

## OVERVIEW OF EXPENSES - 2023 BUDGET

### **DISCERNMENT:**

Seminarians.....	\$9,500
Financial assistance, in the form of partial medical insurance premium payments, to support full-time Seminarians sent from this diocese.	
Commission on Ministry.....	\$6,500
Expenses for the Commission that receives, interviews and recommends those planning to seek ordination, including travel for candidates and seminarians and their spouses, and GOE registrations.	
Commission/Committees - Other.....	\$7,500
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) .....	\$178,000
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).....	\$6,000
Funding to support the commission's work to plan / engage in mission efforts	
Canon to the Ordinary.....	\$116,820
Estimated salary and pension for our full-time Canon.	
<b>Total Discernment .....</b>	<b>\$324,320</b>

### **DISCIPLESHIP:**

Beckwith Camp & Retreat Center.....	\$112,000
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.....	\$76,000
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.	
Murray House .....	\$0
Established as an agency of the Diocese in 1995, Murray House is an assisted living facility adjacent to All Saints Episcopal Church in Mobile, Alabama. Murray House is currently receiving additional assistance not from operational budget.	
Spiritual Direction Program.....	\$10,000

Funding to provide active clergy support and spiritual direction focused workshops.

Youth Ministries and Programs.....	\$17,500
Supports activities of Commission on Youth Ministries, including the Jr. High / High School Ministry, Happening, Youth Leader Training, Youth Coordinator.	
Discipleship Programming.....	\$4,000
Expense assistance for various diocesan programming including music, evangelism, vestry, pastoral care education.	
Racial Justice & Reconciliation Commission.....	\$13,000
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 .....	\$54,000
Salary & benefits for the Dean of School for Ministry.	
Missioner for Discipleship .....	\$54,000
Salary & pension for full-time Missioner to assist in development of discipleship/formation resources.	
<b>Total Discipleship .....</b>	<b>\$348,500</b>

**DEVELOPMENT:**

Education for Ministry / TENS .....	\$0
Annual fee (2023 fees paid in 2022) 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 .....	\$26,000
Expense assistance for part-time Missioner for Congregational Development salary, benefits & travel.	
Development Programming .....	\$5,000
Programming for CEV, training consultants, Convocational development, and missional engagement.	
Clergy Conferences .....	\$5,000
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.....	\$1,500
Partial offset of expenses of delegates to annual Synod meeting (our Synod is Prov. IV dioceses in the	

southeastern United States.)

Province IV Quota.....	\$1,500
Pro-rata share among 21 southeastern dioceses for maintaining programs of the Province. Fee waived in 2021.	
Lambeth Conference.....	\$0
Budgeted annually on an accrual basis for the Bishop to attend Lambeth Conference in England held every 10 years. Currently funded for next scheduled Lambeth Conference.	
Communications Support.....	\$6,500
Expense to support website, apps, registrations, email marketing, domain name, miscellaneous programming and training for congregations.	
Diocesan Convention.....	\$10,000
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.....	\$1,800
The official Minutes of the Diocesan Convention with supporting data. The Journal is primarily produced / distributed electronically; a limited number of journals are printed as required.	
Support for Retirees.....	\$10,500
Diocesan portion of premium costs for coverage of retired diocesan employees.	
Liability Insurance.....	\$18,000
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.	
<b>Total Development.....</b>	<b>\$100,300</b>

**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.

In 2021 all staff salaries were frozen. Medical / dental insurance expenses were also reduced for all eligible employees as was staff travel expenses. In 2023 the Bishop and his staff were provided with an average 4% cost of living increase. Medical premiums increased avg. 5%. This portion of the Budget includes 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 (property insurance by 20% in 2023). It includes the Bishop’s automobile, all Bishop’s 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.

**Total Office / Administrative.....\$761,624**

**TOTAL ALL EXPENSES FOR 2023.....\$1,534,744**