

THE EPISCOPAL DIOCESES OF
**Western New York &
Northwestern Pennsylvania**

**The 185th Convention of the Diocese of Western New York &
The 112th Convention of the Diocese of Northwestern Pennsylvania**

The conventions were held at the Conference and Event Center in Niagara Falls, NY.

October 28, 2022

Prior to the conventions officially being called to order, several elements are worthy of note:

Beginning at 1:30PM EDT, The Rt. Rev. Dr. Sean W. Rowe welcomed the convention delegates and guests to the convention center, noting the gift of meeting in person.

Bishop Rowe offered a land acknowledgment.

The Rev. Tim Kroh offered worship

Bishop Rowe offered his address (synopsis below)

From Jeremiah 29, "Seek the welfare of the city I have sent you, for in its welfare you will find your welfare."

In some ways, the church is in exile. Socio-economic changes, magnified by the pandemic, have put the church in our region in a challenged position. Large declines (20%+), and now a clergy shortage.

It is natural then to react in dismay, wishing we could go back, blaming someone or something (other than ourselves). Tempting to listen to modern day prophets who, like those who were competing with Jeremiah, say that it will go back to normal real soon.

Many of us look back on the days when the institutional church was strong, youth programs large. But if we are honest, that look back has to include the folks who were not so well supported. In many ways, the past was only wonderful for those we chose to include, and benefited in many ways from how we treated those excluded.

So going back is not an option. This is why I am reflecting on our cranky uncle Jeremiah. No one liked his message, but it was the one that pointed forward. Seek the welfare of the city we serve. To seek justice, to bloom where we are planted. Many new mission projects now bloom in our midst, emerging from our work in racial justice and awareness.

The church of today requires a different model. New, alternative models of congregational ministry and regional partnerships are developing. Diocesan staff are now deployed in congregations, magnifying their impact and demonstrating a fluid, adaptive model of leadership for the partnership.

Living in exile is not easy. But we are blooming in the midst of this exile, seeking the welfare of the city to which we have been sent. This is where we will find our welfare, and together we will continue to faithfully pursue the future God has laid out for us. This is why I am committed to this partnership, and hope you will remain committed, too.

Bishop Rowe asked for the report from Commission for the Dismantling Racism and Discrimination. He also noted the work of Denise Clarke-Merriweather and Susan Woods, and the UBE Bishop Holly Chapter, particularly Dr. Gabriele'l Atchison, who are being awarded the Anti-Racism Education and Anti-Discrimination Award from the New York Council of Churches in December.

The Rev. Matt Lincoln offered the report of CDRD. He opened by reflecting on the rainbow as a biblical sign of hope, and also a science wonder as it bends light based on wavelength. Our work is just one wavelength of gospel love.

He noted the year of work that culminated in two meetings this fall. Preliminary findings include how we cannot do this work in isolation, recognized interdependence as the children of God, and the need for anti-racism work it to happen on more than Sunday church. There is a need to continue to grow an understanding of the differences between victim, poverty, and racism and the difference between charity and change. Change leads us to disrupt the system that leads to the need for charity. "Collecting diapers is wonderful, but what of the system that makes having diapers a privilege?"

This year we also updated the pledge to end racism which was distributed to and affirmed by many vestries (check out the cards distributed at the convention). Framed copies sent to congregations that have affirmed the pledge. See article on reintroducing the pledge on diocesan e-news from June 2022.

Another important goal that the fall meetings were a part of is building capacity for building beloved community. In preparation for the fall meetings, 80+ clergy surveys were gathered and analyzed by a social science researcher. The commission also called for parishes to identify liaisons who would help keep congregations connected to the work of the CDRD. These liaisons gathered with graduates of the Sacred Ground curriculum and other appointed leaders for adaptive regional conversations entitled "We Start by Telling the Truth."

The Commission plans to offer further support, healing circle training, Lenten study program for congregations.

