

2025 Proposed Draft Diocesan Budget

Income Sources:

Thru June 30, 2024

	2023 Actual	Actual	Budget	2024 Budget	2025 Budget
Assessment	\$ 548,704.19	\$ 304,677.84	\$ 229,577.17	\$ 459,154.33	\$ 525,000.00
Cont Ed	\$ 55,260.32	\$ 30,433.08	\$ 22,957.72	\$ 45,915.43	\$ 52,500.00
FEDW Ministry Support	\$ 1,669,573.00	\$ 1,005,536.00	\$ 1,005,536.00	\$ 2,011,072.00	\$ 2,513,618.00
Edith May Adams Fund		\$ -	\$ 10,000.00	\$ 20,000.00	\$ -
Shared expenses	\$ 28,517.13	\$ 13,923.04	\$ 19,500.00	\$ 39,000.00	\$ 36,000.00
Shared salaries	\$ 100,096.96	\$ 56,905.54	\$ 60,569.04	\$ 121,138.08	\$ -
Rents	\$ 1,850.00	\$ 1,550.00	\$ 750.00	\$ 1,500.00	\$ 2,000.00
Sargent Foundation Grant	\$ 30,000.00	\$ 30,000.00	\$ 15,000.00	\$ 30,000.00	\$ 30,000.00
Reserves		\$ 5,075.55	\$ -	\$ -	\$ 50,000.00
Total	\$ 2,434,001.60	\$ 1,448,101.05	\$ 1,363,889.92	\$ 2,727,779.84	\$ 3,209,118.00
Income Total	\$ 2,434,002	\$ 1,448,101		\$ 2,727,780	\$ 3,209,118
Expense Total	\$ 2,454,935	\$ 1,271,192		\$ 2,612,418	\$ 3,209,118
Excess/Deficiency	\$ (20,934)	\$ 176,909		\$ 115,362	\$ (0)
Laramie Operations	\$ 115,000.00	\$ 57,500.00	\$ 115,000.00	\$ (57,500.00)	
Laramie Building	\$ -	\$ 15,019.46	\$ 50,000.00	\$ (34,980.54)	
Gillette Lawsuit Support	\$ -	\$ 4,998.00	\$ 10,000.00	\$ (5,002.00)	
Excess/Deficiency After Laramie and Gillette		\$ 99,391.52			
4% Total Draw	\$ 4,138,771.71	\$ 4,656,118.18			
% for Diocesan Draw	60.73%	54%			

