

**THE EPISCOPAL DIOCESE OF NORTH CAROLINA**  
**2026 Proposed Mission and Ministry Budget**  
**Becoming Beloved Community**  
**Two Year Budget Comparison 2025 and Proposed 2026**

		2025	2026	%
		Annual	Proposed Annual	Annual
		Budget	Budget	Budget
<b>REVENUE</b>				
1	Shares	5,216,441	5,144,781	99.84%
2	CY Shares Adjusted Fair Share Appeals or Parochial Errors	(15,000)	-	0.00%
3	Other Income	-	-	0.00%
4	Income Released from Restreited/Designated Funds-General	8,000	8,000	0.16%
<b>TOTAL REVENUE</b>		<b>\$ 5,209,441</b>	<b>\$ 5,152,781</b>	<b>100.00%</b>
<b>EXPENSES</b>				
<b>OVERSIGHT</b>				
5	Episcopate Salaries & Benefits (2 Bishops,2 Executive Assitants)	704,466	715,357	13.88%
6	Bishop Travel	30,750	30,750	0.60%
7	Bishop Suffragan Travel	24,750	24,750	0.48%
8	Lambeth Conference	10,000	10,000	0.19%
9	Bishop Automobile Funding	10,000	10,000	0.19%
10	Bishop Transition Costs/Moving	60,000	60,000	1.16%
11	Bishop Transition Reserve	(60,000)	(60,000)	-1.16%
<b>TOTAL OVERSIGHT</b>		<b>\$ 779,966</b>	<b>\$ 790,857</b>	<b>15.35%</b>
<b>GOVERNANCE</b>				
<b>General Governance</b>				
12	NC Council of Churches	15,000	15,000	0.29%
13	Province IV Assessments	5,696	5,696	0.11%
14	National Church Fair Share	686,574	717,042	13.92%
15	Love Campaign _PB Curry	20,000	20,000	0.39%
16	Retired Clergy/Widow/Lay Benefits	115,000	115,000	2.23%
17	Ministry to the Retired Clergy	4,000	4,000	0.08%
18	Diocesan Council	4,500	4,500	0.09%
19	Standing Committee	6,750	6,750	0.13%
20	Constitution and Canons	100	100	0.00%
21	Commission on Ministry Priesthood/Diaconate	6,000	6,000	0.12%
22	Historic Properties	1,000	1,000	0.02%
	Archives Storage	13,800	13,800	0.27%
23	Archives	26,465	27,138	0.53%
24	General Convention/Prov. IV Deputies/PB Install	15,000	15,000	0.29%
25	General Convention/Prov. IV Retired Bishops	1,000	1,000	0.02%
26	Professional Financial	31,481	31,481	0.61%
27	Convention Secretary Professional/Travel	1,500	14,500	0.28%
28	<b>Total General Governance</b>	<b>953,866</b>	<b>998,007</b>	<b>19.37%</b>
29	General Insurance Reserve Funding	(119,000)	(119,000)	-2.31%
30	Mission Reserve Funding from DFMS	(20,000)	(20,000)	-0.39%
31	<b>Total General Governance Net of Reserve Funding</b>	<b>814,866</b>	<b>859,007</b>	<b>16.67%</b>
<b>Diocesan Convention</b>				
32	<i>Diocesan Convention Revenue Collected</i>	<i>(105,000)</i>	<i>(85,000)</i>	<i>-1.65%</i>
33	Diocesan Annual Convention	297,600	277,600	5.39%
34	<b>Total Diocesan Convention Net of Revenue Collected</b>	<b>192,600</b>	<b>192,600</b>	<b>3.74%</b>
<b>TOTAL GOVERNANCE NET OF REVENUE &amp; ENDOWMENT FUNDING</b>		<b>\$ 1,007,466</b>	<b>\$ 1,051,607</b>	<b>20.41%</b>
<b>ADMINISTRATION</b>				
<b>Office</b>				
35	Finance Salaries and Benefits (CFO, 1 Benefits Coordinator, 1 Accountant, 1/2 Payables)	384,572	394,132	7.65%
36	Payroll Services\ADP	2,500	2,500	0.05%
37	CFO/Staff Professional/Travel	7,000	7,000	0.14%
38	Special Training/ Cont. Education	9,500	9,500	0.18%
39	Staff Background Investigations	760	760	0.01%
40	Additional Staff Development	14,000	14,000	0.27%
41	Telecommunications	16,750	16,750	0.33%
42	Computers/Digital software/ Electronic lockbox/Database Service	76,265	67,000	1.30%
43	Postage/Shipping	5,200	5,200	0.10%
44	Office Supplies	15,000	15,000	0.29%
45	Furniture & Equipment-Lease/Replacement	15,500	15,500	0.30%
46	Staff Development Reserve	(14,000)	(14,000)	-0.27%
47	<b>Total Office</b>	<b>533,047</b>	<b>533,342</b>	<b>10.35%</b>
<b>Rent</b>				
48	Raleigh Office/Projected Moving Costs	231,165	252,445	4.90%
49	Business Insurance	44,000	44,000	0.85%
50	<b>Total Rent</b>	<b>275,165</b>	<b>296,445</b>	<b>5.75%</b>
51	Restricted Reserve Funding Office	(231,165)	(252,445)	-4.90%
52	Restricted Reserve Funding Property Maintenance	(44,000)	(44,000)	-0.85%
53	<b>Total Building Reserve Funding</b>	<b>(275,165)</b>	<b>(296,445)</b>	<b>-5.75%</b>
54	<b>Building Net of Reserve Funding</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Communication</b>				
55	Communications Salaries & Benefits (1 Director, 1 Coordinator)	218,308	224,901	4.36%