The report concluded by thanking commission members and everyone who has participated. Please remember in your prayers two members of the commission who have died: Ann Dutton and Faith Stewart. We miss their ministry terribly.

“All anti-discrimination work is gospel work. And it is always worth it, no matter how difficult.”

Bishop Sean called on the Rev. Twila Smith to lead us through the afternoon program.

The conventions were led through table conversations.

Convention activities ended at 4PM.

Worship commenced at 5:15PM at St. Peter's, followed by dinner in the convention hall.

Saturday, October 29, 2022

Bishop Rowe welcomed convention at 9:00 AM.

Worship was offered by Diane Cox.

Bishop Rowe then introduced the pre-convention hearing process for resolution NY-A.

Following the hearing for resolution NY-A, the Bishop called for verification of quorum. The secretaries of WNY and NWPA both acknowledged that quorum was present.

The conventions were called to order at 10:15 AM

Secretary of WNY called for the following people be given seat and voice:

1. To all lay persons in the Diocese of Western New York not otherwise serving as delegates who are Deputies or Alternate Deputies to General Convention, Trustees of the Diocese, Members of the Standing Committee, Members of the Diocesan Council, and Chairs of the Resolution, Nominating, and Constitution and Canons Committees
2. All members of the annual convention of the Diocese of Northwestern Pennsylvania
3. Clergy resident or licensed in the dioceses, but who do not meet requirements for membership in these conventions: Robert Duerr

Motion passed.

Secretary of NWPA called for the following people be given seat and voice:

1. All members of the annual convention of the Diocese of Western New York.

Motion passed.

The Secretary of NWPA then recognized changes to clergy since our last convention.
Since the last convention, we ordained one priest: John Wise.

We ordained two deacons: Jessica Frederick and Andrew Schule.

We had 2 priests transfer residence to our dioceses: Ann Markle and Tim Kroh.

We had three clergy retire from active ministry: Norm Field, Mary Lord, and Dorothy Konyha.

We lost five beloved colleagues to death since the last convention: Philip Lord, Richard Fenn, Albert Montanari, Cecily Whiteford, and Margaret Foster.

A moment of silence was held

Cheryl Fisher moved for the election of secretary of WNY, Howard Gondree. It was seconded, then passed by a voice vote.

The Secretary of NWPA reported on resolutions submitted. PA-A and PA-B were received and submitted to the appropriate committees.

The Bishop called for other resolutions. None were received.

The Secretary of WNY reported on resolutions. NY-A was received and submitted to the appropriate committees.

The Bishop called for other resolutions. None were received.

The bishop then noted that other reports, including the Bishop's Address, had been received and filed by title.

Bishop appointed Judges of Elections for each diocese:

Jim Ivell, Amy Ivell, and Dick Reib were named as Judges of Election for the Diocese of Northwestern Pennsylvania. Wendy Palmer was named Judge of Election in the Diocese of Western New York.

Ballot materials were handed out.

After a pause (and a reminder to not touch the pencils or mark the ballots), the nominees for offices were reviewed by the Bishop. Those nominated for NWPA were:

- Tawnie Williams for Diocesan Council from the lay order
- The Rev. Tim Dyer for Diocesan Council from the clergy order
- Craig Dressler for Standing Committee from the lay order

- The Rev. Shawn Clerkin and The Very Rev. Melinda Hall for Standing Committee from the clergy order
- Anne Bardol for Constitutions and Canons from the lay order
- The Rev. Rebecca Harris for Constitutions and Canons from the clergy order
- Anne Bardol, Craig Dressler, Ed Palattella, and Kaycee Reib for Deputy to General Convention from the lay order
- The Rev. Erin Betz Shank, The Rev. Stacey Fussell, The Very Rev. Melinda Hall, and the Rev. Adam Trambley for Deputy to General Convention from the clergy order.

The bishop sought nominations from the floor for each ballot. None were received.

