

EPISCOPAL DIOCESE OF WYOMING



DRAFT
BUDGET



INTRODUCTION

Our budget is more than just numbers; it is a reflection of our shared values and priorities.

This document outlines our financial plan for the upcoming year to support the mission and ministries that define our diocese. As we walk through the year ahead, a year that will again be full of transition, this budget will serve as both a roadmap and a resource, strengthening our efforts to nurture spiritual growth, encourage congregational vitality, and continue the work of the Spirit in the world as we move toward stability.

We are well positioned financially to meet both the challenges and opportunities, but our ministry structures are not strategically positioned to respond with support to the local congregations who are at the forefront of the Church's response.

With financial discipline and faithful stewardship, the 2026 budget of the Episcopal Church in Wyoming represents the first steps in restructuring our diocesan ministry support systems in the following ways:

- Holding steady at 2025 levels the total funding for staff compensation. This will necessitate a comprehensive restructuring of staff and responsibilities by the end of the first quarter of 2026, moving to a focus on local ministry development support tailored for varying needs and contexts, with an emphasis on enabling rather than disabling local leadership. The staff restructuring will be done under the leadership of the bishop provisional, with advice and consent of the Standing Committee, and approval of the Diocesan Council.
- Partnering with the Foundation for the Episcopal Church in Wyoming to embark on a multi-year plan that maintains the block grant at 2025 dollar levels while moving from the current 60% draw to the historic allocation of 50%. This important move will simultaneously introduce much-needed discipline to diocesan budgeting while increasing funds available for Foundation ministry grants at the local level.
- Increasing presence of diocesan ministry support staff at the local level, with the dual purpose of increasing collaborative relationships and positioning all congregations to thrive in the 21st century.
- Embracing more fully a focus on the ministry of all the baptized through enhancing discernment and preparation for both lay and ordained ministries.
- Finally, preparing a healthy and functioning diocesan ministry support system to be entrusted to the next bishop diocesan of Wyoming.

The Diocesan Council Finance Committee:

Kim McAtee, Diocesan Treasurer, Chair
 The Rev. Mike Evers, Diocesan Council Vice President
 The Rev. Camie Dewey, Standing Committee
 Erin Hastey, Region 5 Representative
 The Rev. Lori Modesitt, Region 3 Representative
 Sue Rector, Region 6 Representative
 Jessica Reynolds, Canon for Finance and Transitions Officer



INCOME SOURCES:

Assessment: Every congregation contributes 10% of its previous month’s operating income to the diocese. This is a standard operating assessment to support the overall functioning of the diocese.

Continuing Education (Cont Ed): An additional 1% of every congregation’s operating income from the previous month is allocated to the diocese. These funds are then available to all Episcopalians in Wyoming through grants for continuing education purposes.

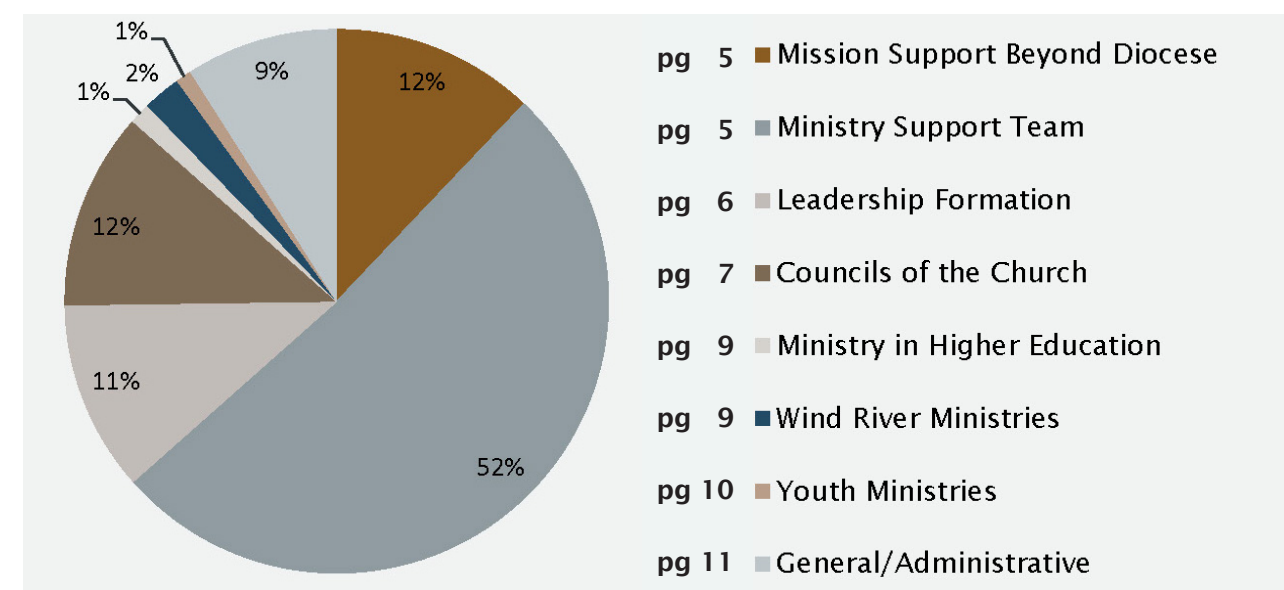
FEDW Ministry Support: The Foundation for The Episcopal Diocese of Wyoming (FEDW) provides an annual block grant to the diocese to support its operational costs.

