

2024 Convention

- Electing new members to governing bodies
- Voting on Canonical changes and proposed Resolutions
- Voting on proposed Budget for 2025

Business Booklet containing candidate bios and further information and can be found at
<https://episcopalmn.org/events/open-all/ecmn-convention-2024>

Governing Bodies

Commission on Ministry

The Commission on Ministry (COM) helps discern present and future needs for ministry in ECMN. The COM guides and examines postulants and candidates for the diaconate and priesthood in their journey towards ordination. In addition, assists in determining the present and future formation needs for all baptized persons in our midst

Council - Elected at Mission Area Gatherings

Council acts as the governing board of convention throughout the year, providing oversight for the organization, assisting in the development and approval of the financial statement of mission and helping to set and align the vision for ECMN.

Standing Committee

The Standing Committee is a Counsel of Advice to the Bishop; considers consents for a parish, mission, or ECMN entity to acquire, dispose of, or encumber the real property; approve candidates for ordination to the diaconate or priesthood; and consent to the elections and proposed consecrations of bishops in The Episcopal Church. In the event that there is no Bishop, the Standing Committee acts as the Ecclesiastical Authority until a Bishop can be elected.

Trustees

The Trustees are responsible for the financial assets—including real estate, investments, loan funds, and planned giving—of ECMN and its faith communities. The Trustees also hold title to all real and personal property for mission faith communities in ECMN. The Trustees ensure that all property and assets of the church are used and remain available for the use of all Episcopalians engaged in God's mission.

<https://episcopalmn.org/about-us/governing-structure>

Proposed Canonical Changes

Proposed Canonical Change

Canon Revision Committee established to refine ECMN canons to ensure we have the scaffolding we need to make decisions and operate in a healthy and effective manner as we transition and change as a church.

First place they've looked is the governance of the Episcopal Church.

- 5 bodies
- Requires over 60 people to fully populate each year

Identified Council as a place to start, due to its unique size (30) and complex canonical structure.

Proposed Canonical Changes

Who was consulted:

- Current Council members
- Regional Deans
- Other Diocese with both similar and different structures

Challenges Identified:

- Size prevents true deliberation
- Complexity of the Mission Area Team responsibilities alongside the Council responsibilities makes the work untenable.

Proposed Canonical Changes

Proposed Change to reduce Council size:

- Current: Each mission area elects 4 members (2 clergy, 2 lay)
- Proposed: Each mission area elects 2 members (1 clergy, 1 lay)

Proposed Change to clarify election and scope of role:

- Move the information for how Council is elected from Mission Area Team canon to main Canon describing Council's role.
- Propose that the timing of electing new Council members be brought in line with other elected bodies (namely that they are elected in conjunction with Convention, rather than the calendar year, as currently constructed).
- Include a provision that Council members may be part of Mission Area Team leadership structure, but that it is not required.

Proposed Canonical Changes

How we'd get there:

- If Convention approved, current members would be given the chance to step down if they wish.
- Those who remain interested would run for election for the 1 lay and 1 clergy position at a special meeting of their mission area.
 - Council terms are currently staggered. We would continue that by having mission areas elect representatives for partial terms (i.e. if there is 1 year left before the Southwest needs to elect new members, they would be electing for a 1 year term).
- The new Council would be configured by the end of 2024.

Proposed Canonical Changes

Canon 410 (which would serve the purpose of expanding the pool of eligible Church Attorneys for the Title IV process)

CANON 410

Church Attorney

The Bishop shall annually appoint one or more attorneys to serve as Church Attorney(s), subject to the approval of Convention of the Episcopal Church in Minnesota, for the following calendar year. The person(s) so selected must be ~~communicant member(s) in good standing of the Church and~~ duly licensed attorneys, but need not reside within the Episcopal Church in Minnesota. In the course of his or her duties the Church Attorney may also consult with the President of the Disciplinary Board. A Church Attorney may be removed from office by the Bishop for cause, acting in consultation with the Standing Committee.

Proposed Canonical Changes

Canon 611 (which would bring ECMN Canons in line with national canon)

CANON 611

Age for Resignation

Clergy in the employ of a Congregation or of the Episcopal Church in Minnesota must resign when they reach the age of seventy-two (72) years.

Employment beyond the age of seventy-two (72) years, if at all, ~~must~~ may only be under a ~~yearly~~ contract of a term not to exceed 12 months, approved by the Bishop, ~~but will not be for the position of Rector, Vicar, or Priest in Charge.~~ Any such contract may be renewed at the discretion of the Bishop.

Proposed Resolutions

Resolutions

1. **Migration with Dignity** essentially affirms action taken at this past General Convention
2. ***NorthStar Act Resolution*** (2024) if adopted by the Episcopal Church in Minnesota (ECMN), highlights the church's ongoing commitment to support progressive immigrant and refugee rights legislation in Minnesota.

2025 Proposed Budget



it all starts with

vision & direction



Before the budget process begins, Council, the Bishop, Missioners, and others ask: What are our values? Where are we going? What do we need in order to get there?

MARCH bishop & missioners

Based on last year's budget, with vision and direction from Council, the Bishop, ECMN Treasurer and Missioners create a draft of the budget.

APRIL joint finance & audit committee

This committee (also called JFAC), comprised of members of Council and the Trustees and chaired by the Treasurer, represents ECMN and holds responsibility for the management of the budget and financial assets of ECMN. They review and stress-test the budget, match it to audit, and ensure it's sustainable and responsible.

Building the Budget

APRIL - JUNE **council & jfac**

Once the budget has been revised and approved by the joint finance and audit committee, it goes to Council. Council asks: is it responsible? Is it driven by our values? Does it move us toward where we want to go? Council submits the revised budget to the same process outlined above. When finalized, they approve the budget, which will then be sent on to ECMN convention.

AUGUST - OCTOBER **council and mission areas**

Ahead of convention, the Bishop and representatives of Council work with mission areas to share the budget widely.

NOVEMBER **ecmn convention**

At ECMN Convention, clergy and elected lay delegates vote and approve the budget.

YEAR ROUND

The Joint Finance and Audit Committee, the ECMN Treasurer, the ECMN Financial Task Force, and a yearly external audit maintain controls, checks, and oversight of the budget throughout the year.



vision & direction

Revenue

Revenue

Revenue from investments is **being reduced from a 5.8% draw to a 5% draw.**

MMS is stable. The MMS Committee of JFAC is working with congregations who have indicated a challenging in paying their MMS, and we are recalibrating that revenue line to reflect what we believe is an accurate expectation of what we will receive.

- Previous years' audited actuals include drop in revenue due to forgiveness of arrearage from faith communities accrued during the pandemic
- Note an increase in projected revenues, due to the roll off of COVID relief funds that weren't assessed in previous years.

