

DIOCESAN BUDGET FOR 2025 AND PROJECTED BUDGET FOR 2026

	Budget 2025	Actual Year End 2025	2026 Recommended To Standing Comm.	2026 Recommended To Diocesan Conv.
INCOME				
Parishes and Missions	1,320,000	1,306,399	1,340,000	1,340,000
Total Parishes and Missions	1,320,000	1,306,399	1,340,000	1,340,000
CLF Interest Income	35,000	35,000	35,000	35,000
Hicks Trust	12,000	15,483	15,000	15,000
McMaster Fund	8,000	8,000	10,000	10,000
Endmondson Fund	0	0	4,000	4,000
Quigley Fund	38,000	38,000	42,000	42,000
Mary Berner Fund	7,000	7,000	7,000	7,000
SFM - Go Forward	48,000	48,000	60,000	60,000
Workers Comp Credit	2,100	2,100	2,200	2,200
Vocations in Ministry (FTV)	32,000	32,000	32,000	32,000
New Church Development Funds (FTV)	5,000	5,000	5,000	5,000
Duvall Center Fund	48,000	48,000	55,000	55,000
Misc. Funds Transfer	2,000	2,000	7,500	7,500
Other (Misc.) Income	5,000	0	2,000	2,000
Total Fund Income	\$ 242,100	\$ 240,583	\$ 276,700	\$ 276,700

TOTAL ALL INCOME	\$ 1,562,100	\$ 1,546,982	\$ 1,616,700	\$ 1,616,700
DISCERNMENT	Budget 2025	Actual Year End 2025	2026 Recommended To Standing Comm.	2026 Recommended To Diocesan Conv.
Seminarians	7,000	8,439	\$ 8,500	\$ 8,500
Commission on Ministry	9,000	9,746	\$ 9,000	\$ 9,000
Commissions/Committees	7,000	1,924	\$ 7,000	\$ 7,000
Dom. & For. Missionary Soc. (TEC)	120,000	120,000	\$ 125,000	\$ 125,000
Mission Engagement (World Mission)	7,500	4,500	\$ 6,000	\$ 6,000
Prison Ministry	0	0	\$ 4,000	\$ 4,000
Canon to the Ordinary	104,519	104,519	\$ 107,132	\$ 107,132

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Canon Benefits / Pension / Travel	26,313	29,363	26,784	26,784
TOTAL Disc. Program	\$ 281,332	\$ 278,491	\$293,416	\$293,416

	Budget 2025	Actual Year End 2025	2026 Recommended To Standing Comm.	2026 Recommended To Diocesan Conv.
DISCIPLESHIP				
Beckwith Camp & Conference	108,000	108,000	108,000	108,000
Wilmer Hall	73,000	73,000	73,000	73,000
Spiritual Direction Program	11,000	11,960	12,000	12,000
Youth Ministries & Programs	18,000	6,849	18,000	18,000
Discipleship Programming	3,000	0	3,000	3,000
Racial Justice & Reconciliation Comm.	12,500	12,481	12,000	12,000
School for Ministry (operations)	12,000	11,994	15,000	15,000
School for Ministry - Dean	47,750	47,750	48,944	48,944
Missioner for Discipleship	47,750	47,750	48,944	48,944
Missioner Benefits / Pension	19,601	17,190	20,000	20,000
TOTAL Discpl. Program	\$ 352,601	\$ 336,974	\$ 358,888	\$ 358,888

