

DIOCESE OF CENTRAL FLORIDA 2024 RECOMMENDED BUDGET						2024 REQUESTED BUDGET				2024 RECOMMENDED BUDGET	
				2023	2024	FLUCTUATION ANALYSIS vs		2024	FLUCTUATION ANALYSIS vs		
LINE				MODIFIED	REQUESTED	2023 MODIFIED BUDGET		RECOMMENDED	2023 MODIFIED BUDGET		
#			LINE ITEM	BUDGET	BUDGET	\$	%	BUDGET	\$	%	
1	REVENUE			11.00%	11.00%			11.00%			
2			Congregational Assessment Income - Upcoming	2,725,200	2,842,840	117,640	4.3%	2,842,840	117,640	4.32%	
3			Congregational Assessment Income - In Arrears	-	-	-	NA	-	-	NA	
4			Lilly Grant	-	100,000	100,000	NA	100,000	100,000	NA	
5			Investment Income	6,800	7,500	700	10.3%	7,500	700	10.3%	
6		*	Use of Fund Balance	259,600	408,342	148,742	57.3%	408,342	148,742	57.3%	
7	TOTAL REVENUE			2,991,600	3,358,682	367,082	12.3%	3,358,682	367,082	12.3%	
8											
9	EXPENDITURES										
10	OUTREACH										
11	National & World Mission										
12			Domestic and Foreign Mission Society: Diocesan Assessment	354,630	359,094	4,464	1.3%	359,094	4,464	1.3%	
13			Diocese of Honduras: Restricted Tithe + Support	30,000	30,000	-	0.0%	30,000	-	0.0%	
14			General Convention (Budget 10k per year / Convention every third year)	8,750	10,000	1,250	14.3%	10,000	1,250	14.3%	
15			House of Bishops Meetings	4,500	10,000	5,500	122.2%	10,000	5,500	122.2%	
16			Province IV: Dues	2,500	3,020	520	20.8%	3,020	520	20.8%	
17			Province IV: Bishops Meetings & Synod Meetings	-	8,500	8,500	NA	8,500	8,500	NA	
18		*	Communion Partner Gathering	2,500	-	(2,500)	-100.0%	-	(2,500)	-100.0%	
19			Anglican Communion Ministry Partnerships	-	6,000	6,000	NA	6,000	6,000	NA	
20			University of the South	3,000	3,000	-	0.0%	3,000	-	0.0%	
21	Total National & World Mission			405,880	429,614	23,734	5.8%	429,614	23,734	5.8%	
22											
23	Outreach Ministries										
24			Canterbury Retreat & Conference Center	47,000	48,000	1,000	2.1%	48,000	1,000	2.1%	
25			Camp Wingmann	47,000	48,000	1,000	2.1%	48,000	1,000	2.1%	
26			Episcopal Relief & Dev Officer Exp	500	500	-	0.0%	500	-	0.0%	
27			Gateway to Hope Ministries @ St. Patrick's, Ocala	10,500	10,800	300	2.9%	10,800	300	2.9%	
28	Total Outreach Ministries			105,000	107,300	2,300	2.2%	107,300	2,300	2.2%	
29											
30	TOTAL OUTREACH			510,880	536,914	26,034	5.1%	536,914	26,034	5.1%	
31											
32	MINISTRY										
33	Congregational Support (F=Formed, M=Mission, P=Parish, AP=Aided Parish)										
34	Missions										
35			DeLand - Holy Presence (F-1994) (P- 1997) (AP- 2004) (M since 2006)	9,000	-	(9,000)	-100.0%	-	(9,000)	-100.0%	
36			Horizon West Church Plant - All Souls (F-2019)	125,000	125,000	-	0.0%	125,000	-	0.0%	
37	Subtotal Missions			134,000	125,000	(9,000)	-6.7%	125,000	(9,000)	-6.7%	
38											
39	Aided Parishes & Revitalization										
40			Sanford - Holy Cross	-	80,000	80,000	NA	80,000	80,000	NA	
41			Maitland - Good Shepherd	90,000	90,000	-	0.0%	90,000	-	0.0%	

42				Melbourne - Christ Episcopal Church of Suntree Viera (AP-2011) fmr Hope	57,000	60,000	3,000	5.3%	60,000	3,000	5.3%
43				Subtotal Aided Parishes & Revitalization	147,000	230,000	83,000	56.5%	230,000	83,000	56.5%
44											
45				Total Congregational Support	281,000	355,000	74,000	26.3%	355,000	74,000	26.3%
46											
47				Convention, Commissions & Ministries							
48			*	Annual Convention (2024: A/V costs moved to Communications)	75,000	47,000	(28,000)	-37.3%	47,000	(28,000)	-37.3%
49				Becoming Beloved Community Task Force	5,500	-	(5,500)	-100.0%	-	(5,500)	-100.0%
50				Hispanic Cursillo Commission	-	2,500	2,500	NA	2,500	2,500	NA
51				Cathedral Usage	3,000	3,000	-	0.0%	3,000	-	0.0%
