

2025 Proposed Draft Diocesan Budget

Income Sources:

Thru August 31, 2024

	2023 Actual	Actual	Budget	2024 Budget	2025 Budget
Assessment	\$ 548,704.19	\$ 381,646.24	\$ 306,102.89	\$ 459,154.33	\$ 525,000.00
Cont Ed	\$ 55,260.32	\$ 37,495.45	\$ 30,610.29	\$ 45,915.43	\$ 52,500.00
FEDW Ministry Support	\$ 1,669,573.00	\$ 1,340,714.67	\$ 1,340,714.67	\$ 2,011,072.00	\$ 2,506,044.00
Edith May Adams Fund		\$ -	\$ 13,333.33	\$ 20,000.00	\$ -
Shared expenses	\$ 28,517.13	\$ 20,627.76	\$ 26,000.00	\$ 39,000.00	\$ 36,000.00
Shared salaries	\$ 100,096.96	\$ 73,778.90	\$ 80,758.72	\$ 121,138.08	\$ -
Rents	\$ 1,850.00	\$ 1,550.00	\$ 1,000.00	\$ 1,500.00	\$ 2,000.00
Sargent Foundation Grant	\$ 30,000.00	\$ 30,000.00	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00
Reserves		\$ 9,483.18	\$ -	\$ -	\$ 115,866.00
Total	\$ 2,434,001.60	\$ 1,895,296.20	\$ 1,818,519.89	\$ 2,727,779.84	\$ 3,267,410.00
Income Total	\$ 2,434,002	\$ 1,895,296		\$ 2,727,780	\$ 3,267,410
Expense Total	\$ 2,462,366	\$ 1,678,688		\$ 2,609,819	\$ 3,267,410
Excess/Deficiency	\$ (28,364)	\$ 216,608		\$ 117,961	\$ 0

	4%	4.50%
4% Total Draw	\$ 4,138,771.71	\$ 4,656,118.18
% for Diocesan Draw	60.55%	54%

Laramie Operations	\$ 86,250.00	\$ 115,000.00	\$ (28,750.00)
Laramie Building	\$ 15,019.46	\$ 50,000.00	\$ (34,980.54)
Gillette Lawsuit Support	\$ 8,778.98	\$ 10,000.00	\$ (1,221.02)
Excess/Deficiency After Laramie and Gillette	\$ 106,559.80		

