

## Episcopal Diocese of Northwestern Pennsylvania Summarized Proposed 2022 Budget - Operations

As of October 8, 2021

Accounts	2020 Actual	2021 Budget	2022 Proposed
<b>Revenue</b>			
Total Assessments	684,254	686,995	685,427
Trust Group A	146,073	152,648	120,611
Trust Group E - Misc - Lambeth			10,000
<b>Total Revenue</b>	<b>830,327</b>	<b>839,643</b>	<b>816,038</b>
<b>Operating Expenses</b>			
<b><u>Personnel</u></b>			
Salaries / Housing Allowances	296,928	305,800	290,650
SECA & FICA	35,635	32,804	31,647
Pensions	51,469	46,297	43,238
Medical / Life Insurance	61,778	62,000	57,000
Staff Conferencing & Networking	2,716	7,300	7,300
Worker's Compensation	1,981	2,300	2,500
<b>Total Personnel</b>	<b>450,507</b>	<b>456,501</b>	<b>432,335</b>
<b><u>Diocesan Center Expenses</u></b>			
Maintenance & Supplies	22,010	30,000	30,000
Utilities	5,313	7,100	9,000
Property Taxes	1,959	3,000	3,500
Insurance	15,875	15,000	16,500
Staff Travel	12,466	40,000	30,000
Automobile Purchase	45,096	0	0
Telephone & Network Support	16,097	17,300	20,500
Office Operating Expenses	42,762	55,300	57,200
Diocesan Convention	1,046	15,000	18,000
Professional Expenses	11,865	20,000	20,000
<b>Total Diocesan Center Expenses</b>	<b>174,489</b>	<b>202,700</b>	<b>204,700</b>
<b><u>Church-Wide Relations</u></b>			
National Church Apportionment	124,277	124,142	112,703
Conferences & Convention	2,922	56,300	66,300
<b>Total National &amp; International Relations</b>	<b>127,199</b>	<b>180,442</b>	<b>179,003</b>
<b>Total Operating Expense</b>	<b>752,195</b>	<b>839,643</b>	<b>816,038</b>

**Episcopal Diocese of Northwestern Pennsylvania**  
**Summarized Proposed 2022 Budget - Program & Strategy**

As of October 8, 2021

Accounts	2020 Actual	2021 Budget	2022 Proposed
<b>Revenues</b>			
Trust Group A	177,378	207,106	78,115
Trust Group C			192,033
<b>Total Revenues</b>	<b>177,378</b>	<b>207,106</b>	<b>270,148</b>
<b>Expenses - Program</b>			
Salaries	46,000	39,000	72,407
SECA	3,518	2,982	5,317
Pensions	0	0	6,976
Medical / Life Insurance	4,452	3,000	11,322
<b>Total Personnel</b>	<b>53,970</b>	<b>44,982</b>	<b>96,022</b>
<b>Total Retiree's Benefits &amp; Support</b>	<b>18,981</b>	<b>21,400</b>	<b>18,000</b>
Youth & Young Adult Commission	16,722	25,000	25,000
Leadership Development	67,436	50,000	50,000
Aspirants Retreat	0	6,000	6,000
Racial Reconciliation	0	10,000	10,000
Diocesan Ministry Support	11	1,000	1,000
<b>Total Mission Support</b>	<b>84,169</b>	<b>92,000</b>	<b>92,000</b>
<b>Total Ecumenical Relations</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Program Expenses</b>	<b>162,120</b>	<b>168,382</b>	<b>216,022</b>
<b>Expenses - Strategy</b>			
Salaries	8,891	30,485	42,500
SECA	680	2,332	3,251
Pensions	2,971	5,907	8,235
Medical / Life Insurance	0	0	140
<b>Total Personnel</b>	<b>12,542</b>	<b>38,724</b>	<b>54,126</b>
<b>Total Strategy Expenses</b>	<b>12,542</b>	<b>38,724</b>	<b>54,126</b>
<b>Total Program &amp; Strategy Expense</b>	<b>174,662</b>	<b>207,106</b>	<b>270,148</b>