



EPISCOPAL CHURCH IN CONNECTICUT
PARTICIPATING IN GOD'S MISSION

Episcopal Church in Connecticut 2022 Proposed Operating Budget	Approved 2021 Budget	Proposed 2022 Budget	Variance	% Change
REVENUES				
Common Mission Support	4,417,613	4,125,487	(292,126)	-6.61%
Episcopal Trustee Support	320,000	320,000	-	0.00%
Investment Support	1,628,182	1,901,882	273,700	16.81%
Other Misc. Support	184,664	188,850	4,186	2.27%
Total Revenues	6,550,459	6,536,219	(14,240)	-0.22%
EXPENSES				
Wider Church Commitments				
Episcopal Church Pledge	935,916	916,525	(19,390)	-2.07%
Provincial Synod Pledge	16,500	16,500	-	0.00%
General Convention	20,000	88,055	68,055	0.00%
Total Wider Church Commitments	972,416	1,021,080	48,665	5.00%
Ecumenical and Interfaith Programs				
Ecumenical and Interfaith Community Organizing	6,500	5,500	(1,000)	-15.38%
Ecumenical Programs	3,000	5,000	2,000	66.67%
Ecumenical Officers Network	5,000	5,000	-	0.00%
Total Ecumenical and Interfaith Programs	14,500	15,500	1,000	6.90%
Christian Formation				
Camp Washington Support	175,000	175,000	-	0.00%
Interim Dean of Formation				
Employment Package	74,314	51,972	(22,342)	-30.06%
Benefits Entitlement	12,747	5,886	(6,860)	-53.82%
Professional Development and Expenses	4,850	3,925	(925)	-19.07%
Administrator for Formation and Communication				
Employment Package	63,556	66,190	2,634	4.14%
Benefits Entitlement	24,121	25,068	948	3.93%
Commission on Ministry Program	7,500	12,500	5,000	66.67%
Commission on Ministry (Clergy and Lay Cont. Ed.)	10,500	10,500	-	0.00%
Commission on Ministry (Program Development)	15,000	11,000	(4,000)	-26.67%
Commission on Ministry (Other Professional Fees)	18,000	28,250	10,250	56.94%
Deacon Formation and Ministry Support	1,261	2,633	1,373	108.86%
Bishops and Confirmands	300	300	-	0.00%
Education for Ministry and Scholarships	4,000	4,000	-	0.00%
Children and Youth Initiatives	1,500	1,500	-	0.00%
Young Adult Ministry Initiatives	1,500	1,500	-	0.00%
Total Christian Formation	414,148	400,225	(13,923)	-3.36%
Ministry in Higher Education				
Higher Education Program	1,000	1,000	-	0.00%
Episcopal Church at Yale	30,000	30,000	-	0.00%
University Chaplain at UConn	40,000	40,000	-	0.00%
Total Ministry in Higher Education	71,000	71,000	-	0.00%



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Ministry in the Regions				
Northeast and Northcentral Region				
Region Missionary Northeast and Northcentral Region				
Employment Package	169,170	91,755	(77,416)	-45.76%
Benefits Entitlement	42,101	23,584	(18,517)	-43.98%
Professional Development and Expenses	11,100	7,550	(3,550)	-31.98%
Northeastern Region Other Program Cost	5,000	4,000	(1,000)	-20.00%
Northwest and Southwest Region				
Region Missionary Northwest and Southwest Region				
Employment Package	162,828	88,313	(74,515)	-45.76%
Benefits Entitlement	48,212	37,312	(10,900)	-22.61%
Professional Development and Expenses	11,100	7,550	(3,550)	-31.98%
Northwest Region Other Program Cost	5,000	4,000	(1,000)	-20.00%
Southcentral and Southeast Region				
Region Missionary South Central and Southeast Region				
Employment Package	163,380	88,901	(74,479)	-45.59%
Benefits Entitlement	26,657	13,418	(13,239)	-49.66%
Professional Development and Expenses	11,100	7,550	(3,550)	-31.98%
Southeast Region Other Program Cost	5,000	4,000	(1,000)	-20.00%
Total Ministry in the Regions	660,649	377,933	(282,716)	-42.79%
Ministry Networks Grants				
Ministry Networks Grants	40,000	40,000	-	0.00%
Ministry Networks Other Program Cost	6,000	6,000	-	0.00%
Total Ministry Networks Grants	46,000	46,000	-	0.00%
Specialized Ministries Grants				
IRIS Integrated Refugee & Immigrant Services	20,000	20,000	-	0.00%
Spanish Language Ministries	165,325	187,600	22,275	13.47%
St. Hilda's House	35,000	35,000	-	0.00%
Total Specialized Ministries Grants	220,325	242,600	22,275	10.11%
Stewardship and Grants				
Mission Development Fund	5,000	8,000	3,000	60.00%
Support for Parishes in Low Income Communities	100,000	100,000	-	0.00%
Sustainable Development Fund	45,853	45,754	(100)	-0.22%
World Mission Travel Grants	10,000	8,000	(2,000)	-20.00%
Total Stewardship and Grants	160,853	161,754	900	0.56%
Parish Clergy Transitions				
Canon for Mission Leadership and Clergy Development				
Employment Package	117,363	-	(117,363)	-100.00%
Benefits Entitlement	43,791	-	(43,791)	-100.00%
Professional Development and Expenses	9,050	-	(9,050)	-100.00%
Diocesan Transitions Minister				
Employment Package	61,777	86,812	25,035	40.53%
Benefits Entitlement	36,120	37,312	1,192	3.30%
Professional Development and Expenses	-	7,550	7,550	100%
Diocesan Transitions Minister Other Program Cost	2,500	2,500	-	0.00%
Total Parish Clergy Transitions	270,600	134,174	(136,426)	-50.42%



