

Episcopal Diocese of Colorado		
2026 Proposed Budget		
		2026
		Proposed
		Budget
Unrestricted Income		
	Pledges	2,175,000
	Investment Income	50,000
	Colorado Trust Distribution	1,000,000
	Prior Year and Personal Pledges	10,000
	Rental and Miscellaneous Income	20,000
Subtotal - Unrestricted Income		3,255,000
Designated Income	Initiatives Funded by Trust Distributions:	
	Hicks Trust - Faith Formation	55,206
	Latino/Hispanic Ministry - ELCA	68,000
	Houghton/Douglas Trusts - Latino/Hispanic Ministry	18,543
	Oakes Home Trust - Medical assistance and health	120,000
	Talbot - Holy Orders	3,000
	Shepard-Holton - Institutional Program Care	25,000
	Bonnell Trust - Anglican Studies/Clergy Education	19,000
Subtotal - Designated Income		308,749
Total Diocesan Income		\$ 3,563,749
Staff Compensation		
	Staff Salary	1,426,479
	Taxes & Pension	248,945
	Insurance Benefits	420,000
	Payroll Processing	4,500

	Staff Salary Adjustments	70,000
	Professional Development	18,000
	Resources	2,600
	Travel & Hospitality	40,000
	Auto Maintenance - Bishop	5,000
	Cellular Phones	9,520
<b>Total Staff Compensation</b>		<b>2,245,044</b>
<b>Operational</b>		
	Annual audit	40,000
	Property Insurance	54,600
	Bank Fees	6,000
	Accounting Software/Database Renewals	18,000
	IT Network Maintenance and Support	35,000
	Digital Archive Project	4,200
	Website/System Licenses/Hardware	20,000
	Legal	180,000
<b>Total Operational</b>		<b>357,800</b>
<b>Property</b>		
	Facility Utilities	24,000
	Supplies/Postage	10,000
	Janitorial Service	9,000
	Equipment Rental & Maint	16,000
	Facility Repair & Maint	15,000
	Other Property Maint	7,000
	Environmental/Building Improvements	3,000
<b>Total Property</b>	<b>Total Property</b>	<b>84,000</b>
<b>Episcopate</b>		
	Bishop Retreat	4,000
	Bishop's Ministry Initiative & Development Fund	25,000
	Bishop Sabbatical	5,000
	Chrism Mass	1,000

Total Episcopate		35,000
Governance		
	Diocesan Convention	50,000
	General Convention	12,500
	Lambeth Conference - Anglican Communion	2,000
	Regional Missioners Meetings	4,000
	Standing Committee Meetings	4,000
	Commission on Ministry	500
Total Governance		73,000
Empowering Leaders		
	Clergy Gathering	55,000
	New Clergy Orientation	1,500
	Catalyst: New Clergy Meetings	1,000
	Retired Clergy	500
	Diaconal Support and Formation	2,500
	Pastoral Leadership Training	3,500
	Education for Ministry Program	2,000
	Iona Collaborative	10,000
	In person Workshops/Safe Church	1,500
	Pilgrimage Ministries	3,000
	Anglican Studies Program	12,000
	Baptismal Realities Formation	10,000
	Concert for the Human Family	23,000
	Illiff Partnership	6,000
Ordination Process		
	Retreats	9,000
	Background Checks & Administration Fees	1,000
	Diversity Inclusion Training	3,000
	General Ordination Exams	3,000
	Ordination Services	5,000

Total Empowering Leaders		152,500
Equipping Congregations		
Stewardship	Project Resource	3,250
Youth and Children	Youth Retreats (net expense less income)	45,000
	YOCO	1,500
	YES	11,000
	Conventions and Conferences	500
	Summer Camps Program Support	35,000
	Ministry Leadership Training	7,000
Young Adult	Campus Ministry Leadership Training	6,000
Congregational Vitality	Congregational Development	10,000
	Ethnic-Specific Resources	5,000
Transition	Interim Clergy Training/Support	2,000
	Interim Clergy Retreat	1,500
Communications		
	Caffeinated Church Membership	(13,000)
	Caffeinated Church Workshops	10,000
	Advertising	1,500
	Branding Print/Ad/Promo	4,000
	Video Production	14,000
	Episcopalian	15,000
	Contractual Services/Graphic Design	4,000
Total Equipping Congregations		163,250
Engaging the World		
Grants	Cathedral Ridge Camp and Retreat Center	150,000

	Oakes Home Trust - Institutional Grants	120,000
	Shepard Holton - Institutional Grants	25,000
Advocacy	The Episcopal Church (DFMS) Pledge	321,500
	Province VI Pledge	12,000
	Colorado Council of Churches	1,500
Total Engaging the World		<b>630,000</b>
Total Expenditures		3,110,594
Surplus (Deficit)		(176,845)