	Budget 2025	Actual Year End 2025	2026 Recommended To Standing Comm.	2026 Recommended To Diocesan Conv.
DEVELOPMENT				
EFM/TENS memberships	1,800	1,750	\$ 1,800	\$ 1,800
Missioner for Development	35,000	32,658	\$ 36,500	\$ 36,500
Development Programming	5,000	2,427	\$ 4,000	\$ 4,000
Clergy Conferences/Study Day	6,200	4,058	\$ 5,000	\$ 5,000
Sewanee - Univ. of the South	3,000	3,000	\$ 3,000	\$ 3,000
Deputies to General Convention	10,000	10,000	\$ 10,000	\$ 10,000
Deputies to Synod	2,000	2,000	\$ 2,000	\$ 2,000
Province IV Quota	1,600	3,118	\$ 3,200	\$ 3,200
Communications Support	7,500	8,382	\$ 8,500	\$ 8,500
Diocesan Convention	12,000	17,395	\$ 15,000	\$ 15,000
Support for Retirees	10,000	13,681	\$ 12,000	\$ 12,000
Liability Insurance (for congregations)	25,000	26,301	\$ 27,500	\$ 27,500
Diocesan Bond	2,200	2,920	\$ 3,000	\$ 3,000
TOTAL Dev. Program	\$ 121,300	\$ 127,690	\$ 131,500	\$ 131,500

DIOCESAN BUDGET FOR 2025 AND PROJECTED BUDGET FOR 2026

OFFICE / ADMINISTRATIVE	Budget 2025	Actual Year End 2025	2026 Recommended To Standing Comm.	2026 Recommended To Diocesan Conv.
Bishop - Salary	160,914	160,914	164,937	164,937
Pension	28,964	28,964	29,689	29,689
Bishop - Travel	14,000	12,265	14,000	14,000
Administrator - Salary	104,827	104,827	107,448	107,448
Pension	15,724	15,724	16,117	16,117
Financial Secretary - Salary	57,333	57,333	58,766	58,766
Pension	8,600	8,600	8,815	8,815
Bishop's Secretary - Salary	58,604	58,604	60,069	60,069
Pension	8,791	8,791	9,010	9,010
Communications Missioner	60,530	60,530	62,043	62,043
Pension	9,080	9,080	9,306	9,306
Social Security/Medicare	22,000	21,825	22,400	22,400
Medical & Life Insurance	135,000	145,636	145,000	145,000
Staff travel/Reimbursement	6,500	5,713	6,500	6,500
Diocesan office maintenance	17,000	16,005	17,000	17,000
Office expense, suppl & equip	38,000	41,161	38,000	38,000
Diocesan Office Insurance	24,000	23,667	25,200	25,200
Bishop Automobile	5,000	3,741	4,000	4,000
Diocesan Audit	25,000	34,000	27,000	27,000
Workers Compensation Insurance	2,500	1,998	2,200	2,200
Reserve - Major maintenance	4,500	2,046	4,500	4,500
Administrative Subtotal	\$ 806,867	\$ 821,424	\$ 832,000	\$ 832,000
Total income	\$1,562,100	\$1,546,982	\$1,616,700	\$1,616,700
Total expenses	\$1,562,100	\$1,564,579	\$1,615,804	\$1,615,804
Surplus/(Deficit)	\$0	(\$17,597)	\$896	\$896