Episcopal Church in Minnesota
DRAFT Triennial Financial Statement of Mission Budget Roll Up - Current and Projected

	2022 Audited Actual	2023 Audited Actual	2024 Approved	2025 Projected	2026 Projected	2027 Projected
Operations Monetary Resources Provided						
Mission and Ministry Support (MMS) Revenue	1,897,315	1,803,472	1,913,000	2,075,132	2,075,132	2,075,132
Distributions from Endowed and Invested Funds	979,308	999,790	1,003,081	870,781	870,781	870,781
Program Revenue	85,469	75,111	79,000	99,000	99,000	99,000
Other Revenue	232,714	227,588	228,564	228,564	228,564	252,288
Total Operations Monetary Resources	3,194,806	3,105,961	3,223,645	3,273,477	3,273,477	3,297,201
Operations Resource Utilization						
Investment in Formation and Discipleship	377,586	266,249	396,439	307,889	315,295	318,769
Investment in Justice	561,808	586,981	639,304	669,052	672,096	675,070
Investment in Vitality and Innovation	375,827	473,722	549,943	618,951	610,829	615,238
Investment in Infrastructure and Management	676,167	687,556	675,287	690,355	695,259	700,261
Investment in Episcopate	531,366	544,409	574,872	599,430	592,199	600,063
Investment in the Episcopal Church	393,873	378,034	387,800	387,800	387,800	387,800
Total Operations Resources Used	2,916,629	2,936,952	3,223,645	3,273,477	3,273,477	3,297,201
OPERATIONS EXCESS (DEFICIT) OF RESOURCES	278,177	169,010	0	0	0	(0)
Summary of Operations Resource Utilization						
Total Personnel Costs	1,418,887	1,598,041	1,642,944	1,638,632	1,632,365	1,658,268
Total Direct Expense	1,497,742	1,338,911	1,580,702	1,634,845	1,641,112	1,638,932
Total Investment in ECMN	2,916,629	2,936,952	3,223,645	3,273,477	3,273,477	3,297,201

	2022 Approved	2022 Audited	2023 Approved	2023 Audited	2024 Approved	2025 Projected	2026 Projected	2027 Projected
MONETARY RESOURCES PROVIDED								
TOTAL MMS REVENUE	1,896,767.00	1,897,314.97	1,913,938.97	1,803,472.44	1,913,000.00	2,075,132.00	2,075,132.00	2,075,132.00
DISTRIBUTIONS FROM ENDOWED AND INVESTED FUNDS	975,538.22	979,307.58	988,510.65	999,789.81	1,013,081.37	870,781.00	870,781.00	870,781.00
Other Program Revenue								
School for Formation Revenue	30,000.00	38,718.92	30,000.00	625.00	5,000.00	5,000.00	5,000.00	5,000.00
Convention Revenue	40,000.00	35,900.00	40,000.00	65,736.43	40,000.00	60,000.00	60,000.00	60,000.00
Clergy Retreat Revenue	24,000.00	10,850.00	24,000.00	6,550.00	24,000.00	24,000.00	24,000.00	24,000.00
Other Clergy Formation and Retreat Revenue	10,000.00	-	10,000.00	2,200.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Program Revenue	104,000.00	85,468.92	104,000.00	75,111.43	79,000.00	99,000.00	99,000.00	99,000.00
Trustee Paid Management Fees	228,564.00	228,267.00	228,564.00	227,587.59	228,564.00	228,564.00	228,564.00	228,564.00
Adjustments	-	-	-	-	-	-	-	23,723.54
Total Other Operating Revenue	228,564.00	232,714.39	228,564.00	227,587.59	228,564.00	228,564.00	228,564.00	252,287.54
TOTAL MONETARY RESOURCES	3,204,869.22	3,194,805.86	3,235,013.62	3,105,961.27	3,233,645.37	3,273,477.00	3,273,477.00	3,297,200.54

Expense

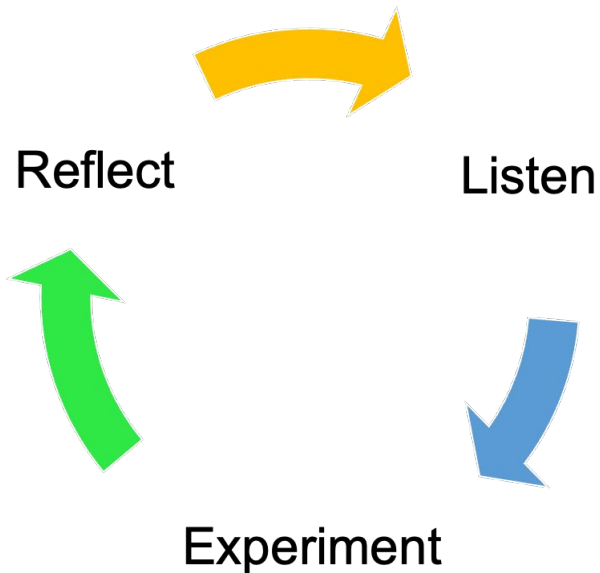
A Note About Staffing

The Diocesan Staff has experienced a shift in:

- Director of Holy Orders and Formation (now being filled by a part-time interim)
- Missioner for Systems and Data (interim, contract, remote staff person supporting)
- Missioner for Communications (interim, contract, remote staff person supporting)
- Part Time Office and Property Manager (work being distributed into existing portfolios)

What it means for this budget

The Bishop and Council and others in the Diocese are discerning, along with a consulting partner, the new staffing model that is needed to continue carrying this vision forward, and will ensure structures like the Joint Finance Committee are involved to ensure the model is responsible and sustainable.



COLA adjustment

The 2025 budget will include the recommendation from Council to increase Cost of Living Adjustment adjustments for staff from 1% to 2% to cover for the increased impact of inflation.

Formation and Discipleship

This Budget area is for:

- Budget line items that were for the School for Formation, now for formation more broadly
- Children and Youth programming
- Support and formation for those in Holy Orders

Shifts and Changes:

- **Consolidated staffing into one position - Missioner for Formation and Holy Orders** - supporting all aspects of the Holy Orders process from discernment through ordination.
- **Increase to the Holy Orders budget line** item in order to support an increased number of discerners in the holy orders process in coming years, and
- **Keeping the School for Formation program development** line item as it was in 2024 to accommodate emerging program costs.

Children and Youth Formation

In the last year and a half, the Minister for Children and Youth has worked collaboratively with volunteers and children and youth staff across the diocese to construct 2 camp programs, 3 retreats and an online diocesan-wide confirmation program, engaging youth from across the diocese.

No new resources are needed to operate these programs, as we have the line item already in place to support further scholarship use for increased participation in years to come.

