

**FRONT RANGE REGION
EPISCOPAL DIOCESE of COLORADO
Proposed Budget 2025**

	2023 Final	2024 Budget	2024 YTD 8/31	2024 <i>Expected</i> Full Year	Proposed Budget 2025
Operating Income:					
Pledges & Contributions	\$ 98,565	\$ 90,000	\$ 84,763	\$ 115,165	\$ 120,000
Other Operating Income					
Total Income	\$ 98,565	\$ 90,000	\$ 84,763	\$ 115,165	\$ 120,000
Operating Expenses:					
General Office Expense	\$ 16,134	\$ 20,000	\$ 12,852	\$ 19,132	\$ 20,000
Outreach Grants	\$ 18,200	\$ 15,000	\$ 8,700	\$ 14,700	
Congregational Aid	37,300	45,000	28,100	28,100	
Diocesan Pool **	15,725	25,000	25,100	27,600	
College Ministry	10,000		8,500	8,500	
Total Grants & Aid	\$ 81,225	\$ 85,000	\$ 70,400	\$ 78,900	\$ 90,000
Miscellaneous Programs	\$ 1,609	\$ 3,000	\$ 1,838	\$ 2,338	\$ 3,000
Total Expenses	\$ 98,968	\$ 108,000	\$ 85,091	\$ 100,371	\$ 113,000
Net Operating Income	\$ (403)	\$ (18,000)	\$ (328)	\$ 14,794	\$ 7,000
Other Income:					
CEF	\$ 1,737	\$ 500	\$ 950	\$ 1,200	\$ 1,000
Total Other Income	\$ 1,737	\$ 500	\$ 950	\$ 1,200	\$ 1,000
Other Expense:					
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Net Other Income / Expense	\$ 1,737	\$ 500	\$ 950	\$ 1,200	\$ 500
Net Income / (Loss)	\$ 1,333	\$ (17,500)	\$ 622	\$ 15,994	\$ 7,500

Footnotes:

** 2022 Diocesan Pool includes \$20,400 Marshall Fire relief