52				Commission on Ministry	11,300	9,550	(1,750)	-15.5%	9,550	(1,750)	-15.5%
53				Episcopal Diocesan Ecumenical and Interreligious Officers (Dues 350, Travel 1,000)	300	1,350	1,050	350.0%	1,350	1,050	350.0%
54				Honduras Commission	2,000	2,000	-	0.0%	2,000	-	0.0%
55				Stewardship Commission (TENS subscription ... no conference)	1,250	1,250	-	0.0%	1,250	-	0.0%
56				Total Convention, Commissions & Ministries	98,350	66,650	(31,700)	-32.2%	66,650	(31,700)	-32.2%
57											
58				Hispanic Ministries							
59				Hispanic Commission	30,300	24,628	(5,672)	-18.7%	24,628	(5,672)	-18.7%
60				Orlando - Jesus de Nazaret (F-2003) (M since 2003) includes CTK \$15,504	43,750	49,748	5,998	13.7%	49,748	5,998	13.7%
61				Orlando - San Cristobal (F-1966) (P-1985) (AP-1999) (M since 2002)	60,000	45,000	(15,000)	-25.0%	45,000	(15,000)	-25.0%
62				Mission Projects (formally - Poinciana Mission Project)	28,450	22,000	(6,450)	-22.7%	22,000	(6,450)	-22.7%
63				Trinity House	18,050	18,047	(3)	0.0%	18,047	(3)	0.0%
64				Cristo Rei (Portuguese Congregation)	4,200	11,980	7,780	185.2%	11,980	7,780	185.2%
65				Kissimmee - St John Spanish Ministry (F-2014)	24,000	28,000	4,000	16.7%	28,000	4,000	16.7%
66				Downtown Orlando Outreach/Hispanic Ministries	5,000	3,000	(2,000)	-40.0%	3,000	(2,000)	-40.0%
67				Total Hispanic Ministries	213,750	202,403	(11,347)	-5.3%	202,403	(11,347)	-5.3%
68											
69				Training & Education							
70				Priest Conference	59,450	25,149	(34,301)	-57.7%	25,149	(34,301)	-57.7%
71				Deacon Conference	1,000	8,577	7,577	757.7%	8,577	7,577	757.7%
72				ICS	-	13,600	13,600	NA	13,600	13,600	NA
73				Deanery Events (5k per Deanery)	-	25,000	25,000	NA	25,000	25,000	NA
74				Mission, Leadership, and Ministry	3,100	5,000	1,900	61.3%	5,000	1,900	61.3%
75				Faith and Vocation Events	5,000	5,000	-	0.0%	5,000	-	0.0%
76				Cranmer Lecture Series	-	4,000	4,000	NA	4,000	4,000	NA
77				Theological Education (Theological Trust will Contribute \$7,000)	18,000	62,000	44,000	244.4%	62,000	44,000	244.4%
78				Total Training & Education	86,550	148,326	61,776	71.4%	148,326	61,776	71.4%
79											
80				Youth Ministry							
81				Consultant	26,500	-	(26,500)	-100.0%	-	(26,500)	-100.0%
82				Child & Youth Formation Curriculum	-	9,950	9,950	NA	9,950	9,950	NA
83				Missioners for Youth & Family Ministry	-	18,000	18,000	NA	18,000	18,000	NA
84				Youth Event: Scholarships	500	750	250	50.0%	750	250	50.0%
85				Youth Event: Leadership Training & Development	570	1,600	1,030	180.7%	1,600	1,030	180.7%
86				Youth Event: Soul in the City	950	2,000	1,050	110.5%	2,000	1,050	110.5%

87			Youth Event: Grounded	-	8,000	8,000	NA	8,000	8,000	NA
88			Youth Event: New Beginnings	1,100	4,000	2,900	263.6%	4,000	2,900	263.6%
89		Total Youth Ministry		29,620	44,300	14,680	49.6%	44,300	14,680	49.6%
90										
91		Clergy Care Ministry								
92			Clergy & Clergy Family Care (1k per Deanery)	-	5,000	5,000	NA	5,000	5,000	NA
93			Retired Clergy Care	-	3,000	3,000	NA	3,000	3,000	NA
94			Clergy Widow & Widower Care	-	5,000	5,000	NA	5,000	5,000	NA
95		Total Clergy Care Ministry		-	13,000	13,000	NA	13,000	13,000	NA
96										
97		Communications								
98			CFE: Production	55,600	73,600	18,000	32.4%	73,600	18,000	32.4%
99			CFE: Printing (Biannually) + Mail Processing	14,500	15,800	1,300	9.0%	15,800	1,300	9.0%
100			CFE-Mail Unlimited / Abbott	800	-	(800)	-100.0%	-	(800)	-100.0%
101			CFE: Postage: USPS Bulk	5,000	6,000	1,000	20.0%	6,000	1,000	20.0%
102			CFE: Reporter/Videographer	10,000	10,000	-	0.0%	10,000	-	0.0%
103			Website Management/Redesign	21,100	21,100	-	0.0%	21,100	-	0.0%