Shared Expenses: The Diocese and The Foundation share the costs associated with the Durbin Street building. This cost is split 50/50 between The Foundation and the Diocese.

Rents: The Diocese receives rental income from the Church in Esterbrook, the Church in Crowheart, and small groups using the Canterbury House. These funds contribute to the overall financial support of the diocese.

Income Sources:	2024 Actuals	Actual Thru July 31, 2025	2025 Budget	2026 Proposed Budget
Assessment	\$ 583,436.55	\$ 330,691.55	\$ 525,000.00	\$ 554,000.00
Cont Ed	\$ 58,367.76	\$ 33,063.29	\$ 52,500.00	\$ 55,400.00
FEDW Ministry Support	\$ 2,011,072.00	\$ 1,461,859.00	\$ 2,506,044.00	\$ 2,506,044.00
Shared expenses	\$ 33,548.67	\$ 17,329.75	\$ 36,000.00	\$ 36,000.00
Shared Salaries	\$ 110,386.49			\$ -
Rents	\$ 2,250.00	\$ 1,950.00	\$ 2,000.00	\$ 3,000.00
Sargent Foundation Grant	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,000.00
Reserves	\$ 17,869.55	\$ -	\$ 105,507.00	\$ -
Total	\$ 2,846,931.02	\$ 1,844,893.59	\$ 3,257,051.00	\$ 3,184,444.00
Income Total	\$ 2,846,931.02	\$ 1,844,894	\$ 3,257,051	\$ 3,184,444
Expense Total	\$ 2,501,805.30	\$ 1,629,509	\$ 3,257,051	\$ 3,184,444
Excess/Deficiency	\$ 345,126	\$ 215,384	\$ (0)	\$ 0

EXPENSES - TABLE OF CONTENTS:



MINISTRY SUPPORT BEYOND THE DIOCESE:

These are dollars that are spent outside our diocesan borders.

	2024 Actuals	Actual Thru July 31, 2025	2025 Budget	2026 Proposed Budget
Ministry Support Beyond the Diocese:				
Episcopal Church Quota	\$ 283,868.38	\$ 175,137.20	\$ 300,235.17	\$ 341,311.62
Provincial Assessment	\$ 4,100.00	\$ -	\$ 4,100.00	\$ 4,100.00
Global Development (SDG)	\$ 19,928.52	\$ 17,483.03	\$ 22,410.81	\$ 22,291.11
Partner Diocese Mission Trips	\$ 11,666.72	\$ -	\$ 17,000.00	\$ 17,000.00
Total Ministry Beyond Diocese	\$ 319,563.62	\$192,620.23	\$ 343,745.98	\$ 384,702.73

\$341,311.62

Episcopal Church Quota: Every diocese is required to pay an assessment to The Episcopal Church (TEC). The formula for this assessment is consistent across all dioceses.

\$4,100.00

Provincial Assessment: Each diocese within The Episcopal Church is part of a regional Synod. The Diocese of Wyoming is in Province IV, which includes dioceses from Montana, North Dakota, South Dakota, Nebraska, Iowa, and Colorado.

\$22,291.11

Global Development (SDG): In alignment with the 2030 Agenda for Sustainable Development adopted by world leaders, which includes 17 Sustainable Development Goals (SDGs) aimed at ending poverty, fighting inequality and injustice, and tackling climate change, the Diocese of Wyoming contributes to these global efforts. The contribution is calculated as 0.07% of the total operating budget.

