

OVERVIEW OF EXPENSES - 2024 BUDGET

DISCERNMENT:

Seminarians.....	\$7,500
Financial assistance to support full-time Seminarians sent from this diocese to an accredited residential Episcopal seminary.	
Commission on Ministry.....	\$8,000
Expenses for the Commission that receives, interviews and recommends those planning to seek ordination, including potential travel support for seminarians, and GOE registrations.	
Commission/Committees - Other.....	\$7,000
Expense reimbursement for committees and commissions that requested support to meet, plan and execute the programs for training, development and outreach in the Diocese. This line item also includes meeting expenses of the Commission on Finance, the Standing Committee and staff.	
Domestic and Foreign Missionary Society (DFMS)	\$145,000
Our annual assistance provided to support the mission and program work of The Episcopal Church. Pledge is based on DFMS formula and based on overall diocesan income (pledges/endowment)	
Mission Engagement (World Mission).....	\$3,000
Funding to support the commission's work to plan / engage in mission efforts	
Canon to the Ordinary.....	\$101,970
Estimated salary and benefits for our full-time Canon.	
Canon Pension/Travel	\$25,855
Pension and estimated travel for our full-time Canon.	
Total Discernment	\$298,325

DISCIPLESHIP:

Beckwith Camp & Retreat Center.....	\$110,000
Diocesan support to Beckwith's operating budget to underwrite programs and staffing at Beckwith including summer camps, Cursillo, clergy conferences, scholarships, etc.	
Wilmer Hall Children's Home.....	\$75,000
Diocesan support to Wilmer Hall's operating budget to help underwrite programs and staffing that serve children and young adults in the Mobile, AL area including tutoring, on-campus living, and education programs.	
Spiritual Direction Program.....	\$10,000
Funding to provide active clergy support and spiritual direction focused workshops.	

Youth Ministries and Programs.....	\$20,000
Supports activities of Commission on Youth Ministries, including the Jr. High / High School Ministry, Happening, Youth Leader Training, Youth Coordinator.	
Discipleship Programming.....	\$3,000
Expense assistance for various diocesan programming including music, evangelism, vestry, pastoral care education.	
Racial Justice & Reconciliation Commission.....	\$14,000
Support for Commission on Racial Justice & Reconciliation's facilitator training, speakers, and programming.	
School for Ministry, Operations.....	\$8,000
Expense assistance for the in-diocese education and formation of future deacons and priests. Includes annual curriculum license fees.	
School for Ministry, Dean	\$55,620
Salary & benefits for the Dean of School for Ministry.	
Missioner for Discipleship	\$55,620
Salary & benefits for part time Missioner to assists in development of discipleship/formation resources.	
Total Discipleship	\$351,240

DEVELOPMENT:

Education for Ministry / TENS	\$1,500
Annual fee to Sewanee for Diocese to be an EFM-sponsoring agent and annual membership in The Episcopal Network for Stewardship, providing stewardship resources to all churches.	
Canon for Development	\$32,000
Expense assistance for part-time Missioner for Congregational Development salary, benefits & travel.	
Development Programming	\$4,000
Programming for CEV, training consultants, Convocational development, and missional engagement.	
Clergy Conferences	\$6,000
Programing, accommodations, and other related expenses for clergy conferences/study days in the Diocese.	
University of the South at Sewanee	\$3,000
Voluntary pledge toward the operating budget of this academic institution of which we are an owning diocese.	
Deputies to General Convention	\$10,000
Budgeted annually on an accrual basis to cover expenses of our deputies to General Convention every three years.	
Delegates to Synod.....	\$2,000
Partial offset of expenses of delegates to annual Synod meeting (our Synod is Prov. IV dioceses in the southeastern United States.)	

Province IV Quota	\$1,600
Pro-rata share among 21 southeastern dioceses for maintaining programs of the Province. Fee waived in 2021.	
Communications Support	\$6,500
Expense to support website, apps, registrations, email marketing, domain name, miscellaneous programming and training for congregations.	
Diocesan Convention	\$11,500
Annual supplement to host parish and convention-related Diocesan office expenses. Convention Magazine printing expenses and technology support is now rolled into this.	
Journal of the Convention	\$0
The official Minutes of the Diocesan Convention with supporting data. The Journal is now primarily produced / distributed electronically.	
Support for Retirees	\$9,500
Diocesan portion of premium costs for coverage of retired diocesan employees earned Medicare Advantage benefit.	
Liability Insurance	\$19,000
Church portion of liability insurance that includes Directors and Officers Liability, Umbrella Liability and Non-owned and Hired Automobile Liability insurance, and diocesan property.	
Diocesan Bond.....	\$1,500
A \$500,000 Fidelity Bond as required.	
Total Development	\$108,100

OFFICE/ADMINISTRATIVE:

This includes salary and benefits for the Bishop and his Staff (plus required social security, Medicare, and workman’s comp expenses) plus all operational expenses for the Duvall Center.

For the 2024 budget, the Bishop and his staff were provided with an average of 3% cost of living increase. Office/Administrative portion of the Budget includes medical insurance premiums, all office utilities, IT support, major maintenance, supplies, equipment, printing, postage, and the annual financial audit by our CPA. Diocesan Office Insurance is specifically for the Duvall Center property / liability, which increased by 21% for 2024. It also includes expenses for Bishop’s automobile, all Bishop’s in/out of diocese travel and in-diocese staff travel expenses. Diocesan Office Depreciation is taken as an audit adjustment after the end of the year and is not shown as an expense in the Budget, however, Bishops auto depreciation is included the budget.

Total Office / Administrative.....\$783,363

TOTAL ALL EXPENSES FOR 2024..... \$1,541,028