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56	Travel/ Professional/Software Subscriptions	16,650	17,475	0.34%
57	Publication of The NC Disciple/Please Note	41,500	41,500	0.81%
58	Website & Digital Initiatives	26,210	19,820	0.38%
59	Outreach and Special Publications	3,950	3,950	0.08%
60	<b>Total Communication</b>	306,618	307,646	5.97%
<b>TOTAL ADMINISTRATION NET OF ENDOWMENT FUNDING</b>		<b>\$ 839,665</b>	<b>\$ 840,988</b>	<b>16.32%</b>

**VULNERABLE CONGREGATIONS AND COLLABORATION**

**Congregational Support**

61	Salaries & Benefits (5 Canons Missioners, 1 Transition Officer)	933,417	927,744	18.00%
62	Professional & Program	84,850	84,850	1.65%
63	Clergy Conference	35,000	35,000	0.68%
64	Disciplinary Board/ Pastoral Response/Legal Fees	23,100	23,100	0.45%
65	Deacon Formation Program	31,140	32,336	0.63%
66	<b>Total Congregational Support</b>	1,107,507	1,103,030	21.41%
67	Endowment Funding Clergy Conference	(35,000)	(35,000)	-0.68%
68	Restricted Reserve Funding Congregational Development	(10,000)	(10,000)	-0.19%
69	<b>Total Congregational Reserve and Endowment Funding</b>	(45,000)	(45,000)	-0.87%
70	<b>Total Congregational Support Net Funding</b>	1,062,507	1,058,030	20.53%

**MRST Chartered Committee Support**

71	Mission/Church Assistance/Sustainability Fund	810,000	816,400	15.84%
72	Missional Initiatives Endowment Funding/MRST	(810,000)	(816,400)	-15.84%
73	<b>MRST Chartered Committee Net of Endowment Funding</b>	-	-	0.00%

<b>TOTAL VULNERABLE CONGREGATIONS NET OF ENDOWMENT FUNDING</b>		<b>\$ 1,062,507</b>	<b>\$ 1,058,030</b>	<b>20.53%</b>
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**CAMPUS MINISTRY**

74	Chaplaincies Salaries & Benefits (3 Full, 5 Part-Time Chaplans)	611,703	551,002	10.69%
75	Chaplaincies Program	41,625	73,668	1.43%
76	Young Adult Programs/Johnston Service Corp	31,500	1,500	0.03%
77	Endowment and Group Insurance Reserve Funding	(31,500)	(31,500)	-0.61%

<b>TOTAL CAMPUS MINISTRY NET OF ENDOWMENT FUNDING</b>		<b>\$ 653,328</b>	<b>\$ 594,670</b>	<b>11.54%</b>
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**FORMATION**

**Adult Formation**

78	Adult Formation Salary & Benefits (Full-Time Coordinator)	122,443	122,940	2.39%
79	Adult Formation Program	19,469	45,750	0.89%
80	Christian Edu and Formation Charter Committee	9,000	13,200	0.26%
81	Liturgical Officer (Includes Group Ordination)	4,500	7,000	0.14%
82	Ecumenical & Interfaith Office	2,500	-	0.00%
83	<b>Total Adult Formation</b>	157,912	188,890	3.67%
84	<b>Educational Endowment Funding</b>	-	-	0.00%
85	<b>Total Adult Formation Expense Net of Endowment Funding</b>	157,912	188,890	3.67%

