

Episcopal Diocese of Northwestern Pennsylvania
Summarized Proposed 2021 Budget - Program & Transition

As of August 26, 2020

Accounts	2019 Actual	2020 Budget	2021 Proposed
Revenues - Trust Group A			
Operating Funds	219,194	0	178,300
Sub-Account #179	0	244,267	0
Sub-Account #198			70,000
Total Revenues	219,194	244,267	248,300

Expenses - Program

Total Retiree's Benefits & Support	20,605	24,900	21,400
Youth & Young Adult Commission	17,239	25,000	25,000
Leadership Development	75,926	25,000	50,000
Aspirants Retreat	4,256	6,000	6,000
Racial Reconciliation	0	0	10,000
Diocesan Ministry Support	992	1,000	1,000
Total Comprehensive Mission Strategy	98,413	57,000	92,000
Total Ecumenical Relations	19,178	18,200	17,300
Total Program Expenses	138,196	100,100	130,700

Expenses - Transition

<u>Consultants</u>			
Communications	3,183	30,000	30,000
Congregational Vitality	27,138	27,059	18,070
Integration	9,511	25,000	0
Strategic Change	21,913	47,108	27,530
Other Consultants	23,314	0	27,000
Travel Expenses	13,154	15,000	15,000
Total Transition Expenses	98,213	144,167	117,600

Total Program & Transition Expense	236,409	244,267	248,300
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