The nominees from the Diocese of WNY were:

- Shawn Slother and Amy Swanson for Diocesan Council from the lay order
- The Rev. Stephen Lane for Diocesan Council from the clergy order
- Denise Clarke- Merriweather for Standing Committee from the lay order
- The Rev. Luke Fodor for Standing Committee from the clergy order
- The Rev. Matthew Lincoln and the Rev. Randi Hicks Rowe for Trustee from the clergy order
- Elisabeth Brauza-Hughes, Faith Laudenslager, Cheri Maytum-Krull, the Hon. Rose H. Sconiers for Deputy to General Convention from the lay order
- The Rev. Lillian Davis-Wilson, The Rev. Canon Cathy Dempsey-Sims, the Rev. Luke Fodor, The Rev. Canon Dr. Isaac I Ihiasota, the Rev. Claudia Scheda for Deputy to General Convention from the clergy order

The Bishop called for other nominations from the floor. Convention received a nomination for Jim Isaac for Deputy to General Convention for the Diocese of WNY.

Chair entertained motion to elect all uncontested ballots in WNY by acclamation. First and Second received. Approved. The following were elected

- *Shawn Slother and Amy Swanson for Diocesan Council from the lay order*
- *The Rev. Stephen Lane for Diocesan Council from the clergy order*
- *Denise Clarke- Merriweather for Standing Committee from the lay order*
- *The Rev. Luke Fodor for Standing Committee from the clergy order*
- *The Rev. Matthew Lincoln and the Rev. Randi Hicks Rowe for Trustee from the clergy order*

Judge of Elections for WNY guided the process for elections for the lay and clergy deputies to General Convention.

Chair entertained motion to elect uncontested ballots in NWPA by acclimation. First and Second received. Approved. The following were elected:

- *Tawnie Williams for Diocesan Council from the lay order*
- *The Rev. Tim Dyer for Diocesan Council from the clergy order*
- *Craig Dressler for Standing Committee from the lay order*

- *Anne Bardol for Constitutions and Canons from the lay order*
- *The Rev. Rebecca Harris for Constitutions and Canons from the clergy order*
- *Anne Bardol, Craig Dressler, Ed Palattella, and Kaycee Reib for Deputy to General Convention from the lay order*
- *The Rev. Erin Betz Shank, The Rev. Stacey Fussell, The Very Rev. Melinda Hall, and the Rev. Adam Trambley for Deputy to General Convention from the clergy order.*

Judge of Elections for NWPAs guided process for elections for clergy to the Standing Committee.

The convention then went into recess for a break.

On returning, there was a report on elections. One election was completed by this time: *the Rev. Shawn Clerkin was elected to the Standing Committee of NWPAs.*

The Chair called on Elisabeth Brauza-Hughes, chair of the Resolutions Committee, to move Resolution NY-A. Ms. Brauza-Hughes moved the motion.

The Chair explained the special order for the resolution as it is moved.

The Rev. Michael Hadaway, Good Shepherd Buffalo, moved the question. Seconded by Ellen Brauza. The vote on moving the question was held by show of hands. Motion passed.

The Chair called for written ballots. The Chair then called for Deacon Lillian Davis-Wilson to offer a prayer. The Judge of Elections for WNY offered instructions.

Father Isaac Ihiasota took a point of privilege to address the convention.

The Chair reported on the elections:

- *The Rev. Luke Fodor was elected to a four-year term on the Standing Committee.*
- *Cheri Maytum-Krull, Faith Laudenslager, Jim Isaac, and the Hon. Rose Sconiers, and were elected lay deputies to General Convention. Elisabeth Brauza-Hughes was elected alternate deputy.*
- *The Rev. Lillian Davis-Wilson, the Rev. Canon Cathy Dempsey-Sims, the Rev. Luke Fodor and the Rev. Canon Dr. Isaac I. Ihiasota were elected clergy deputies. The Rev. Claudia Scheda was elected alternate deputy.*

That concluded the elections.