2025/2026 PLEDGE REPORT

Headings and Account	2026* PLEDGES	2025 PLEDGE ACTUAL**	2025 PLEDGE BUDGETED	2025 PLEDGE VARIANCE
Pledges				
Andalusia, St. Mary's	\$14,000	\$12,000	\$12,000	\$0.00
Apalachicola,Trinity	\$27,000	\$22,000	\$22,000	\$0.00
Atmore, St. Anna's	\$4,640	\$0	\$0	\$0.00
Atmore, Trinity	*	\$500	\$1,200	(\$700.00)
Bay Minette, Immanuel	\$6,250	\$6,380	\$5,230	\$1,150.29
Bon Secour,St. Peter's	\$8,221	\$7,779	\$9,678	(\$1,898.92)
Brewton, St. Stephen's	\$17,000	\$19,976	\$20,299	(\$322.97)
Cantonment,St. Monica's	\$8,500	\$10,000	\$10,000	\$0.00
Chickasaw,St.Michael's	*	\$0	\$0	\$0.00
ChIPLEY, St. Matthew's	\$5,806	\$5,712	\$5,710	\$2.00
Citronelle, St. Thomas	*	\$0	\$0	\$0.00
Coden, St. Mary's	\$528	\$5,470	\$5,470	\$0.00
Crestview, Epiphany	\$3,000	\$3,000	\$3,000	\$0.00
Daphne, St. Paul's	\$30,000	\$30,000	\$30,000	\$0.00
Dauphin Isld, St. Francis	\$18,389	\$12,350	\$11,400	\$950.00
DeFnk Spgs, St. Agatha's	\$5,500	\$5,591	\$5,250	\$340.75
Destin, St. Andrew's	*	\$2,000	\$8,000	(\$6,000.00)
Dothan, Nativity	\$58,600	\$57,000	\$57,000	\$0.00
Enterprise, Epiphany	\$10,511	\$11,031	\$11,026	\$5.00
Eufaula, St. James'	\$15,300	\$15,300	\$15,300	\$0.00
Fairhope, St. James'	\$90,000	\$80,000	\$80,000	\$0.00
Foley, St. Paul's	\$29,409	\$28,793	\$28,793	\$0.00
Ft.Wltn Bch,St. Simon	\$50,516	\$50,808	\$50,808	\$0.00
Greenville, St. Thomas	\$17,670	\$22,422	\$20,305	\$2,117.32
Gulf Breeze, St. Francis	\$15,000	\$12,119	\$11,348	\$771.50
Gulf Shores, Holy Spirit	\$33,750	\$33,750	\$33,750	\$0.00
Jackson, St. Peter's	\$1,400	\$1,500	\$1,500	\$0.00
Laguna Beach, St.Thomas	*	\$6,069	\$5,787	\$282.30
Lillian, Advent	\$10,500	\$9,540	\$9,252	\$288.00
Magnolia Spgs, St. Pauls	\$15,000	\$25,000	\$25,000	\$0.00
Marianna, St. Luke's	\$14,426	\$14,000	\$10,000	\$4,000.00
Milton, St. Mary's	\$9,688	\$7,815	\$7,815	\$0.00
Mobile, All Saints'	\$20,000	\$20,000	\$20,000	\$0.00
Mobile, Christ	\$61,800	\$41,800	\$41,800	\$0.00
Mobile, Good Shepherd	\$15,810	\$15,600	\$15,600	\$0.00
Mobile, Redeemer	\$13,117	\$12,024	\$12,024	\$0.00
Mobile, St. Andrew's	\$4,480	\$6,637	\$3,884	\$2,753.00
Mobile, St. John's	\$10,868	\$13,890	\$14,200	(\$310.16)
Mobile, St. Luke's	\$0	\$0	\$6,000	(\$6,000.00)
Mobile, St. Paul's	\$187,024	\$198,912	\$198,912	\$0.00
Mobile, Trinity	\$12,500	\$12,500	\$12,500	\$0.00
Monroeville, St. John's	\$4,730	\$3,592	\$13,334	(\$9,742.25)
Navarre, St. Augustine's	\$6,000	\$5,000	\$5,000	\$0.00
Niceville, St. Jude's	\$39,958	\$39,178	\$39,178	\$0.00
Ozark, St. Michael's	\$1,631	\$1,460	\$1,460	\$0.00
Pnma City, Holy Nativity	\$45,290	\$43,000	\$43,000	\$0.00
Panama City, St. Andrew's	\$20,000	\$18,848	\$21,401	(\$2,553.19)
Panama City, St. Patrick's	\$3,000	\$4,581	\$3,000	\$1,580.85
Panama City Beach, Grace	\$14,703	\$12,959	\$12,959	\$0.00
Pensacola, Christ	\$143,500	\$135,500	\$135,500	\$0.00
Pensacola, Holy Cross	\$24,000	\$24,000	\$24,000	\$0.00
Pensacola,Holy Trinity	\$15,370	\$14,145	\$14,145	\$0.00
Pcola, St. Christopher's	\$71,200	\$76,000	\$76,000	\$0.00
Pensacola, St. Cyprian's	\$3,500	\$3,050	\$3,286	(\$236.00)
Pensacola, St. John's	\$18,700	\$17,000	\$17,000	\$0.00
Pt St. Joe, St. James'	*	\$0	\$1,500	(\$1,500.00)
Robertsdale, St. John	*	\$1,620	\$1,620	\$0.00
SRB, Christ King	\$55,000	\$55,198	\$55,000	\$197.92
Troy, St. Mark's	*	\$10,000	\$10,000	\$0.00
Wewahitchka, St. John's	\$2,000	\$2,000	\$2,000	\$0.00
Total Pledges	\$1,314,785	\$1,306,399	\$1,321,224	(\$14,825.00)

