



The Episcopal Church
in Wyoming



DRAFT BUDGET

INTRODUCTION

Our budget is more than just numbers; it is a reflection of our shared values and priorities.

This document outlines our financial plan for the upcoming year to support the mission and ministries that define our diocese. As we walk through the year ahead, a year that will again be full of transition, this budget will serve as both a roadmap and a resource, strengthening our efforts to nurture spiritual growth, encourage congregational vitality, and continue the work of the Spirit in the world as we move toward stability.

The Diocesan Council’s Finance Committee began work on this budget in the early summer, meeting twice with the FECW’s Finance Committee to discern priorities as well as to learn more deeply about every expense and how it can support our mission of the moment, “Feed the Hungry.”

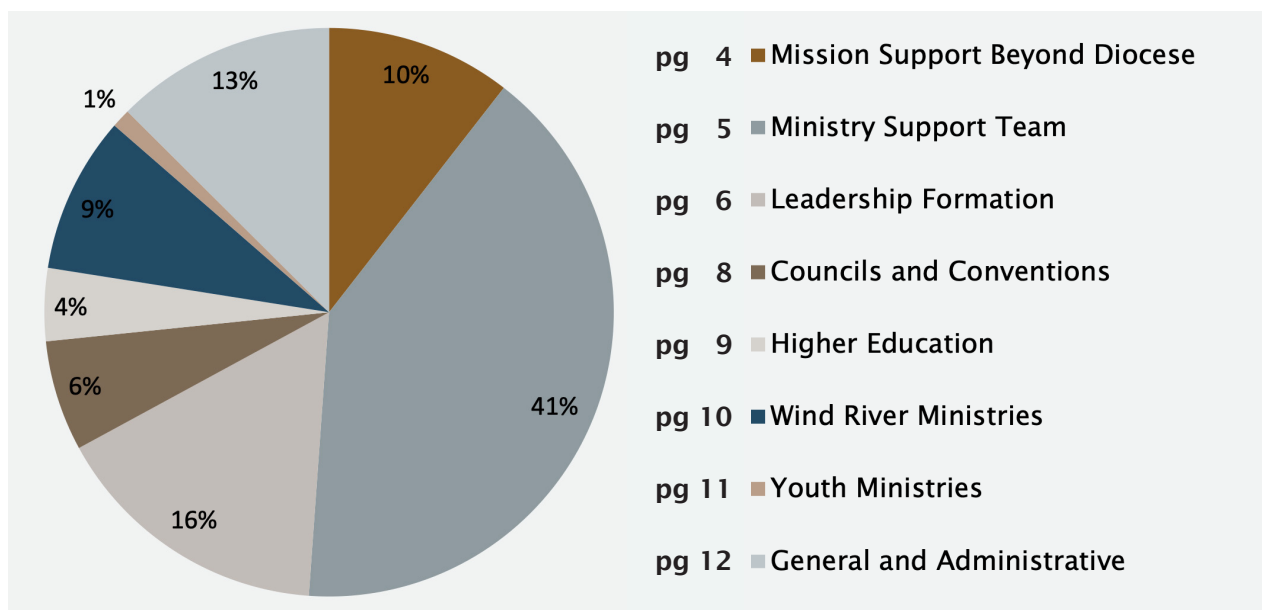
We considered each line item to steward our resources effectively and to continue the vital work of formation, outreach, administration, and ministry. We have allocated funds to maintain the infrastructure that supports our daily operations, while also investing in programs that cultivate spiritual formation, leadership development, and community engagement.

This financial plan is an act of faith and a demonstration of our collective responsibility. Supporting this budget is to actively participate in the ongoing mission of The Episcopal Church in Wyoming, ensuring that we remain strong in our relationships and committed to the churches we serve. We invite you to review this budget and hope you recognize our pledge to transparency and accountability.

Thank you for your continued support and dedication to the Episcopal Church in Wyoming.

The Diocesan Council Finance Committee:
The Rev. Mike Evers, Chair
The Rev. Pam Bright, Standing Committee
Erin Hastey, Region 5 Representative
Kim McTee, Council at Large and Foundation Representative
The Rev. Lori Modesitt, Region 3 Representative
Sue Rector, Region 6 Representative
Walt Tanner, Treasurer
Jessica Reynolds, Canon for Finance and Administration

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INCOME SOURCES:

Assessment: Every congregation contributes 10% of its previous month’s operating income to the diocese. This is a standard operating assessment to support the overall functioning of the diocese.

Continuing Education (Cont Ed): An additional 1% of every congregation’s operating income from the previous month is allocated to the diocese. These funds are then available to all Episcopalians in Wyoming through grants for continuing education purposes.

FEDW Ministry Support: The Foundation for The Episcopal Diocese of Wyoming (FEDW) provides an annual block grant to the diocese to support its operational costs.

