

	2024 Year End		
	2024 Budget	Projection	2025 Draft Budget
Income			
4004 Parish Assessments Income			
4005 Assessments Realized	701,667	670,652	682,818
4010 TEC Mission Assessments	0	0	0
Total 4004 Parish Assessments Income	\$701,667	\$670,652	\$682,818
4014 Endowment transfers-in			
4015 Endowment - Episcopacy	114,494	131,996	131,370
4020 Endowment - Diocesan Mission	48,072	48,072	38,216
4025 Community Service Fund - Dioces	131,416	131,416	139,346
4026 Other Quasi-Endw Redesg by BOT	18,840	18,840	19,977
4027 BOT Unrestricted Distrib	301,482	197,675	304,202
Total 4014 Endowment transfers-in	\$ 614,304	\$ 527,999	\$ 633,111
4029 BT-Council Funding to Oper Bdgt	80,000	80,000	80,880
4035 Miscellaneous	0	207	0
4038 Transfers to Fund Oper Budget			
4038.1 Funding from Parish Assess Rsrv	54,784	54,784	54,784
Total 4038 Transfers to Fund Oper Budget	\$ 54,784	\$ 54,784	\$ 54,784
4041 Trustee/Council Funding for BCI	73,000	73,000	78,000
4042 Vanguard Reserves to fund General Convention	30,000	0	0
4043 Trustee/Council Funding for New Episcopal Communities	100,000	0	100,000
4050 Donations			
4050.2 SJO - Garden Project	3,000	2,750	3,000
Total 4050 Donations	\$ 3,000	\$ 2,750	\$ 3,000
4051 Trsts, fndtns, grants - unrestr	68,000	60,483	60,000
XXXX Parish Contributions - Curacy Program	0	9,593	50,574
4052 Tr, Fndtn, Grants - Temp Restr			
4052.1 Maplewood Grant	36,666	0	4,500
4052.3 Chaplaincy Fund	26,000	26,000	35,000
4052.4 Metcalf	13,500	14,389	15,000
4052.5 Baur Trust Fund	235,850	28,777	162,717
Total 4052 Tr, Fndtn, Grants - Temp Restr	\$ 312,016	\$ 69,166	\$ 217,217
4054 Registration Fees	9,485	9,485	6,600
4055 ECW Endowment Income	0	29,826	0
Total Income	\$ 2,046,256	\$ 1,587,945	\$ 1,966,985
Gross Profit	\$ 2,046,256	\$ 1,587,945	\$ 1,966,985
Expenses			
6200 Formation and Mission			
6136 New Mission Initiatives			
6136.1 New Episcopal Communities	100,000	(176)	100,000
6136.3 Church Re-Developments			
6136.31 Abbey Missioner	41,095	30,141	0
6136.32 Brookline Community Mission	0	7,000	0
Total 6136.3 Church Re-Developments	\$ 41,095	\$ 37,141	\$ 0
Total 6136 New Mission Initiatives	\$ 141,095	\$ 36,965	\$ 100,000
6170 Beloved Community Initiative			
6171 Canon for Beloved Community Ini			
6171.1 Salary	39,802	46,342	40,997
6171.2 Pension	8,342	8,342	8,604
6171.3 Med Stipend and Other Benefits	7,692	1,152	7,401
6171.4 Canon's Expenses	2,500	1,086	2,500
Total 6171 Canon for Beloved Community Ini	\$ 58,336	\$ 56,922	\$ 59,501
6172 BCI Program Coordinator			
6172.1 Salary	12,208	12,208	12,574