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MONETARY RESOURCES PROVIDED								
TOTAL MMS REVENUE	1,896,767.00	1,897,314.97	1,913,938.97	1,803,472.44	1,913,000.00	2,075,132.00	2,075,132.00	2,075,132.00
DISTRIBUTIONS FROM ENDOWED AND INVESTED FUNDS	975,538.22	979,307.58	988,510.65	999,789.81	1,013,081.37	870,781.00	870,781.00	870,781.00
Other Program Revenue								
School for Formation Revenue	30,000.00	38,718.92	30,000.00	625.00	5,000.00	5,000.00	5,000.00	5,000.00
Convention Revenue	40,000.00	35,900.00	40,000.00	65,736.43	40,000.00	60,000.00	60,000.00	60,000.00
Clergy Retreat Revenue	24,000.00	10,850.00	24,000.00	6,550.00	24,000.00	24,000.00	24,000.00	24,000.00
Other Clergy Formation and Retreat Revenue	10,000.00	-	10,000.00	2,200.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Program Revenue	104,000.00	85,468.92	104,000.00	75,111.43	79,000.00	99,000.00	99,000.00	99,000.00
Trustee Paid Management Fees	228,564.00	228,267.00	228,564.00	227,587.59	228,564.00	228,564.00	228,564.00	228,564.00
Adjustments	-	-	-	-	-	-	-	23,723.54
Total Other Operating Revenue	228,564.00	232,714.39	228,564.00	227,587.59	228,564.00	228,564.00	228,564.00	252,287.54
TOTAL MONETARY RESOURCES	3,204,869.22	3,194,805.86	3,235,013.62	3,105,961.27	3,233,645.37	3,273,477.00	3,273,477.00	3,297,200.54
RESOURCE UTILIZATION								
INVESTMENT IN FORMATION AND DISCIPLESHIP								
Missioner for Formation and Holy Orders								
Missioner for Formation and Holy Orders Salary	82,018.36	77,208.46	85,868.54	18,704.92	86,727.23	72,114.00	73,556.28	75,027.41
Missioner for Formation and Holy Orders FICA	6,274.40	5,941.79	6,568.94	750.75	6,634.63	5,516.72	5,627.06	5,739.60
Missioner for Formation and Holy Orders Pension	15,892.70	18,037.76	16,638.75	11,756.44	16,805.13	6,490.26	6,620.07	6,752.47
Missioner for Formation and Holy Orders Health Insurance	33,612.60	27,953.29	35,317.08	-	37,593.96	8,400.00	8,400.00	8,400.00
Missioner for Formation and Holy Orders Travel and Business R	6,000.00	9,188.72	6,000.00	7,532.81	6,000.00	6,000.00	6,000.00	6,000.00
Missioner for Formation and Holy Orders Continuing Education	1,500.00	1,200.00	1,500.00	699.00	1,500.00	1,500.00	1,500.00	1,500.00
Minister for Children and Youth								
Minister for Children and Youth Salary	77,272.58	54,480.15	71,710.00	71,413.17	72,427.10	73,875.64	75,353.15	76,860.22
Minister for Children and Youth PR Taxes	5,911.35	2,765.82	5,485.82	5,485.98	5,540.67	5,651.49	5,764.52	5,879.81
Minister for Children and Youth Pension	6,954.53	3,539.18	6,453.90	5,709.18	6,518.44	6,648.81	6,781.78	6,917.42
Minister for Children and Youth Insurance Benefits	35,335.10	3,510.75	7,074.86	6,516.48	7,074.86	25,691.73	25,691.73	25,691.73
Minister for Children and Youth Business Expenses	10,000.00	3,380.12	10,000.00	7,043.39	10,000.00	6,000.00	10,000.00	10,000.00
Minister for Children and Youth Continuing Ed	1,500.00	225.00	1,500.00	100.00	1,500.00	1,500.00	1,500.00	1,500.00
Part Time Program Administrator								
Program Administrator Salary	20,623.72	61,580.44	48,480.00	74,630.73	48,964.80	-	-	-
Program Administrator FICA	-	-	3,708.72	5,354.96	3,745.81	-	-	-
Program Administrator Pension	-	-	4,363.20	-	4,406.83	-	-	-
Total Missioner and Administrator Costs	328,371.71	269,011.48	310,669.82	215,697.81	315,439.46	219,388.65	226,794.58	230,268.64

	2022 Approved	2022 Audited	2023 Approved	2023 Audited	2024 Approved	2025 Projected	2026 Projected	2027 Projected
Formation and Discipleship Program Costs								
School for Formation Curriculum	70,000.00	77,298.61	70,000.00	26,798.37	40,000.00	40,000.00	40,000.00	40,000.00
Education for Ministry	2,500.00	3,550.00	2,500.00	1,200.00	2,500.00	2,500.00	2,500.00	2,500.00
Program Development	5,000.00	-	5,000.00	3,128.58	5,000.00	5,000.00	5,000.00	5,000.00
Holy Orders	12,500.00	18,930.37	12,500.00	19,424.61	12,500.00	20,000.00	20,000.00	20,000.00
Children, Youth and Camp Leadership & Scholarship Expense	20,000.00	8,796.00	21,000.00	-	21,000.00	21,000.00	21,000.00	21,000.00
Total Formation and Discipleship Program Costs	110,000.00	108,574.98	111,000.00	50,551.56	81,000.00	88,500.00	88,500.00	88,500.00
TOTAL INVESTMENT IN FORMATION AND DISCIPLESHIP	438,371.71	377,586.46	421,669.82	266,249.37	396,439.46	307,888.65	315,294.58	318,768.64
INVESTMENT IN JUSTICE AND MULTICULTURAL MINISTRIES								
Missioner for Multicultural Ministries								
Missioner for Multicultural Ministries Salary	80,410.16	48,151.22	80,410.16	38,538.49	81,214.26	72,114.00	73,556.28	75,027.41
Missioner for Multicultural Ministries SECA	6,151.38	3,614.31	6,151.38	2,759.86	6,212.89	5,408.55	5,627.06	5,739.60
Missioner for Multicultural Ministries Pension	7,236.91	1,653.51	7,236.91	7,930.48	7,309.28	13,954.06	14,253.00	14,538.06
Missioner for Multicultural Ministries Insurance Benefits	13,022.10	12,493.18	13,632.66	7,484.42	14,314.29	40,674.32	40,674.32	40,674.32
Missioner for Multicultural Ministries Travel and Business Relate	10,000.00	325.88	10,000.00	26,163.13	10,000.00	8,000.00	8,000.00	8,000.00
Missioner for Multicultural Ministries Continuing Education	750.00	300.00	750.00	-	750.00	750.00	750.00	750.00
Total Missioner Costs	117,570.55	66,538.10	118,181.11	82,876.38	119,800.72	140,900.93	142,860.66	144,729.38
Racial Justice and Healing Formation Support	15,000.00	15,054.99	15,000.00	12,103.07	15,000.00	15,000.00	15,000.00	15,000.00
Ministry Support to Multicultural Faith Communities								
El Santo Nino Faith Community Partnership	25,000.00	24,999.96	25,000.00	24,999.96	25,000.00	25,000.00	25,000.00	25,000.00
New Latino Church Plant	-	-	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Multicultural Ministries Support	-	-	15,000.00	1,198.00	10,000.00	10,000.00	10,000.00	10,000.00
Saint Nicholas Latino Ministry Partnership	15,000.00	15,000.00	5,000.00	5,000.04	15,000.00	15,000.00	15,000.00	15,000.00
Total Community Engagement Costs	172,570.55	121,593.05	193,181.11	141,177.45	199,800.72	220,900.93	222,860.66	224,729.38
Part Time Canon for the Department of Indian Work (DIW)								
Canon for Indian Work Half Time Salary	41,009.17	41,009.02	41,419.26	41,247.55	41,833.45	42,670.12	43,523.52	44,393.99
Canon for Indian Work SECA	3,137.20	3,137.16	3,168.57	3,168.62	3,200.26	3,264.26	3,329.55	3,396.14
Canon for Indian Work Pension	7,946.35	7,946.35	8,025.81	7,792.08	8,106.07	8,268.19	8,433.55	8,602.22
Canon for Indian Work Insurance Benefits	17,233.48	16,947.58	17,964.88	17,854.00	18,863.12	17,448.66	17,448.66	17,448.66
Canon for Indian Work Continuing Education	1,500.00	250.00	1,500.00	735.00	1,500.00	1,500.00	1,500.00	1,500.00
Canon for Indian Work Travel and Business	5,000.00	4,925.04	5,000.00	9,005.60	5,000.00	9,000.00	9,000.00	9,000.00
Total Canon Costs	75,826.20	74,215.15	77,078.53	79,802.85	78,502.90	82,151.23	83,235.28	84,341.02

Multicultural Ministries

This budget area is for:

- Providing support for multicultural and culturally specific faith communities and ministries
- Sustaining and grow these vital ministries

Shifts and Changes

- **No change to the multicultural ministries support line item** - An advisory team of clergy and lay leaders are currently discerning how best to use the dollars dedicated to supporting multicultural ministries in general, so we are proposing
- **No change to the funds currently designated for several multicultural faith communities**, as the Missioner for Multicultural ministries works more closely with those congregations to establish supports needed to ensure long term financial sustainability.

Racial Justice and Healing

This budget area is for:

- Supporting the work of a commission to develop retreat experiences that happen twice a year across the Diocese, engaging all of ECMN in the work of racial justice and healing.

