

<b>DIOCESE OF CENTRAL FLORIDA</b>					-	-	
<b>2023 RECOMMENDED BUDGET</b>					<b>2022</b>	<b>2023</b>	
					<b>MODIFIED</b>	<b>RECOMMENDED</b>	<b>VARIANCE</b>
					<b>BUDGET</b>	<b>BUDGET</b>	<b>IN DOLLARS</b>
1	<b>INCOME</b>				<b>10.00%</b>	<b>11.00%</b>	
2				Congregational Assessment Income	2,493,700	2,725,200	231,500
3				Investment Income	1,500	6,800	5,300
4			*	Use of Prior Years' Operational Surplus	305,400	259,600	(45,800)
5	<b>TOTAL INCOME</b>				2,800,600	2,991,600	191,000
6							-
7	<b>EXPENSES</b>						
8	<b>OUTREACH</b>						
9		<b>National &amp; World Mission</b>					
10				Domestic and Foreign Mission Society: Diocesan	399,050	354,630	(44,420)
11				Diocese of Honduras: Restricted Tithe + Support	30,000	30,000	-
12				General Convention	8,750	8,750	-
13				House of Bishops Meetings	4,500	4,500	-
14				Province IV: Dues, Bishops Meetings & Synod	2,500	2,500	-
15			*	Communion Partner Gathering	1,600	2,500	900
16				University of the South	3,000	3,000	-
17		<b>Total National &amp; World Mission</b>			449,400	405,880	(43,520)
18							-
19	<b>Outreach Ministries</b>						
20				Canterbury Retreat & Conference Center	47,000	47,000	-
21				Camp Wingmann	47,000	47,000	-
22				Episcopal Relief & Dev Officer Exp	500	500	-
23				Gateway to Hope Ministries @ Ocala St Patrick	11,000	10,500	(500)
24		<b>Total Outreach Ministries</b>			105,500	105,000	(500)
25							-

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26				<b>TOTAL OUTREACH</b>	554,900	510,880	(44,020)
27							-
28				<b>MINISTRY</b>			
29				<b>Congregational Support (F=Formed, M=Mission, P=Parish, AP= Aided Parish)</b>			
30				<b>Missions</b>			
31				Bushnell - St. Francis (F-1962) (M since 1962)	-	-	-
32					-	-	-
33				DeLand - Holy Presence (F-1994) (P 1997) (A	18,000	9,000	(9,000)
34				Fort Meade - Christ Church (F-1897) (M since	-	-	-
35				Okahumpka - Corpus Christi (F-2008) (M since	-	-	-
36			*	Palm Bay - Blessed Redeemer (F-2005) (M since	18,000		(18,000)
37				Pt St Lucie - Holy Faith (F-1964) (P 1981) (M	9,200		(9,200)
38				Horizon West Church Plant - All Souls (F-201	87,000	125,000	38,000
39				Winter Haven - Holy Cross (F-1974)(P-1983)(	7,000	-	(7,000)
40				<b>Subtotal Missions</b>	139,200	134,000	(5,200)
41							-
42				<b>Aided Parishes</b>			
43				Apopka - Church of the Holy Spirit (AP 08/20	-	-	-
44				Dunnellon - Church of the Advent (AP 04/201	-	-	-
45				Dunnellon - Holy Faith Church (AP 06/2010)	-	-	-
46				Haines City - St Mark's		-	
47				Lakeland - Christ the King (AP 06/2012)	-	-	-
48				Longwood - Christ Church (AP 06/2010)	5,000	-	(5,000)
49				Maitland - Good Shepherd		90,000	90,000
50				Melbourne - Christ Episcopal Church of Suntre	56,600	57,000	400
51				Ormond Beach - Holy Child (AP 08/2018)	-	-	-
52				Oviedo - Incarnation (AP05/2018)	-	-	-

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53				<b>bttotal Aided Parishes</b>	61,600	147,000	85,400
54							-
55				<b>Hispanic Missions &amp; New Starts</b>			
56				Crito Rei (formally Hispanic Mission Developm	4,200	4,200	-
57				Kissimmee - St John Spanish Ministry (F-2014	24,000	24,000	-
58				Orlando - Jesus de Nazaret (F-2003) (M since	43,750	43,750	-
59				Orlando - San Cristobal (F-1966) (P-1985) (A	53,500	60,000	6,500
60				<b>Subtotal Hispanic Missions</b>	125,450	131,950	6,500
61				<b>Total Congregational Support</b>	326,250	412,950	86,700
62							-
63				<b>Convention, Commissions &amp; Ministries</b>			
64			*	Annual Convention (A/V \$ 53,550 2022)	64,000	75,000	11,000
65				Becoming Beloved Community Task Force	5,000	5,500	500
66				Brotherhood of St. Andrew	1,500	-	(1,500)
67				Cathedral Usage	3,000	3,000	-
68				Commission on Ministry	11,250	11,300	50
69				Cursillo Commission	-	-	-
70				Episcopal Diocesan Ecumenical and Interreligious Officers		300	300
71				Honduras Commission	2,000	2,000	-
72				Stewardship Commission (TENS subscription .	1,250	1,250	-
73				<b>Total Convention, Commissions &amp; Ministries</b>	88,000	98,350	10,350
74							-
75				<b>Hispanic Ministries</b>			
76				Hispanic Commission	30,300	30,300	-
77				Mission Projects (formally - Poinciana Mission	28,450	28,450	-
78				Trinity House	18,050	18,050	-
79				College Outreach/Hispanic Ministries		5,000	5,000

