



# 2026 Budget Narrative

## Preface

### Strengthening the Body of Christ in Colorado

This is an important time as we gather to strengthen our ability to support vital ministries and programs for God's mission in our diocese. Together, we play a crucial role in our communities, continuing Christ's work of spreading love and kindness. Our financial contributions are sincere expressions of our faith. Thank you for your generosity that enables this mission within the Episcopal Church in Colorado.

At our 121st Diocesan Convention in 2008, our congregations made a faithful commitment to one another and to the wider Church by pledging a minimum of ten percent of annual plate and pledge income to the diocese. Many of our churches are now living fully into this commitment, while others are taking steps toward it each year. This giving is not just a budget line; it is an act of discipleship, a sign of trust in God's abundance, and a way of ensuring that our shared ministry is fully funded so that we can continue to proclaim the Gospel across Colorado.

Our diocesan ministries embody this shared commitment in remarkable ways. Together, we provide resources to guide Episcopalians at every stage of their faith journeys—from confirmation, lay pastoral ministry, and ordination to spiritual deepening through pilgrimages across the country and around the world. Our campus ministries support young adults in their faith during formative years. Cathedral Ridge offers camps, retreats, and gatherings year-round for all ages, while Quest Youth Retreats, Youth Council, and YES Trips help to form the next generation of leaders. We equip congregations through training in communications, evangelism, stewardship, and more. And we continue to engage deeply in multicultural ministry and racial equity, working toward inclusion and reconciliation in Christ.

Living out our baptismal covenant means tackling racial inequality, protecting God's creation in response to climate change, creating an inclusive church that welcomes people of all sexual orientations and gender identities, standing with immigrants and refugees, and advocating for systems that honor the worth of every person. Together, we are helping people see their worth, find their purpose, and explore life's possibilities.

We are grateful for the collective effort and the pledges from our congregations. By wisely managing our resources and supporting our budget, we can better equip and empower one

another to live the Way of Love, transform lives and communities, and bear witness to God's abundance in Colorado and beyond.

## **Treasurer's Narrative to Accompany the 2026 Recommended Budget**

*Guide us to perceive what is right, and grant us both the courage to pursue it and the grace to accomplish it: through Jesus Christ our Lord. Amen BCP p.818*

This document is to provide Diocesan Convention delegates and others with information about how we arrived at the numbers found on the 2026 proposed budget. The proposed budget assures the continuation of the vibrant opportunities currently being offered by the Episcopal Church in Colorado and funds new offerings. Below are descriptions from each ministry area that provide details.

The annual budget cycle begins with an initial proposed draft budget based on input from the leadership and staff of the Office of the Bishop. In June, July, and August, the preliminary draft budget was reviewed by both the Finance Committee and the Standing Committee. The final recommended budget comes to the Diocesan Convention following the unanimous recommendation for approval by your Standing Committee. The recommended budget and this narrative will be published on the diocesan website in advance of the Diocesan Convention. There will be a Budget Hearing held via Zoom on Saturday, October 4, 2025, a week before the Diocesan Convention's business session. This Budget Hearing is open to everyone, not just convention delegates.

The presentation of the budget begins with our projected income. We give thanks to the congregations of the Episcopal Church in Colorado, with the support of generous and faithful individuals and families that make up each congregation, as they continue to be the backbone of the functioning of this diocese. 2025 Congregational giving is running ahead of projections. All Parishes and Missions commit to the Diocesan canonical requirement of giving a minimum of 10% of "plate and pledge" to the work of the Diocesan budget. We continue to work towards a fully funded diocese where every congregation meets the canonical requirement.

The second largest component of our Diocesan income after congregational giving is our annual grant from the Colorado Trust. This was budgeted at \$900,000 for 2025. We received a projection from the Colorado Trust of \$1,250,000 for 2025 and \$750,000 for 2026. The actual amount for 2025 is \$1,320,998.83. A portion of the 2025 annual grant will be applied to the 2026 budget. The 2026 budget has a placeholder of \$1,000,000 for Colorado Trust income. We will know the exact amount of the 2026 grant in Q1 2026.

Estimated income from our many internal trusts is designated to be used for specified purposes and equals those estimated expenses. The net bottom-line effect on the operating budget is neutral.

Budget areas are divided into the categories of Operational Expenses, Empowering Leaders, Equipping Congregations, and Engaging the World. These expenses encompass not just the work of the Office of the Bishop staff, but also our collective work as the Episcopal Church in Colorado.

The Becoming Beloved Committee event for 2025 was held in June. The event planned for June of 2026 will be the Concert for the Human Family and events surrounding the concert.

The YES Mission Trip to Alaska was a success. I recommend the video of the kids sharing that success in their own voices. YOCO (Youth Council) is growing and was given additional funds in the budget, as was Ministry Leadership Training for Children and Youth. Cathedral Ridge had another strong summer for Children and Youth camps.