104			Marketing/Consulting	1,300	1,300	-	0.0%	1,300	-	0.0%
105			Social Media/Blog/Images	18,000	18,000	-	0.0%	18,000	-	0.0%
106			Transcriptions/Translations	450	1,500	1,050	0.0%	1,500	1,050	0.0%
107			AV Gear	-	15,000	15,000	0.0%	15,000	15,000	0.0%
108			AV Clergy Conferences	-	17,000	17,000	0.0%	17,000	17,000	0.0%
109			AV Diocesan Convention	-	25,000	25,000	NA	25,000	25,000	NA
110		Total Communications		126,750	204,300	77,550	61.2%	204,300	77,550	61.2%
111										
112		TOTAL MINISTRY		836,020	1,033,979	197,959	23.7%	1,033,979	197,959	23.7%
113										
114		ADMINISTRATIVE								
115		Diocesan Office								
116			Information Technology	3,000	3,000	-	0.0%	3,000	-	0.0%
117			General Office Equipment	2,000	2,000	-	0.0%	2,000	-	0.0%
118			Grounds Keeping	9,000	10,000	1,000	11.1%	10,000	1,000	11.1%
119			Ministerial Supplies	1,000	1,000	-	0.0%	1,000	-	0.0%
120			Pest Control	2,500	2,500	-	0.0%	2,500	-	0.0%
121			Postage	1,500	2,000	500	33.3%	2,000	500	33.3%
122			Property Mgt: Security, Maintenance, Repairs Escrow	25,000	25,000	-	0.0%	25,000	-	0.0%
123			Subscriptions, Dues, Books	1,000	1,000	-	0.0%	1,000	-	0.0%
124			Supplies/Miscellaneous	20,000	20,000	-	0.0%	20,000	-	0.0%
125			Telephone/Internet	12,000	15,000	3,000	25.0%	15,000	3,000	25.0%
126			Utilities	22,500	22,500	-	0.0%	22,500	-	0.0%
127		Total Diocesan Office		99,500	104,000	4,500	4.5%	104,000	4,500	4.5%
128										
129		Insurance & Professional Services								
130			Comprehensive Insurance Package	62,000	69,000	7,000	11.3%	69,000	7,000	11.3%
131			Workers Compensation Insurance	3,500	5,100	1,600	45.7%	5,100	1,600	45.7%

132				Key Life Executive Insurance	2,500	2,500	-	0.0%	2,500	-	0.0%
133				Risk Management	1,000	1,000	-	0.0%	1,000	-	0.0%
134				Safeguarding & Known Sex Offender Policies	-	5,000	5,000	NA	5,000	5,000	NA
135				Accounting, Consulting & Professional Services	32,000	32,000	-	0.0%	32,000	-	0.0%
136				Total Insurance & Professional Services	101,000	114,600	13,600	13.5%	114,600	13,600	13.5%
137							-				
138				Travel, Hospitality & Staff Development							
139				Hospitality - Bishops & Canon	17,000	18,000	1,000	5.9%	18,000	1,000	5.9%
140				Clergy & Spouse Dinners with the Bishop	3,000	-	(3,000)	-100.0%	-	(3,000)	-100.0%
141				Canon for Vocations: Resources	12,000	-	(12,000)	-100.0%	-	(12,000)	-100.0%
142				Travel & Auto Allowance	35,000	45,000	10,000	28.6%	45,000	10,000	28.6%
143				Diocesan Hospitality	2,800	5,000	2,200	78.6%	5,000	2,200	78.6%
144				Bishop Continuing Education	-	3,000	3,000	NA	3,000	3,000	NA
145				Bishop Executive Coaching	-	6,000	6,000	NA	6,000	6,000	NA
146				Meetings, Conferences, Staff Development	8,000	5,000	(3,000)	-37.5%	5,000	(3,000)	-37.5%
147				Total Travel, Hospitality & Staff Development	77,800	82,000	4,200	5.4%	82,000	4,200	5.4%
148							-				
149				TOTAL ADMINISTRATIVE	278,300	300,600	17,800	6.4%	300,600	17,800	6.4%
150											
151				DIOCESAN STAFF							
152				Staff Compensation	985,393	1,063,972	78,579	8.0%	1,063,972	78,579	8.0%
153				Payroll Taxes	37,025	42,306	5,281	14.3%	42,306	5,281	14.3%
154				Pension Premiums	137,855	156,510	18,655	13.5%	156,510	18,655	13.5%
155				Insurance - Medical, Dental, Life, Disability	233,840	224,401	(9,439)	-4.0%	224,401	(9,439)	-4.0%
156				Retiree Benefits	3,450	-	(3,450)	-100.0%	-	(3,450)	-100.0%
157				TOTAL DIOCESAN STAFF	1,366,400	1,487,189	89,626	6.6%	1,487,189	89,626	6.6%
158											
159				TOTAL EXPENDITURES	2,991,600	3,358,682	367,082	12.3%	3,358,682	367,082	12.3%
160											
161				NET Surplus / (Deficit)	0.00	0.00	0.00		0.00	0.00	