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Clergy and Parish Wellness				
Pastoral Response and Discipline Resource Officer				
Employment Package	139,239	75,066	(64,173)	-46.09%
Benefits Entitlement	11,576	11,797	221	1.91%
Professional Development and Expenses	7,850	7,250	(600)	-7.64%
Administrator for Licensing and Training				
Employment Package	56,379	59,394	3,015	5.35%
Benefits Entitlement	13,376	20,511	7,135	53.34%
Clergy and Parish Wellness Other Program Cost	2,500	2,500	-	0.00%
Mandatory Clergy Prof. Development	-	10,714	-	0.00%
Interim Director for Safe Church				
Employment Package	-	20,103	20,103	0.00%
Benefits Entitlement	-	2,488	2,488	0.00%
Safe Church Training	24,900	30,027	5,127	20.59%
Interim Director of CFAP				
Employment Package	-	42,115	42,115	0.00%
Benefits Entitlement	-	5,212	5,212	0.00%
Clergy Family Assistance Program	45,000	10,000	(35,000)	0.00%
Total Clergy and Parish Wellness	300,820	297,176	(3,644)	-1.21%
Episcopal Ministry				
Diocesan Bishop				
Employment Package	251,523	287,007	35,484	14.11%
Benefits Entitlement	36,830	38,195	1,364	3.70%
Professional Development and Expenses	21,850	74,850	53,000	242.56%
Administrator for the Bishop's Office				
Employment Package	85,188	90,451	5,263	6.18%
Benefits Entitlement	36,120	37,312	1,192	3.30%
Bishop Suffragan				
Employment Package	200,758	209,127	8,368	4.17%
Benefits Entitlement	13,382	13,871	489	3.65%
Professional Development and Expenses	21,850	74,850	53,000	242.56%
Administrator for Bishop Suffragan				
Employment Package	59,309	61,788	2,479	4.18%
Benefits Entitlement	35,906	38,579	2,672	7.44%
Bishop Supply	2,500	900	(1,600)	-64.00%
Clergy Conference	8,250	8,000	(250)	-3.03%
Clergy and Parish Pastoral Care	22,000	2,000	(20,000)	-90.91%
Clergy Retreat	2,500	2,500	-	0.00%
Deacon's Counsel	2,500	2,500	-	0.00%
Missional Curacies	97,576	97,576	-	0.00%
Mutual Ministry Review	5,000	5,000	-	0.00%
Other Episcopate	30,000	24,200	(5,800)	-19.33%
Women's Global Mission	1,500	3,000	1,500	100.00%
Women in Leadership	1,000	1,000	-	0.00%
Total Episcopal Ministry	935,543	1,072,705	137,163	14.66%
Pastoral Ministry				
Pastoral Support and Intervention	22,422	17,000	(5,422)	-24.18%
Title IV: Clergy Discipline	37,000	43,640	6,640	17.95%
Total Pastoral Ministry	59,422	60,640	1,218	2.05%