The Chair called Ed Palattella, Vice President of Diocesan Council, to move PA-A. Mr. Palattella moved PA-A with a recommendation to adopt. The Chair moved the question. The resolution was passed on a voice vote.

The Chair called on Matthew Scott to make the report on Resolution PA-B. The Rev. Scott moved PA-B with recommendation to adopt. The resolution passed on a vote by orders.

The Consent Calendar was moved and seconded. It passed on a voice vote.

The Chair moved to add a resolution to the consent calendar, asking the convention to offer condolences on the death of The Rev. Dr. Calvin O. Butts, pastor of Abyssinian Baptist Church in New York City. It was seconded and Passed.

The Chair called for the NWPB budget to be moved by Ed Palattella. No discussion was offered from the floor. It was passed on a voice vote.

The Chair called for the WNY budget to be moved by Wendy Palmer, treasurer of WNY. No discussion was offered from the floor. It passed on a voice vote.

The Bishop then made appointments in NWPB

First, those needing election. The following slate was presented and seconded:

Secretary: Adam Trambley

Treasurer: Robert Armstrong

Chancellor: James Steadman

Credentials [1 cl., 1 l.]: Martha Ishman, Gretchen Tome

Dispatch [1 or more]: Sean Rowe, James Steadman, Adam Trambley, Matthew Scott,
Anne Bardol

Nominations [3 cl., 3 l.]: Standing Committee (less the terms with one year remaining)

Judges of Elections [3]: James Ivell, Amy Ivell, Richard Reib

Resolutions [2cl., 2 l.]: Adam Trambley, Matthew Scott, James Steadman, John Downey,
Anne Bardol

They were elected by voice vote.

The following were directly appointed by the bishop:

Historiographer: Bob Guerrein

Ecumenical Officer: John Downey

Regional Deans: Mary Norton (NW), Adam Trambley (SW), Bill Ellis (SE), Stacey Fussell (NE)

The Bishop then made appointments in WNY

Dispatch of Business: Rose Sconiers, Howard Gondree

Resolutions Committee: Nick Evancho (chair), Patrick Bradley, Josephine Cross, Michael Hadaway

Regional Deans: Randi Hicks Rowe (Northern Region), Colleen O'Connor (Genesee), Luke Fodor (Cattaraugus/Chautauqua), Ann Tillman (Southern Erie), Michael Hadaway (Central Erie), Robert Harvey (Eastern Erie)

Constitution and Canons: Joe Kozlowski (Term ending 2025) and Arthur Russ (Term ending 2025)

Diocesan Council: Helen Harper

The bishop then nominated the following for joint boards to be elected by both conventions.

The Joint Board of Examining Chaplains: Stacey Fussell, Diana Leiker, Carol Carlson, Luke Fodor, Matthew Scott, Randi Hicks Rowe

The Joint Commission on Ministry: Beth Boron, Karen Gough, Michael Hadaway, William McLean (Chair), Kaycee Reib, Cathy Smith, Gail Winslow, Tim Kroh, Patricia Lavery

The Joint Commission to Dismantle Racism and Discrimination: Matthew Lincoln (chair), Rose Sconiers, Susan Woods, Kim Rossi, Ellen Brauza, Helen Harper, Diana Leiker, Leann McConchie, Ann Tillman, Thomas Tripp, Michelle Cray, Denise Merriweather, Hal Payne, Lillian Davis-Wilson, Erin Betz-Shank, Joseph Croskey, Stacey Fussell, Lisa Layman, Mark Elliston, Sara Nesbitt, Laura Peretic, and John Ranney

All elected by voice vote.

The Chair reported on the vote considering NY-A. The resolution was defeated.

The Chair called for the Dispatch of Business from each convention to verify that all business has been completed. Each reported no new business. Father Matthew took a moment of privilege to offer thanks for the support of both conventions toward the Diapers and Such Ministry as The Episcopal Mission of Warren County and the Bottoms Up Ministry in Gowanda.