Shifts and changes:

- **No change is needed in this budget area to support this work**, there is enough to cover expanding that retreat experience to 2 retreats per year, including supporting travel and expenses for commission members, and a stipendiary position to support and coordinate the work of the commission

Department of Indian Work

This budget area is for:

- Providing support for native faith communities and ministries
- Sustaining and grow these vital ministries

Shifts and Changes:

- **No change to the funds currently dedicated to these faith communities** - initial work has begun to delve more deeply into the history and strategy of the dollars dedicated to each DIW faith community. We work towards developing a renewed strategy and vision for these dollars, and better determine, in collaboration with those faith communities, their needs and how best to support their ministries.
- **No new funds are needed to support a new staff position** built in partnership with the Northwest Synod of the ELCA that will support this work in the shape of a shared, 3 year mission development position engaging with congregations on White Earth.

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Formation and Discipleship Program Costs								
School for Formation Curriculum	70,000.00	77,298.61	70,000.00	26,798.37	40,000.00	40,000.00	40,000.00	40,000.00
Education for Ministry	2,500.00	3,550.00	2,500.00	1,200.00	2,500.00	2,500.00	2,500.00	2,500.00
Program Development	5,000.00	-	5,000.00	3,128.58	5,000.00	5,000.00	5,000.00	5,000.00
Holy Orders	12,500.00	18,930.37	12,500.00	19,424.61	12,500.00	20,000.00	20,000.00	20,000.00
Children, Youth and Camp Leadership & Scholarship Expense	20,000.00	8,796.00	21,000.00	-	21,000.00	21,000.00	21,000.00	21,000.00
Total Formation and Discipleship Program Costs	110,000.00	108,574.98	111,000.00	50,551.56	81,000.00	88,500.00	88,500.00	88,500.00
TOTAL INVESTMENT IN FORMATION AND DISCIPLESHIP	438,371.71	377,586.46	421,669.82	266,249.37	396,439.46	307,888.65	315,294.58	318,768.64
INVESTMENT IN JUSTICE AND MULTICULTURAL MINISTRIES								
Missioner for Multicultural Ministries								
Missioner for Multicultural Ministries Salary	80,410.16	48,151.22	80,410.16	38,538.49	81,214.26	72,114.00	73,556.28	75,027.41
Missioner for Multicultural Ministries SECA	6,151.38	3,614.31	6,151.38	2,759.86	6,212.89	5,408.55	5,627.06	5,739.60
Missioner for Multicultural Ministries Pension	7,236.91	1,653.51	7,236.91	7,930.48	7,309.28	13,954.06	14,253.00	14,538.06
Missioner for Multicultural Ministries Insurance Benefits	13,022.10	12,493.18	13,632.66	7,484.42	14,314.29	40,674.32	40,674.32	40,674.32
Missioner for Multicultural Ministries Travel and Business Relate	10,000.00	325.88	10,000.00	26,163.13	10,000.00	8,000.00	8,000.00	8,000.00
Missioner for Multicultural Ministries Continuing Education	750.00	300.00	750.00	-	750.00	750.00	750.00	750.00
Total Missioner Costs	117,570.55	66,538.10	118,181.11	82,876.38	119,800.72	140,900.93	142,860.66	144,729.38
Racial Justice and Healing Formation Support	15,000.00	15,054.99	15,000.00	12,103.07	15,000.00	15,000.00	15,000.00	15,000.00
Ministry Support to Multicultural Faith Communities								
El Santo Nino Faith Community Partnership	25,000.00	24,999.96	25,000.00	24,999.96	25,000.00	25,000.00	25,000.00	25,000.00
New Latino Church Plant	-	-	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Multicultural Ministries Support	-	-	15,000.00	1,198.00	10,000.00	10,000.00	10,000.00	10,000.00
Saint Nicholas Latino Ministry Partnership	15,000.00	15,000.00	5,000.00	5,000.04	15,000.00	15,000.00	15,000.00	15,000.00
Total Community Engagement Costs	172,570.55	121,593.05	193,181.11	141,177.45	199,800.72	220,900.93	222,860.66	224,729.38
Part Time Canon for the Department of Indian Work (DIW)								
Canon for Indian Work Half Time Salary	41,009.17	41,009.02	41,419.26	41,247.55	41,833.45	42,670.12	43,523.52	44,393.99
Canon for Indian Work SECA	3,137.20	3,137.16	3,168.57	3,168.62	3,200.26	3,264.26	3,329.55	3,396.14
Canon for Indian Work Pension	7,946.35	7,946.35	8,025.81	7,792.08	8,106.07	8,268.19	8,433.55	8,602.22
Canon for Indian Work Insurance Benefits	17,233.48	16,947.58	17,964.88	17,854.00	18,863.12	17,448.66	17,448.66	17,448.66
Canon for Indian Work Continuing Education	1,500.00	250.00	1,500.00	735.00	1,500.00	1,500.00	1,500.00	1,500.00
Canon for Indian Work Travel and Business	5,000.00	4,925.04	5,000.00	9,005.60	5,000.00	9,000.00	9,000.00	9,000.00
Total Canon Costs	75,826.20	74,215.15	77,078.53	79,802.85	78,502.90	82,151.23	83,235.28	84,341.02

