	2022	2023	2023	2024	2024	2025	2025	2025	2025	2026
	YTD	Approved	YTD	Approved	YTD	Approved	ADJUSTED	Differences	YTD	Proposed
	12/31/2022	Budget	12/31/2023	Budget	12/31/2024	Budget	Budget		As of	Budget
									8/27/2025	
REVENUES										
Pledge and Other Operating Income										
1-4010-00 - Annual Parish Pledges	**1,323,185**	**$1,380,720**	**$1,337,197**	**$1,480,258**	**$1,430,253**	**$1,630,391**	**$1,497,302**	**($133,090)**	**$929,373**	**$1,656,773**
1-4013-00 - Prior Year Pledges	21,482	37,200	31,759	39,000	30,418	30,000	14,952	(15,048)	14,952	14,952
1-4119-00 - Other Operating Income	42,178	2,000	521		500					
1-4210-00 - Interest Income	341	3,000	7,683	8,000	111	8,000			61	8,000
1-4212-00 - Unrealized Gain/Loss Investments			9,163							
1-4014-00 - Individual Operating Gifts	250	5,000	500							
1-4119-01 - Foreman Gift	25,000	25,000	25,000	25,000	-	25,000	50,000	25,000	-	50,000
1-4199-00 - Prior Year Funds Carried Forward				93,433	-	15,966			-	
Total Pledge and Other Operating Income	1,412,436	1,452,920	1,411,823	1,645,691	1,461,282	1,709,357			944,386	1,729,725
1-4300-00 - Foundation Support	167,786	158,570	158,570	161,597	161,596	143,165			95,443	158,875
TOTAL REVENUES	1,580,222	1,611,490	1,570,393	1,807,288	1,622,878	1,852,522	-		1,039,829	1,888,600
BUDGET ADJUSTMENT 5/16/2025										
1-2012-00 ADJ Millennium Development Goals							7,810	7,810		
1-2011-00 ADJ Sabbatical Escrow							19,309	19,309		
1-9005-00 ADJ Lambeth Conference Escrow							7,500	7,500		
1-9019-00 ADJ Ministry Development							7,070	7,070		
Total Income								**($81,450)**		
EXPENSES:										
OFFICE OF THE BISHOP										
Episcopate Personnel Expenses										
Total Episcopate Personnel Expenses	368,516	384,678	392,968	406,663	354,450	405,676	34,169	41,556	264,606	558,597
Episcopate Operational Expense										
1-5010-00 - Bishop Automobile	10,434	9,120	8,347	9,120	8,937	9,120			5,583	9,120
1-5011-00 - Bishop Business & Travel Exp.	8,908	11,100	7,199	9,000	10,126	9,000			6,824	10,000
1-5011-02 - Bishop Continuing Education	332	3,000	405	1,000	1,519	1,000			243	1,000
1-5011-03 - Episcopate Staff Travel	-	500	164	300	-	300				300
1-5012-00 - Bishop Sabbatical Fund Transfer	2,000	2,000	2,000	2,000	2,000	2,000	-	2,000		2,000
1-5012-02 - Episcopate Staff Continuing Education	12	400	-	250		250				250
1-5012-04 - Best Conference	300	2,200	-							
1-5013-00 - Bishop Supplies	568	2,100	803	750	581	750				2,750
1-5120-01 - Episcopate Dues and Publications	101	270	160	270	-	270			64	270
1-5013-02 - Episcopate Staff Supplies	444	988	70	1,140		1,140				1,140
1-5120-02 - Episcopate Staff Dues and Publications	-	280	-	330		330				330
1-5014-00 - Bishop Cell Phone	1,562	1,500	1,443	1,500	1,467	1,500			1,004	1,875
1-5218-04 - Coordinator of Communications Travel	-	300	-	300	-	300			193	200
1-5218-05 - Coordinator of Communications Con Ed	-			1,000	250	750				850
1-5218-07 - Coordinator of Communications conference	200	2,225	375	-	-					
1-5218-06 - Coordinator of Communications Supplies	23	1,000	48	1,000	375	1,000			390	1,000

	2022	2023	2023	2024	2024	2025	2025	2025	2025	2026
	YTD	Approved	YTD	Approved	YTD	Approved	ADJUSTED	Differences	YTD	Proposed
	12/31/2022	Budget	12/31/2023	Budget	12/31/2024	Budget	Budget		As of	Budget
									8/27/2025	
