



The
**EPISCOPAL DIOCESE of
CENTRAL PENNSYLVANIA**

2021 Proposed Budget

	2020 Budget	2020 YTD Ending August	2021 Proposed Budget	% Change 2020 Budget to 2021 Budget
INCOME				
Contributions & Grants	\$ 132,000	\$ 220,358	\$ 70,900	-46.3%
Investments	\$ 388,876	\$ 388,187	\$ 405,472	4.3%
Events	\$ 44,500	\$ -	\$ 35,000	-21.3%
Parish Assessment - Fair Share	\$ 1,553,933	\$ 929,471	\$ 1,590,388	2.3%
Stevenson School	\$ 34,365	\$ 23,864	\$ 29,600	-13.9%
Children, Youth, Young Adult	\$ 9,700	\$ 1,625	\$ 3,500	-63.9%
Clergy Wellness & Legacy Insurance	\$ 49,100	\$ 32,860	\$ 42,500	-13.4%
Other	\$ 2,000	\$ 3,123	\$ 2,000	0.0%
TOTAL INCOME	\$ 2,214,474	\$ 1,599,488	\$ 2,179,360	-1.6%
EXPENSES				
Office of the Bishop	\$ 53,250	\$ 9,605	\$ 40,450	-24.0%
Office of Finance & Operations	\$ 45,300	\$ 30,536	\$ 41,550	-8.3%
Office of Dean - Stevenson School	\$ 160,017	\$ 88,236	\$ 152,500	-4.7%
Office of Congregational Life & Mission	\$ 37,300	\$ 4,193	\$ 31,300	-16.1%
Office of Communications & Events	\$ 114,000	\$ 14,638	\$ 131,000	14.9%
Diocesan Grants	\$ 182,500	\$ 40,424	\$ 142,500	-21.9%
Shaped by Faith	\$ 66,500	\$ 8,079	\$ 51,250	-22.9%
Diocesan Expenses (Inc. Episcopal Church Assessmer	\$ 318,000	\$ 213,080	\$ 292,000	-8.2%
Diocesan Programs & External Support	\$ 134,534	\$ 84,568	\$ 51,990	-61.4%
General Office Expenses	\$ 84,300	\$ 71,304	\$ 83,800	-0.6%
Building & Grounds	\$ 103,800	\$ 52,141	\$ 88,300	-14.9%
Clergy Wellness & Legacy Med. Ins.	\$ 92,500	\$ 53,934	\$ 82,500	-10.8%
Salary & Benefits	\$ 1,066,769	\$ 700,823	\$ 1,088,891	2.1%
TOTAL EXPENSES	\$ 2,458,770	\$ 1,371,561	\$ 2,278,031	-7.4%
SURPLUS / DEFICIT	\$ (244,296)	\$ 227,927	\$ (98,671)	
Roanridge Grant Inc. from 2019	\$15,000	\$15,000		
COT Authorized Funds for SBF & Select Programs	\$236,000	\$236,000	\$81,000	
NET SURPLUS / DEFICIT	\$6,704	\$478,927	-\$17,671	