

Episcopal Diocese of Colorado		
2027 Proposed Budget		
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		Budget
Unrestricted Income		
	Pledges	2,300,000
	Investment Income	55,000
	Colorado Trust Distribution	1,000,000
	Prior Year and Personal Pledges	7,000
	Rental and Miscellaneous Income	20,000
Subtotal - Unrestricted Income		3,382,000
Designated Income	Initiatives Funded by Trust Distributions:	
	Hicks Trust - Faith Formation	59,181
	Latino/Hispanic Ministry - ELCA	88,000
	Houghton/Douglas Trusts - Latino/Hispanic Ministry	19,620
	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		333,801
Total Diocesan Income		\$ 3,715,801
Staff Compensation		
	Staff Salary	1,505,199
	Taxes & Pension	274,810
	Insurance Benefits	460,000
	Payroll Processing	4,700
	Staff Salary Adjustments	60,000
	Professional Development	18,000
	Resources	2,800
	Travel & Hospitality	42,000
	Auto Maintenance - Bishop	5,000
	Cellular Phones	9,520
Total Staff Compensation		2,382,029
Operational		
	Annual audit	40,000
	Property Insurance	56,600
	Bank Fees	6,000
	Accounting Software/Database Renewals	20,000
	IT Network Maintenance and Support	35,000
	Digital Archive Project	13,000
	Website/System Licenses/Hardware	20,000
	Legal	180,000
Total Operational		370,600
Property		
	Facility Utilities	26,000
	Supplies/Postage	8,000
	Janitorial Service	9,000
	Equipment Rental & Maint	16,000
	Facility Repair & Maint	15,000
	Other Property Maint	12,000
Total Property	Total Property	86,000
Episcopate		
	Bishop Retreat	6,000

	Bishop's Ministry Initiative & Development Fund	35,000
	Bishop Sabbatical	5,000
	Chrism Mass	1,000
Total Episcopate		47,000
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	62,000
	New Clergy Orientation	1,500
	Catalyst: New Clergy Meetings	1,000
	Retired Clergy	500
	Diaconal Support and Formation	2,500
	Pastoral Leadership Training/Mentors	15,500
	Education for Ministry Program	2,000
	Iona Collaborative	10,000
	In person Workshops/Safe Church	1,500
	Pilgrimage Ministries	5,000
	Anglican Studies Program	14,000
	Baptismal Realities Formation	10,000
	2027 Absalom Jones event	13,000
	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		165,500
Equipping Congregations		
Stewardship	Project Resource & Caffeinated Church Stewardship Tools	19,250
	Evangelism	3,000
Youth and Children	Youth Retreats (net expense less income)	41,000
	YOCO	5,500
	YES	16,000
	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	Ethnic-Specific Resources	5,000
Transition	Catalyst Training/Honorarium	2,000
	Clergy Wellness	1,500
Communications		
	Caffeinated Church Membership	(20,000)
	Caffeinated Church Workshops	2,000
	Advertising	1,500
	Branding Print/Ad/Promo	4,000
	Video Production	-

	Episcopalian: printing & mailing	12,500
	Contractual Services/Graphic Design	4,000
Total Equipping Congregations		145,750
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	331,508
	Province VI Pledge	-
	Colorado Council of Churches	1,500
Total Engaging the World		628,008
Total Expenditures		3,897,887
Surplus (Deficit)		(182,086)