Shared Expenses: The Diocese and The Foundation share the costs associated with the Durbin Street building. This cost is split 50/50 between The Foundation and the Diocese.

Rents: The Diocese receives rental income from the Church in Esterbrook, the Church in Crowheart, and small groups using the Canterbury House. These funds contribute to the overall financial support of the diocese.

Reserves: The Diocese has built up reserves over the last several years from both investment gain and net income gain. In 2025 the Diocese Council will draw from the reserves to help fund the apostolic fund and the employee contingencies.

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% Total Draw	\$ 4,138,771.71	4%	\$ 4,656,118.18	4.50%
% 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		

MINISTRY SUPPORT BEYOND THE DIOCESE:

These are dollars that are spent outside our diocesan borders.

	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

\$300,235.17 **Episcopal Church Quota:** Every diocese is required to pay an assessment to The Episcopal Church (TEC). The formula for this assessment is consistent across all dioceses.

\$4,100.00 **Provincial Assessment:** Each diocese within The Episcopal Church is part of a regional Synod. The Diocese of Wyoming is in Province IV, which includes dioceses from Montana, North Dakota, South Dakota, Nebraska, Iowa, and Colorado.

\$22,410.81 **Global Development (SDG):** In alignment with the 2030 Agenda for Sustainable Development adopted by world leaders, which includes 17 Sustainable Development Goals (SDGs) aimed at ending poverty, fighting inequality and injustice, and tackling climate change, the Diocese of Wyoming contributes to these global efforts. The contribution is calculated as 0.07% of the total operating budget.

\$17,000.00 **Partner Diocese Mission Trips:** The Diocese of Wyoming takes an annual mission trip to the Diocese of Kiteto. The Diocese of Kiteto, along with the Diocese of Wyoming, the Diocese of Leicester, the Diocese of Mount Kilimanjaro, and the Diocese of Trichy-Tanjore, form the Links Diocese partnership. This partnership focuses on mutual mission support and collaboration.

\$343,745.96 **Total Mission Support Beyond the Diocese**

MINISTRY SUPPORT TEAM:

The ministry support team of the diocese consists of individuals who work to carry out the mission and vision of the convention and the council. All full-time staff members receive a salary, health insurance, pension, payroll taxes, and a travel and hospitality allowance. Part-time staff receive a salary, pension, and a cell phone allowance.

	2023 Actual	Thru August 31, 2024		2024 Budget	2025 Budget
		Actual	Budget		
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

- \$205,652.80** **Bishop of Wyoming:** This will be a 3/4-time position within the diocese. The individual will serve as the Bishop Provisional, starting in the spring of 2025.
- \$25,202.70** **Assisting Bishop:** The current Assisting Bishop holds a 1/4-time position and will continue serving until the Provisional Bishop is in place.
- \$184,088.00** **Director of Operations:** This description is being drafted by the Standing Committee.
- \$182,300.06** **Canon for Finance and Administration:** Oversees the financial management and administrative functions of the diocese.
- \$141,033.75** **Canon for Spiritual Formation & Congregational Development:** Focuses on spiritual growth and the development of congregations within the diocese.
- \$134,844.92** **Canon for Mission and Innovation:** Responsible for promoting mission work and fostering innovation within the diocese.
- \$121,537.84** **Communication Manager:** Manages all communications for the diocese, including public relations, marketing, and internal communications.
- \$207,483.80** **Missional Regional Priests:** Priests who serve specific regions within the diocese, focusing on mission work and regional needs.
- \$94,848.08** **Administrative Assistant:** Provides administrative support to the Bishop and diocesan staff and handles general office duties.
- \$30,000.00** **Employee Contingencies:** As we navigate and restructure in 2025, this line item will be used to provide merit raises to staff based on employee evaluations being done in late 2024 and early 2025.
- \$1,326,991.95** **Total Ministry Support Team:**

MINISTRY LEADERSHIP FORMATION AND EDUCATION:

Ministry leadership formation and education funds are available for lay and clergy leaders in our diocese. These funds are used to help leaders in our diocese become effective and engaging IN our congregations.

	2023 Actual	Thru August 31, 2024		2024 Budget	2025 Budget
		Actual	Budget		
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

\$ 52,500.00

Continuing Education: These grants, distributed by the Committee on Ministry (COM), are available to all Wyoming Episcopalians. Categories include:

- Individual Grants
- Education for Ministry (EfM) Grants
- Diocesan-Wide Grants
- Congregational Grants
- Sabbatical Grants

\$ 2,500.00

Education for Ministry (EfM): The diocese pays a licensing fee to Sewanee so all of our churches can offer EfM training.

\$ 10,000.00

People in Leadership Formation: These funds are allocated to cover the costs of background checks, psychological exams, and meetings for individuals in the ordination process.