	2024 Year End		
	2024 Budget	Projection	2025 Draft Budget
6172.2 FICA	934	934	962
6172.3 Pension	1,831	1,831	1,886
6172.4 Prog Coord Expenses	0	0	0
Total 6172 BCI Program Coordinator	\$ 14,973	\$ 14,973	\$ 15,422
6173 BCI Program Expenses	3,000	182	4,000
Total 6170 Beloved Community Initiative	\$ 76,309	\$ 72,077	\$ 78,923
6215 University Chaplain			
6216 Salary/Housing	57,983	56,465	58,159
6216.5 Stipend for medical/dental insu	13,080	13,080	13,603
6216.6 Benefits and Allowances	48	0	0
6217 Pension	12,791	12,518	12,917
6218 Expenses	4,000	4,000	9,000
6219.0 Funding for University Chaplain	(4,000)	(4,000)	0
Total 6215 University Chaplain	\$ 83,902	\$ 82,063	\$ 93,679
6220 Children and Youth			
6221 Children and Youth Ministry	4,000	4,042	5,000
6222 Sheldon Calvary Camp	4,000	4,000	4,000
Total 6220 Children and Youth	\$ 8,000	\$ 8,042	\$ 9,000
6230 Community Outreach			
6233 Shepherd Wellness Community	1,500	1,500	1,500
6238 Inabaknon Heritage Society	5,000	5,000	5,000
6239 Community Outreach - Other	1,000	0	0
Total 6230 Community Outreach	\$ 7,500	\$ 6,500	\$ 6,500
6240 Training/Formation Expenses			
6240.1 Lay Formation Scholarships	12,850	909	4,500
6240.2 Conference Attendance	9,000	3,417	8,000
6240.3 Curacy Program	136,638	38,370	213,291
6241 Clergy Conference	8,000	8,000	10,000
6242 Ministry Events	1,000	1,573	2,000
6244 SafeChurch / Title IV Training	500	1,501	1,000
Total 6240 Training/Formation Expenses	\$ 167,988	\$ 53,769	\$ 238,791
6250 Ministry Support			
6251 Deacon's Ministry	2,566	354	1,000
6256 Commission on Race & Reconciliation	5,975	1,989	8,475
6258 Other Committees	3,500	214	500
6259 Social Justice and Outreach	5,250	3,050	5,250
6262 Clergy Fellowship Program	5,000	1,531	5,000
Total 6250 Ministry Support	\$ 22,291	\$ 7,138	\$ 20,225
6269 Iona Collaborative Grant-Cathed	5,000	0	0
6270 Commission on Ministry	8,500	8,500	6,000
62XX Canon Placeholder			
62XX.1 Salary/Housing	0	0	75,675
62XX.3 SECA	0	0	5,789
62XX.4 Pension	0	0	13,622
62XX.6 Contribution towards Insurance	0	0	14,261
6296.5 Expenses	0	0	4,500
Total 62XX Canon Placeholder	\$ 0	\$ 0	\$ 113,847
6296 Canon To The Ordinary			
6296.1 Salary/Housing	74,549	80,284	78,805
6296.3 SECA	6,704	0	7,069
6296.4 Pension	16,980	16,806	17,906
6296.5 Expenses	4,500	1,551	4,500
6296.6 Contribution towards Insurance	13,080	13,080	13,607

	2024 Year End		
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6296.7 Sabbatical Coverage	4,050	4,050	0
Total 6296 Canon To The Ordinary	\$ 119,863	\$ 115,770	\$ 121,887
Total 6200 Formation and Mission	\$ 640,448	\$ 390,823	\$ 788,852
6300 Beyond the Diocese			
6310 National			
6311 TEC Assessment	140,809	140,809	154,593
6312 General Convention Deputies	40,000	0	0
6313 Regional/Nat'l Mtgs/Conferences	4,000	3,000	4,000
Total 6310 National	\$ 184,809	\$ 143,809	\$ 158,593
6320 International			
6321 Lambeth .7% Resolution	5,217	5,217	5,477
Total 6320 International	\$ 5,217	\$ 5,217	\$ 5,477
6330 Ecumenical & Other			
6331 Province Dues	3,285	902	3,300
6333 Christian Associates	2,200	2,000	2,420
6334 Oher Ecumenical	300	0	0
Total 6330 Ecumenical & Other	\$ 5,785	\$ 2,902	\$ 5,720
Total 6300 Beyond the Diocese	\$ 195,811	\$ 151,928	\$ 169,790
6400 Office of the Bishop			
6410 Bishop			
6412 Salary/Housing	105,397	165,397	170,359
6413 Other Expenses			
6413100 Housing & Utilities	60,000	0	0
6413115 Pension	29,772	29,772	30,665
6413120 Auto	6,000	3,360	6,000
6413125 Pastoral / Travel	14,000	12,500	14,000
6413130 Hospitality	4,500	2,532	4,500
6413131 Education fund	2,500	432	2,500
6413141 Lambeth Conference Reserve	0	0	0
6413135 Benefits and Allowances	26,610	27,264	29,005
Total 6413 Other Expenses	\$ 143,382	\$ 75,859	\$ 86,670
Total 6410 Bishop	\$ 248,779	\$ 241,256	\$ 257,029
Total 6400 Office of the Bishop	\$ 248,779	\$ 241,256	\$ 257,029
6500 Administration and Support			
6430 Director of External Affairs			
6430.1 Contract	250	(590)	0
Total 6430 Director of External Affairs	\$ 250	-\$ 590	\$ 0
6520 Senior Financial Administrator			
6520.1 Salary	60,000	60,000	61,800
6520.2 Health Insurance Subsidy	13,080	13,080	13,603
6520.3 FICA	5,591	5,591	5,768
6520.4 Pension	10,962	10,962	11,310
6520.5 Expenses	500	500	500
6520.6 Benefits and Allowances	2,224	2,224	2,284
Total 6520 Senior Financial Administrator	\$ 92,357	\$ 92,357	\$ 95,266
6525 Treasurer & Director of Adminis			
6525.1 Salary	92,284	92,284	95,053
6525.2 FICA	7,060	7,060	7,272
6525.3 Pension	10,151	10,151	10,456
6525.4 Benefits and Allowances	13,957	13,957	13,682
6525.5 Expenses	500	500	500
Total 6525 Treasurer & Director of Adminis	\$ 123,952	\$ 123,952	\$ 126,963