\$17,000.00

Partner Diocese Mission Trips: The Diocese of Wyoming takes an annual mission trip to the Diocese of Kiteto. The Diocese of Kiteto, along with the Diocese of Wyoming, the Diocese of Leicester, the Diocese of Mount Kilimanjaro, and the Diocese of Trichy-Tanjore, form the Links Diocese partnership. This partnership focuses on mutual mission support and collaboration.

\$384,702.73

Total Mission Support Beyond the Diocese

MINISTRY SUPPORT TEAM:

The ministry support team of the diocese consists of individuals who work to carry out the mission and vision of the convention and the council. All full-time staff members receive a salary, health insurance, pension, payroll taxes, and a travel and hospitality allowance. Part-time staff receive a salary, pension, and a cell phone allowance.

	2024 Actuals	Actual Thru July 31, 2025	2025 Budget	2026 Proposed Budget
Ministry Support Team:				2.4% COLA
Staffing Costs	\$ 1,379,701.93	\$835,131.73	\$ 1,636,238.58	\$1,636,238.58
Total Ministry Support Team	\$ 1,379,701.93	\$835,131.73	\$ 1,636,238.58	\$1,636,238.58

MINISTRY LEADERSHIP FORMATION AND EDUCATION:

Ministry leadership formation and education funds are available for lay and clergy leaders in our diocese. These funds are used to help leaders in our diocese become effective and engaging IN our congregations.

	<u>2024 Actuals</u>	<u>Actual</u>	<u>2025 Budget</u>	<u>2026 Proposed Budget</u>
		Thru July 31, 2025		
<u>Leadership Formation:</u>				
Continuing Education	\$ 58,368.76	\$16,975.87	\$ 52,500.00	\$ 55,400.00
Education for Ministry (EfM)	\$ 1,750.00	\$1,750.00	\$ 2,500.00	\$ 2,500.00
People in Leadership Formation	\$ 7,163.90	\$4,436.55	\$ 10,000.00	\$ 10,000.00
Congregational Development & Care	\$ 16,166.66	\$15,740.58	\$ 35,000.00	\$ 7,772.00
Iona School	\$ 18,894.65	\$12,171.47	\$ 21,000.00	\$ 21,000.00
Education/Formation Programs	\$ 17,869.55	\$6,525.27	\$ 25,750.00	\$ 30,250.00
Staff Offered Workshops for Diocese	\$ 18,753.27	\$0.00	\$ 15,000.00	\$ 8,000.00
Pilgrimage	\$ 60,000.00	\$58,346.40	\$ 55,225.00	\$ 60,000.00
Mission and Innovation	\$ 11,676.81	\$10,704.00	\$ 16,075.00	\$ 5,000.00
Soul Shop				\$ 5,000.00
Wyo Worship Committee	\$ 2,970.01	\$0.00	\$ 4,395.00	\$ 4,400.00
Continuing Education of staff- Individual	\$ 8,684.11	\$2,847.52	\$ 22,500.00	\$ 21,000.00
Staff Development	\$ 21,967.32	\$3,370.42	\$ 20,000.00	\$ 5,000.00
Cathedral Formation/Programs	\$ 25,000.00	\$105,440.00	\$ 140,000.00	\$ 115,000.00
ArtSpirit	\$ 6,779.26	\$0.00	\$ 25,000.00	\$ -
Wyoming Service Corps	\$ -	\$0.00	\$ 30,000.00	\$ -
Ecumenical/Interreligious	\$ 8,720.74	\$ 1,497.25	\$ 10,000.00	\$ 10,000.00
Trinity Episcopal Church-Lander	\$ 35,866.45	\$ 28,930.96	\$ 35,866.45	\$ -
<u>Total Leadership Formation</u>	\$ 320,631.49	\$268,736.29	\$ 520,811.45	\$ 360,322.00

\$ 55,400.00

Continuing Education: These grants, distributed by the Committee on Ministry (COM), are available to all Wyoming Episcopalians. Categories include:

- Individual Grants
- Education for Ministry (EfM) Grants
- Diocesan-Wide Grants
- Congregational Grants
- Sabbatical Grants

\$ 2,500.00

Education for Ministry (EfM): The diocese pays a licensing fee to Sewanee so all of our churches can offer EfM training. There is also some funds for the coordinator to gather the mentors for a meeting.

\$ 10,000.00

People in Leadership Formation: These funds are allocated to cover the costs of background checks, psychological exams, and meetings for individuals in the ordination process.