	2022 Approved	2022 Audited	2023 Approved	2023 Audited	2024 Approved	2025 Projected	2026 Projected	2027 Projected
Ministry Support to DIW Faith Communities								
All Saints' Indian Mission Faith Community Partnership	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Bishop Whipple Faith Community Partnership	46,500.00	46,500.00	46,500.00	46,500.00	46,500.00	46,500.00	46,500.00	46,500.00
Church of the Messiah Faith Community Partnership	30,500.00	30,500.04	30,500.00	30,500.04	30,500.00	30,500.00	30,500.00	30,500.00
Leech Lake Faith Community Partnership	94,000.00	94,000.08	94,000.00	94,000.08	94,000.00	94,000.00	94,000.00	94,000.00
White Earth Faith Community Partnership	110,000.00	110,000.04	110,000.00	110,000.04	110,000.00	110,000.00	110,000.00	110,000.00
Red Lake Faith Community Partnership	5,000.00	5,000.04	5,000.00	5,000.04	5,000.00	5,000.00	5,000.00	5,000.00
Redby Faith Community Partnership	5,000.00	5,000.04	5,000.00	5,000.04	5,000.00	5,000.00	5,000.00	5,000.00
Total DIW Costs	441,826.20	440,215.39	443,078.53	445,803.09	444,502.90	448,151.23	449,235.28	450,341.02
TOTAL INVESTMENT IN JUSTICE AND MULTICULTURAL MINISTRIES	614,396.75	561,808.44	636,259.63	586,980.54	644,303.62	669,052.16	672,095.94	675,070.40
INVESTMENT IN VITALITY AND INNOVATION								
Canon for Congregational Vitality and Innovation								
Canon for Congregational Vitality and Innovation Salary	90,000.00	84,807.73	90,900.00	90,523.80	91,809.00	93,645.18	95,518.08	97,428.45
Canon for Congregational Vitality and Innovation SECA	6,885.00	6,487.84	6,953.85	6,953.96	7,023.39	7,163.86	7,307.13	7,453.28
Canon for Congregational Vitality and Innovation Pension	17,439.30	14,850.02	17,613.69	16,997.37	17,789.83	18,145.63	18,508.54	18,878.71
Canon for Congregational Vitality and Innovation Health Insurance	35,629.36	5,203.51	10,000.00	240.51	10,000.00	10,000.00	10,000.00	10,000.00
Canon for Congregational Vitality and Innovation Travel and Business Related Expenses	10,000.00	5,594.60	10,000.00	8,313.33	10,000.00	8,000.00	8,000.00	8,000.00
Canon for Congregational Vitality and Innovation Continuing Education	1,500.00	2,696.53	1,500.00	615.15	1,500.00	1,500.00	1,500.00	1,500.00
Canon for Ministry								
Canon for Ministry Salary	94,581.63	94,582.28	95,527.45	95,131.86	96,482.72	98,412.37	100,380.62	102,388.23
Canon for Ministry PR Taxes	7,235.49	7,235.54	7,307.85	7,307.82	7,380.93	7,528.55	7,679.12	7,832.70
Canon for Ministry Pension	8,512.35	8,512.42	8,597.47	7,605.42	8,683.45	8,857.11	9,034.26	9,214.94
Canon for Ministry Insurance Benefits	25,171.82	24,533.32	26,005.87	30,705.08	27,239.71	29,074.06	29,074.06	29,074.06
Canon for Ministry Travel and Business Related Expenses	10,000.00	4,240.72	10,000.00	9,866.78	10,000.00	10,000.00	10,000.00	10,000.00
Canon for Ministry Continuing Education	1,500.00	3,223.29	1,500.00	250.00	1,500.00	1,500.00	1,500.00	1,500.00
Missioner for Communications								
Missioner for Communications Salary	65,650.00	65,650.00	66,306.50	66,031.97	66,969.57	76,500.00	78,030.00	79,590.60
Missioner for Communications PR Taxes	5,022.23	5,022.16	5,072.45	5,072.60	5,123.17	5,852.25	5,969.30	6,088.68
Missioner for Communications Pension	5,908.50	5,908.54	5,967.59	5,279.07	6,027.26	6,885.00	7,022.70	7,163.15
Missioner for Communications Insurance Benefits	10,796.10	18,409.87	13,632.66	18,763.30	14,446.74	15,249.50	15,249.50	15,249.50
Missioner for Communications Travel & Business Related Expenses	5,000.00	3,978.89	5,000.00	5,584.35	5,000.00	5,000.00	5,000.00	5,000.00
Missioner for Communications Continuing Education	1,500.00	275.65	1,500.00	429.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Canon and Missioner Costs	402,331.78	361,212.91	383,385.38	375,671.37	388,475.77	404,813.51	411,273.31	417,862.30

Vitality and Innovation

This work is for:

- Supporting congregations to experiment with new ways of following Jesus, in their neighborhoods and with those outside of their churches
- Support to sustain and grow faith communities and new expressions of church across the Diocese

Progress is being Made:

- Faithful Innovation program continues to operate each year, and now includes faith communities walking through the process a second time, and a developing cohort of coaches who have been through the process. Additionally, a cohort is being convened of those who have been through the process and are interested in continuing to meet and share how the work is progressing and continuing to build.
- A cohort of individuals looking to experiment with new expressions of church is meeting, getting training and being supported.

Current budget allocations are adequate to meet current needs and build these initiatives.

Vital Networks and Supports

This work is for:

- Maintaining deep connection across our vast geography
- Providing multiple layers of support for clergy and lay leaders in the form of Archdeacons, Ministry Companions, Deans, and gatherings and convenings

Shifts and Changes:

- **An increase in the line item to support the work of the Deans** as we welcome two metro Deans and as that work continues to deepen and expand. This has proved to be incredibly valuable in increasing the ability of the Diocese to support faith communities and leaders, and continue to build connection and support.

We will be proposing no further change in other line items, as they currently have enough room in each budget line item. The Ministry Companions and Archdeacons have also proved to be incredibly valuable resources for faith communities and leaders, and our current budget allocation is poised to continue to support and grow that work.

	2022 Approved	2022 Audited	2023 Approved	2023 Audited	2024 Approved	2025 Projected	2026 Projected	2027 Projected
Ministry Support to DIW Faith Communities								
All Saints' Indian Mission Faith Community Partnership	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Bishop Whipple Faith Community Partnership	46,500.00	46,500.00	46,500.00	46,500.00	46,500.00	46,500.00	46,500.00	46,500.00
Church of the Messiah Faith Community Partnership	30,500.00	30,500.04	30,500.00	30,500.04	30,500.00	30,500.00	30,500.00	30,500.00
Leech Lake Faith Community Partnership	94,000.00	94,000.08	94,000.00	94,000.08	94,000.00	94,000.00	94,000.00	94,000.00
White Earth Faith Community Partnership	110,000.00	110,000.04	110,000.00	110,000.04	110,000.00	110,000.00	110,000.00	110,000.00
Red Lake Faith Community Partnership	5,000.00	5,000.04	5,000.00	5,000.04	5,000.00	5,000.00	5,000.00	5,000.00
Redby Faith Community Partnership	5,000.00	5,000.04	5,000.00	5,000.04	5,000.00	5,000.00	5,000.00	5,000.00
Total DIW Costs	441,826.20	440,215.39	443,078.53	445,803.09	444,502.90	448,151.23	449,235.28	450,341.02
TOTAL INVESTMENT IN JUSTICE AND MULTICULTURAL MINISTRIES	614,396.75	561,808.44	636,259.63	586,980.54	644,303.62	669,052.16	672,095.94	675,070.40
INVESTMENT IN VITALITY AND INNOVATION								
Canon for Congregational Vitality and Innovation								
Canon for Congregational Vitality and Innovation Salary	90,000.00	84,807.73	90,900.00	90,523.80	91,809.00	93,645.18	95,518.08	97,428.45
Canon for Congregational Vitality and Innovation SECA	6,885.00	6,487.84	6,953.85	6,953.96	7,023.39	7,163.86	7,307.13	7,453.28
Canon for Congregational Vitality and Innovation Pension	17,439.30	14,850.02	17,613.69	16,997.37	17,789.83	18,145.63	18,508.54	18,878.71
Canon for Congregational Vitality and Innovation Health Insurance	35,629.36	5,203.51	10,000.00	240.51	10,000.00	10,000.00	10,000.00	10,000.00
Canon for Congregational Vitality and Innovation Travel and Business Related Expenses	10,000.00	5,594.60	10,000.00	8,313.33	10,000.00	8,000.00	8,000.00	8,000.00
Canon for Congregational Vitality and Innovation Continuing Education	1,500.00	2,696.53	1,500.00	615.15	1,500.00	1,500.00	1,500.00	1,500.00
Canon for Ministry								
Canon for Ministry Salary	94,581.63	94,582.28	95,527.45	95,131.86	96,482.72	98,412.37	100,380.62	102,388.23
Canon for Ministry PR Taxes	7,235.49	7,235.54	7,307.85	7,307.82	7,380.93	7,528.55	7,679.12	7,832.70
Canon for Ministry Pension	8,512.35	8,512.42	8,597.47	7,605.42	8,683.45	8,857.11	9,034.26	9,214.94
Canon for Ministry Insurance Benefits	25,171.82	24,533.32	26,005.87	30,705.08	27,239.71	29,074.06	29,074.06	29,074.06
Canon for Ministry Travel and Business Related Expenses	10,000.00	4,240.72	10,000.00	9,866.78	10,000.00	10,000.00	10,000.00	10,000.00
Canon for Ministry Continuing Education	1,500.00	3,223.29	1,500.00	250.00	1,500.00	1,500.00	1,500.00	1,500.00
Missioner for Communications								
Missioner for Communications Salary	65,650.00	65,650.00	66,306.50	66,031.97	66,969.57	76,500.00	78,030.00	79,590.60
Missioner for Communications PR Taxes	5,022.23	5,022.16	5,072.45	5,072.60	5,123.17	5,852.25	5,969.30	6,088.68
Missioner for Communications Pension	5,908.50	5,908.54	5,967.59	5,279.07	6,027.26	6,885.00	7,022.70	7,163.15
Missioner for Communications Insurance Benefits	10,796.10	18,409.87	13,632.66	18,763.30	14,446.74	15,249.50	15,249.50	15,249.50
Missioner for Communications Travel & Business Related Expenses	5,000.00	3,978.89	5,000.00	5,584.35	5,000.00	5,000.00	5,000.00	5,000.00
Missioner for Communications Continuing Education	1,500.00	275.65	1,500.00	429.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Canon and Missioner Costs	402,331.78	361,212.91	383,385.38	375,671.37	388,475.77	404,813.51	411,273.31	417,862.30