1-5221-00 - Communications Ministry	717	3,080	1,921	3,400	2,514	2,340			6,127	3,380
1-5120-04 - Communications Dues and Publications	-	180	158	730	80	90				155
1-5060-00 - Chancellor Expenses	225	7,450	3,769	4,800	3,038	5,000			829	3,500
Total Episcopate Operational Expense	25,826	47,693	26,862	36,890	30,887	35,140	-		21,257	38,120
Total Episcopate	394,342	432,371	419,830	443,553	385,337	440,816	34,169		285,863	596,717
Other Ministries and Commissions										
1-5225-00 - Seminarians Education/Support	44,611	68,450	85,381	78,600	38,086	78,250	73,000	5,250	29,825	45,000
1-5225-02 - Seminarians Trustee Funding	(25,000)	(20,000)	(50,094)	(40,000)	(33,191)	(45,000)			(17,500)	(12,500)
1-5237-01 - Retired Clergy Conference	-	1,000	333	900	-	900	-	900		900
1-5501-00 - Executive Council	2,890	3,300	2,397	3,150	2,192	3,150			3,144	3,500
1-5502-00 - Standing Committee	170	300	210	300	124	300			122	300
1-5503-00 - Commission on Ministry	4,880	8,000	4,330	8,000	3,715	8,000			1,220	8,000
1-5504-00 - Archives/Historian	-	1,000	-	1,000	-	500			-	
1-5505-00 - Diocesan Convention	56,797	56,450	35,097	48,195	33,688	40,000			9,107	40,000
1-5505-01 - Diocesan Convention Participant Fees	(44,055)	(48,125)	(37,436)	(38,000)	(38,694)	(34,000)				(34,000)
1-5505-03 -Webconnex Convention Registration Fees			40		1,196					
1-5506-00 - General Convention	39,895	35,815	35,815	58,595	44,012					
1-5506-01 - General Convention Fund Transfer	(39,895)			(35,815)	(35,815)	21,500				21,500
1-5506-02 - ECW Triennial Transfer				3,000	3,000	-				
1-5507-00 - Synod Meeting				13,200	4,656	-				
1-5513-00 - Disciplinary Board	-	1,000	-	1,000	1,042	1,000			1,020	1,000
1-5224-99 - Archedeacon Travel & Conferences		2,100	-	2,000	100	2,000			3,100	1,500
1-5510-00 - Ecumenical Relations	5,537	6,800	6,484	6,800	1,589	6,800			5,500	7,300
1-5810-00 - General Church Program	190,665	*178,074*	178,074	*173,475*	*173,475*	*187,799*			*125,199*	*203,122*
1-5811-00 - Province IV Assessment	1,345	1,495	1,495	1,495	1,495	1,495			1,652	1,800
1-5812-00 - Anglican Comm/Lambeth Fund Transfer	2,000	2,000	2,000	2,000	2,000	2,000				2,000
1-5815-00 - Special Insurance Assistance	14,254	10,000	10,000	10,000	10,000	10,000				10,000
1-5815-01 - Special Ins Assist Nat Trust Funding	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)				(10,000)
1-5852-00 - Sewanee Support	2,000	2,000	2,000	2,000	-	2,000				2,000
1-5859-00 - Compass Rose Society	3,000	3,000	-	3,000	-	-	-			-
1-5804-00 - Companion Diocese Program	-	1,000	-	1,000	568	1,000				
Total Other Ministries and Commissions	249,094	303,659	266,126	293,895	203,238	277,694			162,389	291,422
TOTAL OFFICE OF THE BISHOP	643,436	736,030	685,957	737,448	588,575	718,510	34,169		448,252	888,139
RESOURCES:										
Administration Personnel Expenses										
Total Administration Personnel Expenses	168,067	183,741	184,313	229,716	228,461	250,703	-		158,849	258,212
Administration Operational Expenses										
1-5110-00 - Administrative Travel	-	200	71	200	121	200				200
1-5111-00 - Administrative Continuing Education	-	200	-	300	-	200				200
1-5111-01 Admin Conferences	2,466	4,005	2,753	1,500	943	1,500				2,700
1-5112-00 - Audit	25,150	21,000	25,800	22,000	23,300	24,000			13,400	24,000
1-5113-00 - Insurance	20,519	22,000	23,305	26,414	28,266	31,170			20,565	31,000

	2022	2023	2023	2024	2024	2025	2025	2025	2025	2026