**Intergenerational Formation**

86	Lilly Grant Intergenerational Formation	30,000	69,100	1.34%
87	<b>Total Intergenerational Formation Expense</b>	30,000	69,100	1.34%

**Youth Formation**

88	Youth Program Revenue Collected	(99,420)	(80,000)	-1.55%
89	<b>Total Youth Formation Event Revenue Collected</b>	(99,420)	(80,000)	-1.55%
90	Salaries & Benefits (3 Youth Ministers)	253,379	193,044	3.75%
91	Travel and Professional	22,800	14,000	0.27%
92	Youth Program	172,786	95,000	1.84%
93	<b>Total Youth</b>	448,965	302,044	5.86%
94	<b>Total Youth Formation Expense Net of Revenue Collected</b>	349,545	222,044	4.31%

<b>TOTAL FORMATION NET OF REVENUE</b>		<b>\$ 537,457</b>	<b>\$ 480,034</b>	<b>9.32%</b>
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**MISSIONAL COLLABORATIVES**

**Outreach**

86	Outreach Program	550	500	0.01%
87	Episcopal Relief & Development	500	-	0.00%
88	Augustine Project Funds	5,000	5,000	0.10%
89	Prison & Jail Ministry	-	-	0.00%
90	Refugee Services	2,000	2,000	0.04%
91	Affordable Housing	700	500	0.01%
92	Episcopal Farmworkers Ministry	76,505	76,505	1.48%
93	International Ministries Grant	26,550	26,550	0.52%
94	Costa Rica Companion Diocese-GM	19,000	25,250	0.49%
95	Botswana Companion Diocese-GM	26,000	26,000	0.50%
96	<b>Total Outreach Support</b>	156,805	162,305	3.15%

**Racial Justice & Reconciliation**

97	Racial/Equitable Committee Expansion	3,500	3,500	0.07%
98	St. Augustine Vocational Director	40,224	40,224	0.78%

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99	Hispanic Chartered Committee	10,000	10,000	0.19%
100	Clergy of Color Caucus	3,000	3,000	0.06%
101	Celebration Services of Color	3,000	3,500	0.07%
102	Coalition of Black Churches	3,000	3,000	0.06%
103	Historically Black College/University	2,000	-	0.00%
104	Racial Justice Pilgrimage	5,000	5,000	0.10%
105	Racial Justice and Reconciliation	36,500	31,650	0.61%
106	Restitution Research Project	7,000	7,000	0.14%
107	<i>Total Racial Justice &amp; Reconciliation</i>	113,224	106,874	2.07%
108	<i>Total Missional Collaborative</i>	270,029	269,179	5.22%
109	Endowment Funding Missional Collaborative	(50,724)	(50,724)	-0.98%
<b>TOTAL MISSIONAL COLLABORATIVE NET OF ENDOWMENT FUNDING</b>		<b>\$ 219,305</b>	<b>\$ 218,455</b>	<b>4.24%</b>
<b>MISSION STRATEGY INITIATIVES</b>				
110	Mission Strategy Initiatives Salary & Benefits (1 Coordinator, 1 Canon Restitution Officer)	271,907	280,300	5.44%
111	Mission Strategy Travel/Professional	25,200	25,200	0.49%
112	Education Endowment Funding	(193,360)	(193,360)	-3.75%
<b>TOTAL MISSION STRATEGY INITIATIVES NET OF ENDOWMENT FUNDING</b>		<b>\$ 103,747</b>	<b>\$ 112,140</b>	<b>2.18%</b>
<b>CREATION CARE</b>				
113	Environment Charter Committee	6,000	6,000	0.12%
<b>TOTAL CREATION CARE</b>		<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>0.12%</b>
<b>TOTAL EXPENSES (Net Youth, Convention Revenue &amp; Endowment Funding)</b>		<b>\$ 5,209,441</b>	<b>\$ 5,152,781</b>	<b>100.00%</b>
<b>NET REVENUE OVER (UNDER)</b>		<b>\$ -</b>	<b>\$ -</b>	

Notes:

A. Income released from restricted/designated or endowment accounts are released for use to a particular expense category and is offset to the expense.