

Episcopal Diocese of Western New York
Summarized Proposed 2023 Budget - Operations
As of October 17, 2022

Accounts	2021 Actual	2022 Budget	2023 Proposed
Revenue			
Operating Revenues	7,086	44,646	0
Designated Investments	(166,596)	94,802	71,306
Support from Congregations	845,176	851,794	831,944
Total Revenue	685,666	991,242	903,250
Operating Expenses			
<u>Personnel</u>			
Salaries / Housing Allowances	311,774	334,650	336,550
SECA & FICA	24,582	27,895	27,046
Pensions	46,493	41,217	39,802
Medical / Life Insurance	44,642	58,000	66,428
Staff Conferencing & Networking	1,358	15,500	15,500
Total Personnel	428,849	477,262	485,326
<u>Diocesan Center Expenses</u>			
Buildings & Grounds Maintenance	32,678	38,500	42,000
Utilities	9,280	12,000	12,000
398 Fries - Utilities & Maintenance	6,513	12,000	12,000
Insurance	10,325	10,000	11,500
Staff Travel	19,598	40,000	40,000
Office Equipment	15,546	23,000	22,000
Office Operating Expenses	40,206	46,000	46,500
Telephone & Network Support	28,158	24,000	25,000
Diocesan Convention	22,950	34,000	35,000
Professional Expenses	50,062	67,500	67,500
Total Diocesan Center Expenses	235,316	307,000	313,500
<u>Church-Wide Relations</u>			
National Church Apportionment	143,716	141,980	99,924
Conferences & Convention	0	65,000	4,500
Total National & International Relations	143,716	206,980	104,424
Total Operating Expense	807,881	991,242	903,250

Episcopal Diocese of Western New York**Summarized Proposed 2023 Budget - Program & Strategy**

As of October 17, 2022

Accounts	2021 Actual	2022 Budget	2023 Proposed
Revenues			
Operating Funds	41,781	95,000	47,935
Designated Investments	140,068	244,541	324,307
Total Revenues	181,849	339,541	372,242

Expenses - Program

Salaries / Housing Allowances	5,749	55,282	52,500
SECA	0	3,710	3,710
Pensions	0	6,976	6,976
Medical / Life Insurance	0	9,087	9,956
Total Personnel	5,749	75,055	73,142
Total Retiree's Benefits & Support	27,077	24,000	25,800
Anti-Racism Programs	1,817	15,000	15,000
Conferences, Camps & Retreats	9,667	15,000	16,000
Coaching & Training Programs	25,449	60,500	57,000
Clergy Transition Grants	31,635	20,000	20,000
Other Diocesan Ministries	3,566	15,500	20,500
Commission of Ministry	21,252	43,000	41,000
Total Leadership Development	93,386	169,000	169,500
Total Ecumenical Relations	11,521	17,500	17,500
Total Program Expenses	137,733	285,555	285,942

Expenses - Strategy**Personnel**

Salaries / Housing Allowances	33,124	42,500	63,500
SECA	2,534	3,251	4,858
Pensions	8,458	8,235	12,304
Medical / Life Insurance	0	0	5,638
Total Personnel	44,116	53,986	86,300

Total Program & Strategy Expense	181,849	339,541	372,242
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CONSOLIDATED INCOME	867,515	1,330,783	1,275,492
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CONSOLIDATED EXPENSES	989,730	1,330,783	1,275,492
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