1,508	4.971%
Memorial Church of the Advocate, Philadelphia	150,755	1,000	369	5,488	1,112	6,969	7,969	8,668	700	5.286%
Memorial Church of the Good Shepherd, East Falls	287,964	-	711	10,586	2,146	13,443	13,443	16,558	3,115	4.668%
Nevil Memorial Church of St. George, Ardmore	412,440	2,500	956	14,224	2,883	18,063	20,563	23,715	3,152	4.986%
Philadelphia Cathedral, Philadelphia	1,068,174	-	2,390	35,567	7,209	45,165	45,165	61,420	16,255	4.228%
Redemption, Southampton	171,227	-	419	6,233	1,263	7,915	7,915	9,846	1,930	4.623%
Resurrection, Rockdale, Aston	152,068	5,000	366	5,443	1,103	6,912	11,912	8,744	(3,168)	7.833%
St. Alban's, Newtown Square	283,426	-	715	10,640	2,157	13,512	13,512	16,297	2,785	4.767%
St. Andrew and St. Monica, Philadelphia	188,225	1,000	460	6,852	1,389	8,701	9,701	10,823	1,122	5.154%
St. Andrew's Church, Yardley	418,212	3,974	858	12,774	2,589	16,221	20,195	24,047	3,852	4.829%
St. Andrew's, West Vincent, Glenmoore	349,448	250	820	12,198	2,472	15,490	15,740	20,093	4,353	4.504%
St. Andrew's-in-the-Field, Somerton	58,443	-	143	2,127	431	2,702	2,702	3,360	659	4.623%
St. Anne's Church, Abington	273,775	-	699	10,403	2,109	13,211	13,211	15,742	2,531	4.826%
St. Christopher's Church, Gladwyne	650,796	25,500	1,387	20,634	4,182	26,203	51,703	37,421	(14,282)	7.945%
St. Christopher's Church, Oxford	165,213	-	409	6,090	1,234	7,734	7,734	9,500	1,766	4.681%
St. Clement's Church, Philadelphia	675,455	-	1,652	24,588	4,984	31,223	31,223	38,839	7,615	4.623%
St. David's Church, Manayunk	60,294	-	137	2,043	414	2,595	2,595	3,467	872	4.304%
St. David's Church, Radnor	2,809,582	50,000	6,976	103,813	21,042	131,831	181,831	161,551	(20,280)	6.472%
St. Dunstan's Church, Blue Bell	98,198	5,000	240	3,575	725	4,539	9,539	5,646	(3,893)	9.714%
St. Francis-in-the-Fields, Sugartown, Malvern	374,766	11,650	904	13,449	2,726	17,079	28,729	21,549	(7,180)	7.666%
St. Gabriel's Church, Philadelphia	56,993	1,365	139	2,075	421	2,635	4,000	3,277	(722)	7.018%

<u>Church Name</u>	<u>NOI 2019</u>	<u>2020 Gift for Mission</u>	<u>2020 CFA</u>	<u>2020 Gift for Support</u>	<u>2020 RCMA</u>	<u>Total</u>	<u>2020 Total with 2020 pledge</u>	<u>2021 Total at combined % of 2019 NOI</u>	<u>Increase in \$\$</u>	<u>Current %</u>
								<u>insert rate in yellow cell for changes</u>		
							<u>Cents per \$</u> →	<b>5.75</b>		
St. George St. Barnabas, Philadelphia	187,817	-	431	6,410	1,299	8,140	8,140	10,799	2,660	4.334%
St. James' Church, Colledgeville	415,623	8,530	939	13,979	2,833	17,752	26,282	23,898	(2,383)	6.323%
St. James' Church, Downingtown	323,460	9,959	809	12,046	2,442	15,297	25,256	18,599	(6,657)	7.808%
St. James' Church, Langhorne	227,356	6,550	616	9,169	1,858	11,643	18,193	13,073	(5,120)	8.002%
St. James' Church, Prospect Park	90,916	-	196	2,919	592	3,707	3,707	5,228	1,521	4.077%
St. John's Church, Compass, GAP	167,574	2,500	361	5,370	1,088	6,819	9,319	9,636	316	5.561%
St. John's Church, Concord, Glen Mills	324,501	1,000	935	13,909	2,819	17,663	18,663	18,659	(5)	5.751%
St. John's Church, Huntingdon Valley	120,769	-	222	3,297	668	4,186	4,186	6,944	2,758	3.466%
St. John's Church, Lower Merion	257,274	3,621	634	9,433	1,912	11,979	15,600	14,793	(807)	6.064%
St. John's Church, Norristown	100,000	-	245	3,640	738	4,623	4,623	5,750	1,127	4.623%
St. Luke's Church, Germantown	635,689	-	1,486	22,110	4,481	28,077	28,077	36,552	8,475	4.417%
St. Luke's Church, Newtown	322,818	5,117	800	11,904	2,413	15,117	20,234	18,562	(1,671)	6.268%
St. Mark's Church, Frankford	162,520	-	398	5,916	1,199	7,513	7,513	9,345	1,832	4.623%
St. Mark's Church, Honey Brook	94,556	1,852	239	3,561	722	4,522	6,374	5,437	(937)	6.741%
St. Mark's Church, Philadelphia	1,009,193	16,797	2,418	35,990	7,295	45,703	62,500	58,029	(4,472)	6.193%
St. Martin's Church, Radnor	254,599	-	705	10,495	2,127	13,327	13,327	14,639	1,312	5.235%
St. Mary's At Calvary Church, Elverson	20,570	-	50	749	152	951	951	1,183	232	4.623%