	YTD	Approved	YTD	Approved	YTD	Approved	ADJUSTED	Differences	YTD	Proposed
	12/31/2022	Budget	12/31/2023	Budget	12/31/2024	Budget	Budget		As of	Budget
									8/27/2025	
1-5114-02 Administrator supplies	417	600	184	600	310	400				250
1-5114-03 New Computer Purchase		1,833	1,538							
1-5114-00 - Office Supplies	5,003	5,000	5,124	5,500	3,067	5,200			1,675	4,000
1-5114-01 - Hospitality Supplies	2,213	2,700	2,921	3,000	3,107	3,000			1,228	3,121
1-5117-00 - Postage and Shipping	2,182	5,200	1,395	3,000	937	3,200			858	2,000
1-5118-00 - Office Equipment - Leases	18,651	17,800	18,324	18,949	17,790	19,000			11,982	19,300
1-5119-00 - Computer Expenses	13,696	9,423	11,091	9,750	13,037	9,750			7,863	9,750
1-5120-00 - Dues & Publications	479	540	564	580	339				348	350
1-5121-00 - Telephone/Internet	6,128	6,200	5,744	6,200	5,809	6,960			6,150	7,200
1-5122-00 - Utilities	14,000	15,180	12,738	14,500	12,210	15,000			10,729	15,000
1-5123-00 - Building Maintenance	7,602	10,500	6,626	8,000	5,748	8,000			3,975	7,500
1-5123-02 Diocesan House Bldg Maint Fund						3,000	-	3,000		3,000
1-5124-00 - Yard Maintenance	6,180	5,000	4,980	5,000	4,980	5,000			3,370	5,000
1-5125-00 - Contract Services	625	700	625	700	825	1,000			825	1,000
1-5125-01 - Volunteer Treasurer Travel	-	300	-	300	-	300				300
1-5126-00 - Bank Charges & Fees	222	300	333	300	865	500			361	500
1-5140-00 - Staff Planning Retreat	274	1,000	-	500	50	500				500
1-5242-00 - Diocesan Committee Hospitality	1,090	2,000	942	2,000	813	2,000			202	2,200
1-5801-00 - Trinity Center	60,000	60,000	60,000	50,000	50,000	40,000				60,000
1-5199-00 - Contingency Expenses										
Total Administration Operational Expenses	186,897	191,681	185,058	179,293	172,517	179,880	-		83,531	199,071
TOTAL RESOURCES	354,964	375,422	369,371	409,009	400,978	430,583	-		242,380	457,283
Leadership Development										
Leadership Development Personnel Expenses										
Total Leadership Development Personnel Expenses	346,780	385,768	332,344	421,777	403,546	449,431	-		250,311	364,724
Canon for Leadership Development Operational Expense										
1-5012-05 - Canon for Leadership Development Sabbatical Escrow				1,000	-				-	
1-5210-00 - Canon for Leadership Development Automobile	4,619	5,000	3,881	4,000	5,362	6,000			3,224	6,000
1-5211-00 - Canon for Leadership Development Travel	699	1,000	1,160	1,000	2,819	4,800			1,749	4,800
1-5210-01 - Canon for Leadership Development Transition Expense										
1-5212-00 - Canon for Leadership Development Continuing Education	2,030	2,000	883	2,000	406	3,200			75	3,200
1-5213-00 - Canon for Leadership Development Supplies	159	300	(427)	1,500	361	500			83	500
1-5214-00 - Canon for Leadership Development Cell Phone	1,000	1,200	950	1,200	1,200	1,200			600	1,200
1-5120-03 - Canon for Leadership Development Dues and Publications	115	300	210	300	-	300			250	300
Total Canon for Leadership Development Operational Expense	8,622	9,800	6,656	11,000	10,148	16,000	-		5,981	16,000
Total Leadership Personnel and Canon Operational Expenses	355,402	395,568	339,000	432,777	413,694	465,431	-		256,292	380,724
Ministry Coordinator Operational Expenses										
Spanish Language Ministry Operational Expenses										
1-5215-03 - Coordinator of Spanish Language Ministry Program Expenses	1,927	4,500	1,395	1,800	1,517	3,050			955	2,400