	2023 Actual	Thru June 30, 2024		2024 Budget	2025 Budget
		Actual	Budget		
Ministry Support Beyond Diocese:					
Episcopal Church Quota	\$ 215,716.99	\$ 141,934.19	\$ 141,934.19	\$ 283,868.38	\$ 300,235.17
Provincial Assessment	\$ 4,100.00	\$ 4,100.00	\$ 2,050.00	\$ 4,100.00	\$ 4,100.00
Global Development (SDG)	\$ 26,066.93	\$ -	\$ 9,547.23	\$ 19,094.46	\$ 22,463.83
Episcopal Relief & Dev. Advocacy	\$ -	\$ -	\$ 750.00	\$ 1,500.00	\$ -
Partner Diocese Mission Trips	\$ 12,170.95	\$ 7,666.72	\$ 10,000.00	\$ 20,000.00	\$ 17,000.00
Total Mission Beyond Diocese	\$ 258,054.87	\$153,700.91	\$164,281.42	\$328,562.84	\$ 343,799.00
Ministry Support Team:					
Bishop of Wyoming	\$ 324,443.76	\$78,618.94	\$78,618.94	\$78,618.94	\$ 206,086.60
Assisting Bishop				\$70,000.00	\$ 25,202.70
Director of Operations					\$ 184,666.40
Canon for Finance and Administration	\$ 164,560.63	\$86,529.78	\$75,442.04	\$181,060.89	\$ 182,878.46
Canon for Spiritual Form. & Cong. Dev.	\$ 125,348.32	\$68,465.97	\$58,742.91	\$140,982.98	\$ 141,377.55
Canon for Mission and Innovation	\$ 120,245.02	\$66,867.11	\$54,172.82	\$130,014.78	\$ 139,498.72
Communication Manager	\$ 107,931.80	\$59,666.36	\$50,525.66	\$121,261.58	\$ 121,537.84
Ex. Assist. to Bishop/Associate for Spirt. Form	\$ 37,989.57	\$52,612.42	\$44,735.33	\$107,364.79	\$ -
Missional Regional Priests	\$ 190,317.09	\$112,565.67	\$96,133.76	\$230,721.03	\$ 207,483.80
Administrative Assistant	\$ 67,852.49	\$41,589.45	\$30,420.35	\$73,008.83	\$ 95,044.62
Minister for Congregational Care	\$ 81,873.76				\$ -
Total Ministry Support Team	\$ 1,220,562.44	\$566,915.70	\$488,791.81	\$1,133,033.83	\$ 1,303,776.69
Leadership Formation:					
Continuing Education	\$ 55,260.32	\$4,500.00	\$22,957.72	\$45,915.43	\$ 52,500.00
Education for Ministry (EfM)	\$ 4,207.48	\$1,607.00	\$2,000.00	\$4,000.00	\$ 2,500.00
People in Leadership Formation	\$ 7,845.20	\$3,653.80	\$2,000.00	\$4,000.00	\$ 10,000.00
Congregational Development & Care	\$ 26,872.75	\$9,569.74	\$15,000.00	\$30,000.00	\$ 35,000.00
Iona School	\$ 23,425.92	\$6,730.33	\$10,500.00	\$21,000.00	\$ 21,000.00
Education/Formation Programs	\$ 17,079.89	\$5,075.55	\$0.00	\$0.00	\$ 25,750.00
Staff Offered Workshops for Diocese	\$ -	\$1,927.25	\$6,000.00	\$12,000.00	\$ 15,000.00
Pilgrimage	\$ 42,609.85	\$60,000.00	\$30,000.00	\$60,000.00	\$ 55,225.00
Mission and Innovation	\$ 12,980.03	\$9,271.55	\$7,500.00	\$15,000.00	\$ 16,075.00
Wyo Worship Committee	\$ 5,386.20	\$7,446.15	\$1,000.00	\$2,000.00	\$ 4,395.00
Continuing Education of staff- Individual	\$ 4,177.35	\$1,651.11	\$9,750.00	\$19,500.00	\$ 22,500.00
Staff Development	\$ 6,031.45	\$4,205.56	\$10,000.00	\$20,000.00	\$ 20,000.00
Cathedral Formation/Programs	\$ -	\$0.00	\$12,500.00	\$25,000.00	\$ 140,000.00
ArtSpirit	\$ -	\$5,882.15	\$3,887.50	\$7,775.00	\$ 25,000.00
Congregational Care	\$ 11,394.36				\$ -
Wyoming Service Corp					\$ 30,000.00
Ecumenical/Interreligious	\$ 7,430.35	\$ -	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00
Total Leadership Formation	\$ 217,270.80	\$121,520.19	\$129,207.72	\$266,190.43	\$ 484,945.00
Councils of the Church:					
Convention	\$ 73,068.78	\$497.65	\$20,000.00	\$40,000.00	\$ 40,000.00
Diocesan Council	\$ 3,757.84	\$8,123.03	\$7,500.00	\$15,000.00	\$ 15,000.00
Regional Rep Visits					\$ 9,000.00
Standing Committee	\$ 4,320.70	\$4,673.42	\$10,000.00	\$20,000.00	\$ 20,000.00
Commission on Ministry	\$ 1,578.84	\$500.00	\$1,500.00	\$3,000.00	\$ 5,000.00
Board Development			\$10,000.00	\$20,000.00	\$ 20,000.00
Clergy & Spouse Retreat	\$ 35,000.00	\$36,645.15	\$20,000.00	\$40,000.00	\$ 55,000.00
Chancellor's Office	\$ 16,500.00	\$11,317.50	\$11,000.00	\$22,000.00	\$ 22,000.00
General Convention/Synod	\$ 17,000.00	\$8,500.00	\$8,500.00	\$17,000.00	\$ 17,000.00
Lambeth	\$ 2,500.00	\$1,250.00	\$1,250.00	\$2,500.00	\$ 2,500.00
Total Councils of the Church	\$ 153,726.16	\$71,506.75	\$89,750.00	\$179,500.00	\$ 205,500.00
Ministry in Higher Education:					
Director of Campus Ministry	\$ 45,425.75	\$37,560.74	\$35,876.48	\$78,752.95	\$ 95,442.54
Higher Education Ministry- College Ministry Groups	\$ 8,424.10	\$7,894.65	\$6,000.00	\$12,000.00	\$ 12,000.00
Canterbury House: Maintenance and Utilities	\$ 9,291.32	\$2,355.81	\$4,250.00	\$8,500.00	\$ 10,000.00
Spirit of the Winds Backpacking Trip					\$ 18,000.00
Total Ministry in Higher Education	\$ 63,141.17	\$47,811.20	\$46,126.48	\$99,252.95	\$ 135,442.54
Wind River Ministries:					
Indigenous Minister	\$ 108,994.58	\$60,845.18	\$48,409.25	\$116,182.21	\$ 116,576.78
Wind River Reservation Property Coordinator	\$ -	\$52,370.40	\$43,018.49	\$103,244.38	\$ 103,887.13

