	Episcopal Diocese of Colorado						
	2023 Proposed Budget						
]	
			2020	2021	2022	2023	
	Revenue		Actual	Actual	Appoved	Proposed	Variance
					Budget	Budget	
Unrestricted Income:]			
	Pledges	Γ.	\$1,861,763	\$1,915,820	1,933,998	1,934,000	2
	Investment Income	П	25,381	23,176	28,000	25,000	(3,000
	Colorado Trust Distribution	Г	678,031	915,209	800,000	915,000	115,000
	Income from Fundraising	П	36,744	-			-
	Prior Year and Personal Pledges	Г	14,197	32,152	5,000	5,000	-
	Rental and Miscellaneous Income	П	377,020	39,349	37,720	37,720	-
Subtotal -		П					
Unrestricted Income			2,993,136	2,925,706	2,804,718	2,916,720	112,002
Designated Income							
	initiatives Funded by Trust Distributions:	Т					
	Hicks Trust - Faith Formation		56,800	55,487	55,670	58,424	2,754
	Latino/Hispanic Ministry - ELCA		170,817	60,000	60,000	66,000	6.000
	Houghton/Douglas Trusts - Latino/Hispanic Ministry		17,580	17,972	18,362	19,289	927
	Oakes Home Trust - Medical assistance and health		111,260	121,737	110,000	110,000	
	Talbot - Holy Orders	П	750	750	750	750	٠
	Shepard-Holton - Institutional Program Care	Т	20,900	19,000	22,000	20,000	(2,000
	Bonnell Trust - Anglican Studies/Clergy Education	П	7,740	11,764	16,500	19,000	2,500
Subtotal - Designated		П					
Income			385,847	286,710	283,282	293,463	10,181
		Т		1		1	
Total Diocesan Income		Т	\$3,378,983	\$3,212,416	\$3,088,000	\$ 3,210,183	122,183
		Т					
		П		i			

			2020	2021	2022	2023	
	Expense		Actual	Actual	Appoved	Proposed	
					Budget	Budget	
							•
Staff Compensation							
	Staff Salary		1,218,897	1,111,917	1,189,705	1,301,304	111,599
	Taxes & Pension		207,715	186,341	199,603	227,808	28,206
	Insurance Benefits		410,780	336,854	381,428	417,444	36,016
	Payroll Processing		2,042	3,235	2,700	4,000	1,300
	Staff Salary Adjustments				-		-
	Professional Development		15,775	8,182	18,000	18,000	-
	Resources		3,526	1,677	2,400	2,500	100
	Travel & Hospitality		22,406	14,935	33,000	33,000	-
	Auto Maintenance - Bishop		3,345	4,742	4,000	5,000	1,000
	Cellular Phones		5,467	7,852	9,520	9,520	•
Total Staff Compensation			1,889,953	1,675,735	1,840,356	2,018,576	178,221
Operational		_					
	Annual audit		23,000	25,000	25,000	25,000	
	Property Insurance		40,364	43,095	43,000	45,000	2,000
 .	Bank Fees	_	1,958	4,143	3,500	4,000	500
 :	Accounting Software/Database Renewals		8,189	18,157	13,000	14,000	1,000
· · · · · · · · · · · · · · · · · · ·	IT Network Maintenance and Support		30,673	29,530	33,000	33,000	1,000
	Website/System Licenses/Hardware		16,515	19.775	16,100	18,000	1,900
,	Miscellaneous/Moving	-	34,319	(36,477)	10,100	10,000	1,900
	Compensation Study	_	04,018	(30,477)	9,000		(9,000)
	Legal		179,100	168,500	168,000	168,000	(9,000)
Total Operational	J. Cogai		334,118	271,724	310,600	307,000	(3,600)
Property							
Property	Facility Utilities		22,002	04.400	01.000	20.000	1 000
· · · · · · · · · · · · · · · · · · ·	Supplies/Postage			24,426	21,000	22,000	1,000
	Janitorial Service		12,954	10,249	12,000	12,000	- 1 000
	Equipment Rental & Maint	_	7,801	6,204	8,000	9,000	1,000
	Facility Repair & Maint		28,580	29,935	30,000	16,000	(14,000)
	Other Property Maint		22,865	45,527	13,000	13,000	
			19,289	11,174	5,000	5,000	(40.000)
Total Duaments	Environmental/Building Improvements		39,247	10,599	17,000	7,000	(10,000)
Total Property	I		152,738	138,114	106,000	84,000	(22,000)