In the “Engaging the World” section of the budget, we are giving The Episcopal Church the 15% minimum mandated by General Convention. These funds support churchwide ministries, from evangelism and church planting to caring for creation and racial reconciliation. The amount budgeted for 2026 is derived from applying The Episcopal Church formula to our 2024 actual income.

The 2024 Audit was completed and delivered to the Controller, Pam Greenfield, in July. We are back on our normal audit schedule, and the Audit Review Committee will complete its work in a timely fashion.

## **Ministry Area Narratives**

### **Communications & Evangelism**

The Communications & Evangelism Office continues to expand its impact through Caffeinated Church, which has grown exponentially as a hub for training, resources, and community. In the past year, over 38 workshops were offered, serving more than 500 participants across the Episcopal Church and beyond. Building on this momentum, we are now planning for the second national Caffeinated Church Conference in Atlanta, April 2026, which will convene church leaders, communicators, and innovators to share best practices and develop practical skills for strengthening congregational life.

We are in great anticipation of receiving a Lilly Endowment grant in 2026 further to scale the work and ministry of Caffeinated Church. This grant will allow us to expand digital storytelling initiatives, develop bilingual and multicultural resources, and establish a coaching program that will equip 90 congregations with communications and evangelism strategies tailored to their unique contexts. We look forward to making a formal announcement in December 2025 and celebrating this milestone across our diocesan and national networks.

In addition to the work of Caffeinated Church, Canon Mike Orr has continued to provide direct leadership in evangelism across the Episcopal Church. He has worked with congregations of all

sizes, spoken at national and regional gatherings, and facilitated online workshops that focus on how churches can authentically engage beyond their walls to build relationships where Good News is shared.

Canon Mike also serves as faculty for Project Resource, the College for Bishop's stewardship formation program, where he equips stewardship teams with strategic training and replicable tools to design and execute annual giving campaigns. These efforts directly contribute to strengthening congregational vitality and financial sustainability across the Church.

## **Formation**

In 2025, The Formation Team has continued the vital work in engaging, equipping, and empowering God's people to love and follow Jesus, building on successful offerings and creating exciting new faith-building opportunities this year.

The Formation Team helps equip congregations and leaders to support people of every age and stage in their Christian faith. The team also offers diocesan-wide, immersive experiences that connect more deeply with God and Episcopalians across Colorado.

This last year, Fall Quest was held for the first time at Cathedral Ridge and maxed out the camp and retreat center capacity. It felt like coming home! The Spring Diocesan Lock-In also maxed out at 50 participants. 41 participants with youth from all five regions participated in the YES mission trip to Alaska, and 16 participants participated in the YES pilgrimage through Duncan Park. Cathedral Ridge hosted family and parish camps throughout June. In July, youth summer camps hosted a total of 85 youth between Elementary, Middle, and High school camps, as well as the brand-new youth camp, Creatives Camp. This past year was also the second year for Youth Council Colorado (YOCO). YOCO is a leadership board that offers the youth voice in all aspects of their ministry area.

In its call to support every Episcopalian to live out their baptismal vows, the Formation team trains and supports individuals for licensed lay ministry, helps equip vestries for leadership, and ensures that all our churches have access to required Safe Church training and policies. More than 700 individuals have completed Safe Church training over the past year. This Summer Bishop Kym licensed six new pastoral leaders who completed their nine-month course of formation. A third cohort of nine candidates began formation in September. Even more key adult offerings included hybrid Eucharistic Visitor trainings; the popular and faith-building Journey to Confirmation course for 45 seekers exploring confirmation, reception, or reaffirmation of their baptismal vows; and courses customized to individual congregational needs. Our collaboration with the Iona Collaborative continues to provide high quality training, formation and continuing education for clergy and lay leaders at no cost to congregations. In June the formation team was awarded a five-year, \$25,000/year microgrant from the Iona Collaborative to continue expanding its training and formation offerings.

Over the past year the Formation team has helped congregations become involved or deepen their engagement in the five Realities areas in a number of ways: by gathering and implementing resources, supporting Sacred Ground dialogue circles, hosting an extremely successful Becoming Beloved Community summit for 50 leaders, supporting a heart-wrenching pilgrimage to the site of the Sand Creek Massacre for 53 pilgrims, hosting diocesan-wide suicide prevention workshops through SoulShop, creating and offering the Lenten experience Journey through Lament, liaising with the diocesan care of creation team, and accompanying congregations in their work to become even more welcoming and affirming congregations to LGBTQIA+ believers.

The Formation team in the Office of the Bishop gathers and trains vital tools and resources for ministry including the Realm diocesan management system. Realm has been key in ensuring clergy and lay leaders have the information they need and empowering leaders to connect with one another for collaboration and shared ministry.

