
*Report of the Treasurer of
the Episcopal Church in
Connecticut and 2016 Budget
Presentation*

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*Our Convention Budget
and
Common Resources*



We are One in Christ

There is one body and one Spirit, just as you were called to the one hope of your calling, one Lord, one faith, one baptism, one God and Father of all, who is above all and through all and in all.

Ephesians 4: 4-6



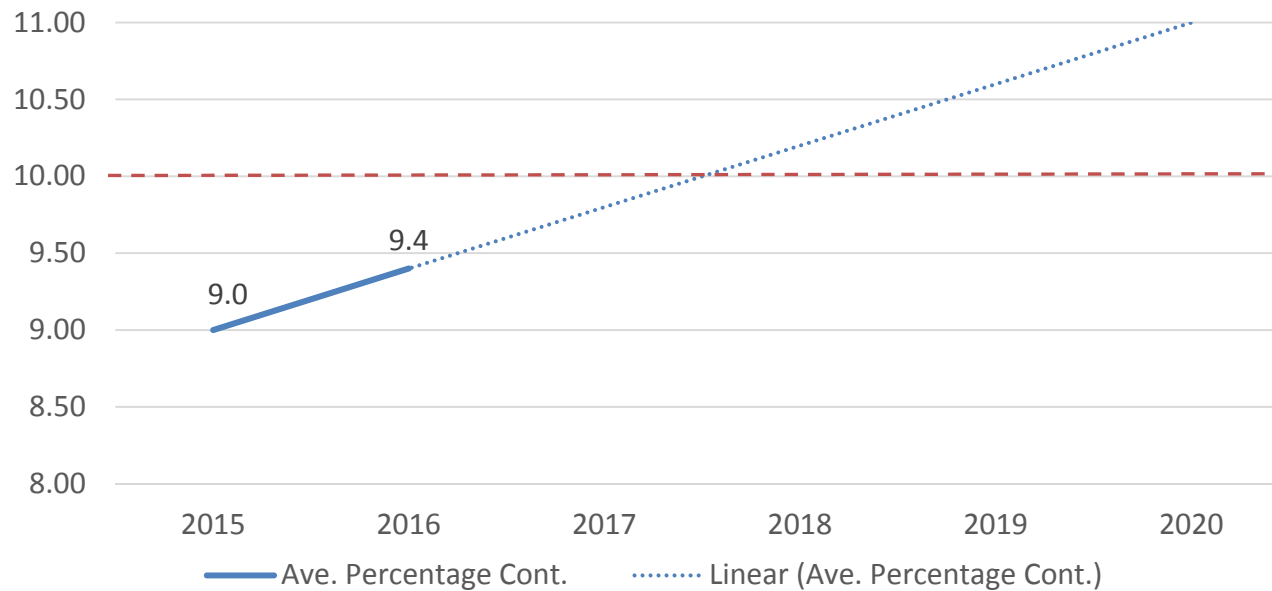
How much does the Episcopal Church in Connecticut invest annually in God's Mission?



\$ 48,800,000 (2015)



Average Parish Contribution to Budget of Convention



2015 Proposed Budget

Goals of Budget Process:

- *To invest in new ways to participate in God's Mission*
- *To create a balanced and transparent budget*
- *To implement TREC-CT recommendations*
- *To use Missionary Society resources more effectively*
- *To continue to map program expenses to the Five Baptismal Marks of Mission*



2016 Budget of Convention Revenue Summary

	2015 Working Budget	2016 Budget	\$ Change from 2015 Budget	% Change from 2015 Budget	Comments 2015 for 2016
REVENUES					
Parish Support Contributions	4,380,000	4,471,000	91,000	2%	9.4% of 2014 Line B
Other Sources					
Episcopate Trustees support	300,000	300,000	0	0%	contribution for 2016
Invested cash interest	6,000	2,500	-3,500	-58%	
Investment gains (losses) - unrestricted	2,000	0	-2,000	-100%	
Income from Missionary Society investments	327,000	1,084,500	757,500	232%	4.5% draw on the \$17.8MM Unrestricted Fund, the \$2.1MM Bishop's Discretionary Fund, the \$3.3MM Beebe Fund and the \$0.9MM G.T. Linsey Fund
Managment fee from Insurance	40,000	40,000	0	0%	
D&B fees toward financial assistant	89,207	93,593	4,386	5%	Reflects COLA
Total Other Sources	764,207	1,520,593	756,386	99%	
TOTAL REVENUE	5,144,207	5,991,593	847,386	16%	