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<u>Mission Advancement and Coaching</u>				
Canon for Mission Advancement and Coaching				
Employment Package	137,963	146,487	8,524	6.18%
Benefits Entitlement	23,809	24,684	876	3.68%
Professional Development and Expenses	9,050	12,395	3,345	36.96%
Administrator for Mission Advancement and Coaching				
Employment Package	-	27,989	27,989	100%
Benefits Entitlement	-	-	-	0.00%
Mission Advancement and Coaching	20,000	20,000	-	0.00%
Mission Advancement and Coaching Other Program C	2,500	2,500	-	0.00%
Clergy Peer Group	500	300	(200)	-40.00%
PIC Consultations	14,000	3,180	(10,820)	-77.29%
PIC Support and Training	13750	8540	(5,210)	-37.89%
Spring Training	7,500	20,440	12,940	172.53%
Total Mission Advancement and Coaching	229,072	266,515	37,443	16.35%
<u>Advocacy, Racial Justice, and Reconciliation</u>				
Canon for Mission Advocacy, Racial Justice, and Reconciliation				
Employment Package	-	139,025	139,025	
Benefits Entitlement	-	32,199	32,199	
Professional Development and Expenses	-	12,395	12,395	
Consultation (Including VISIONS)	50,000	50,000	-	0.00%
Diocesan Resources - Translations/Interpretation	35,000	35,000	-	0.00%
Racial Justice and Reconciliation Training	100,000	100,000	-	0.00%
Advocacy, Racial Justice, and Reconciliation Other Pro	2,000	2,500	500	25.00%
Total Advocacy, Racial Justice, and Reconciliation	187,000	371,118	184,118	98.46%
<u>Communication and Media</u>				
Canon for Mission Communication and Media				
Employment Package	114,655	121,738	7,084	6.18%
Benefits Entitlement	21,206	37,312	16,106	75.95%
Professional Development and Expenses	9,050	12,395	3,345	36.96%
Communication and Media Associate				
Employment Package	55,879	76,735	20,856	37.32%
Benefits Entitlement	25,707	37,065	11,358	44.18%
Professional Development and Expenses	2,500	7,795	5,295	211.80%
Other Communication Program Expense	6,500	6,730	230	3.54%
Story Telling and Communications	16,000	5,500	(10,500)	-65.63%
Website Development	25,000	3,100	(21,900)	-87.60%
Total Communication and Media	276,496	308,370	31,874	11.53%
<u>Archives</u>				
Archivist and Record Manager				
Employment Package	84,466	87,987	3,521	4.17%
Benefits Entitlement	37,142	38,579	1,436	3.87%
Professional Development and Expenses	3,850	4,750	900	23.38%
Archives Other Program Cost	5,000	3,800	(1,200)	-24.00%
Total Archives	130,459	135,116	4,657	3.57%



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<u>Diocesan Convention</u>				
Secretary of Convention				
Employment Package	17,902	20,139	2,237	12.50%
Professional Development and Expenses	500	250	(250)	-50.00%
Secretary of the Diocese				
Employment Package	17,902	20,139	2,237	12.50%
Professional Development and Expenses	500	250	(250)	-50.00%
Mission Council	3,000	3,000	-	0.00%
Diocesan Convention	37,970	59,300	21,330	56.18%
Total Diocesan Convention	77,774	103,078	25,304	32.53%
<u>Finance and Operations</u>				
Canon for Mission Finance and Operations				
Employment Package	148,262	161,470	13,208	8.91%
Benefits Entitlement	10,241	11,797	1,556	15.20%
Professional Development and Expenses	9,050	12,395	3,345	36.96%
Financial Controller				
Employment Package	100,668	104,864	4,196	4.17%
Benefits Entitlement	13,329	13,802	474	3.55%
Professional Development and Expenses	2,850	5,050	2,200	77.19%
Staff Accountant				
Employment Package	83,755	84,332	577	0.69%
Benefits Entitlement	23,542	13,802	(9,739)	-41.37%
Professional Development and Expenses	2,850	3,350	500	17.54%
Accounts Manager				
Employment Package	65,329	60,773	(4,556)	-6.97%
Benefits Entitlement	23,542	7,767	(15,775)	-67.01%
Director of Operation for Donations and Bequests				
Employment Package	83,857	87,352	3,495	4.17%
Benefits Entitlement	23,463	24,254	791	3.37%
Professional Development and Expenses	2,850	5,050	2,200	77.19%
Data Analyst Manager				
Employment Package	71,790	74,782	2,992	4.17%
Benefits Entitlement	36,120	37,312	1,192	3.30%
Professional Development and Expenses	2,850	2,850	-	0.00%
Finance Other Program Cost	2,500	2,500	-	0.00%
Total Finance and Operations	706,846	713,502	6,655	0.94%
<u>Support Services and Operations</u>				
Human Resources Manager				
Employment Package	81,362	84,753	3,391	4.17%
Benefits Entitlement	36,120	13,685	(22,435)	-62.11%
Professional Development and Expenses	5,050	5,050	-	0.00%
Operations Manager				
Employment Package	73,635	59,087	(14,547)	-19.76%
Benefits Entitlement	36,120	36,928	808	2.24%
Professional Development and Expenses	2,850	4,250	1,400	49.12%
Property Manager				
Employment Package	37,847	41,496	3,649	9.64%
Professional Development and Expenses	3,200	4,200	1,000	31.25%
ECCT Other Commons Expenses	230,964	166,070	(64,894)	-28.10%
ECCT Facilities Operations	186,799	186,071	(728)	-0.39%
Total Support Services and Operations	693,947	601,592	(92,355)	-13.31%



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Contingency Funds				
Contingency	122,589	136,141	13,552	11.06%
Total Contingency Funds	<u>122,589</u>	<u>136,141</u>	13,552	11.06%
Total Expenses	<u>6,550,459</u>	<u>6,536,219</u>	(14,240)	-0.22%
Net Surplus/Deficit	-	-		