\$ 7,772.00

Congregational Development & Care: This line item will be used to fund programming available to all congregations. Currently, it is being used to fund the vitality assessments for the congregations and accounting support.

\$ 21,000.00

Iona School: Iona is the diocesan school dedicated to the education of both clergy and laity. In addition to the operating expenses of running the school, \$10,000 is paid to the Seminary of the Southwest for use of their programs.

Con't: MINISTRY LEADERSHIP FORMATION AND EDUCATION

\$ 30,250.00	Education/Formation Programs: Funds are available for diocesan staff to offer programs and support to the entire diocese, rather than being congregation-specific.
\$ 8,000.00	Staff-Offered Workshops for the Diocese: Workshops provided by diocesan staff. Examples include the Treasurers Workshop and the Communications Workshop.
\$ 60,000.00	Pilgrimage: There are no specific pilgrimages planned for 2026, but the Council will discern a pilgrimage opportunity or opportunities that will be available to members of the diocese.
\$ 5,000.00	Mission and Innovation: It covers funding for programming and activities designated by the Canon for Mission and Innovation that will benefit the diocese.
\$ 5,000.00	SoulShop: The Diocese will cover the cost of trainers for 10 Soul Shop opportunities throughout the diocese. The hosting congregation will be responsible for the remaining costs.
\$ 4,400.00	Wyo Worship Committee: The diocese provides music licenses for all congregations and is responsible for organizing worship and prayer services for the annual convention.
\$ 21,000.00	Continuing Education for Staff - Individual: Diocesan staff members are allocated \$1,500 annually for professional growth or on their spiritual journey.
\$ 5,000.00	Staff Development: Focused on leadership, the diocesan staff engages in team-building workshops, consults with experts, and participates in events to strengthen their leadership.
\$ 115,000.00	Cathedral Formation/Programs: Funds to support the programming and operations of the Cathedral as it aligns with the vision of both the diocese and the Cathedral.
\$ 10,000.00	Ecumenical/Interreligious: The Ecumenical Officer attends a conference hosted by TEC and provides insights on how The Episcopal Church in Wyoming can engage with other faiths.
\$360,322.00	<u>Total Leadership Formation</u>

MINISTRY COUNCILS AND CONVENTIONS:

This funding ensures that councils, committees, and events can operate effectively, and strengthens its internal structure, enhances regional outreach, and maintains vital connections with the wider Episcopal community.

	2024 Actuals	Actual Thru July 31, 2025	2025 Budget	2026 Proposed Budget
<u>Councils of the Church:</u>				
Convention	\$ 25,095.07	\$747.00	\$ 40,000.00	\$ 40,000.00
Diocesan Council	\$ 13,654.93	\$9,403.96	\$ 15,000.00	\$ 15,000.00
WEJust Task Force				\$ 25,000.00
Regional Rep Visits	\$ -	\$113.00	\$ 9,000.00	\$ 9,000.00
Unfunded Mandates/Contingencies				\$ 168,944.00
Standing Committee	\$ 13,625.10	\$9,460.72	\$ 20,000.00	\$ 10,000.00
Commission on Ministry	\$ 1,751.59	\$5,605.41	\$ 5,000.00	\$ 6,800.00
Board Development	\$ 1,547.88	\$18,709.76	\$ 20,000.00	\$ 20,750.00
Clergy and plus 1 retreat	\$ 36,645.15	\$925.00	\$ 55,000.00	\$ 37,750.00
Chancellor's Office	\$ 22,260.96	\$9,450.00	\$ 22,000.00	\$ 21,000.00
General Convention/Synod	\$ 17,000.00	\$9,916.67	\$ 17,000.00	\$ 17,000.00
Lambeth	\$ 2,500.00	\$1,458.33	\$ 2,500.00	\$ 2,500.00
<u>Total Councils of the Church</u>	\$ 134,080.68	\$65,789.85	\$ 205,500.00	\$ 373,744.00

\$ 40,000.00

Convention: The diocese supplements the cost of the convention to make it more affordable for delegates to attend.

\$ 15,000.00

Diocesan Council: The Diocesan Council meets at least twice a year in person and holds regular Zoom meetings. They have also begun visiting churches as part of their duties. Please note the WEJust, Regional Reps and unfunded mandates the direct and soul responsibility of Council.

\$ 25,000.00

WEJust: A task force created under council, this task force will provide educational opportunities to the diocese around the issues of social justice.

\$ 9,000.00

Regional Representative Visits: Diocesan Regional Representatives will begin visiting churches within their respective regions.