The bishop offered closing comments, including a thank you to all convention attendees and congregations for their support to our partnership.

Motions to adjourn received and seconded. Passed with a "Bye" voice vote.

The conventions adjourned Sine Die 11:34 AM EDT.

Appendix A Passed Resolutions

Resolution PA-A

Originator: Diocesan Council

Subject: 2022 Minimum Stipend and Allowances for Parochial Clergy

Be it resolved, that pursuant to Title IV, Canon 2,c.v each member of the clergy serving in the Diocese in a full time pastoral ministry or other stipendiary ministry as approved by the Bishop, shall receive a minimum annual cash stipend according to the following scale:

Years of Ordained Service as of January 1, 2023:

Less than two (2) years	\$42,834
Two to four (2 to 4) years	\$47,793
Four to Six (4 to 6) years	\$53,614
Six to Eight (6 to 8) years	\$57,117
Eight (8) years or more	\$60,619

The above figures represent an estimated five percent (5%) increase over the 2022 figures.

Resolved, that each cure shall provide for its clergy, whether full time or part time, a paid vacation of four weeks (including Sundays) each year; and be it further

Resolved, that when a federal holiday falls on the regular day off of a cleric or on a major Feast Day, that the clergyperson be encouraged to take another day that week as the day off. The federal holidays are: New Year's Day; Martin Luther King, Jr. Day; President's Day; Memorial Day; Juneteenth; Independence Day; Labor Day; Columbus Day; Veterans' Day; Thanksgiving Day; and Christmas Day; and be it further

Resolved, that clergy shall also receive an amount equal to at least one-half of their self-employment tax, fully paid premium for the Church Pension Fund, life insurance of \$25,000, and group health insurance coverage for the clergyperson and family; and be it further

Resolved, that each cure shall provide for its resident full-time clergy a reimbursement allowance for ordinary and necessary business and professional expense incurred on behalf of the cure; further that a reimbursement allowance worksheet is used by congregations, in establishing a fair value amount for these expenses. Ordinary and necessary expenses shall include, but not be limited to: the use of personal automobile, overnight travel including lodging and meals, books and subscriptions, vestments, and professional dues. Clergy will be reimbursed monthly for the professional use of their automobiles at the current IRS rate plus tolls and parking based upon monthly written record submitted to the treasurer of the congregation by the clergy. Reimbursement for the other expenses shall be pre-approved by the Vestry/Bishop's Committee and paid upon receipts submitted to the treasurer of the congregation; and be it further

Resolved, that any congregation that is financially unable to meet these minimum stipends and allowances shall, by February 1st of each year, consult with the Bishop. This consultation shall include consideration of total clergy support, thus providing the congregation with some flexibility in structuring the overall clergy support package. This consultation may also include the phasing in over a maximum of three years of the minimum annual stipend; and be it further

Resolved, that each cure shall provide use of a suitable rectory, with utilities, except for personal toll calls; or else an adequate housing allowance. Where a clergyperson lives in a rectory, an adequate Equity Allowance shall be provided in the form of a tax sheltered annuity or other similar investments; and be it further

Resolved, that each cure shall encourage its Rector/Vicar to seek some kind of continuing education each year, and to that end shall provide a continuing education allowance of not less than \$1,500 and two weeks paid continuing education leave. If any portion thereof be unused, this money shall be deposited in a continuing education interest-bearing account for future use and up to six weeks leave may be accrued for use as a continuing education leave. In the event the cleric changes cures, the balance of funds in this account shall be retained for the use of the clergy of the cure and not diverted for any other purpose.