\$ 35,000.00

Congregational Development & Care: Resources are available to support programming, individual congregations, or clergy based on specific needs identified by diocesan staff and leadership.

\$ 21,000.00

Iona School: Iona is the diocesan school dedicated to the education of both clergy and laity. In addition to the operating expenses of running the school, \$10,000 is paid to the Seminary of the Southwest for use of their programs.

Con't: MINISTRY LEADERSHIP FORMATION AND EDUCATION

\$ 25,750.00	Education/Formation Programs: Funds are available for diocesan staff to offer programs and support to the entire diocese, rather than being congregation-specific.
\$ 15,000.00	Staff-Offered Workshops for the Diocese: Workshops provided by diocesan staff. Examples include the Treasurers Workshop and the Communications Workshop.
\$ 55,225.00	Pilgrimage: Two pilgrimages are planned for 2025: <ul style="list-style-type: none"> · Social Justice Pilgrimage to Alabama · Pilgrimage to the Wind River Reservation in Wyoming
\$ 16,075.00	Mission and Innovation: It covers funding for programming and activities designated by the Canon for Mission and Innovation.
\$ 4,395.00	Wyo Worship Committee: The diocese provides music licenses for all congregations and is responsible for organizing worship and prayer services for the annual convention.
\$ 22,500.00	Continuing Education for Staff - Individual: Diocesan staff members are allocated \$1,500 annually for professional growth or on their spiritual journey.
\$ 20,000.00	Staff Development: Focused on leadership, the diocesan staff engages in team-building workshops, consults with experts, and participates in events to strengthen their leadership.
\$ 140,000.00	Cathedral Formation/Programs: Funds to support the programming and operations of the Cathedral as it aligns with the vision of both the diocese and the Cathedral.
\$ 25,000.00	ArtSpirit: The ArtSpirit Committee will offer art-related programming to the diocese in 2025.
\$ 30,000.00	Wyoming Service Corps: A program for young adults discerning their calling and identity. It is a joint effort between the diocese, Christ Church in Cody, and Thomas the Apostle Center.
\$ 10,000.00	Ecumenical/Interreligious: The Ecumenical Officer attends a conference hosted by TEC and provides insights on how The Episcopal Church in Wyoming can engage with other faiths.
\$35,866.45	Trinity Explanation: The Youth Coordinator position was a partnership between the Diocese and Trinity. Over the next 4 years the Council has made a commitment to Trinity to help phase them out of the support they were receiving.
\$ 520,811.45	<u>Total Leadership Formation</u>

MINISTRY COUNCILS AND CONVENTIONS:

This funding ensures that councils, committees, and events can operate effectively, and strengthens its internal structure, enhances regional outreach, and maintains vital connections with the wider Episcopal community.

Councils of the Church:	2023 Actual	Thru August 31, 2024		2024 Budget	2025 Budget
		Actual	Budget		
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

\$ 40,000.00

Convention: The diocese supplements the cost of the convention to make it more affordable for delegates to attend.

\$ 15,000.00

Diocesan Council: The Diocesan Council meets at least twice a year in person and holds regular Zoom meetings. They have also begun visiting churches as part of their duties.

\$ 9,000.00

Regional Representative Visits: Starting in 2025, Diocesan Regional Representatives will begin visiting churches within their respective regions.

\$ 20,000.00

Standing Committee: The Standing Committee currently serves as the Ecclesiastical Authority for the diocese, holding regular meetings and attending other committee and council meetings.

\$ 5,000.00

Commission on Ministry (COM): The COM oversees the ordination process and lay licensed ministries within the diocese. They meet in person at least twice a year.

\$ 20,000.00

Board Development: During this transitional period, councils and committees are focused on strengthening their effectiveness through various developmental activities.

\$ 55,000.00

Clergy +1 Retreat: An annual retreat is held for diocesan clergy, who are encouraged to bring a partner, spouse, friend, or relative.

\$ 22,000.00

Chancellor's Office: The diocese pays a retainer for the chancellor, who also attends the annual Chancellors Conference organized by TEC.

\$ 17,000.00

General Convention/Synod: Each year, the diocese allocates funds to save for participation in the General Convention and Synod meetings, which occur every three years.

\$ 2,500.00

Lambeth Conference: Held approximately every 10 years, the Lambeth Conference is hosted by the Archbishop of Canterbury in London, gathering bishops from around the world.

\$ 205,500.00

Total Councils of the Church

MINISTRY IN HIGHER EDUCATION:

The Ministry in Higher Education is dedicated to nurturing the spiritual growth and community engagement of college students and young adults across Wyoming.

