



EPISCOPAL CHURCH IN CONNECTICUT

PARTICIPATING IN GOD'S MISSION

BUDGET OF CONVENTION

Submitted by: The Mission Council

RESOLVED, that the 237th Convention of the Episcopal Diocese of Connecticut adopt the following 2022 Budget of Convention as proposed and appended to this resolution.

Explanation:

The Mission Council brings before the Annual Convention a comprehensive budget, prepared by ECCT Staff, and commended by the Finance Committee of the Mission Council, funding our collective participation in God's mission as the Episcopal Church in Connecticut; and recommends its adoption by Convention. The 2022 budget in the same transparent and comprehensive format as the prior year. It is basically a flat budget (0.22% decrease) with no additional staff added at the Commons. The combined sources of our Common Mission Support and a sustainable investment draw of 5.% from the Missionary Society's endowments will fund the budget. Expenses related to the BTC process are not reflected in the Budget of Convention as they are not ongoing operation costs. Such expenses will be covered from financial assets overseen by the Mission Council.

How does this resolution further God's mission of restoration and reconciliation with all creation?

The proposed 2022 Budget of Convention sustains the shared participation in God's mission of the people and parishes of the Episcopal Church in Connecticut. It funds the bishops, staff, and programs of ECCT that support all Episcopalians in Connecticut to fulfill our baptismal vows as disciples of Jesus sent as apostles in God's mission. Significant funds have been reallocated to address the twin pandemics of COVID-19 and racism in our nation, with an expansion of the new area of expenditures for "Advocacy, Racial Justice, and Reconciliation." This budget is a testimony to our common, shared commitment to extend God's love in these challenging times.

Statement of Requirements to Implement the Resolution:

ECCT parishes are called to support our collective efforts in God's mission as set forth in the "Common Mission Support" resolution passed by the 2014 Annual Convention and in the Canons of the Episcopal Church in Connecticut. Parishes thus contribute 10% of their trailing year operating revenues ("Line B" on their 2020 Parochial Reports) in support of ECCT's 2022 operating budget. The proposed Budget of Convention is based on the expectation and trust that in 2022 as in prior years, ECCT parishes will participate faithfully and fully in providing for our "common support of God's mission".



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Episcopal Church In Connecticut 2022 Proposed Budget of Convention				
	Approved	Proposed		
REVENUES	2021 Budget	2022 Budget	Variance	% Change
Common Mission Support	4,417,612.72	4,125,487.10	(292,125.62)	-6.61%
Episcopal Trustee Support	320,000.00	320,000.00	-	0.00%
Support for Operations from Investments	1,628,182.23	1,901,881.89	273,699.66	16.81%
Other Sources	184,664.00	188,850.31	4,186.31	2.27%
Total Revenues	6,550,458.95	6,536,219.30	(14,239.65)	-0.22%
EXPENSES				
Wider Church Commitments	972,415.55	1,021,080.33	48,664.78	5.00%
Ecumenical and Interfaith Programs	14,500.00	15,500.00	1,000.00	6.90%
Christian Formation	414,147.61	400,224.75	(13,922.86)	-3.36%
Ministry in Higher Education	71,000.00	71,000.00	-	0.00%
Ministry in the Regions	660,649.02	377,932.57	(282,716.45)	-42.79%
Ministry Networks Grants	46,000.00	46,000.00	-	0.00%
Specialized Ministries Grants	220,324.70	242,600.00	22,275.30	10.11%
Stewardship and Grants	160,853.21	161,753.54	900.33	0.56%
Parish Clergy Transitions	270,600.01	134,174.02	(136,425.99)	-50.42%
Clergy and Parish Wellness	300,820.04	297,176.47	(3,643.57)	-1.21%
Episcopal Ministry	935,542.66	1,072,705.26	137,162.60	14.66%
Pastoral Ministry	59,422.00	60,640.00	1,218.00	2.05%
Mission Advancement and Coaching	229,072.03	266,515.38	37,443.35	16.35%
Advocacy, Racial Justice, and Reconciliation	187,000.00	371,118.42	184,118.42	98.46%
Communication and Media	276,496.46	308,370.14	31,873.68	11.53%
Archives	130,458.65	135,115.86	4,657.21	3.57%
Diocesan Convention	77,774.38	103,078.24	25,303.86	32.53%
Finance and Operations	706,846.45	713,501.68	6,655.23	0.94%
Support Services	693,946.56	601,591.56	(92,355.00)	-13.31%
Contingency Funds	122,588.75	136,141.07	13,552.32	11.06%
Total Expenses	6,550,458.95	6,536,219.30	(14,239.65)	-0.22%
Net Surplus/Deficit	-	-		