* 2026 pledge form outstanding as of February 9, 2026

** Actual 2025 pledge amounts received as of 01/22/2026

OVERVIEW OF EXPENSES - 2026 BUDGET

DISCERNMENT:

Seminarians.....	\$8,500
Financial assistance to support full-time Seminarians sent from this diocese to an accredited residential Episcopal seminary.	
Commission on Ministry.....	\$9,000
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 Standing Committee, Racial Justice, ERD, etc.	
Domestic and Foreign Missionary Society (DFMS)	\$125,000
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	
Prison Ministry.....	\$4,000
Funding to support prison ministry efforts in the diocese	
Canon to the Ordinary.....	\$107,132
Estimated salary and benefits for our full-time Canon.	
Canon Pension/Travel	\$26,784
Pension and estimated travel for our full-time Canon.	
Total Discernment	\$293,416

DISCIPLESHIP:

Beckwith Camp & Retreat Center.....	\$108,000
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.....	\$73,000
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.....	\$12,000
Funding to provide active clergy support and spiritual direction focused workshops.	
Youth Ministries and Programs.....	\$18,000
Supports planned 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.....	\$12,000
Support for Commission on Racial Justice & Reconciliation's facilitator training, speakers, and programming.	
School for Ministry Operations.....	\$15,000
Expense assistance for the in-diocese education and formation of future deacons and priests. Includes annual curriculum license fees.	
School for Ministry, Dean	\$48,944
Salary for the Dean of School for Ministry.	
Missioner for Discipleship	\$48,944
Salary for part time Missioner for development of discipleship/formation resources.	
Missioner Benefits / Travel	\$20,000
Benefits, travel, and training for part time Missioner for development of discipleship/formation resources.	
Total Discipleship	\$358,888

DEVELOPMENT:

Education for Ministry / TENS	\$1,800
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.	
Missioner for Development.....	\$36,500
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	\$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.....	\$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.....	\$3,200
Pro-rata share among 21 southeastern dioceses for maintaining programs of the Province.	
Communications Support	\$8,500
Expense to support website, apps, registrations, email marketing, domain name, miscellaneous programming and training for congregations.	
Diocesan Convention	\$15,000
Annual supplement to host parish and convention-related Diocesan office expenses. Convention Magazine printing expenses and technology support is now rolled into this.	
Support for Retirees	\$12,000
Diocesan portion of premium costs for coverage of retired diocesan employees earned Medicare Advantage benefit.	
Liability Insurance	\$27,500
Church portion of liability insurance that includes Directors and Officers Liability, Umbrella Liability and Non-owned and Hired Automobile Liability insurance, and other diocesan property.	
Diocesan Bond.....	\$3,000
A \$500,000 Fidelity Bond as required.	
Total Development	\$131,500

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 2026 budget, the Bishop and his staff were provided with an avg. of 2.5% 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 3.8% for 2026. 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 and Bishop's Automobile 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.....\$832,000

TOTAL ALL EXPENSES FOR 2026..... \$1,615,804