	2025 Budget	2026 Budget	Variance 25 Budget vs. 26 Budget
REVENUE			
Congregational Giving	2,275,000	2,275,000	0
Soper Income (operating)	1,615,255	1,757,160	141,905
Corten Education Fund	174,400	162,314	(12,086)
Closed Parish Fund Draw (Council Approved)	127,250	284,500	157,250
Lilly Endowment Grant Funding (including Parish Participation Fees)	133,600	31,196	(102,404)
Lilly Endowment Grant (2) Funding (including Parish Participation Fees)	0	207,400	207,400
Bishop's Annual Appeal	150,000	160,000	10,000
Interest & Dividend Income	160,000	200,000	40,000
PECF Reimbursement	60,000	60,000	0
Other Income	30,000	30,000	0
Water and Wilderness Church Planter Reimbursement	0	65,384	65,384
Bowie Church Planter Reimbursement	0	17,700	17,700
TEC Grant for Bowie Church Plant	10,000	22,142	12,142
In-Kind Donations-WNC-Church House	0	255,794	255,794
TOTAL REVENUE	**4,735,505**	**5,528,590**	**793,085**
EXPENSE			
Church Revitalization			
Strategic Advisors	0	30,000	30,000
Bowie Church Plant Program Costs	24,000	24,000	0
Committee on Black Church Ministries Program Costs	10,000	10,000	0
Latino Ministries Support & Program Costs	50,000	50,000	0
Tending Our Soil (Lilly)	90,982	31,196	(59,786)
Planting Seeds of Renewal (Lilly)	0	173,176	173,176
Aid to Congregations in Transition: Transitions/Strategic Opportunities	65,000	65,000	0
Total Church Revitalization	**239,982**	**383,372**	**143,390**
Faith and Leadership			
Campus/Young Adult Support & Program Costs	50,000	45,000	(5,000)
School for Christian Faith & Leadership	32,500	32,500	0
Youth Ministry Program Costs	7,500	7,500	0
Clergy Discernment & Development	20,000	40,000	20,000
Seminarian Support	18,250	18,250	0
Ordination Process Expense	30,000	30,000	0
Vocational Deacons	17,750	17,750	0
Diocesan Confirmation	20,000	20,000	0
Total Faith and Leadership	**196,000**	**211,000**	**15,000**

Equity and Justice			
Reparations Committee Program Costs	36,000	36,000	0
Program Support	22,500	22,500	0
Total Equity and Justice	**58,500**	**58,500**	**0**
TOTAL DIOCESAN MINISTRIES	**494,482**	**652,872**	**158,390**
NATIONAL & INTERNATIONAL MINISTRIES			
TEC	536,450	603,783	67,333
Provincial Synod	11,820	11,820	0
Ecumenical Commission Programs	0	6,000	6,000
Total National & International Ministries	**548,270**	**621,603**	**73,333**
Salaries & Benefits			
Bishop of Washington	298,292	298,292	(1)
Assistant Bishop of Washington	0	70,000	70,000
Chief Operating Officer	185,759	165,000	(20,759)
Canon to the Ordinary	142,076	165,000	22,924
Canon for Leadership Dev.	142,076	0	(142,076)
Canon for Faith, Leadership, and Collaboration	120,272	142,000	21,728
Director HR & Administration	121,375	125,016	3,641
Communications Director	110,198	113,504	3,306
Missioner Formation & Discernment	110,569	121,000	10,431
Missioner Equity & Justice	75,440	77,703	2,264
Missioner Parish Renewal Initiatives	99,357	102,338	2,981
Missioner Latino Ministries	99,195	102,171	2,976
Bowie Church Planter	84,800	102,794	17,994
Ministry Feasability-SE Washington	0	91,667	91,667
Water and Wilderness Church Planter	0	100,000	100,000
Archdeacon	98,072	101,014	2,942
Executive Asst. Bishop	81,898	95,809	13,911
Diocesan Administrator	83,495	86,000	2,505
Operations Coordinator for SCFL	83,592	86,100	2,508
Convention & Data Management	80,750	86,075	5,326
Financial Analyst	76,464	83,758	7,294
Regional Deans Stipend	112,750	112,750	0
Receptionist (p/t)	26,281	22,500	(3,781)
Total Salaries	2,232,711	2,450,490	217,780
Total Benefits for all staff	629,432	676,886	47,454
Total Salaries & Benefits	**2,862,143**	**3,127,376**	265,234
GENERAL ADMINISTRATION			
IT Services	94,500	96,345	1,845
Bank Fees	45,000	45,000	0
In-Kind Donations-WNC-Church House	0	255,794	255,794
Vault Consulting	136,710	150,000	13,290
Audit	68,000	72,000	4,000
Investment Expense	13,000	13,000	0
Parking	17,800	10,000	(7,800)

Telecom	45,000	45,000	0
Building Maintenance	15,000	15,000	0
Lease and Maintenance of Peripherals	16,500	16,500	0
Equipment	3,000	3,000	0
Depreciation	30,000	30,000	0
Property Taxes	30,000	30,000	0
Insurance	75,000	80,000	5,000
Postage & Mailing	5,000	5,000	0
Office Supplies	15,000	15,000	0
Archival	20,000	20,000	0
Legal Services	12,500	12,500	0
MD Parish Registrations	0	16,500	16,500
Cloud Based Service and Software	50,000	50,000	0
Staff Development and Travel	30,000	30,000	0
Catering for Meetings and Church House functions	27,500	35,000	7,500
Staff Sabbatical Expense/Reserve	5,000	5,000	0
Miscellaneous/Reserve	0	0	0
TOTAL GENERAL ADMINISTRATION	**754,510**	**1,050,639**	**296,129**
GOVERNANCE			
General Convention/ Lambeth	0	0	0
Diocesan Convention Expense	60,000	60,000	0
Diocesan Council Expense	5,000	5,000	0
Diocesan Standing Committee Expense	600	600	0
Diocesan Regional Assemblies	2,000	2,000	0
Comm. of Convention & Council	1,000	1,000	0
Interpreter for Deaf	7,500	7,500	0
TOTAL GOVERNANCE	**76,100**	**76,100**	**0**
COMMUNICATIONS			
Consulting	0	0	0
TOTAL COMMUNICATIONS	**0**	**0**	**0**
TOTAL EXPENSE	**4,735,505**	**5,528,590**	**793,085**
CHANGE IN NET ASSETS FROM OPERATIONS	**(0)**	**(0)**	**0**