	2024 Year End		
	2024 Budget	Projection	2025 Draft Budget
6535 Executive Assistant			
6535.1 Salary	56,650	56,650	58,350
6535.2 FICA	4,334	4,334	4,464
6535.3 Pension	8,498	8,498	8,752
6535.4 Benefits and Allowances	13,664	13,664	13,603
6535.5 Expenses	500	500	500
Total 6535 Executive Assistant	\$ 83,646	\$ 83,646	\$ 85,669
6545 Dir of Communications & IT			
6545.1 Salary	56,014	56,014	58,710
6545.2 FICA	4,285	4,285	4,491
6545.3 Pension	8,402	8,402	8,807
6545.4 Benefits & Allowances	13,707	13,707	13,682
6545.5 Expenses	500	500	500
Total 6545 Dir of Communications & IT	\$ 82,908	\$ 82,908	\$ 86,190
6547 External Writing Consultant			
6547.1 Contract	14,400	2,602	9,000
Total 6547 External Writing Consultant	\$ 14,400	\$ 2,602	\$ 9,000
6550 Support			
6550.1 Annual Audit	16,700	16,700	24,700
6550.2 Parish Recruitment Support	600	315	1,000
6553 Background checks	500	(715)	100
6553.1 Bank service charge/fees	350	1,446	1,000
6554 Copier	450	240	5,000
6556 Liability, Property, WC, EAP	19,043	19,043	20,000
6557 Miscellaneous	1,300	426	400
6557.1 Staff Fellowship	1,000	1,500	1,500
6558 Office Furniture/Equipment	0	7,634	1,000
6559 Office Supplies	4,000	6,046	5,000
65591 Payroll Services	1,250	671	805
6560 Postage	1,000	1,290	1,549
6563 Rent for Offices	39,000	39,000	40,000
6565 Techno - Hard, Support, Train	14,000	8,042	9,000
6565.3 Website Design Consultant	15,000	7,500	7,500
Total 6565 Techno - Hard, Support, Train	\$ 29,000	\$ 15,542	\$ 16,500
6566 Telephone	300	215	300
6568 Employee Transportation Expense	14,000	10,287	12,000
6569 Diocesan Convention	4,500	4,500	5,000
Total 6550 Support	\$ 132,993	\$ 124,139	\$ 135,853
Total 6500 Administration and Support	\$ 530,506	\$ 509,014	\$ 538,941
6561 Property exp, net of income			
6561.04 Smicksburg Cemetary	0	0	0
6561.05 Grace Menallan Cemetary	1,500	1,500	1,500
6561.2 St. John's / Donora			
6561206 St. John's Rectory - Expenses	0	(70)	0
Total 6561.2 St. John's / Donora	\$ 0	-\$ 70	\$ 0
6561.22 St. Paul's / Monongahela			
6561221 St. Paul's, Monongahela Income	0	(1,624)	0
6561222 St. Paul's Monongahela Expenses	1,500	1,156	0
Total 6561.22 St. Paul's / Monongahela	\$ 1,500	\$ (467)	\$ -
6561041 Oak Grove Cemetery	380	380	380
Total 6561 Property exp, net of income	\$ 3,380	\$ 1,343	\$ 1,880
6680 Financial Assistance - Parishes			
6680.01 Parish Revitalization	88,441	0	163,297

	2024 Year End		
	2024 Budget	Projection	2025 Draft Budget
6680.02 Fin. Assist - St. Peters, Brentwood	69,521	69,521	
6680.03 Fin. Assist. - All Saints, BH	9,000	9,000	
6680.04 Fin. Assist. - St. David's, PT	10,000	10,000	
6680.05 Fin. Assist. - St. Thomas, NC	17,754	17,754	
6680.06 Fin. Assist. - St. James, PH	65,000	65,000	
6680.07 Fin. Assist. - Trinity Cathedral	15,061	0	
6680.08 Fin. Assist. - Emmanuel, NS	22,000	22,000	
6680.09 Fin Assist - Advent Brookline	64,205	64,205	
6680.10 Fin Assist - St. Mark's, Johnstown	23,000	0	
6680.12 Fin Assist - Holy Cross, Homewood	0	0	25,000
6680.11 Fin. Assist - Atonement, Carnegie	15,000	0	
Total 6680 Financial Assistance - Parishes	\$ 398,982	\$ 257,480	\$ 188,297
6700 ECW Grants	-	26,406	-
6700 Legal Expenses	28,350	9,694	22,196
Total Expenses	\$ 2,046,256	\$ 1,587,945	\$ 1,966,985
Net Operating Income	\$ (0)	\$ 0	\$ (0)