1-5215-04 -Coordinator of Spanish Language Ministry Automobile	2,418	3,700	1,749	2,500	2,088	2,500				1,000

	2022	2023	2023	2024	2024	2025	2025	2025	2025	2026
	YTD	Approved	YTD	Approved	YTD	Approved	ADJUSTED	Differences	YTD	Proposed
	12/31/2022	Budget	12/31/2023	Budget	12/31/2024	Budget	Budget		As of	Budget
									8/27/2025	
1-5215-05 - Coordinator of Spanish Language Ministry Business & Travel e	-			300	225					-
1-5215-06 -Coordinator of Spanish Language Ministry Con Ed	-	800	-	600	-	800				-
1-5215-07 - Coordinator of Spanish Language Ministry Supplies	-	500	-	2,300	2,087	1,200				-
1-5215-08 - Coordinator of Spanish Language Ministry Cell Phone	1,000	1,000	1,000	1,000	1,000	1,000			333	
1-5216-02 - Missioner Travel	-									
1-5215-99 - LEHTO Grant	-			(116)	(40)					
1-5216-99 - Coordinator of Spanish Language Ministry support from other s	-									
Other grants as available	-									
Total Spanish Language Ministry Operational Expenses	5,345	10,500	4,144	8,384	6,877	8,550	-		1,288	3,400
Total Spanish Language Ministry	5,345	10,500	4,144	8,384	6,877	8,550	-		1,288	3,400
Other Ministries and Commissions										
1-5223-00 - Education for Ministry	3,861	4,000	370	3,500	2,115	3,500			1,750	3,500
1-5226-00 - Clergy Domestic Education	1,000									
1-5228-00 - Retired Clergy Liaison	-	200	-	200	-	200				
1-5230-00 - Stewardship Committee	1,250	1,500	1,499	1,500	1,499	1,500			1,499	1,500
1-5239-02 Webconnex Event Reg Fees			297	300	2,058	1,000			1,556	
1-5239-01 - Diocesan Life Conferences										
1-5509-00 - Racial Healing	2,600	3,200	1,020	9,150	3,397	10,700	5,000	5,700	4,097	14,600
1-5511-00 - Liturgical: Music Conference	-								-	
1-5511-01 - Liturgical: Music Conf. Participant Fees	-									
1-5511-03 - Liturgical Commission	577	900	572	700	89	700			270	
1-5511-04 - Conference on Church Music				7,500	7,500	7,500	5,500	2,000	4,033	5,500
1-5511-05 - Schola Cantorum				4,350	3,594	4,350	3,350	1,000	3,350	5,000
1-5802-00 - Christian Social Ministries - EFWM	42,041	42,000	42,000	42,000	42,000	42,000			28,000	42,000
1-5802-01 - Christian Social Ministries-IRM	5,000	5,000	5,000	6,000	6,000	6,000			6,000	6,000
1-5802-03 - CSM Balance from Prior Years				(3,760)						
1-5803-00 - Global Development Goals (previously MDG	-			(7,810)	-					
1-5220-00 - Transition Ministry	377	3,500	2,301	3,500	5,030	2,550			2,643	6,600
1-5224-00 -School for Ministry	7,544	10,500	3,682	7,700	2,996	7,000	17,000	(10,000)	6,400	22,700
1-5235-00 - Clergy Conference	17,226	13,000	15,735	15,000	30,759	16,000	14,000	2,000	14,380	22,840
1-5235-01 - Clergy Conf. Participant Payments	(7,248)	(7,000)	(6,760)	(7,000)	(8,587)	(8,700)	(9,000)	300	(11,498)	(14,300)
1-5239-00 - Small Church Conference			75	1,000	-	1,000	-	1,000		
1-5240-00 - Diocesan Sponsored Ministry Dev & Train.	864	1,000	596	1,000	307	1,000	-	1,000		
1-5806-00 - Camp Trinity	22,000	22,000	22,000	26,000	26,000	30,000			30,000	30,000
1-5860-00 - New Clergy Mentor Program	-	1,500	553	1,500	-	1,500	-	1,500		
1-5816-00 - ERD Training	-			700	-	1,125				700
1-5816-02 - DRRPC	160	5,700	692	1,200	-	1,900				1,900
Total Other Ministries and Commmissions	97,252	107,000	89,631	114,230	124,757	130,825			92,480	148,540
Missioner for Lifelong Christian Formation										
Missioner for Lifelong Christian Formation and Youth Expenses										