Ethete/Ft Washakie Property Insurance	\$ 28,936.20	\$14,623.50	\$17,188.60	\$34,377.20	\$ 31,000.00
Utilities/Maintenance- Ethete	\$ 25,047.99	\$9,452.71	\$4,500.00	\$9,000.00	\$ 20,000.00
Utilities/Maintenance- Fort Washakie	\$ 12,023.35				\$ 20,000.00
Misc. Expenses Wind River	\$ 7,207.75				\$ -
Total Wind River Ministries	\$ 182,209.87	\$137,291.79	\$113,116.35	\$262,803.79	\$ 291,463.91
Youth Ministries:					
Youth Coordinator	\$ 11,955.48	\$17,933.22	\$17,933.22	\$35,866.45	\$ -
Youth Programming	\$ 26,159.12	\$5,695.00	\$10,000.00	\$20,000.00	\$ 20,000.00
Summer Camp	\$ 30,000.00	\$15,000.00	\$7,500.00	\$15,000.00	\$ 15,000.00
Total Youth Ministries	\$ 68,114.60	\$38,628.22	\$35,433.22	\$70,866.45	\$ 35,000.00
General and Administrative:					
Communication/Marketing	\$ 35,120.41	\$17,733.60	\$20,000.00	\$40,000.00	\$ 40,000.00
Telephones and Conferences	\$ 8,721.78	\$6,619.34	\$4,000.00	\$8,000.00	\$ 10,120.00
Repairs and Maintenance	\$ 34,427.08	\$17,172.65	\$11,000.00	\$22,000.00	\$ 36,000.00
Moving & interviews	\$ 7,536.50	\$0.00	\$1,500.00	\$3,000.00	\$ 20,000.00
Vehicle Insurance	\$ 4,926.59	\$2,225.94	\$3,650.00	\$7,300.00	\$ 7,000.00
Property Insurance	\$ 39,619.25	\$14,444.15	\$15,689.00	\$31,378.00	\$ 34,000.00
Audit	\$ 27,350.00	\$20,800.00	\$10,500.00	\$21,000.00	\$ 25,000.00
Apostolic Fund	\$ 15,000.00	\$3,750.00	\$7,500.00	\$15,000.00	\$ 100,000.00
Office Rent & Utilities	\$ 54,875.85	\$27,369.88	\$31,000.00	\$62,000.00	\$ 63,600.00
Worker's Compensation	\$ 2,415.09	\$0.00	\$1,730.92	\$3,461.85	\$ -
Office Supplies/Services	\$ 31,110.96	\$10,568.39	\$12,500.00	\$25,000.00	\$ 25,000.00
Office Equipment rental	\$ 4,177.35	\$1,156.72	\$2,034.00	\$4,068.00	\$ 3,471.00
Technology	\$ 6,574.59	\$1,976.64	\$5,000.00	\$10,000.00	\$ 20,000.00
Vehicle Replacement	\$ 20,000.00	\$10,000.00	\$10,000.00	\$20,000.00	\$ 25,000.00
Total General and Administrative Services	\$ 291,855.45	\$133,817.31	\$136,103.92	\$272,207.85	\$ 409,191.00
Total Diocesan Expenses	\$ 2,454,935.36	\$1,271,192.07	\$1,202,810.91	\$2,612,418.13	\$ 3,209,118.14

Mission Support Beyond Diocese	\$ 343,799.00
Congreg. Support Services	#####
Leadership Formation	\$ 484,945.00
Councils of the Church	\$ 205,500.00
Higher Education	\$ 135,442.54
Wind River Ministries	\$ 291,463.91
Youth Ministries	\$ 35,000.00
General/Administrative	\$ 409,191.00

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