	2022 Approved	2022 Audited	2023 Approved	2023 Audited	2024 Approved	2025 Projected	2026 Projected	2027 Projected
Vital Networks and Supports								
Archdeacons	-	-	10,000.00	1,486.29	10,000.00	10,000.00	10,000.00	10,000.00
Regional Deans	-	-	50,000.00	52,236.78	58,669.25	90,000.00	90,000.00	90,000.00
Ministry Companions	10,000.00	825.00	45,000.00	17,052.37	45,000.00	45,000.00	45,000.00	45,000.00
Ministry Development	27,006.04	13,789.43	2,798.39	5,174.07	2,798.39	19,137.68	4,555.66	2,375.84
Events and Networks	-	-	15,000.00	13,500.94	15,000.00	15,000.00	15,000.00	15,000.00
Total Vital Networks and Supports	37,006.04	14,614.43	122,798.39	89,450.45	131,467.64	179,137.68	164,555.66	162,375.84
Supporting New Expressions of Church	-	-	30,000.00	1,129.81	25,000.00	25,000.00	25,000.00	25,000.00
Faithful Innovation				7,470.30	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL INVESTMENT IN VITALITY AND INNOVATION	439,337.82	375,827.34	536,183.77	473,721.93	554,943.41	618,951.19	610,828.97	615,238.14
INVESTMENT IN INFRASTRUCTURE AND MANAGEMENT								
Missioner for Systems and Data								
Missioner for Systems and Data	77,272.58	68,857.10	70,000.00	66,977.14	70,700.00	72,114.00	73,556.28	75,027.41
Missioner for Systems and Data PR Taxes	5,911.35	5,088.36	5,355.00	5,324.54	5,408.55	5,516.72	5,627.06	5,739.60
Missioner for Systems and Data Pension	6,954.53	6,197.12	6,300.00	5,573.12	6,363.00	6,490.26	6,620.07	6,752.47
Missioner for Systems and Data Insurance Benefits	8,770.44	22,529.97	24,095.11	23,919.33	24,651.36	26,617.24	26,617.24	26,617.24
Missioner for Systems and Data Travel and Business Related E	5,000.00	836.40	2,500.00	2,445.11	2,500.00	2,500.00	2,500.00	2,500.00
Missioner for Systems and Data Continuing Education	1,500.00	-	1,500.00	682.00	1,500.00	1,500.00	1,500.00	1,500.00
Missioner for Finance								
Missioner for Finance Salary	82,018.36	83,903.10	82,838.54	89,536.26	90,807.63	92,623.78	94,476.26	96,365.78
Missioner for Finance PR Taxes	6,274.40	5,948.00	6,337.15	7,637.51	6,946.78	7,085.72	7,227.43	7,371.98
Missioner for Finance Pension	7,381.65	7,502.81	7,455.47	7,158.07	8,172.69	8,336.14	8,502.86	8,672.92
Missioner for Finance Health Insurance	35,335.10	34,517.68	34,745.78	36,390.38	38,510.27	41,404.96	41,404.96	41,404.96
Missioner for Finance Travel and Business Related Expenses	3,250.00	2,978.58	3,250.00	2,052.11	3,250.00	3,250.00	3,250.00	3,250.00
Missioner for Finance Continuing Education	900.00	-	1,500.00	1,399.05	1,500.00	900.00	900.00	900.00
Missional Support for Finance	18,808.61	-	19,000.00	-	-	-	-	-
Part-time Office and Property Manager								
Office and Proprety Manager Salary	66,306.50	41,717.53	44,116.80	43,934.14	44,557.97	45,449.13	46,358.11	47,285.27
Office and Property Manager PR Taxes	5,072.45	3,191.35	3,374.94	3,374.80	3,408.68	3,476.86	3,546.40	3,617.32
Office and Property Manager Pension	5,967.59	3,754.54	3,970.51	3,512.34	4,010.22	4,090.42	4,172.23	4,255.67
Office and Property Manager Travel and Business Related Expe	3,000.00	298.55	3,000.00	216.30	3,000.00	1,000.00	1,000.00	1,000.00
Office and Property Manager Continuing Education	-	-	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00
Total Missioner Costs	353,852.30	293,722.78	320,839.30	300,132.20	316,787.15	323,855.23	328,758.89	333,760.62

Infrastructure and Management

This budget area is for:

- Maintaining the management and back office structures and supports that are needed for us to operate as a Diocese

Shifts and Changes

- **Adjustments to the Diocesan Events budget lines**, making sure our actual expenses are adequately reflected.
- **Adjustments in the management costs** budget line items as we shift phone systems (now using zoom phones) and adjust other systems and contracts for IT Management, and allocate correctly for our audit costs and funds needed for supplies.