	2023 Actual	Thru August 31, 2024		2024 Budget	2025 Budget
		Actual	Budget		
Ministry Support Beyond Diocese-					
Episcopal Church Quota	\$ 215,716.99	\$ 189,245.60	\$ 189,245.59	\$ 283,868.38	\$ 300,235.17
Provincial Assessment	\$ 4,100.00	\$ 4,100.00	\$ 2,733.33	\$ 4,100.00	\$ 4,100.00
Global Development (SDG)	\$ 26,066.93	\$ -	\$ 12,729.64	\$ 19,094.46	\$ 22,410.81
Episcopal Relief & Dev. Advocacy	\$ -	\$ -	\$ 1,000.00	\$ 1,500.00	\$ -
Partner Diocese Mission Trips	\$ 12,170.95	\$ 7,666.72	\$ 1,333.33	\$ 20,000.00	\$ 17,000.00
Total Mission Beyond Diocese	\$ 258,054.87	\$201,012.32	\$207,041.89	\$328,562.84	\$ 343,745.98
Ministry Support Team:					
Bishop of Wyoming	\$ 324,443.76	\$81,419.31	\$81,419.31	\$81,419.31	\$ 205,652.80
Assisting Bishop		\$13,584.35	\$18,200.00	\$54,600.00	\$ 25,202.70
Director of Operations					\$ 184,088.00
Canon for Finance and Administration	\$ 164,560.63	\$115,757.97	\$120,707.26	\$181,060.89	\$ 182,300.06
Canon for Spiritual Form. & Cong. Dev.	\$ 125,348.32	\$89,534.04	\$93,988.65	\$140,982.98	\$ 141,033.75
Canon for Mission and Innovation	\$ 120,245.02	\$90,674.39	\$86,676.52	\$130,014.78	\$ 134,844.92
Communication Manager	\$ 107,931.80	\$76,516.51	\$80,841.05	\$121,261.58	\$ 121,537.84
Ex. Assist. to Bishop/Associate for Spirt. Form	\$ 37,989.57	\$71,525.10	\$71,576.53	\$107,364.79	\$ -
Missional Regional Priests	\$ 190,317.09	\$149,095.24	\$153,814.02	\$230,721.03	\$ 207,483.80
Administrative Assistant	\$ 67,852.49	\$54,140.45	\$48,672.56	\$73,008.83	\$ 94,848.08
Minister for Congregational Care	\$ 81,873.76				\$ -
Employee Contingencies					\$ 30,000.00
Total Ministry Support Team	\$ 1,220,562.44	\$742,247.36	\$755,895.90	\$1,120,434.20	\$ 1,326,991.95
Leadership Formation:					
Continuing Education	\$ 55,260.32	\$9,348.00	\$30,610.29	\$45,915.43	\$ 52,500.00
Education for Ministry (EfM)	\$ 4,207.48	\$1,607.00	\$2,000.00	\$4,000.00	\$ 2,500.00
People in Leadership Formation	\$ 7,845.20	\$5,775.90	\$2,000.00	\$4,000.00	\$ 10,000.00
Congregational Development & Care	\$ 26,872.75	\$11,181.28	\$15,000.00	\$30,000.00	\$ 35,000.00
Iona School	\$ 23,425.92	\$17,571.53	\$10,500.00	\$21,000.00	\$ 21,000.00
Education/Formation Programs	\$ 17,079.89	\$9,483.18	\$0.00	\$0.00	\$ 25,750.00
Staff Offered Workshops for Diocese	\$ -	\$2,266.19	\$6,000.00	\$12,000.00	\$ 15,000.00
Pilgrimage	\$ 42,609.85	\$60,000.00	\$30,000.00	\$60,000.00	\$ 55,225.00
Mission and Innovation	\$ 12,980.03	\$8,817.33	\$7,500.00	\$15,000.00	\$ 16,075.00
Wyo Worship Committee	\$ 5,386.20	\$7,446.15	\$1,000.00	\$2,000.00	\$ 4,395.00
Continuing Education of staff- Individual	\$ 4,177.35	\$2,847.52	\$9,750.00	\$19,500.00	\$ 22,500.00
Staff Development	\$ 6,031.45	\$11,424.12	\$10,000.00	\$20,000.00	\$ 20,000.00
Cathedral Formation/Programs	\$ -	\$0.00	\$12,500.00	\$25,000.00	\$ 140,000.00
ArtSpirit	\$ -	\$11,609.50	\$3,887.50	\$7,775.00	\$ 25,000.00
Congregational Care	\$ 11,394.36				\$ -
Wyoming Service Corps					\$ 30,000.00
Ecumenical/Interreligious	\$ 7,430.35	\$ 5,400.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00
Trinity Episcopal Church- Lander					\$ 35,866.45
Total Leadership Formation	\$ 224,701.15	\$164,777.70	\$145,747.79	\$276,190.43	\$ 520,811.45
Councils of the Church:					
Convention	\$ 73,068.78	\$4,993.06	\$26,666.67	\$40,000.00	\$ 40,000.00
Diocesan Council	\$ 3,757.84	\$7,853.03	\$10,000.00	\$15,000.00	\$ 15,000.00
Regional Rep Visits					\$ 9,000.00
Standing Committee	\$ 4,320.70	\$5,120.24	\$13,333.33	\$20,000.00	\$ 20,000.00
Commission on Ministry	\$ 1,578.84	\$580.30	\$2,000.00	\$3,000.00	\$ 5,000.00
Board Development			\$13,333.33	\$20,000.00	\$ 20,000.00
Clergy and plus 1 retreat	\$ 35,000.00	\$36,645.15	\$26,666.67	\$40,000.00	\$ 55,000.00
Chancellor's Office	\$ 16,500.00	\$14,692.50	\$14,666.67	\$22,000.00	\$ 22,000.00
General Convention/Synod	\$ 17,000.00	\$11,333.33	\$11,333.33	\$17,000.00	\$ 17,000.00
Lambeth	\$ 2,500.00	\$1,666.67	\$1,666.67	\$2,500.00	\$ 2,500.00
Total Councils of the Church	\$ 153,726.16	\$82,884.28	\$119,666.67	\$179,500.00	\$ 205,500.00
Ministry in Higher Education:					
Director of Campus Ministry	\$ 45,425.75	\$50,241.74	\$52,501.97	\$78,752.95	\$ 95,246.00
Higher Education Ministry- College Ministry Groups	\$ 8,424.10	\$9,670.66	\$8,000.00	\$12,000.00	\$ 12,000.00
Canterbury House: Maintenance and Utilities	\$ 9,291.32	\$4,537.81	\$5,666.67	\$8,500.00	\$ 10,000.00
Spirit of the Winds Backpacking Trip					\$ 18,000.00
Total Ministry in Higher Education	\$ 63,141.17	\$64,450.21	\$66,168.63	\$99,252.95	\$ 135,246.00
Wind River Ministries:					