Budget Increase by 16%

- *No new burden on parishes*
- *Increased draw from Missionary Society income to fund missionaries and missional experiments*
= \$757,500
- *Parishes operating with surplus not contributing 10% to Common Mission Support move to 10% contribution = \$91,000*



2016 Budget of Convention Expense Summary

	2015 Working Budget	2016 Budget	\$ Change from 2015 Budget	% Change from 2015 Budget	Notes & Comments
TOTAL REVENUE	5,144,207	5,991,593	847,386	16%	
EXPENSES					
Total Schedule "A" - National and World Mission	945,463	792,541	-152,922	-16%	Reduced revenues and reduction in pledge %
Total Schedule "C" - Congregational Development	279,500	505,800	226,300	81%	Missional Curacies, parishes in low income communities
Total Schedule "D" - Camp Washington	175,000	175,000	0	0%	
Total Schedule "I" - Communication & Media	225,994	214,224	-11,770	-5%	
Total Schedule "L" - Mission Outreach in CT	163,500	132,400	-31,100	-19%	Reduction in Program spending, New Missional Initiatives
Total Schedule "M" - Diocesan Convention & TREC	90,230	489,052	398,821	442%	Implementantation of TREC-CT recommendations
Total Schedules "O" - Bishops Ministry	557,520	625,467	67,947	12%	Increase in transportation and professional expenses
Total Schedule "Q" - Mission Collaboration & Congregational.	198,833	155,328	-43,505	-22%	Change in benefits
Total Schedule "R" - Parish Transition & Clergy Development	300,802	388,686	87,884	29%	Increase in Commission on Ministry testing and prog.exp.
Total Schedule "S" - Pastoral Ministry	256,189	265,482	9,293	4%	
Total Schedule "T" - Support Services & Operations	798,167	1,025,898	227,731	29%	Staff additions, office expenses
Total Schedule "U" - Finance & Administration	653,224	627,870	-25,354	-4%	
All other Schedules	234,030	251,296	17,266	7%	
Contingency @10% Of Non Salary Expense	263,000	320,000	57,000	22%	
TOTAL EXPENSES	5,141,453	5,969,045	827,592	16%	
NET SURPLUS/(DEFICIT)	2,754	22,548	19,794	NM	

Resources provided by the 2016 Budget of Convention

Key Missional Initiatives

- *Missional Curacies (2)*
- *Regional Missionaries (6)*
- *Continued funding for missional experiments begun in 2014*
- *Expanded use of cross-trained coaches/consultants to work directly with parishes*
- *Support for financially-challenged parishes serving low income communities*



Resources provided by the 2016 Budget of Convention

- *Despite personnel shifts, the senior staff model remains the same*
- *A review of staff functions and work loads revealed that we need to add one shared Administrative Assistant and a half-time HR Specialist.*
- *Cost of Living increase in 2016 is 0.65%*



Resources provided by the 2015 Budget of Convention

- *Pastoral support and development for clergy and parishes/worshipping communities.*
- *Visitations, Confirmations, Ordinations*
- *Oversight and accountability of clergy and parishes/worshipping communities*



Resources provided by the 2015 Budget of Convention

- *Connection and financial support to the general Episcopal Church, Anglican Communion and ecumenical organizations in Connecticut*
- *Representation at General Convention*
- *Coordination and management of insurance and pension programs*
- *Stewardship of Diocesan assets and Canonical obligations*