	2022 Approved	2022 Audited	2023 Approved	2023 Audited	2024 Approved	2025 Projected	2026 Projected	2027 Projected
Vital Networks and Supports								
Archdeacons	-	-	10,000.00	1,486.29	10,000.00	10,000.00	10,000.00	10,000.00
Regional Deans	-	-	50,000.00	52,236.78	58,669.25	90,000.00	90,000.00	90,000.00
Ministry Companions	10,000.00	825.00	45,000.00	17,052.37	45,000.00	45,000.00	45,000.00	45,000.00
Ministry Development	27,006.04	13,789.43	2,798.39	5,174.07	2,798.39	19,137.68	4,555.66	2,375.84
Events and Networks	-	-	15,000.00	13,500.94	15,000.00	15,000.00	15,000.00	15,000.00
Total Vital Networks and Supports	37,006.04	14,614.43	122,798.39	89,450.45	131,467.64	179,137.68	164,555.66	162,375.84
Supporting New Expressions of Church	-	-	30,000.00	1,129.81	25,000.00	25,000.00	25,000.00	25,000.00
Faithful Innovation				7,470.30	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL INVESTMENT IN VITALITY AND INNOVATION	439,337.82	375,827.34	536,183.77	473,721.93	554,943.41	618,951.19	610,828.97	615,238.14
INVESTMENT IN INFRASTRUCTURE AND MANAGEMENT								
Missioner for Systems and Data								
Missioner for Systems and Data	77,272.58	68,857.10	70,000.00	66,977.14	70,700.00	72,114.00	73,556.28	75,027.41
Missioner for Systems and Data PR Taxes	5,911.35	5,088.36	5,355.00	5,324.54	5,408.55	5,516.72	5,627.06	5,739.60
Missioner for Systems and Data Pension	6,954.53	6,197.12	6,300.00	5,573.12	6,363.00	6,490.26	6,620.07	6,752.47
Missioner for Systems and Data Insurance Benefits	8,770.44	22,529.97	24,095.11	23,919.33	24,651.36	26,617.24	26,617.24	26,617.24
Missioner for Systems and Data Travel and Business Related E	5,000.00	836.40	2,500.00	2,445.11	2,500.00	2,500.00	2,500.00	2,500.00
Missioner for Systems and Data Continuing Education	1,500.00	-	1,500.00	682.00	1,500.00	1,500.00	1,500.00	1,500.00
Missioner for Finance								
Missioner for Finance Salary	82,018.36	83,903.10	82,838.54	89,536.26	90,807.63	92,623.78	94,476.26	96,365.78
Missioner for Finance PR Taxes	6,274.40	5,948.00	6,337.15	7,637.51	6,946.78	7,085.72	7,227.43	7,371.98
Missioner for Finance Pension	7,381.65	7,502.81	7,455.47	7,158.07	8,172.69	8,336.14	8,502.86	8,672.92
Missioner for Finance Health Insurance	35,335.10	34,517.68	34,745.78	36,390.38	38,510.27	41,404.96	41,404.96	41,404.96
Missioner for Finance Travel and Business Related Expenses	3,250.00	2,978.58	3,250.00	2,052.11	3,250.00	3,250.00	3,250.00	3,250.00
Missioner for Finance Continuing Education	900.00	-	1,500.00	1,399.05	1,500.00	900.00	900.00	900.00
Missional Support for Finance	18,808.61	-	19,000.00	-	-	-	-	-
Part-time Office and Property Manager								
Office and Proprety Manager Salary	66,306.50	41,717.53	44,116.80	43,934.14	44,557.97	45,449.13	46,358.11	47,285.27
Office and Property Manager PR Taxes	5,072.45	3,191.35	3,374.94	3,374.80	3,408.68	3,476.86	3,546.40	3,617.32
Office and Property Manager Pension	5,967.59	3,754.54	3,970.51	3,512.34	4,010.22	4,090.42	4,172.23	4,255.67
Office and Property Manager Travel and Business Related Expe	3,000.00	298.55	3,000.00	216.30	3,000.00	1,000.00	1,000.00	1,000.00
Office and Property Manager Continuing Education	-	-	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00
Total Missioner Costs	353,852.30	293,722.78	320,839.30	300,132.20	316,787.15	323,855.23	328,758.89	333,760.62

	2022	2022	2023	2023	2024	2025	2026	2027
	Approved	Audited	Approved	Audited	Approved	Projected	Projected	Projected
Diocesan Events								
Clergy Retreat Expense	45,000.00	21,130.44	45,000.00	31,812.71	45,000.00	30,000.00	30,000.00	30,000.00
Other Clergy Formation and Retreats	10,000.00	650.00	10,000.00	2,924.40	5,000.00	5,000.00	5,000.00	5,000.00
Deacon Event Expense	5,000.00	-	5,000.00	200.00	5,000.00	5,000.00	5,000.00	5,000.00
ECMN Convention Expense	65,000.00	87,428.25	65,000.00	88,866.86	65,000.00	85,000.00	85,000.00	85,000.00
Ordination	6,000.00	4,352.97	6,000.00	4,370.98	6,000.00	6,000.00	6,000.00	6,000.00
Total Infrastructure Program Costs	149,500.00	114,653.52	131,000.00	128,174.95	126,000.00	131,000.00	131,000.00	131,000.00
Management Costs								
IT - Data Infrastructure System	20,000.00	31,091.75	20,000.00	13,844.75	20,000.00	20,000.00	20,000.00	20,000.00
IT - Noncapitalized Office Equipment	5,000.00	5,961.01	5,000.00	3,611.58	5,000.00	5,000.00	5,000.00	5,000.00
IT - Telephone & Online Service Expenses	22,000.00	28,363.58	25,000.00	23,896.57	21,000.00	21,000.00	21,000.00	21,000.00
IT - Equipment Maintenance & Copier Interest	8,000.00	6,662.29	8,000.00	2,448.60	8,000.00	5,000.00	5,000.00	5,000.00
IT - Depreciation Expenses	19,000.00	26,419.43	19,000.00	9,794.99	19,000.00	10,000.00	10,000.00	10,000.00
Finance - Supplies and Software	11,000.00	11,437.40	11,000.00	10,386.29	11,000.00	11,000.00	11,000.00	11,000.00
Finance - Audit Expense	20,000.00	22,000.00	20,000.00	25,463.00	20,000.00	25,000.00	25,000.00	25,000.00
Finance - Bank Fees	2,000.00	992.61	2,000.00	944.88	2,000.00	2,000.00	2,000.00	2,000.00
Office - General Use Expenses	25,000.00	25,082.78	15,000.00	35,798.74	15,000.00	25,000.00	25,000.00	25,000.00
Office - Postage & Printing Expenses	6,000.00	4,364.70	6,000.00	5,220.72	6,000.00	6,000.00	6,000.00	6,000.00
Office - Lease Expense	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Contracted Communication Support Services	3,000.00	4,407.00	3,000.00	3,399.75	3,000.00	3,000.00	3,000.00	3,000.00
Subscription Services (formerly Web Based Communications)	7,000.00	13,047.02	13,000.00	31,542.04	13,000.00	13,000.00	13,000.00	13,000.00
Liability & DO Insurance Expense	11,000.00	4,086.38	11,000.00	13,013.25	11,000.00	11,000.00	11,000.00	11,000.00
Workers Comp Insurance Expense	2,500.00	8,649.75	2,500.00	2,625.50	2,500.00	2,500.00	2,500.00	2,500.00
Legal Business Expense	1,000.00	225.00	1,000.00	2,258.67	1,000.00	1,000.00	1,000.00	1,000.00
Total Management Costs	252,500.00	267,790.70	236,500.00	259,249.33	232,500.00	235,500.00	235,500.00	235,500.00
TOTAL INVESTMENT IN INFRASTRUCTURE AND MANAGEMEN	755,852.30	676,167.00	688,339.30	687,556.48	675,287.15	690,355.23	695,258.89	700,260.62
INVESTMENT IN THE EPISCOPATE								
The Episcopate								
Bishop Salary	148,211.72	148,211.72	149,693.84	149,118.21	151,190.78	154,214.60	157,298.89	160,444.87
Bishop SECA	11,338.20	11,338.20	11,451.58	11,451.70	11,566.09	11,797.42	12,033.36	12,274.03
Bishop Pension	28,718.99	28,719.10	29,006.17	28,161.23	29,296.24	29,882.16	15,239.90	15,544.70
Bishop Health Insurance	34,466.96	33,895.22	35,929.76	35,708.00	37,850.48	40,674.32	40,674.32	40,674.32
Episcopate Travel and Business Related Expenses	70,000.00	38,868.65	50,000.00	36,726.18	50,000.00	50,000.00	50,000.00	50,000.00
Continuing Education Expense	1,500.00	160.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00
Automobile Depreciation Expense	7,000.00	9,354.00	7,000.00	9,354.00	7,000.00	7,000.00	7,000.00	7,000.00
Automobile Insurance Expense	1,433.90	1,946.00	1,433.90	2,092.00	1,433.90	1,433.90	1,433.90	1,433.90

The Episcopate and Episcopal Church

This budget area is for:

- Supporting the work of the Bishop

We're proposing **no change to the budget line items supporting the Episcopate and the Episcopal Church**. We are appropriately allocated in all areas.