St. Mary's Church, Ardmore	532,579	17,806	1,280	19,052	3,862	24,194	42,000	30,623	(11,376)	7.886%
St. Mary's Church, Cathedral Road	345,000	-	449	6,685	1,355	8,489	8,489	19,838	11,348	2.461%
St. Mary's Church, Chester	33,961	-	72	1,075	218	1,365	1,365	1,953	588	4.018%
St. Mary's Church, Hamilton Village	262,758	-	646	9,615	1,949	12,210	12,210	15,109	2,899	4.647%
St. Mary's Church, Philadelphia	35,191	-	124	1,838	373	2,334	2,334	2,023	(311)	6.632%
St. Mary's Church, Wayne	451,998	5,517	1,167	17,361	3,519	22,046	27,563	25,990	(1,573)	6.098%
St. Matthew's Church, Maple Glen	395,629	11,468	1,014	15,095	3,060	19,169	30,637	22,749	(7,889)	7.744%
St. Michael's Church, Yeadon	121,927	-	298	4,438	900	5,636	5,636	7,011	1,375	4.623%
St. Paul's Church, Chester	192,130	1,000	487	7,249	1,469	9,205	10,205	11,047	842	5.312%
St. Paul's Church, Chestnut Hill, Philadelphia	902,068	16,362	2,448	36,425	7,383	46,256	62,618	51,869	(10,749)	6.942%
St. Paul's Church, Doylestown	444,594	6,000	978	14,547	2,949	18,473	24,473	25,564	1,091	5.505%
St. Paul's Church, Elkins Park	223,436	-	547	8,133	1,649	10,329	10,329	12,848	2,519	4.623%
St. Paul's Church, Levittown	73,246	-	210	3,122	633	3,965	3,965	4,212	247	5.413%
St. Paul's Church, Oaks	243,488	-	594	8,843	1,792	11,229	11,229	14,001	2,771	4.612%
St. Paul's Church, West Whiteland, Exton	295,329	-	757	11,273	2,285	14,315	14,315	16,981	2,666	4.847%
St. Peter's Church in the Great Valley, Paoli	655,085	-	1,308	19,467	3,946	24,721	24,721	37,667	12,946	3.774%
St. Peter's Church, Glenside	240,352	5,806	775	11,528	2,337	14,639	20,445	13,820	(6,625)	8.506%
St. Peter's Church, Philadelphia	904,688	27,634	2,098	31,222	6,328	39,648	67,282	52,020	(15,262)	7.437%
St. Peter's Church, Phoenixville	334,173	10,000	843	12,548	2,543	15,935	25,935	19,215	(6,720)	7.761%
St. Philip's Church, New Hope	103,714	100	258	3,837	778	4,872	4,972	5,964	991	4.794%
St. Simon The Cyrenian Church, Philadelphia	94,755	-	250	3,726	755	4,732	4,732	5,448	717	4.994%
St. Stephen's Church, Clifton Heights	118,550	-	238	3,545	719	4,502	4,502	6,817	2,315	3.797%



<u>Church Name</u>	<u>NOI 2019</u>	<u>2020 Gift for Mission</u>	<u>2020 CFA</u>	<u>2020 Gift for Support</u>	<u>2020 RCMA</u>	<u>Total</u>	<u>2020 Total with 2020 pledge</u>	<u>2021 Total at combined % of 2019 NOI</u>	<u>Increase in \$\$</u>	<u>Current %</u>
								<u>insert rate in yellow cell for changes</u>		
							<u>Cents per \$</u> →	<u>5.75</u>		
St. Stephen's Church, Norwood	125,120	3,878	288	4,288	869	5,445	9,323	7,194	(2,129)	7.451%
St. Stephen's, Philadelphia	280,924	-	617	9,188	1,862	11,668	11,668	16,153	4,485	4.153%
St. Thomas' Church, Whitemarsh	1,602,919	2,000	4,068	60,537	12,270	76,875	78,875	92,168	13,292	4.921%
St. Timothy's Church, Roxborough	470,064	8,329	966	14,380	2,915	18,261	26,590	27,029	439	5.657%
Trinity Church, Ambler	384,296	-	875	13,027	2,640	16,543	16,543	22,097	5,554	4.305%
Trinity Church, Boothwyn	218,800	500	471	7,015	1,422	8,908	9,408	12,581	3,173	4.300%
Trinity Church, Buckingham	383,757	3,511	798	11,882	2,408	15,089	18,600	22,066	3,466	4.847%
Trinity Church, Coatesville	170,913	3,045	414	6,167	1,250	7,832	10,877	9,827	(1,049)	6.364%
Trinity Church, Gulph Mills	75,218	-	202	3,005	609	3,816	3,816	4,325	509	5.074%
Trinity Church, Oxford	93,438	-	229	3,401	689	4,319	4,319	5,373	1,053	4.623%
Trinity Church, Solebury	441,315	-	1,219	18,135	3,676	23,029	23,029	25,376	2,347	5.218%
Trinity Church, Swarthmore	510,581	11,000	1,195	17,779	3,603	22,577	33,577	29,358	(4,218)	6.576%
Trinity Memorial Church, Philadelphia	344,724	1,509	706	10,506	2,129	13,341	14,850	19,822	4,971	4.308%
Washington Memorial Chapel, Valley Forge	727,638	15,000	2,146	31,941	6,474	40,561	55,561	41,839	(13,722)	7.636%
Totals	45,385,336	585,753	110,000	1,637,000	331,800	2,078,800	2,664,553	2,609,657	(54,896)	5.871%