

<b>DIOCESE OF CENTRAL FLORIDA</b>						
<b>2025 RECOMMENDED BUDGET</b>					<b>2024</b>	<b>2025</b>
<b>LINE</b>					<b>MODIFIED</b>	<b>REQUESTED</b>
<b>#</b>				<b>LINE ITEM</b>	<b>BUDGET</b>	<b>BUDGET</b>
1	<b>REVENUE</b>				<b>11.00%</b>	<b>11.00%</b>
2				Congregational Assessment Income (-108,295.65 for unpaid assessments in 2025)	↳2,842,840	↳2,841,658
3				Congregational Assessment Income - In Arrears	-	-
4				Slemaker & Church Expansion Funds Income (4%) for Congregational Support	276,106	288,626
5				Investment Income	7,500	15,000
6				Rental Income (1021 Robinson)	-	72,847
7				Other (Payments Received from New Covenant Note Maturing 2035)		34,942
8				Other (Payments Received from Iglesia Comienzo Note Balloon Maturity 2027)		26,100
9				Use of Fund Balance (Will Vary with Unpaid Assessments)	183,236	
10	<b>TOTAL REVENUE</b>				<b>3,309,682</b>	<b>3,279,173</b>
11						
12	<b>EXPENDITURES</b>					
13	<b>OUTREACH</b>					
14		<b>National &amp; World Mission</b>				
15				Domestic and Foreign Mission Society: Diocesan Assessment	359,094	345,228
16				Diocese of Honduras: Restricted Tithe + Support	30,000	30,000
17				General Convention (Budget \$19,000 per year / Convention every 3rd year)	10,000	19,000
18				House of Bishops Meetings	10,000	10,000
19				Province IV: Dues	3,020	3,020
20				Province IV: Bishops Meetings & Synod Meetings	8,500	8,500
21				Anglican Communion & Ministry Partnerships (ACO/TLC/RTS)	6,000	15,000
22				University of the South	3,000	3,000
23		<b>Total National &amp; World Mission</b>			<b>429,614</b>	<b>433,748</b>
24						
25		<b>Outreach Ministries</b>				
26				Canterbury Retreat & Conference Center	28,000	-
27				Camp Wingmann	48,000	48,000
28				Episcopal Relief & Dev Officer Exp	500	500
29				Gateway to Hope Ministries @ Ocala St Patrick's	10,800	11,232
30		<b>Total Outreach Ministries</b>			<b>87,300</b>	<b>59,732</b>
31						
32	<b>TOTAL OUTREACH</b>				<b>516,914</b>	<b>493,480</b>

33							
34				<b>MINISTRY</b>			
35				<b>Congregational Support (F=Formed, M=Mission, P=Parish, AP= Aided Parish)</b>			
36				<b>Missions</b>			
37				Horizon West - All Souls (F-2019) (M)	125,000		-
38				Orlando - Jesus de Nazaret (F-2003) (M since 2003)	49,748		54,740
39				Orlando - San Cristobal (F-1966) (P-1985) (AP-1999) (M since 2002)	45,000		42,760
40				<b>Subtotal Missions</b>	<b>219,748</b>		<b>97,500</b>
41							
42				<b>Aided Parishes</b>			
43				Kissimmee - St John's (F-2014)	28,000		32,000
44				<b>Subtotal Aided Parishes</b>			<b>32,000</b>
45							
46				<b>Parishes</b>			
47				Haines City - St. Mark's			22,000
48				<b>Subtotal Parishes</b>			<b>22,000</b>
49							
50				<b>Revitalizations</b>			
51				Sanford - Holy Cross	80,000		70,000
52				Maitland - Good Shepherd	90,000		72,000
53				Melbourne - Christ Episcopal Church of Suntree Viera (AP-2011)	60,000		45,000
54				<b>Subtotal Revitalizations</b>	<b>230,000</b>		<b>187,000</b>
55							
56				<b>Total Congregational Support</b>	<b>477,748</b>		<b>338,500</b>
57							
58				<b>Convention, Commissions &amp; Ministries</b>			
59				Annual Convention (2024: A/V costs moved to Communications)	47,000		47,000
60				Becoming Beloved Community (Allyship Workshop \$8,000, TFFT \$3,000, Retreat \$500)	-		11,500
61				Hispanic Cursillo Commission	2,500		2,500
62				Cathedral Usage	3,000		3,000
63				Commission on Ministry	9,550		10,100
64				Safe Church Commission	-		3,000
65				Episcopal Diocesan Ecumenical and Interreligious Officers (Dues & Travel)	1,350		1,350
66				Honduras Commission	2,000		2,000
67				Stewardship Commission (TENS subscription ... no conference)	1,250		1,250
68				<b>Total Convention, Commissions &amp; Ministries</b>	<b>66,650</b>		<b>81,700</b>