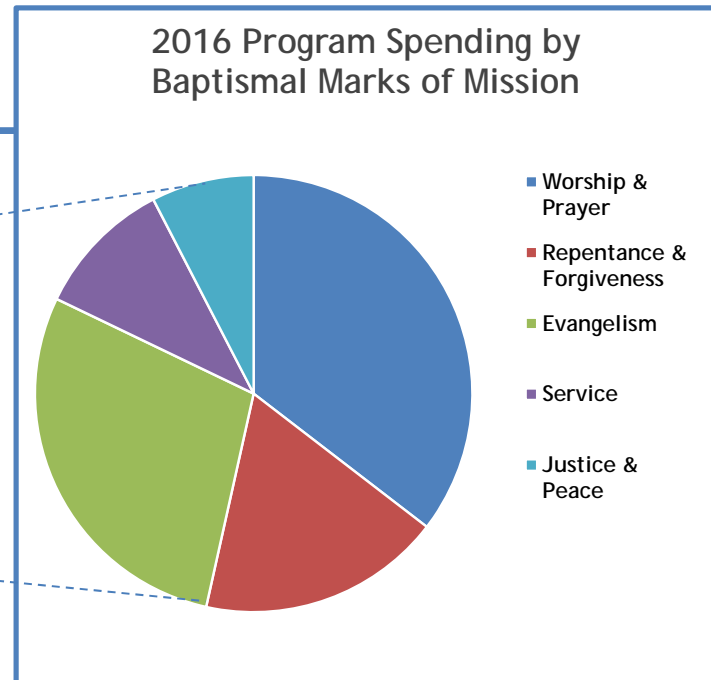
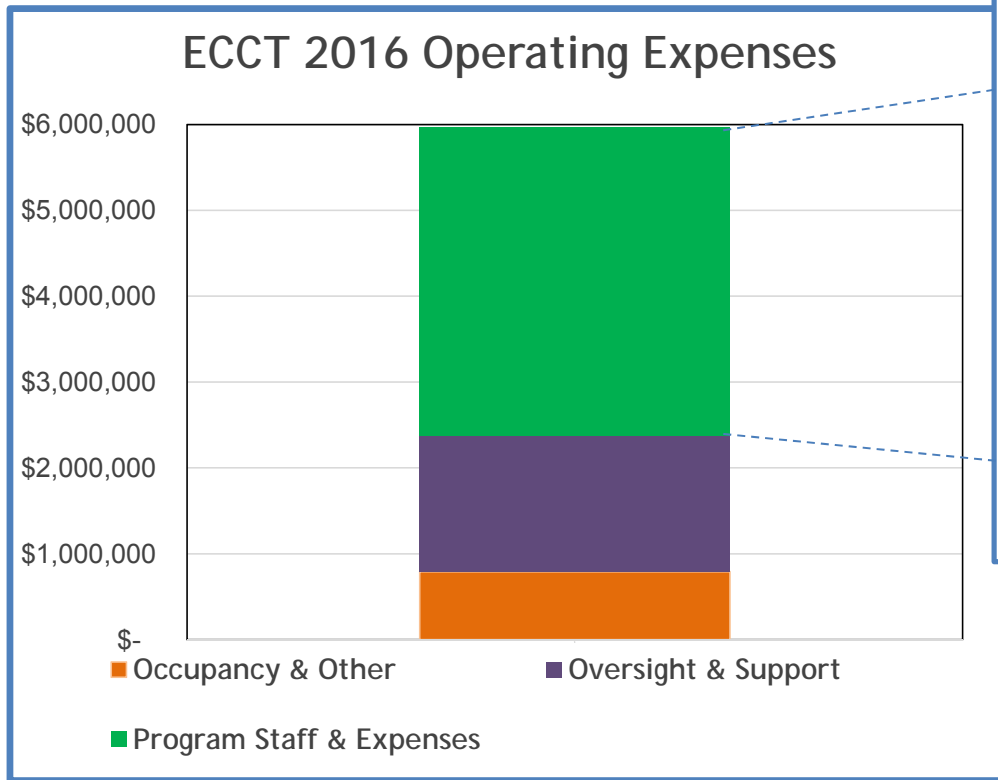


PROGRAM SUPPORT FOR THE FIVE BAPTISMAL MARKS OF MISSION

Worship & Prayer	Teaching, baptizing and nurturing new believers	Mission Leadership/Transition support, Clergy Development, Special Missions
Repentance & Forgiveness	Resisting evil and safeguarding the integrity of creation	Mission Integrity, Safe Church, Title IV, Multi-culturalism & Anti-Racism, Parish interventions, Best Practices coaching
Evangelism	Proclaiming the good news of God in Christ	Communications & Media, Mission Collaboration & Congregational Life, New Mission initiative, Camp Washington, Higher Education
Service	Responding to human needs by loving service	Grants, Millennium Fund, Emergency Relief, Lay Retiree support
Justice & Peace	Seeking to transform unjust structures of society and challenging violence	Social Justice advocacy & outreach, Women's Global Mission, Combatting Gender Violence, Prison Ministry



From a different perspective ...





The Episcopal Church in Connecticut

*As each has received a gift,
use it to serve one another, as
good stewards of God's varied
grace.*

I Peter 4:10