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80				<b>Total Hispanic Ministries</b>	76,800	81,800	5,000

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81							-
82				<b>Training &amp; Education</b>			
83				Clergy Conference	20,750	59,450	38,700
84				Deacon Conference		1,000	1,000
85				Mission, Leadership, and Ministry	2,900	3,100	200
86				Faith and Vocation Events	5,000	5,000	-
87				Theological Education	18,350	18,000	(350)
88				<b>Total Training &amp; Education</b>	47,000	86,550	39,550
89							-
90				<b>Youth Ministry</b>			
91				Consultant	26,500	26,500	-
92				Youth Event: Scholarships	500	500	-
93				Youth Event: Leadership Training & Development	-	570	570
94				Youth Event: Soul in the City	950	950	-
95				Youth Event: Spring Retreat	650	-	(650)
96				Youth Event: New Beginnings	1,000	1,100	100
97				<b>Total Youth Ministry</b>	29,600	29,620	20
98							
99				<b>Communications</b>			
100				CFE: Production	55,600	55,600	-
101				CFE: Printing (Biannually) + Mail Processing	11,800	14,500	2,700
102				CFE-Mail Unlimited / Abbott	-	800	800
103				CFE: Postage: USPS Bulk	5,000	5,000	-
104				CFE: Reporter/Videographer	10,000	10,000	-
105				Website Management/Redesign	16,100	21,100	5,000
106				Marketing/Consulting	9,000	1,300	(7,700)
107				Social Media/Blog/Images	18,000	18,000	-

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108				Transcriptions/Translations	450	450	-
109				<b>Total Communications</b>	125,950	126,750	800
110							-
111				<b>TOTAL MINISTRY</b>	693,600	836,020	142,420
112							-
113				<b>ADMINISTRATIVE</b>			
114				<b>Diocesan Office</b>			
115				Information Technology	3,000	3,000	-
116				General Office Equipment	2,000	2,000	-
117				Grounds Keeping	6,600	9,000	2,400
118				Ministerial Supplies	2,600	1,000	(1,600)
119				Pest Control	2,500	2,500	-
120				Postage	3,300	1,500	(1,800)
121				Property Mgt: Security, Maintenance, Repairs	25,000	25,000	-
122				Subscriptions, Dues, Books	1,000	1,000	-
123				Supplies/Miscellaneous	23,375	20,000	(3,375)
124				Telephone/Internet	21,500	12,000	(9,500)
125				Utilities	16,500	22,500	6,000
126				<b>Total Diocesan Office</b>	107,375	99,500	(7,875)
127							-
128				<b>Insurance &amp; Professional Services</b>			
129				Comprehensive Insurance Package	53,200	62,000	8,800
130				Workers Compensation Insurance	5,200	3,500	(1,700)
131				Key Life Executive Insurance	1,700	2,500	800
132				Risk Management	1,000	1,000	-
133				Accounting, Consulting & Professional Service	32,500	32,000	(500)
134				<b>Total Insurance &amp; Professional Services</b>	93,600	101,000	7,400

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135							-
136				<b>Travel, Hospitality &amp; Staff Development</b>			
137				Hospitality - Bishop & Canons	17,000	17,000	-
138				Clergy & Spouse Dinners with the Bishop	3,000	3,000	-
139				Canon for Vocations: Resources	12,000	12,000	-
140				Travel & Auto Allowance	35,000	35,000	-
141				Diocesan Hospitality	2,800	2,800	-
142				Meetings, Conferences, Staff Development	8,000	8,000	-
143				<b>Total Travel, Hospitality &amp; Staff Development</b>	<b>77,800</b>	<b>77,800</b>	<b>-</b>
144							-
145				<b>TOTAL ADMINISTRATIVE</b>	<b>278,775</b>	<b>278,300</b>	<b>(475)</b>
146							-
147				<b>DIOCESAN STAFF</b>			
148				Staff Compensation	870,000	954,230	84,230
149				Payroll Taxes	35,300	37,025	1,725
150				Pension Premiums	125,850	137,855	12,005
151			*	Insurance - Medical, Dental, Life, Disability	238,725	233,840	(4,885)
152				Retiree Benefits	3,450	3,450	-
153				<b>TOTAL DIOCESAN STAFF</b>	<b>1,273,325</b>	<b>1,366,400</b>	<b>93,075</b>
154							-
155				<b>TOTAL EXPENSES</b>	<b>2,800,600</b>	<b>2,991,600</b>	<b>191,000</b>
156							-
157				<b>NET INCOME / (LOSS)</b>	<b>-</b>	<b>-</b>	<b>-</b>
			*	Line item was modified in 2022			
<b>Shows operating expenses that will be paid by the Lilly Grant in 2023. Total is \$ 91,280</b>							
<b>The Theological Trust will also committ \$11,250 towards Theological Education in 2023</b>							