

2025 Proposed Draft Diocesan Budget

Income Sources:

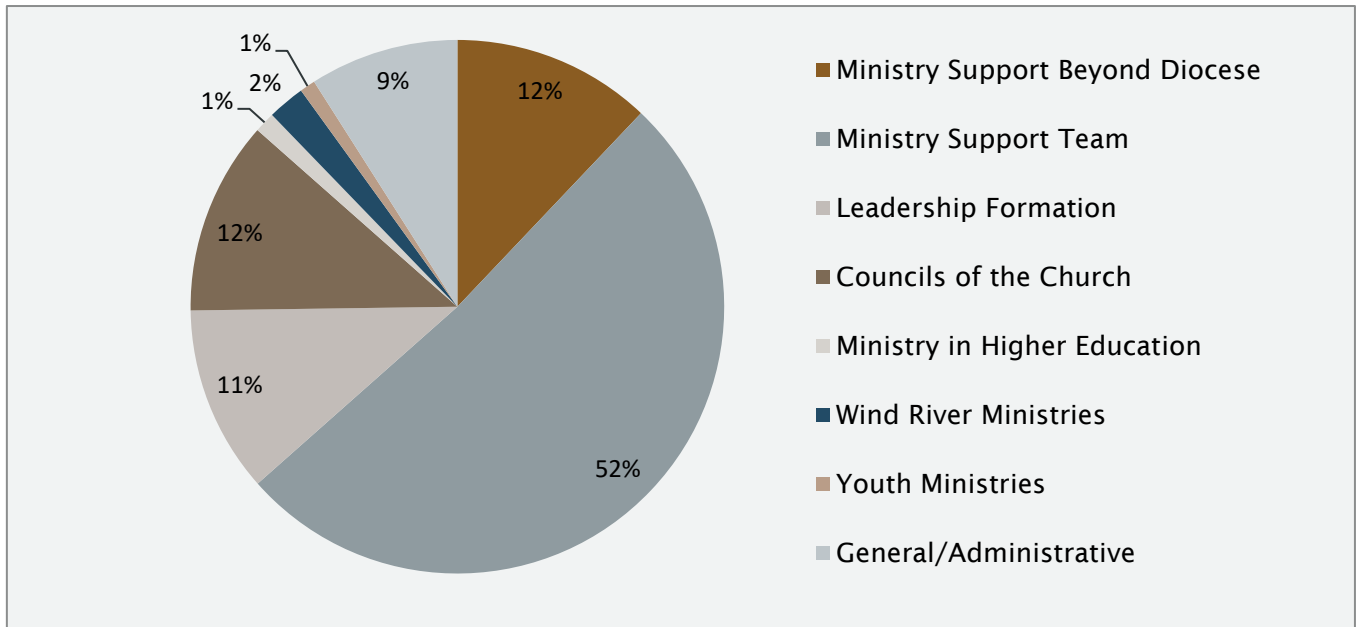
	<u>2024 Actuals</u>	<u>Actual</u>	<u>2025 Budget</u>	<u>2026 Proposed Budget</u>
		<u>Thru July 31, 2025</u>		
Assessment	\$ 583,436.55	\$ 330,691.55	\$ 525,000.00	\$ 554,000.00
Cont Ed	\$ 58,367.76	\$ 33,063.29	\$ 52,500.00	\$ 55,400.00
FEDW Ministry Support	\$ 2,011,072.00	\$ 1,461,859.00	\$ 2,506,044.00	\$ 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

	2024 Actuals	Actual Thru July 31, 2025	2025 Budget	2026 Proposed Budget
<u>Ministry Support Beyond the Diocese:</u>				
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
<u>Ministry Support Team:</u>				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
<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	\$ -
Total Leadership Formation	\$ 320,631.49	\$268,736.29	\$ 520,811.45	\$ 360,322.00
<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
Total Councils of the Church	\$ 134,080.68	\$65,789.85	\$ 205,500.00	\$ 373,744.00
<u>Ministry in Higher Education:</u>				
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
<u>Wind River Ministries:</u>				
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

<u>Total Wind River Ministries</u>	\$ 46,175.98	\$38,309.18	\$ 71,000.00	\$ 72,000.00
<u>Youth Ministries:</u>				
Youth Programming	\$ 13,638.36	\$712.34	\$ 20,000.00	\$ 30,000.00
Summer Camp	\$ 15,000.00	\$0.00	\$ 15,000.00	
<u>Total Youth Ministries</u>	\$ 28,638.36	\$712.34	\$ 35,000.00	\$ 30,000.00
<u>General and Administrative:</u>				
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
<u>Total General and Administrative Services</u>	\$ 247,966.99	\$216,520.11	\$ 404,755.00	\$ 287,436.33
Total Diocesan Expenses	\$ 2,501,805.30	\$1,629,509.11	\$ 3,257,051.01	\$ 3,184,443.64

<u>Ministry Support Beyond Diocese</u>	<u>\$ 384,702.73</u>
<u>Ministry Support Team</u>	<u>\$ 1,636,238.58</u>
<u>Leadership Formation</u>	<u>\$ 360,322.00</u>
<u>Councils of the Church</u>	<u>\$ 373,744.00</u>
<u>Ministry in Higher Education</u>	<u>\$ 40,000.00</u>
<u>Wind River Ministries</u>	<u>\$ 72,000.00</u>
<u>Youth Ministries</u>	<u>\$ 30,000.00</u>
<u>General/Administrative</u>	<u>\$ 287,436.33</u>

\$ 3,184,443.64



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