Resolution PA-B

Originator: Constitution & Canons Committee

Subject: Amending Article III.A of the Constitution on Convention, Meetings

Resolved, that Article III.A of the Constitution be amended by the addition of a new subsection 1 reading as follows:

Meetings ~~of any body under these canons of the Convention~~ may take place as in-person, virtual, or hybrid meetings. Virtual meetings are those where arrangements have been made in advance to allow participants to attend the meeting by means of a conference telephone, internet, or similar communication equipment by which all persons participating in a meeting can effectively communicate with each other without needing to be physically present at the same location. Those attending a meeting by such means shall be deemed to be attending virtually. Hybrid meetings include some participants attending the meeting in person and others attending virtually. Any arrangements for holding a virtual or a hybrid meeting will be included in the meeting notice, including details by which a person can attend the meeting virtually. Persons shall be deemed to be present for determination of a quorum by attending either in person or virtually where arrangements for such attendance have been made. Such persons shall be entitled to vote, if qualified to do so, and have arrangements made for voting by secret ballot, where appropriate, and such persons shall be recorded as present in the minutes of the meeting without distinction as to their virtual or in-person attendance.

Consent Calendar

Resolved, that the 185th Diocesan Convention of the Diocese of Western New York and the 112th Diocesan Convention of the Diocese of Northwestern Pennsylvania, understanding the effects of the global pandemic on financial and human resources, extend the right to vote to any congregations who have been unable to comply with canonical requirements regarding audits, full share, assessments, or parochial reports.

Be it resolved, that the 185th Diocesan Convention of the Diocese of Western New York and the 112th Diocesan Convention of the Diocese of Northwestern Pennsylvania express thanks to the Rev. Helen Harper and the congregation and staff at St. Peter's, Niagara Falls, for their gracious hosting and support of this gathering.

Be it resolved, that the 185th Diocesan Convention of the Diocese of Western New York and the 112th Diocesan Convention of the Diocese of Northwestern Pennsylvania express thanks to those who have maintained a prayer vigil throughout the proceedings of these Conventions, especially the Episcopal Church Women, the Daughters of the King, and the deacons of this partnership.

Be it resolved, that the 185th Diocesan Convention of the Diocese of Western New York and the 112th Diocesan Convention of the Diocese of Northwestern Pennsylvania express thanks to all of the volunteers who worked for and supported this gathering.

Be it resolved, that the 185th Diocesan Convention of the Diocese of Western New York and the 112th Diocesan Convention of the Diocese of Northwestern Pennsylvania express thanks to the dedicated staff of the Niagara Falls Convention Center and the Sheraton Niagara Falls.

Be it resolved, that the 185th Diocesan Convention of the Diocese of Western New York and the 112th Diocesan Convention of the Diocese of Northwestern Pennsylvania send greetings to the Greater Buffalo Racial Equity Roundtable, and convey its appreciation for their continued work to close racial equity gaps in our region.

Be it resolved, that the 185th Diocesan Convention of the Diocese of Western New York and the 112th Diocesan Convention of the Diocese of Northwestern Pennsylvania send greetings to Bishop Dwane Brock of the Victory Christian Center of Erie, Pennsylvania, and give thanks for his leadership and collaboration in our shared anti-racism and racial reconciliation work.

Be it resolved, that the 185th Diocesan Convention of the Diocese of Western New York and the 112th Diocesan Convention of the Diocese of Northwestern Pennsylvania give thanks for the leadership of Clotilde Perez-Bode Dedecker as President and CEO of the Community Foundation of Greater Buffalo and wish her well in her retirement.

Be it resolved, that the 185th Diocesan Convention of the Diocese of Western New York and the 112th Diocesan Convention of the Diocese of Northwestern Pennsylvania send greetings and

congratulations to Julia Ayala Harris on her election as President of the House of Deputies, and convey its prayers and support for her work and ministry.

Be it resolved, that the 185th Diocesan Convention of the Diocese of Western New York and the 112th Diocesan Convention of the Diocese of Northwestern Pennsylvania send greetings and congratulations to the Rev. Rachel Taber-Hamilton on her election as Vice President of the House of Deputies, and convey its prayers and support for her work and ministry.