Episcopate		\bot . \top					
	Bishop Retreat			432	2,000	3,000	1,000
	Bishop's Ministry Initiative & Development Fund		26,912	19,433	25,000	25,000	-
	Chrism Mass	\Box	-	41	3,000	1,500	(1,500)
Total Episcopate			26,912	19,906	30,000	29,500	(500)
	<u>"</u>	TT					
Governance	Diocesan Convention		(10,557)	17,050	20,000	25,000	5.000
	General Convention		•	5,000		12,500	12,500
	Lambeth Conference - Anglican Communion		17,500	17,500	-	2,000	2,000
	Regional Missioners Meetings	$\perp \Gamma$	706	•	-	1,000	1,000
	Standing Committee Meetings		4,132	6,863	6,000	6,000	
	Commission on Ministry	Ш.	316	700	1,500	500	(1,000)
Total Governance		++	12,097	47,113	27,500	47,000	19,500
Empowering Leade	ro .	++					
Linpowering Leade	Clergy Conference	++	2.000	704	07.000	40.000	0.000
	New Clergy Orientation	- - -	3,239	764	37,000	40,000	3,000
	Catalyst: New Clergy Meetings	+	1.051	4.007	1 500	3,000	
	Retiree Medical/Pension	++	4,351	1,307	1,500	1,500	
	Retired Clergy	++	(9,227)	23,567		-	-
	Diaconal Support and Formation	++	260	664	500	500	
	Diocesan Leadership Development	++-	4 470	-	2,500	2,500	•
	Eucharistic Visitor Training	++-	1,179	2,012			•
	Education for Ministry Program	++	0.050	0.750	250	250	-
		++	3,950	2,750	3,000	3,000	
	Spiritual Directors Colorado	++	2,000	2,000	2,000	1,000	(1,000)
	Canvass Training	++			1,000	1,000	-
	Honorariums	++			900	1,500	600
	Vestry Development Retreats	++			3,000	3,000	
	lona Collaborative	++			7,500	7,500	
-	In person Workshops	+			1,500	1,500	-
	Anglican Studies Program		7,740	7,740	12,000	12,000	-
	Baptismal Realities Formation	++		3,438	10,000	6,000	(4,000)
	Lay Pastoral Leader Retreat	- - -			1,500		(1,500)
Ordination Process	Online Learning Platform	+	3,063	8,313	6,000	6,000	
Ordination Process	- B-tt-						
	Retreats	++	7,449	7,432	11,500	15,000	3,500
	Background Checks & Adminstration Fees Kaleidoscope Training	+	1,041	533	500	1,000	500
	General Ordination Exams	++		750	750	12,000	12,000
	Ordination Service	++-		750 845	750	750	-
Total Empowering	Ordination Service	++	25.045		2,000	2,000	40 400
Total Empowering			23,043	62,115	104,900	121,000	16,100

Equipping					<u>r </u>	
Congregations					1 1	
Congregations						
Stewardship			 		_	
Stewardship	The Enisconal Network for Stowardship Marcharchin	0.000	1.050	0.000		
	The Episcopal Network for Stewardship Membership Financial Stewardship	3,000	1,250	3,000	3,000	•
Youth and Children	i inancial Stewardship	5,432				
routh and Children	Youth Retreats	47.045	10010	50 000		
		17,015	12,940	50,000	40,000	(10,000
	Summer Camps Children's Ministry Leadership Training	1,460	33,110	35,000	20,000	(15,000
Young Adult	Children's Ministry Leadership Training	 		6,000	3,000	(3,000
Today Addit	Campus Ministry Leadership Training					
Congregational Vitality	Campus Ministry Leadership Training		 	6,000	3,000	(3,000
Congregational Vitality	Congregational Redevelopment Support	_	 -	F 000		
	Advertising	450		5,000	5,000	-
	Congregational Multi-ethnic Training	450		1,500	1,500	<u> </u>
	Community Demographic reports		375	1,500	1,500	•
	Ethnic-Specific Resources		-	1,000 5,000	1,000 5,000	-
Transition	Zanto Opodiio Hososioco	-	-	5,000	5,000	-
Translation .	Interim Clergy Training/Support	672		1,200	2,000	800
	Interim Clergy Retreat	- 3/2		3,000	2,000	(3,000
	Daylong Regional Wellness Retreat - 5	-		0,000	7,500	(5,550
	Healthcare - Interims between calls				5,000	
	Sabbatical funds for Interims				3,000	
	Clergy Recruitment	-	523	2,000	-	(2,000
Communications						-
	Caffeinated Church Membership	(1,275)	(11,220)	(8,000)	(10,000)	(2,000
	Caffeinated Church Workshops	1,958	1,984	2,400	5,000	2,600
	Advertising	563	606	1,000	1,000	-
	Branding Print/Ad/Promo	5,922	1,009	4,000	4,000	-
	Video Production	1,908	-	9,000	11,000	2,000
	Episcopalian Printing/Mailing	40,606		-		
Tatal Paulantan	Contractual Services/Graphic Design	10,448	3,403	10,000	4,000	(6,000
Total Equipping						
Congregations		88,159	43,980	138,600	115,500	(23,100)
Compains the Mondal						
Engaging the World						
0						
Grants	Cathodral Bidge Court and Batuart Courts	450,000	450.000	150 000		
	Cathedral Ridge Camp and Retreat Center Colorado Episcopal Service Corp	150,000	150,000	150,000	150,000	-
	Oakes Home Trust - Institutional Grants	25,000	20,000	20,000	20,000	-
	Shepard Holton - Institutional Grants	111,000 20,900	103,000 19,000	110,000	110,000 20.000	(0.000)
	Shopard Florion - manufullidi Granis	306,900	292,000	22,000 302,000	20,000 300.000	(2,000
Advocacy	-	8,824	8,929	302,000	300,000	(2,000)
Wider Church Support		0,024	0,929			
one.on oupport	The Episcopal Church (DFMS) Pledge	235,842	292,958	313,110	270,548	(AD E00)
	Province VI Pledge	10,800	12,000	12,000	12,000	(42,562)
	Colorado Council of Churches	1,500	1,500	1,500	1,500	•
		248,142	306,458	326,610	284,048	(40.500)
		240,142	300,436	320,010	204,048	(42,562)
Total Expenditures		3,092,888	2,866,074	3,186,566	3,306,624	120,059
Cumbino (Deff-19)						
Surplus (Deficit)		286,095	Pag 246d14 2	(98,566)	(96,441)	2,124