Each year, the Formation team plans the diocese's largest events, the clergy gathering and the diocesan convention. Continuing the work of Becoming Beloved Community in 2026, we will celebrate the Concert for the Human Family in June. Concert for the Human Family is an unforgettable weekend of music and faith-building storytelling that invites us to see one another more fully in the image and likeness of God. Led by pianist and composer Kory Caudill (Tyler Childers/Rick Rubin), alongside an exciting lineup of nationally recognized musicians, the concert weaves together powerful original songs and honest conversation to create a space for connection, hope, and belonging. We continue to seek ways to enrich participants' faith experiences at these events through dynamic speakers and engaging workshops.

The Formation team also continues to embrace the growing interest in pilgrimage. In 2024/25 the team supported pilgrimages traveling to the site of the Sand Creek Massacre, along the Footsteps of Paul in Greece and Turkey, to Santiago de Compostela along the Portuguese way, and a high school pilgrimage from St. Christopher's Mission in Navajoland to Arches National Park along the Upper San Juan River in Utah. The team regularly consults with individual churches and dioceses interested in crafting local or overseas pilgrimage experiences.

## **Mission and Operations**

Representing the area of Mission and Operations, the Rev. Canon Jon Anderson has been engaged in a wide range of opportunities and concerns across the Diocese. Much of his work has centered on supporting congregations—helping several communities navigate bylaws changes, canonical questions, conflict resolution, financial concerns, property matters, and, when necessary, the difficult process of closing congregations.

Alongside this, Canon Jon has been actively managing diocesan-owned properties. This includes shepherding the pending sale of All Saints in the Highlands, addressing a variety of challenges at both Our Merciful Savior in the Highlands and St. Andrew's in La Junta, and overseeing the closing of St. James in Lake City. They have also been collaborating with St. Michael's in

Colorado Springs as they envision a new future for St. Andrew's in Manitou Springs, potentially reimagining the space as a community center.

Beyond property matters, Canon Jon also represents the Bishop in wider church and community contexts, serving on the boards of the St. Francis Center and the Colorado Episcopal Foundation. He works closely with the Regional Missioners on issues across the regions, ensuring local needs and opportunities are met with thoughtful support and guidance.

On the financial side, Canon Jon partners with the Treasurer and Controller on budget development, the work of the finance committee, and the audit committee. He also coordinates with the Controller on matters related to Church Insurance, particularly around property and liability coverage, and with the Benefits Administrator to address questions and concerns around healthcare coverage and offerings for the Diocese.

Altogether, this broad and interconnected work reflects a commitment to both the practical and pastoral dimensions of diocesan life—tending to details of governance, property, finance, and insurance, while always keeping the mission of the Church at the center.

## **Transition**

The Rev. Canon Vanessa Stickler Glass works with church Vestries, Bishop's Committees, and Profile and Search Committees across the diocese. She recruits clergy from across the church and invites them to discern open interim and permanent positions in Colorado. Canon Vanessa also leads vestry retreats, mutual ministry reviews, and provides support to wardens in congregations that don't have a settled priest. She encourages clergy and lay leaders to creatively imagine new ways of being church. Outside of the Diocese, Vanessa serves as a CREDO Conference Leader and on the Board of the College for Bishops.

## **Multicultural Ministries**

The main purpose and mission of the "Multicultural Ministries" of The Episcopal Church in Colorado is to Fully Embody and Reflect the Richness and Unity of the Body of Christ by Welcoming and Embracing Each Person in their wholeness... [with their questions, complexities, ethnicity, culture and all], and by Assisting Congregations and Communities to become More Culturally Diverse and Truly Inclusive. The Missioner Rev. QC offers presentations to the Regions and Congregations, to create "Diversity Awareness of our Own Context" and offers Basic Latino Competency Trainings and Empowerment of Latino Leaders. Also, in collaboration with Cathedral Ridge offers opportunities for renewal and empowerment of leaders of Color. In 2025, we celebrated our Multicultural Family Camp at Cathedral Ridge with 90 participants and a great variety of Cultures (Nigerian, Sudanese, Russian, Latin America, and America). It's very edifying to hear diverse stories and build up support for one another. Additionally, the Latino family camp was celebrated with over 60 participants at Cathedral Ridge, featuring a time of

Spiritual Renewal and empowerment in ministry. We also celebrated the Latino couples' enrichment retreat (14 couples participating).

## **Conclusion**

The 2026 proposed budget projects a deficit of \$176,845. 2024 actual was better than budgeted, and 2025 actual is trending better than budget through June 30. There is potential for some expenses in the 2026 budget to be reduced by outside grants, which are in the process of being secured. We also continue to have healthy cash reserves. In addition to approving this budget, we ask for your prayers and your faithful financial contributions to both the Diocese and your respective Regions.