

Episcopal Diocese of Colorado		
2025 Proposed Budget		
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		Budget
Unrestricted Income:		
	Pledges	2,150,000
	Investment Income	45,000
	Colorado Trust Distribution	900,000
	Prior Year and Personal Pledges	10,000
	Bishop Sabbatical - unrestricted reserves	20,000
	Rental and Miscellaneous Income	37,720
Subtotal - Unrestricted Income		3,162,720
Designated Income		
	Initiatives Funded by Trust Distributions:	
	Hicks Trust - Faith Formation	51,500
	Latino/Hispanic Ministry - ELCA	66,000
	Houghton/Douglas Trusts - Latino/Hispanic Ministry	17,381
	Oakes Home Trust - Medical assistance and health	105,000
	Talbot - Holy Orders	2,250
	Shepard-Holton - Institutional Program Care	20,000
	Bonnell Trust - Anglican Studies/Clergy Education	19,000
Subtotal - Designated Income		281,131
Total Diocesan Income		\$ 3,443,851
Staff Compensation		
	Staff Salary	1,362,000
	Taxes & Pension	245,000
	Insurance Benefits	415,000
	Payroll Processing	4,000
	Staff Salary Adjustments	50,000
	Professional Development	16,000
	Resources	2,500
	Travel & Hospitality	38,000
	Auto Maintenance - Bishop	4,000
	Cellular Phones	9,520
Total Staff Compensation		2,146,020
Operational		
	Annual audit	35,000
	Property Insurance	52,000
	Bank Fees	4,000
	Accounting Software/Database Renewals	16,000
	IT Network Maintenance and Support	35,000
	Website/System Licenses/Hardware	20,000
	Legal	168,000
Total Operational		330,000
	Facility Utilities	22,000
	Supplies/Postage	12,000

	Janitorial Service	9,000
	Equipment Rental & Maint	16,000
	Facility Repair & Maint	15,000
	Other Property Maint	5,000
	Environmental/Building Improvements	3,000
Total Property		82,000
Episcopate		
	Bishop Retreat	3,000
	Bishop's Ministry Initiative & Development Fund	25,000
	Bishop Sabbatical	20,000
	Christm Mass	1,000
Total Episcopate		49,000
Governance		
	Diocesan Convention	45,000
	General Convention	12,500
	Lambeth Conference - Anglican Communion	2,000
	Regional Missioners Meetings	4,000
	Standing Committee Meetings	6,000
	Commission on Ministry	500
Total Governance		70,000
Empowering Leaders		
	Clergy Gathering	50,000
	New Clergy Orientation	1,500
	Catalyst: New Clergy Meetings	900
	Retired Clergy	350
	Diaconal Support and Formation	2,500
	Discernment Training	500
	Pastoral Leadership Training	3,000
	Education for Ministry Program	1,750
	Iona Collaborative	10,000
	In person Workshops	1,000
	Pilgrimage Ministries	3,000
	Anglican Studies Program	12,000
	Baptismal Realities Formation	10,000
	Illiff Partnership	6,000
Ordination Process		
	Retreats	8,000
	Background Checks & Administration Fees	1,000
	Diversity Inclusion Training	3,000
	General Ordination Exams	2,250
	Ordination Service	3,000
Total Empowering Leaders		119,750
Equipping Congregations		
Stewardship		
	The Episcopal Network for Stewardship Membership/Project Resource	2,250
Youth and Children		
	Youth Retreats	45,000
	YES Trips	11,000
	Conventions and Conferences	500
	Summer Camps Program Support	35,000
	Ministry Leadership Training	4,000
Young Adult		
	Campus Ministry Leadership Training	6,000

Congregational Vitality		
	Congregational Redevelopment Support	2,000
	Congregational Development	10,000
	Congregational Multi-ethnic Retreat	3,000
	Community Demographic reports	1,000
	Ethnic-Specific Resources	1,000
Transition		
	Interim Clergy Training/Support	2,000
	Interim Clergy Retreat	1,500
Communications		
	Caffeinated Church Membership	(10,000)
	Caffeinated Church Workshops	8,000
	Advertising	1,500
	Branding Print/Ad/Promo	4,000
	Video Production	12,000
	Episcopalian Printing/Mailing	15,000
	Contractual Services/Graphic Design	4,000
Total Equipping Congregations		158,750
Engaging the World		
Grants		
	Cathedral Ridge Camp and Retreat Center	150,000
	Oakes Home Trust - Institutional Grants	105,000
	Shepard Holton - Institutional Grants	20,000
		275,000
Advocacy		
	The Episcopal Church (DFMS) Pledge	301,231
	Province VI Pledge	12,000
	Colorado Council of Churches	1,500
		314,731
Total Expenditures		3,545,251
Surplus (Deficit)		(101,400)