



2026 Budget Proposal

	2024 Actual	2025 Budget	2026 Proposal	Comment		
1	INCOME					1
2	<i>Congregational Support</i>					2
3	\$ 1,985,243	\$ 2,122,386	\$ 2,257,114		3	
4	\$ -	\$ -	\$ -		4	
5	\$ -				5	
6	\$ -				6	
7	<u>\$ 1,985,243</u>	<u>\$ 2,122,386</u>	<u>\$ 2,257,114</u>		7	
8	<i>Investment Income - Unrestricted</i>					8
9	\$ 52,810	\$ 40,000	\$ 45,000		9	
10	\$ 15,816				10	
11	\$ 1,646,326	\$ 1,580,466	\$ 1,613,633	5% draw	11	
12	\$ -				12	
13	\$ 59,771	\$ -			13	
14	\$ 85,490	\$ -			14	
15	<u>\$ 1,860,214</u>	<u>\$ 1,620,466</u>	<u>\$ 1,658,633</u>		15	
16	<i>Investment Income - Restricted</i>					16
17	\$ 18,412	\$ 13,000	\$ 15,000		17	
18	\$ -				18	
19	\$ 17,923	\$ 13,000	\$ 15,000		19	
20	\$ -				20	
21	\$ 17,749	\$ 15,000	\$ 17,000		21	
22	\$ -				22	
23	\$ -				23	
24	\$ -				24	
25	\$ -				25	
26	<u>\$ 54,084</u>	<u>\$ 41,000</u>	<u>\$ 47,000</u>		26	
27	<i>Fundraising</i>					27
28	\$ 5,055	\$ 29,000	\$ 32,000		28	
29	\$ 4,651				29	
30	<u>\$ 9,706</u>	<u>\$ 29,000</u>	<u>\$ 32,000</u>		30	



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31					31
32	\$ -				32
33	\$ -				33
34	\$ -				34
35	\$ -				35
36	\$ -	\$ -	\$ -		36
37	\$ 3,909,247	\$ 3,812,852	\$ 3,994,747		37
38					38
39	\$ -				39
40	\$ -				40
41	\$ -	\$ -	\$ -		41
42	\$ 3,909,247	\$ 3,812,852	\$ 3,994,747		42
43					43
44					44
45	\$ 429,327	\$ 420,706	\$ 410,225		45
46	\$ 8,587	\$ 8,415	\$ 8,205		46
47	\$ 437,914	\$ 429,121	\$ 418,430		47
48					48
49	\$ 23,846	\$ 19,000	\$ 19,000		49
50	\$ 6,966	\$ 3,000	\$ 4,000		50
51	\$ 353	\$ 1,000	\$ 1,000		51
52		\$ -	\$ -		52
53	\$ -				53
54	\$ -				54
55	\$ 31,165	\$ 23,000	\$ 24,000		55
56					56
57					57
58	\$ 57,132	\$ 60,000	\$ 63,000		58
59	\$ 38,621	\$ 35,000	\$ 35,000		59
60	\$ 5,390	\$ 2,500	\$ 2,500		60
61	\$ 101,143	\$ 97,500	\$ 100,500		61



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					Responding to Executive Council directive for budget to provide more robust support for Waycross.	
62	Waycross	\$ 275,000	\$ 200,000	\$ 275,000		62
63	Bishop's Hospitality	\$ 23,637	\$ 6,000	\$ 10,000		63
64	<i>Total Generous Invitation & Welcome</i>	<i>\$ 399,780</i>	<i>\$ 303,500</i>	<i>\$ 385,500</i>		64
65	<i>Stand with Vulnerable & Marginalized</i>					65
66	Cooperating Ministries	\$ 7,000	\$ 8,000	\$ 8,000		66
67	Episcopal Fund for Human Need	\$ -				67
68	Prison Ministry	\$ -	\$ -	\$ -		68
69	Global Missions	\$ 21,779	\$ 28,500	\$ 28,500		69
70	<i>offset from Jennie Moore fund income</i>	<i>\$ -</i>	<i>\$ (20,000)</i>	<i>\$ (15,000)</i>		70
					Partnership among multiple Indiana denominations - diocesan contribution toward \$25k total effort to advocate for marginalized communities.	
71	Ecumenical Witness to State House	\$ -		\$ 5,000		71
72	St. Richard's Bishop's Scholarships	\$ -	\$ 20,000	\$ 20,000		72
					to be supplemented from \$5k reserve created in 2025	
73	Anti-Racism	\$ 7,221	\$ 10,000	\$ 5,000		73
74	<i>Offset from previous anti-racism fundraising</i>	<i>\$ -</i>				74
75	<i>Total Vulnerable & Marginalized</i>	<i>\$ 36,000</i>	<i>\$ 46,500</i>	<i>\$ 51,500</i>		75
76	<i>Connect within and outside the Church</i>					76
77	Travel/Mileage					77
78	Bishop & Bishop's Staff	\$ 78,962	\$ 50,000	\$ 50,000		78
79	Others	\$ 4,260	\$ 2,000	\$ 2,000		79
80	Lambeth Reserve Accrual	\$ -				80
81	General Convention Reserve Accrual	\$ 10,050	\$ 14,000	\$ 14,000	2027 convention in Phoenix	81
82	<i>Total Travel/Mileage</i>	<i>\$ 93,272</i>	<i>\$ 66,000</i>	<i>\$ 66,000</i>		82
83	Program					83
84	Diocesan Convention	\$ 51,171	\$ 22,000	\$ 22,000		84
85	Episcopal Women's Ministry	\$ 2,500	\$ 2,500	\$ 2,500		85
86	Chaplain to Retired Clergy	\$ -				86
87	Presiding Bishop's Visitation					87
					Reduced expenditure reflecting anticipated slowdown in activity.	
88	Reunification Discernment	\$ 25,343	\$ 20,000	\$ 10,000		88