69							
70					<b>Latino Ministries</b>		
71					Latino Commission	24,628	9,600
72					Mission Projects (formally - Poinciana Mission Project)	22,000	-
73					Trinity House	18,047	15,750
74					Cristo Rei (Portuguese Congregation)	11,980	10,180
75					Haitian Ministries		47,760
76					Downtown Orlando Outreach/Hispanic Ministries/Magnolias	3,000	5,200
77					Leadership and Support Days (5) - Bishop Griselda Delgado del Carpio	-	10,000
78					<b>Total Latino Ministries</b>	<b>79,655</b>	<b>98,490</b>
79							
80					<b>Training &amp; Education</b>		
81					Priest Conference	25,149	25,149
82					Deacon Conference	8,577	8,577
83					ICS	13,600	-
84					Deanery Events (5k per Deanery)	25,000	25,000
85					Mission, Leadership, and Ministry	5,000	5,000
86					Faith and Vocation Events	5,000	5,000
87					Becoming Beloved Community (1 Event)		3,000
88					Parish Administrator Training	2,000	2,000
89					Safe Church Training (1 event)		3,000
90					Vestry Training	2,000	2,000
91					Clergy Day Training (FKA Cranmer Lecture)	4,000	4,000
92					Bishop Formation Resources		2,500
93					Episcopal Chancellors Network (Dues & Conference)		900
94					Books for Confirmations		1,300
95					Theological Education (Theological Trust will Contribute \$7,000)	62,000	63,400
96					<b>Total Training &amp; Education</b>	<b>152,326</b>	<b>150,826</b>
97							
98					<b>Youth Ministry</b>		
99					Child & Youth Formation Curriculum (Storymakers)	9,950	9,950
100					Missioners for Youth & Family Ministry	18,000	18,000
101					Youth Event: Scholarships	750	750
102					Youth Event: Leadership Training & Development	1,600	1,600
103					Youth Event: Soul in the City	2,000	2,000
104					Youth Event: Grounded	8,000	8,000

105				Youth Event: New Beginnings	4,000	4,000
106				<b>Total Youth Ministry</b>	<b>44,300</b>	<b>44,300</b>
107						
108				<b>Clergy Care Ministry</b>		
109				Clergy & Clergy Family Care (1k per Deanery)	5,000	5,000
110				Retired Clergy Care	3,000	3,000
111				Clergy Widow & Widower Care	5,000	5,000
112				<b>Total Clergy Care Ministry</b>	<b>13,000</b>	<b>13,000</b>
113						
114				<b>Communications</b>		
115				CFE: Production	73,600	73,600
116				CFE: Printing (Biannually) + Mail Processing	15,800	16,500
117				CFE: Postage: USPS Bulk	6,000	6,000
118				CFE: Reporter/Videographer	10,000	10,000
119				Website Management/Redesign	21,100	18,500
120				Marketing/Consulting	1,300	1,300
121				Social Media/Blog	18,000	12,000
122				Transcriptions/Translations	1,500	1,500
123				AV Gear	15,000	-
124				AV Clergy Conferences	17,000	13,500
125				AV Diocesan Convention	25,000	35,000
126				<b>Total Communications</b>	<b>204,300</b>	<b>187,900</b>
127						
128				<b>TOTAL MINISTRY</b>	<b>1,009,979</b>	<b>860,716</b>
129						
130				<b>ADMINISTRATIVE</b>		
131				<b>Diocesan Office</b>		
132				Information Technology	3,000	3,000
133				General Office Equipment	2,000	2,000
134				Grounds Keeping	10,000	10,000
135				Ministerial Supplies	1,000	1,000
136				Pest Control	2,500	2,500
137				Postage	2,000	2,000
138				Property Mgt: Security, Maintenance, Repairs Escrow	25,000	25,000
139				Subscriptions, Dues, Books	1,000	2,500

140				Supplies/Miscellaneous	20,000	25,000
141				Telephone/Internet	15,000	20,000
142				Utilities	22,500	15,000
143				<b>Total Diocesan Office</b>	<b>104,000</b>	<b>108,000</b>
144						
145				<b>Insurance &amp; Professional Services</b>		
146				Comprehensive Insurance Package	69,000	77,266
147				Workers Compensation Insurance	5,100	5,100
148				Key Life Executive Insurance	2,500	1,700
149				Risk Management	1,000	1,000
150				Accounting, Consulting & Professional Services	32,000	50,000
151				<b>Total Insurance &amp; Professional Services</b>	<b>109,600</b>	<b>135,066</b>
152						
153				<b>Travel, Hospitality &amp; Staff Development</b>		
154				Hospitality - Bishop & Canons	18,000	18,000
155				Travel & Auto Allowance	45,000	45,000
156				Diocesan Hospitality	5,000	5,000
157				Bishop Continuing Education	3,000	3,000
158				Bishop Executive Coaching	6,000	6,000
159				Meetings, Conferences, Staff Development	5,000	5,000
160				<b>Total Travel, Hospitality &amp; Staff Development</b>	<b>82,000</b>	<b>82,000</b>
161						
162				<b>TOTAL ADMINISTRATIVE</b>	<b>295,600</b>	<b>325,066</b>
163						
164				<b>DIOCESAN STAFF</b>		
165				Staff Compensation	1,063,972	1,154,771
166				Payroll Taxes	42,306	48,969
167				Pension Premiums	156,510	151,719
168				Insurance - Medical, Dental, Life, Disability	224,401	244,452
169				<b>TOTAL DIOCESAN STAFF</b>	<b>1,487,189</b>	<b>1,599,911</b>
170						
171				<b>TOTAL EXPENDITURES</b>	<b>3,309,682</b>	<b>3,279,173</b>
172						
173				<b>NET Surplus / (Deficit)</b>	0.00	(0.00)