

**Episcopal Diocese of Western New York**  
**Summarized Proposed 2023 Budget - Operations**

As of May 15, 2022

Accounts	2021 Actual	2022 Budget	2023 Proposed
<b>Revenue</b>			
Operating Revenues	7,086	44,646	44,646
Designated Investments	(166,596)	94,802	33,672
Support from Congregations	845,176	851,794	850,944
<b>Total Revenue</b>	<b>685,666</b>	<b>991,242</b>	<b>929,262</b>

**Operating Expenses**

**Personnel**

Salaries / Housing Allowances	311,774	334,650	334,650
SECA & FICA	24,582	27,895	27,895
Pensions	46,493	41,217	41,217
Medical / Life Insurance	44,642	58,000	54,500
Staff Conferencing & Networking	1,358	15,500	16,500
<b>Total Personnel</b>	<b>428,849</b>	<b>477,262</b>	<b>474,762</b>

**Diocesan Center Expenses**

Buildings & Grounds Maintenance	32,678	38,500	38,500
Utilities	9,280	12,000	12,000
398 Fries - Utilities & Maintenance	6,513	12,000	10,000
Insurance	10,325	10,000	11,500
Staff Travel	19,598	40,000	40,000
Office Equipment	15,546	23,000	23,000
Office Operating Expenses	40,206	46,000	47,500
Telephone & Network Support	28,158	24,000	24,500
Diocesan Convention	22,950	34,000	35,000
Professional Expenses	50,062	67,500	67,500
<b>Total Diocesan Center Expenses</b>	<b>235,316</b>	<b>307,000</b>	<b>309,500</b>

**Church-Wide Relations**

National Church Apportionment	143,716	141,980	140,000
Conferences & Convention	0	65,000	5,000
<b>Total National &amp; International Relations</b>	<b>143,716</b>	<b>206,980</b>	<b>145,000</b>

<b>Total Operating Expense</b>	<b>807,881</b>	<b>991,242</b>	<b>929,262</b>
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**Episcopal Diocese of Western New York**  
**Summarized Proposed 2023 Budget - Program & Strategy**

As of May 15, 2022

Accounts	2021 Actual	2022 Budget	2023 Proposed
<b>Revenues</b>			
Operating Funds	41,781	95,000	95,000
Designated Investments	140,068	244,541	255,872
<b>Total Revenues</b>	<b>181,849</b>	<b>339,541</b>	<b>350,872</b>
<b>Expenses - Program</b>			
Salaries / Housing Allowances	5,749	55,282	55,300
SECA	0	3,710	3,710
Pensions	0	6,976	6,976
Medical / Life Insurance	0	9,087	10,000
<b>Total Personnel</b>	<b>5,749</b>	<b>75,055</b>	<b>75,986</b>
<b>Total Retiree's Benefits &amp; Support</b>	<b>27,077</b>	<b>24,000</b>	<b>27,900</b>
Anti-Racism Programs	1,817	15,000	15,000
Conferences, Camps & Retreats	9,667	15,000	15,000
Coaching & Training Programs	25,449	60,500	57,000
Clergy Transition Grants	31,635	20,000	30,000
Other Diocesan Ministries	3,566	15,500	15,500
Commission of Ministry	21,252	43,000	43,000
<b>Total Leadership Development</b>	<b>93,386</b>	<b>169,000</b>	<b>175,500</b>
<b>Total Ecumenical Relations</b>	<b>11,521</b>	<b>17,500</b>	<b>17,500</b>
<b>Total Program Expenses</b>	<b>137,733</b>	<b>285,555</b>	<b>296,886</b>
<b>Expenses - Strategy</b>			
<b>Personnel</b>			
Salaries / Housing Allowances	33,124	42,500	42,500
SECA	2,534	3,251	3,251
Pensions	8,458	8,235	8,235
Medical / Life Insurance	0	0	0
<b>Total Personnel</b>	<b>44,116</b>	<b>53,986</b>	<b>53,986</b>
<b>Total Program &amp; Strategy Expense</b>	<b>181,849</b>	<b>339,541</b>	<b>350,872</b>
<b>CONSOLIDATED INCOME</b>	<b>867,515</b>	<b>1,330,783</b>	<b>1,280,134</b>
<b>CONSOLIDATED EXPENSES</b>	<b>989,730</b>	<b>1,330,783</b>	<b>1,280,134</b>