	2022	2022	2023	2023	2024	2025	2026	2027
	Approved	Audited	Approved	Audited	Approved	Projected	Projected	Projected
Diocesan Events								
Clergy Retreat Expense	45,000.00	21,130.44	45,000.00	31,812.71	45,000.00	30,000.00	30,000.00	30,000.00
Other Clergy Formation and Retreats	10,000.00	650.00	10,000.00	2,924.40	5,000.00	5,000.00	5,000.00	5,000.00
Deacon Event Expense	5,000.00	-	5,000.00	200.00	5,000.00	5,000.00	5,000.00	5,000.00
ECMN Convention Expense	65,000.00	87,428.25	65,000.00	88,866.86	65,000.00	85,000.00	85,000.00	85,000.00
Ordination	6,000.00	4,352.97	6,000.00	4,370.98	6,000.00	6,000.00	6,000.00	6,000.00
Total Infrastructure Program Costs	149,500.00	114,653.52	131,000.00	128,174.95	126,000.00	131,000.00	131,000.00	131,000.00
Management Costs								
IT - Data Infrastructure System	20,000.00	31,091.75	20,000.00	13,844.75	20,000.00	20,000.00	20,000.00	20,000.00
IT - Noncapitalized Office Equipment	5,000.00	5,961.01	5,000.00	3,611.58	5,000.00	5,000.00	5,000.00	5,000.00
IT - Telephone & Online Service Expenses	22,000.00	28,363.58	25,000.00	23,896.57	21,000.00	21,000.00	21,000.00	21,000.00
IT - Equipment Maintenance & Copier Interest	8,000.00	6,662.29	8,000.00	2,448.60	8,000.00	5,000.00	5,000.00	5,000.00
IT - Depreciation Expenses	19,000.00	26,419.43	19,000.00	9,794.99	19,000.00	10,000.00	10,000.00	10,000.00
Finance - Supplies and Software	11,000.00	11,437.40	11,000.00	10,386.29	11,000.00	11,000.00	11,000.00	11,000.00
Finance - Audit Expense	20,000.00	22,000.00	20,000.00	25,463.00	20,000.00	25,000.00	25,000.00	25,000.00
Finance - Bank Fees	2,000.00	992.61	2,000.00	944.88	2,000.00	2,000.00	2,000.00	2,000.00
Office - General Use Expenses	25,000.00	25,082.78	15,000.00	35,798.74	15,000.00	25,000.00	25,000.00	25,000.00
Office - Postage & Printing Expenses	6,000.00	4,364.70	6,000.00	5,220.72	6,000.00	6,000.00	6,000.00	6,000.00
Office - Lease Expense	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Contracted Communication Support Services	3,000.00	4,407.00	3,000.00	3,399.75	3,000.00	3,000.00	3,000.00	3,000.00
Subscription Services (formerly Web Based Communications)	7,000.00	13,047.02	13,000.00	31,542.04	13,000.00	13,000.00	13,000.00	13,000.00
Liability & DO Insurance Expense	11,000.00	4,086.38	11,000.00	13,013.25	11,000.00	11,000.00	11,000.00	11,000.00
Workers Comp Insurance Expense	2,500.00	8,649.75	2,500.00	2,625.50	2,500.00	2,500.00	2,500.00	2,500.00
Legal Business Expense	1,000.00	225.00	1,000.00	2,258.67	1,000.00	1,000.00	1,000.00	1,000.00
Total Management Costs	252,500.00	267,790.70	236,500.00	259,249.33	232,500.00	235,500.00	235,500.00	235,500.00
TOTAL INVESTMENT IN INFRASTRUCTURE AND MANAGEMEN	755,852.30	676,167.00	688,339.30	687,556.48	675,287.15	690,355.23	695,258.89	700,260.62
INVESTMENT IN THE EPISCOPATE								
The Episcopate								
Bishop Salary	148,211.72	148,211.72	149,693.84	149,118.21	151,190.78	154,214.60	157,298.89	160,444.87
Bishop SECA	11,338.20	11,338.20	11,451.58	11,451.70	11,566.09	11,797.42	12,033.36	12,274.03
Bishop Pension	28,718.99	28,719.10	29,006.17	28,161.23	29,296.24	29,882.16	15,239.90	15,544.70
Bishop Health Insurance	34,466.96	33,895.22	35,929.76	35,708.00	37,850.48	40,674.32	40,674.32	40,674.32
Episcopate Travel and Business Related Expenses	70,000.00	38,868.65	50,000.00	36,726.18	50,000.00	50,000.00	50,000.00	50,000.00
Continuing Education Expense	1,500.00	160.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00
Automobile Depreciation Expense	7,000.00	9,354.00	7,000.00	9,354.00	7,000.00	7,000.00	7,000.00	7,000.00
Automobile Insurance Expense	1,433.90	1,946.00	1,433.90	2,092.00	1,433.90	1,433.90	1,433.90	1,433.90

	2022 Approved	2022 Audited	2023 Approved	2023 Audited	2024 Approved	2025 Projected	2026 Projected	2027 Projected
Missioner for Bishop								
Missioner for Bishop Salary	66,306.50	69,899.16	70,700.00	70,407.25	71,407.00	76,500.00	78,030.00	79,590.60
Missioner for Bishop PR Taxes	5,072.45	5,087.16	5,408.55	5,153.46	5,462.64	5,852.25	5,969.30	6,088.68
Missioner for Bishop Pension	5,967.59	6,300.04	6,363.00	5,628.79	6,426.63	6,885.00	7,022.70	7,163.15
Missioner for Bishop Health Insurance	34,480.71	33,820.27	35,929.76	36,002.54	38,127.44	41,248.88	41,248.88	41,248.88
Missioner for the Bishop Travel and Business Related Expenses	3,000.00	2,195.30	3,000.00	4,364.13	3,000.00	3,000.00	3,000.00	3,000.00
Missioner for the Bishop Continuing Education	-	-	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00
Canon for Operations & Chief of Staff								
Canon for Operations & Chief of Staff Salary	88,880.00	93,352.44	95,950.00	95,553.65	96,909.50	98,847.69	100,824.64	102,841.14
Canon for Operations & Chief of Staff PR Taxes	6,799.32	7,136.93	7,340.18	6,317.23	7,413.58	7,561.85	7,713.09	7,867.35
Canon for Operations & Chief of Staff Pension	7,999.20	8,401.64	8,635.50	7,639.21	8,721.85	8,896.29	9,074.22	9,255.70
Canon for Operations & Chief of Staff Health Insurance	35,335.10	29,150.80	36,644.88	30,986.16	38,565.60	41,135.42	41,135.42	41,135.42
Canon for Operations & Chief of Staff Travel and Business Related Expenses	10,000.00	3,529.75	6,000.00	9,665.48	6,000.00	10,000.00	10,000.00	10,000.00
Canon for Operations & Chief of Staff Continuing Education	-	-	1,500.00	80.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL INVESTMENT IN THE EPISCOPATE	566,510.64	531,366.38	564,987.11	544,409.22	574,871.73	599,429.77	592,198.62	600,062.74
INVESTMENT IN THE EPISCOPAL CHURCH								
Episcopal Church Support	345,000.00	348,473.04	348,274.00	338,733.96	348,500.00	348,500.00	348,500.00	348,500.00
General Convention Fund	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Lambeth Conference Fund	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Provincial Support	12,100.00	12,099.96	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
MN Council of Churches Support	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00
TOTAL INVESTMENT IN THE EPISCOPAL CHURCH	390,400.00	393,873.00	387,574.00	378,033.96	387,800.00	387,800.00	387,800.00	387,800.00
TOTAL RESOURCES USED	3,204,869.22	2,916,628.62	3,235,013.62	2,936,951.50	3,233,645.37	3,273,477.00	3,273,477.00	3,297,200.54
EXCESS (DEFICIT) OF RESOURCES	0.00	278,177.25	(0.00)	169,009.77	(0.00)	0.00	0.00	(0.00)