Be it resolved, that the 185th Diocesan Convention of the Diocese of Western New York and the 112th Diocesan Convention of the Diocese of Northwestern Pennsylvania send greetings to the Most Rev. Michael B. Curry, a son of Buffalo, and extend our support for his leadership of the Episcopal Branch of the Jesus Movement and his worldwide witness to The Way of Love.

Resolved, that the 185th Diocesan Convention of the Diocese of Western New York and the 112th Diocesan Convention of the Diocese of Northwestern Pennsylvania appoints October 20-21, 2023, at the Bayfront Convention Center, Erie, PA, as the time and place for the 186th and 113th Diocesan Conventions.

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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Episcopal Diocese of Northwestern Pennsylvania

Summarized Proposed 2023 Budget - Operations

As of October 17, 2022

Accounts	2021 Actual	2022 Budget	2023 Proposed
Revenue			
Total Assessments	704,049	685,427	683,762
Trust Group A	63,499	130,611	72,069
Total Revenue	767,548	816,038	755,831
Operating Expenses			
<u>Personnel</u>			
Salaries / Housing Allowances	307,881	290,650	292,550
SECA & FICA	33,625	31,647	33,089
Pensions	48,855	43,238	48,432
Medical / Life Insurance	57,068	57,000	61,787
Staff Conferencing & Networking	2,414	7,300	7,300
Worker's Compensation	428	2,500	2,500
Total Personnel	450,271	432,335	445,658
<u>Diocesan Center Expenses</u>			
Maintenance & Supplies	15,709	30,000	30,000
Utilities	5,704	9,000	9,000
Property Taxes	1,998	3,500	3,000
Insurance	15,066	16,500	16,500
Staff Travel	26,828	30,000	36,000
Telephone & Network Support	20,239	20,500	22,000
Office Operating Expenses	41,717	57,200	56,500
Diocesan Convention	22,919	18,000	25,000
Professional Expenses	14,098	20,000	20,000
Total Diocesan Center Expenses	164,278	204,700	218,000
<u>Church-Wide Relations</u>			
National Church Apportionment	124,142	112,703	87,173
Conferences & Convention	2,897	66,300	5,000
Total National & International Relations	127,039	179,003	92,173
Total Operating Expense	741,588	816,038	755,831

Episcopal Diocese of Northwestern Pennsylvania
Summarized Proposed 2023 Budget - Program & Strategy

As of October 17, 2022

Accounts	2021 Actual	2022 Budget	2023 Proposed
Revenues			
Trust Group A	0	78,115	137,918
Trust Group C	195,478	192,033	168,863
Total Revenues	195,478	270,148	306,781
Expenses - Program			
Salaries	46,000	72,407	62,500
SECA	3,519	5,317	4,475
Pensions	0	6,976	6,976
Medical / Life Insurance	2,664	11,462	11,732
Total Personnel	52,183	96,162	85,683
Total Retiree's Benefits & Support	17,489	18,000	17,800
Youth & Young Adult Commission	15,510	25,000	30,000
Leadership Development	60,739	50,000	60,000
Aspirants Retreat	1,920	6,000	6,000
Racial Reconciliation	488	10,000	10,000
Diocesan Ministry Support	0	1,000	1,000
Total Mission Support	78,657	92,000	107,000
Total Ecumenical Relations	5,000	10,000	10,000
Total Program Expenses	153,329	216,162	220,483
Expenses - Strategy			
Salaries	33,126	42,500	63,499
SECA	2,534	3,251	4,857
Pensions	6,489	8,235	12,304
Medical / Life Insurance	0	0	5,638
Total Personnel	42,149	53,986	86,298
Total Strategy Expenses	42,149	53,986	86,298
Total Program & Strategy Expense	195,478	270,148	306,781
CONSOLIDATED INCOME	963,026	1,086,186	1,062,612
CONSOLIDATED EXPENSES	937,066	1,086,186	1,062,612