1-5310-00 - Missioner for Lifelong Christian Formation Travel	1,281	2,500	1,884	2,500	676	2,000			1,741	2,500

	2022	2023	2023	2024	2024	2025	2025	2025	2025	2026
	YTD	Approved	YTD	Approved	YTD	Approved	ADJUSTED	Differences	YTD	Proposed
	12/31/2022	Budget	12/31/2023	Budget	12/31/2024	Budget	Budget		As of	Budget
									8/27/2025	
1-5311-00 - Missioner for Lifelong Christian Formation Continuing Educatio	1,434	1,725	1,822	2,075	120	2,110				2,208
1-5312-00 - Missioner for Lifelong Christian Formation Supplies	315	1,986	439	2,086	693	1,236			374	2,000
1-5312-01 - Missioner for Lifelong Christian Formation Dues and Publicatio	-	135	-	165	-	145			60	290
1-5313-00 - Missioner for Lifelong Christian Formation Cell Phone	1,000	1,000	1,000	1,000	917	1,000			667	1,000
Total Youth Operational Expenses	4,030	7,346	5,145	7,826	2,406	6,491	-		2,842	7,998
Youth & Young Adult Programs										
1-5350-00 - Youth Program Funds	43,690	65,000	49,468	65,000	66,015	65,000	50,000	15,000	42,024	65,000
1-5350-02 - Youth Program Gifts			300							
1-5350-03 - Youth Participant Fees	(30,640)	(42,250)	(18,520)	(42,240)	(39,791)	(42,240)	(44,000)	1,760	(25,648)	(50,000)
1-5350-04 - Youth Scholarships	(50)	2,000	408	1,575	913				930	
1-5350-06 Webconnex Youth Event Reg Fees			688		(3,578)				875	
1-5351-00 - Campus Ministry Program Funds			30							
1-5351-01 - Campus Ministry Program Fds-ECU, PCC	3,926	10,200	1,980	9,100	6,922	10,000			5,223	10,500
1-5351-02- Campus Ministry Program Funds-UNCW	4,362	9,200	6,595	10,050	8,184	11,400			4028	10,900
1-5352-02- WELL Interim Campus Ministry					5,200				5,100	
1-5352-03- WELL Interim Campus Ministry					1,300				6,000	
1-5357-00 - Diocesan College/Young Adult Prog	22	500	490	500	512	400				200
1-5359-04 - LEHTO Grant				(16,109)	(6,500)					
1-5359-06 - Lutheran Synod Support for Campus Min	-								(4,425)	(5,000)
1-5512-00 - Christian Formation Education	2,535	5,950	1,517	6,826	2,942	4,600	3,000	1,600	1,643	4,450
Total Youth & Young Adult Programs	23,845	50,600	42,956	34,702	42,119	49,160			35,750	36,050
Total Youth and Young Adult Ministry	27,875	57,946	48,101	42,528	44,525	55,651	-		38,592	44,048
TOTAL LEADERSHIP DEVELOPMENT	485,874	571,014	480,877	597,919	589,853	660,457	-		388,652	576,712
1-5199-00 - Contingency Expenses										
Total Expenses	**1,484,274**	**1,683,414**	**1,536,205**	**1,744,376**	**1,579,406**	**1,812,550**	**34,169**	**117,122**	**1,079,284**	**1,925,134**
								35,672		
Operating Budget Revenues Over (Under) Expenses	**95,948**	**(71,924)**	**34,188**	**62,912**	**43,472**	**39,972**	**(34,169)**		**(39,455)**	**(36,534)**
1-4199-00 - Carry forward from Surplus	-	**110,656**	-							
1-4211-00 FOUNDATION SPECIFIC ALLOCATIONS	61,450	51,069	41,017	63,982	53,368	63,982			51,855	74,781
FOUNDATION SPECIFIC DISBURSEMENTS										
1-5902-00 - Clergy Foreign Travel	-	5,884	-	6,245	-	6,245			-	6,621
1-5903-00 - Bishop's Relief Fund	4,219	4,168	-	4,369	-	4,369			-	4,532
1-5901-00 - Trinity Center	55,274	39,156	39,156	51,459	51,459	51,459			51,855	59,017
										2,681
1-5904-00 - Thompson Child/Family Focus	1,957	1,861	1,861	1,909	1,909	1,909			1,909	1,930
Total	61,450	51,069	41,017	63,982	53,368	63,982			53,764	74,781
FOUNDATION SPECIFIC NET ALLOCATIONS OVER (UNDER)	-	-	-	-	-	-	-		(1,909)	-