\$ 168,944.00

Unfunded Mandates/Contingencies: Starting in 2026, we will have a line item in the budget for Council to use to assign funding to items that either come out of convention or come up during the year.

\$ 10,000.00

Standing Committee: The Standing Committee serves as the council of advice for the Bishop Provisional, holding regular meetings and attending other committee and council meetings.

\$ 6,800.00

Commission on Ministry (COM): The COM oversees the ordination process and lay licensed ministries within the diocese. They meet in person at least twice a year.

\$ 20,750.00

Board Development: During this transitional period, councils and committees are focused on strengthening their effectiveness through various developmental activities.

\$ 37,750.00

Clergy +1 Retreat: An annual retreat is held for diocesan clergy, who are encouraged to bring a partner, spouse, friend, or relative.

Con't: MINISTRY COUNCILS AND CONVENTIONS:

\$ 21,000.00	Chancellor's Office: The diocese pays a retainer for the chancellor, who also attends the annual Chancellors Conference organized by TEC.
\$ 17,000.00	General Convention/Synod: Each year, the diocese allocates funds to save for participation in the General Convention and Synod meetings, which occur every three years.
\$ 2,500.00	Lambeth Conference: Held approximately every 10 years, the Lambeth Conference is hosted by the Archbishop of Canterbury in London, gathering bishops from around the world.
\$ 373,744.00	Total Councils of the Church

MINISTRY IN HIGHER EDUCATION:

The Ministry in Higher Education is dedicated to nurturing the spiritual growth and community engagement of college students and young adults across Wyoming.

	2024 Actuals	Actual Thru July 31, 2025	2025 Budget	2026 Proposed Budget
Ministry In Higher Education:				
Higher Education Ministry- College Ministry Groups	\$ 17,681.99	\$9,048.85	\$ 12,000.00	\$ 30,000.00
Canterbury House: Maintenance and Utilities	\$ 7,364.26	\$2,640.53	\$ 10,000.00	\$ 10,000.00
Spirit of the Wild Backpacking Trip	\$ -	\$0.00	\$ 18,000.00	\$ -
Total Ministry In Higher Education	\$ 25,046.25	\$11,689.38	\$ 40,000.00	\$ 40,000.00

\$30,000.00	Higher Education Ministry - College Ministry Groups: The Director of Campus Ministry is responsible for delivering programs that support college ministry groups across Wyoming, ensuring that students have access to spiritual support and community. There will be backpacking trips planned for the summer of 2026 that will invite youth and young adults to experience a weeklong hike with a guide.
\$10,000.00	Canterbury House—Maintenance and Utilities: Funds allocated to cover the monthly utilities and maintenance of the Canterbury House property, ensuring that it remains a functional and welcoming space.
\$ 40,000.00	Total Ministry in Higher Education

WIND RIVER MINISTRIES:

Wind River Ministries is dedicated to supporting the Indigenous communities on the Wind River Reservation by addressing both spiritual and practical needs.

	2024 Actuals	Actual Thru July 31, 2025	2025 Budget	2026 Proposed Budget
Wind River Ministries:				
Ethete/Ft Washakie Property Insurance	\$ 28,530.24	\$25,108.82	\$ 31,000.00	\$ 32,000.00
Utilities/Maintenance- Ethete	\$ 17,645.74	\$8,066.35	\$ 20,000.00	\$ 20,000.00
Utilities/Maintenance- Fort Washakie	\$ -	\$5,134.01	\$ 20,000.00	\$ 20,000.00
Total Wind River Ministries	\$ 46,175.98	\$38,309.18	\$ 71,000.00	\$ 72,000.00

- \$32,000.00

Ethete/Ft Washakie Property Insurance: The diocese covers the cost of insuring properties in both Ethete and Fort Washakie.
- \$20,000.00

Utilities/Maintenance - Ethete: The diocese is responsible for the utilities and maintenance of specific buildings on the Circle in Ethete, excluding the church and parish hall.
- \$20,000.00

Utilities/Maintenance - Fort Washakie: The diocese also helps cover the costs of utilities, repairs, and maintenance for certain buildings in Fort Washakie, other than the church and parish hall.
- \$72,000.00

Total Wind River Ministries

YOUTH MINISTRIES:

Youth Ministries in The Episcopal Diocese of Wyoming are focused on nurturing the spiritual development, community engagement, and personal growth of young people across the state. 2026 will be a year of exploration for what youth ministry could look like in the Diocese of Wyoming. What are the needs and wants of the youth of our diocese? The Diocese will walk along local congregations to help develop and implement youth programming at the local level.