Indigenous Minister	\$ 108,994.58	\$81,059.52	\$77,454.81	\$116,182.21	\$ 116,232.98
Wind River Reservation Property Coordinator	\$ -	\$70,357.53	\$68,829.59	\$103,244.38	\$ 103,690.59
Ethete/Ft Washakie Property Insurance	\$ 28,936.20	\$22,153.99	\$22,918.13	\$34,377.20	\$ 31,000.00
Utilities/Maintenance- Ethete	\$ 25,047.99	\$11,304.82	\$6,000.00	\$9,000.00	\$ 20,000.00
Utilities/Maintenance- Fort Washakie	\$ 12,023.35				\$ 20,000.00
Misc. Expenses Wind River	\$ 7,207.75				\$ -
Total Wind River Ministries	\$ 182,209.87	\$184,875.86	\$175,202.53	\$262,803.79	\$ 290,923.57
Youth Ministries:					
Youth Coordinator	\$ 11,955.48	\$26,899.83	\$26,899.84	\$35,866.45	\$ -
Youth Programming	\$ 26,159.12	\$19,619.36	\$13,333.33	\$20,000.00	\$ 20,000.00
Summer Camp	\$ 30,000.00	\$15,000.00	\$10,000.00	\$15,000.00	\$ 15,000.00
Total Youth Ministries	\$ 68,114.60	\$61,519.19	\$50,233.17	\$70,866.45	\$ 35,000.00
General and Administrative:					
Communication/Marketing	\$ 35,120.41	\$22,994.39	\$26,666.67	\$40,000.00	\$ 40,000.00
Telephones and Conferences	\$ 8,721.78	\$6,889.33	\$5,333.33	\$8,000.00	\$ 10,120.00
Repairs and Maintenance	\$ 34,427.08	\$22,320.45	\$14,666.67	\$22,000.00	\$ 36,000.00
Moving & interviews	\$ 7,536.50	\$0.00	\$2,000.00	\$3,000.00	\$ 20,000.00
Vehicle Insurance	\$ 4,926.59	\$4,413.59	\$4,866.67	\$7,300.00	\$ 7,000.00
Property Insurance	\$ 39,619.25	\$21,456.79	\$20,918.67	\$31,378.00	\$ 34,000.00
Audit	\$ 27,350.00	\$20,800.00	\$14,000.00	\$21,000.00	\$ 25,000.00
Apostolic Fund	\$ 15,000.00	\$10,000.00	\$10,000.00	\$15,000.00	\$ 100,000.00
Office Rent & Utilities	\$ 54,875.85	\$36,080.07	\$41,333.33	\$62,000.00	\$ 63,600.00
Worker's Compensation	\$ 2,415.09	\$0.00	\$2,307.90	\$3,461.85	\$ -
Office Supplies/Services	\$ 31,110.96	\$14,789.11	\$16,666.67	\$25,000.00	\$ 25,000.00
Office Equipment rental	\$ 4,177.35	\$1,506.48	\$2,712.00	\$4,068.00	\$ 3,471.00
Technology	\$ 6,574.59	\$2,337.50	\$6,666.67	\$10,000.00	\$ 20,000.00
Vehicle Replacement	\$ 20,000.00	\$13,333.33	\$13,333.33	\$20,000.00	\$ 25,000.00
Total General and Administrative Services	\$ 291,855.45	\$176,921.04	\$181,471.90	\$272,207.85	\$ 409,191.00
Total Diocesan Expenses	\$ 2,462,365.71	\$1,678,687.96	\$1,701,428.48	\$2,609,818.50	\$ 3,267,409.95

Mission Support Beyond Diocese	\$ 343,745.98
Ministry Support Team	#####
Leadership Formation	\$ 520,811.45
Councils and Conventions	\$ 205,500.00
Higher Education	\$ 135,246.00
Wind River Ministries	\$ 290,923.57
Youth Ministries	\$ 35,000.00
General and Administrative	\$ 409,191.00

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