	2023 Actual	Thru August 31, 2024		2024 Budget	2025 Budget
		Actual	Budget		
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

\$95,246.00 **Director of Campus Ministry:** Oversees programming for college ministry groups, primarily through the Canterbury Ministry in Laramie, and also provides opportunities for other campuses across the state.

\$12,000.00 **Higher Education Ministry - College Ministry Groups:** The Director of Campus Ministry is responsible for delivering programs that support college ministry groups across Wyoming, ensuring that students have access to spiritual support and community.

\$10,000.00 **Canterbury House—Maintenance and Utilities:** Funds allocated to cover the monthly utilities and maintenance of the Canterbury House property, ensuring that it remains a functional and welcoming space.

\$18,000.00 **Spirit of the Winds Backpacking Trip:** Two backpacking trips are planned for the summer of 2025, one for young adults and the other aimed at high school students.

\$ 135,246.00 **Total Ministry in Higher Education**

WIND RIVER MINISTRIES:

Wind River Ministries is dedicated to supporting the Indigenous communities on the Wind River Reservation by addressing both spiritual and practical needs.

	2023 Actual	Thru August 31, 2024		2024 Budget	2025 Budget
		Actual	Budget		
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

- \$116,232.98** **Indigenous Minister:** A position dedicated to serving the spiritual and cultural needs of the Indigenous community on the Wind River Reservation.
- \$103,690.59** **Wind River Reservation Property Coordinator:** A role focused on overseeing the management and upkeep of the diocesan properties on the Wind River Reservation.
- \$31,000.00** **Ethete/Ft Washakie Property Insurance:** The diocese covers the cost of insuring properties in both Ethete and Fort Washakie.
- \$20,000.00** **Utilities/Maintenance - Ethete:** The diocese is responsible for the utilities and maintenance of specific buildings on the Circle in Ethete, excluding the church and parish hall.
- \$20,000.00** **Utilities/Maintenance - Fort Washakie:** The diocese also helps cover the costs of utilities, repairs, and maintenance for certain buildings in Fort Washakie, other than the church and parish hall.
- \$290,923.57** **Total Wind River Ministries**

YOUTH MINISTRIES:

Youth Ministries in The Episcopal Church in Wyoming are focused on nurturing the spiritual development, community engagement, and personal growth of young people across the state.

Youth Ministries:	2023 Actual	Thru August 31, 2024		2024 Budget	2025 Budget
		Actual	Budget		
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

\$20,000.00 **Youth Programming:** The diocese is establishing a committee or advisory group to help determine what programming and events would be most beneficial for the youth in the community.

\$15,000.00 **Summer Camp:** The summer of 2025 marks the final year of the diocese’s agreement with the Diocese of South Dakota for the use of Thunderhead Camp for youth activities.

\$35,000.00 **Total Youth Ministries**

GENERAL AND ADMINISTRATIVE MINISTRY:

General and Administrative Ministries include communication, property management, staff support, and technology are effectively maintained

	2023 Actual	Thru August 31, 2024		2024 Budget	2025 Budget
		Actual	Budget		
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

- \$ 40,000.00** **Communication/Marketing:** The diocese produces and distributes a variety of print, email, and digital communications and marketing materials each year to keep the community informed and engaged.
- \$10,120.00** **Telephones and Conferences:** The diocese utilizes Zoom for online meetings and maintains a phone system that allows for remote and office-based communication.
- \$36,000.00** **Repairs and Maintenance:** This budget covers the upkeep of the Diocesan Office located at 123 S. Durbin Street.
- \$20,000.00** **Moving & Interviews:** This allocation covers costs of interviewing and relocating diocesan staff.
- \$7,000.00** **Vehicle Insurance:** The diocese insures a small fleet of cars that staff use for travel.
- \$34,000.00** **Property Insurance:** The diocese insures multiple buildings and holds an umbrella policy to supplement individual church insurance policies, using Church Insurance of Vermont.
- \$25,000.00** **Audit:** The diocese conducts an annual consolidated audit of its financials, including those of The Foundation for The Episcopal Diocese of Wyoming.
- \$100,000.00** **Apostolic Fund:** These funds are reserved for the search process for the next Bishop.
- \$63,600.00** **Office Rent & Utilities:** This budget covers rent and utility costs for the Durbin Street property and the church in Medicine Bow.

Con't: GENERAL AND ADMINISTRATIVE MINISTRY:

\$25,000.00	Office Supplies/Services: General supplies and services necessary for office operations.
\$3,471.00	Office Equipment Rental: The diocese rents and regularly updates office equipment, such as copiers, every three years.
\$20,000.00	Technology: The diocese provides necessary technology for employees, including laptops on a three-year rotation, video conferencing equipment, cameras, and sound systems.
\$25,000.00	Vehicle Replacement: The diocesan fleet is on a five- to seven-year replacement cycle.
\$409,191.00	<u>Total General and Administrative Services</u>