	2024 Actuals	Actual Thru July 31, 2025	2025 Budget	2026 Proposed Budget
Youth Ministries:				
Youth Programming	\$ 13,638.36	\$712.34	\$ 20,000.00	\$ 30,000.00
Summer Camp	\$ 15,000.00	\$0.00	\$ 15,000.00	
Total Youth Ministries	\$ 28,638.36	\$712.34	\$ 35,000.00	\$ 30,000.00

- \$30,000.00

Youth Programming: The diocese is establishing a committee or advisory group to help determine what programming and events would be most beneficial for the youth in the community.
- \$30,000.00

Total Youth Ministries

GENERAL AND ADMINISTRATIVE MINISTRY:

General and Administrative Ministries include communication, property management, staff support, and technology are effectively maintained

	2024 Actuals	Actual Thru July 31, 2025	2025 Budget	2026 Proposed Budget
General and Administrative:				
Communication/Marketing	\$ 32,111.73	\$20,432.68	\$ 40,000.00	\$ 40,000.00
Telephones and Conferences	\$ 9,146.40	\$8,237.78	\$ 10,120.00	\$ 8,836.00
Repairs and Maintenance	\$ 26,319.64	\$13,434.51	\$ 36,000.00	\$ 28,000.00
Moving & interviews	\$ 1,342.17	\$1,148.43	\$ 15,564.00	\$ 2,500.00
Vehicle Insurance	\$ 6,142.50	\$3,987.38	\$ 7,000.00	\$ 6,300.00
Property Insurance	\$ 30,233.00	\$25,062.50	\$ 34,000.00	\$ 35,000.00
Audit	\$ 20,800.00	\$6,250.00	\$ 25,000.00	\$ 25,000.00
Apostolic Fund	\$ 15,000.00	\$58,333.33	\$ 100,000.00	\$ 15,000.00
Office Rent & Utilities	\$ 57,391.64	\$38,039.22	\$ 63,600.00	\$ 65,747.37
Office Supplies/Services	\$ 23,791.99	\$15,774.92	\$ 25,000.00	\$ 22,278.00
Office Equipment rental	\$ 2,653.42	\$1,524.19	\$ 3,471.00	\$ 3,774.96
Technology	\$ 3,034.50	\$9,711.84	\$ 20,000.00	\$ 10,000.00
Vehicle Replacement	\$ 20,000.00	\$14,583.33	\$ 25,000.00	\$ 25,000.00
Total General and Administrative Services	\$ 247,966.99	\$216,520.11	\$ 404,755.00	\$ 287,436.33

\$ 40,000.00

Communication/Marketing: The diocese produces and distributes a variety of print, email, and digital communications and marketing materials each year to keep the community informed and engaged.

\$8,836.00

Telephones and Conferences: The diocese utilizes Zoom for online meetings and maintains a phone system that allows for remote and office-based communication.

\$28,000.00

Repairs and Maintenance: This budget covers the upkeep of the Diocesan Office located at 123 S. Durbin Street.

\$2,500.00

Moving & Interviews: This allocation covers costs of interviewing and relocating diocesan staff.

\$6,300.00

Vehicle Insurance: The diocese insures a small fleet of cars that staff use for travel.

\$35,000.00

Property Insurance: The diocese insures multiple buildings and holds an umbrella policy to supplement individual church insurance policies, using Church Insurance of Vermont.

\$25,000.00

Audit: The diocese conducts an annual consolidated audit of its financials, including those of The Foundation for The Episcopal Diocese of Wyoming.

\$15,000.00

Apostolic Fund: These funds are reserved for the search process for the next Bishop.

\$65,747.37

Office Rent & Utilities: This budget covers rent and utility costs for the Durbin Street property and the church in Medicine Bow.

Con't: GENERAL AND ADMINISTRATIVE MINISTRY:

\$22,278.00	Office Supplies/Services: General supplies and services necessary for office operations.
\$3,3774.96	Office Equipment Rental: The diocese rents and regularly updates office equipment, such as copiers.
\$10,000.00	Technology: The diocese provides necessary technology for employees, including laptops on a three-year rotation, video conferencing equipment, cameras, and sound systems.
\$25,000.00	Vehicle Replacement: The diocesan fleet is on a five- to seven-year replacement cycle.
\$287,436.33	<u>Total General and Administrative Services</u>