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89					89
90	\$ 79,014	\$ 44,500	\$ 34,500		90
91	\$ 172,286	\$ 110,500	\$ 100,500		91
92					92
93					93
94	\$ -				94
				PT curate at Good Shepherd, possible curate at another congregation second half of 2026.	
95	\$ 119,101	\$ 92,006	\$ 49,600		95
96	\$ 62,391	\$ 30,000	\$ 30,000		96
97	\$ -	\$ 9,000	\$ 9,000		97
98	\$ 11,980	\$ 12,000	\$ 12,000		98
99	\$ 1,199	\$ 1,200	\$ 1,200		99
100	\$ 63,187	\$ 30,000	\$ 30,000		100
101	\$ 3,769	\$ 4,500	\$ 4,500		101
102	\$ -	\$ 3,000	\$ 3,000		102
103	\$ -	\$ -	\$ -		103
104	\$ -	\$ -	\$ -		104
105	\$ -	\$ -	\$ -		105
106	\$ 29,413	\$ 10,000	\$ 25,000		106
				Grant funds expected to help with this in 2026	
107		\$ 40,000	\$ 25,000		107
108	\$ -	\$ -			108
109	\$ 32,650	\$ 30,000	\$ 30,000		109
				Source of funding for new congregational initiatives	
110	\$ 53	\$ 69,000	\$ 64,255		110
111	\$ 323,743	\$ 330,706	\$ 283,555		111



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129					129
130					130
131				No FT replacement for transition minister. Includes PT consulting support for transitions, FT assistant to the canons, PT missioner for events (partly supported by grant funding), PT formation position.	131
132					132
133					133
134				Based on actual premium figures (9% increase), assumes 1 new EE eligible for health benefits	134
135					135
136					136



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137	<i>Insurance, Finance, & Legal</i>				137
138	Medical Insurance ex. Diocesan Staff				138
139	18,264	25,000	25,000		139
140				Based on actual numbers (9% increase), adjusted for projections of open positions	140
140	\$ 674,621	\$ 705,230	\$ 695,797		140
141	\$ 692,885	\$ 730,230	\$ 720,797		141
142	\$ 38,598	\$ 45,000	\$ 47,250	Assumes 5% increase	142
143	\$ 2,340	\$ 300	\$ 300		143
144	\$ -	\$ -	\$ -		144
145	\$ 81,250	\$ 26,500	\$ 30,000		145
146	\$ -	\$ 481	\$ -		146
147	\$ 29,457	\$ 12,000	\$ 12,000		147
148	\$ 844,530	\$ 814,511	\$ 810,347		148
149	<i>Congregational Financial Support</i>				149
150				Support for general operations of 17 congregations.	150
150	\$ 136,380	\$ 129,000	\$ 109,000		150
151	\$ 1,749	\$ 4,000	\$ 4,000		151
152	Salaries/Pensions on Congregations' Behalf				152
153	\$ -				153
154	\$ -				154
155	\$ 88,614	\$ 81,170	\$ 69,671		155
156	\$ -				156
157	\$ -				157
158	\$ 88,614	\$ 81,170	\$ 69,671		158
159	\$ 226,743	\$ 214,170	\$ 182,671		159
160	\$ 4,010,977	\$ 3,872,065	\$ 3,994,747		160
161	\$ (101,731)	\$ (59,213)	\$ (0)		161
162	<i>Non Budget Expense</i>				162
163	\$ -				163
164	\$ -				164
165	\$ -	\$ -	\$ -		165
166	\$ 4,010,977	\$ 3,872,065	\$ 3,994,747		166
167	\$ (101,731)	\$ (59,213)	\$ (0)		167