

Episcopal Diocese of Pittsburgh 2026 Proposed Budget

	2025 Budget	2025 Projected through 12/31	2026 Proposed Budget
Income			
4004 Parish Assessments Income			
4005 Assessments Realized	682,818.00	682,818.00	666,203.00
Total 4004 Parish Assessments Income	\$ 682,818.00	\$ 682,818.00	\$ 666,203.00
4014 Endowment transfers-in			
4015 Endowment - Episcopacy	138,990.00	138,990.00	127,194.77
4020 Endowment - Diocesan Mission	40,576.00	40,576.00	46,586.56
4025 Community Service Fund - Dioces	141,422.00	141,422.00	129,722.24
4026 Other Quasi-Endw Redesg by BOT	20,259.00	20,259.00	18,589.67
4027 BOT Unrestricted Distrib	293,619.00	293,619.00	255,129.74
Total 4014 Endowment transfers-in	\$ 634,866.00	\$ 634,866.00	\$ 577,222.98
4029 BT-Council Funding to Oper Bdgt	80,880.00	80,880.00	106,000.00
4038 Transfers to Fund Oper Budget			
4038.1 Funding from Parish Assess Rsrv	54,784.00	54,784.00	78,000.00
Total 4038 Transfers to Fund Oper Budget	\$ 54,784.00	\$ 54,784.00	\$ 78,000.00
4041 Trustee/Council Funding for BCI	78,000.00	78,000.00	78,837.95
4043 Trustee/Council Funding for New Episcopal Communities	100,000.00	100,000.00	30,000.00
4050 Donations			
4050.2 SJO - Garden Project	3,000.00	3,000.00	
Total 4050 Donations	\$ 3,000.00	\$ 3,000.00	\$ 0.00
4051 Trsts, fndtns, grants - unrestr	60,000.00	63,317.00	60,000.00
4052 Tr, Fndtn, Grants - Temp Restr			
4052.1 Maplewood Grant	23,634.00	0.00	
4052.3 Chaplaincy Fund	35,000.00	35,000.00	27,475.00
4052.4 Metcalf	15,000.00	20,738.34	15,000.00

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4052.5 Baur Trust Fund	162,717.00	162,717.00	123,200.72
Total 4052 Tr, Fndtn, Grants - Temp Restr	\$ 236,351.00	\$ 218,455.34	\$ 165,675.72
4054 Registration Fees			
4054.1 Diocesan Convention	4,000.00	4,000.00	
4054.2 Clergy Conference	3,930.00	3,930.00	
Total 4054 Registration Fees	\$ 7,930.00	\$ 7,930.00	\$ 0.00
4055 Curacy and Other Income from Parishes	50,574.00	50,574.00	77,425.11
Unapplied Cash Payment Income			
Total Income	\$ 1,989,203.00	\$ 1,974,624.34	\$ 1,839,364.76
Gross Profit	\$ 1,989,203.00	\$ 1,974,624.34	\$ 1,839,364.76
Expenses			
6200 Formation and Mission			
6136 New Mission Initiatives			
6136.1 New Episcopal Communities	60,000.00	60,000.00	
6136.2 New Mission Initiatives			
6136.22 Beaver Falls		-30,000.00	
Total 6136.2 New Mission Initiatives	\$ 0.00	-\$ 30,000.00	\$ 0.00
6136.3 Church Re-Developments			
6136.32 Brookline Community Mission	\$ 40,000.00	0.00	
Total 6136.3 Church Re-Developments	\$ 40,000.00	\$ 0.00	\$ 0.00
Total 6136 New Mission Initiatives	\$ 100,000.00	\$ 30,000.00	\$ 0.00
6170 Beloved Community Initiative			
6171 Canon for Beloved Community Ini			
6171.1 Salary	40,997.00	40,997.00	42,432.00
6171.2 Pension	8,604.00	8,604.00	8,954.28
6171.3 Med Stipend and Other Benefits	7,401.00	7,401.00	8,490.00

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6171.4 Canon's Expenses	2,500.00	2,500.00	1,000.00
Total 6171 Canon for Beloved Community Ini	\$ 59,502.00	\$ 59,502.00	\$ 60,876.28
6172 BCI Program Coordinator			
6172.1 Salary	12,574.00	12,574.00	13,014.00
6172.2 FICA	962.00	962.00	995.57
6172.3 Pension	1,886.00	1,886.00	1,952.10
Total 6172 BCI Program Coordinator	\$ 15,422.00	\$ 15,422.00	\$ 15,961.67
6173 BCI Program Expenses	4,000.00	4,000.00	2,000.00
Total 6170 Beloved Community Initiative	\$ 78,924.00	\$ 78,924.00	\$ 78,837.95
6215 University Chaplain			
6216 Salary/Housing	58,159.00	58,159.00	60,195.00
6216.5 Stipend for medical/dental insu	13,603.00	13,603.00	14,676.00
6217 Pension	12,917.00	12,917.00	13,468.14
6218 Expenses	9,000.00	3,806.11	
Total 6215 University Chaplain	\$ 93,679.00	\$ 88,485.11	\$ 88,339.14
6220 Children and Youth			
6221 Children and Youth Ministry	5,000.00	5,000.00	5,000.00
6222 Sheldon Calvary Camp	4,000.00	4,000.00	4,000.00
Total 6220 Children and Youth	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
6230 Community Outreach			
6233 Shepherd's Wellness	1,500.00	1,500.00	1,500.00
6238 Inabaknon Heritage Society	5,000.00	5,000.00	5,000.00
Total 6230 Community Outreach	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
6240 Training/Formation Expenses			
6240.1 Lay Formation Scholarships	1,500.00	1,500.00	800.00
6240.2 Conference Attendance	8,000.00	4,000.00	8,000.00

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6240.3 Curacy Program	213,291.00	213,291.00	
6240.10 Deanna Briody			
6240.11 Compensation			
6240.13 Pension			
Total 6240.10 Deanna Briody		\$ 0.00	\$ 0.00
6240.15 Guy Brown			
6240.16 Compensation			14,436.25
6240.18 Pension			2,598.53
Total 6240.15 Guy Brown		\$ 0.00	\$ 17,034.78
6240.20 Jack Brownfield			
6240.21 Salary			57,458.54
6240.22 Benefits			13,368.00
6240.23 Pension			10,342.54
Total 6240.20 Jack Brownfield		\$ 0.00	\$ 81,169.08
6240.25 Theodore Some			
6240.26 Compensation			47,291.70
6240.28 Pension			8,512.51
Total 6240.25 Theodore Some		\$ 0.00	\$ 55,804.21
6240.35 Nicole Starr			
6240.36 Compensation			14,187.96
6240.37 Pension			2,553.83
Total 6240.35 Nicole Starr		\$ 0.00	\$ 16,741.79
6420.30 Mentor Expense			\$ 6,200.00
Total 6240.3 Curacy Program	\$ 213,291.00	\$ 213,291.00	\$ 176,949.85
6241 Clergy Conference	13,130.00	13,130.10	12,525.00
6242 Ministry Leadership Workshops	2,083.00	2,083.00	2,000.00

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6244 SafeChurch / Title IV Training	1,000.00	300.00	385.00
Total 6240 Training/Formation Expenses	\$ 239,004.00	\$ 234,304.10	\$ 200,659.85
6250 Ministry Support			
6251 Deacon's Ministry	1,798.00	1,000.00	1,500.00
6253 Episcopal Education Exploration			
6255 Absalom Jones Celebration or		508.00	
6256 Commission on Race & Reconcilia	8,475.00	7,967.00	3,000.00
6258 Other Committees	500.00		500.00
6259 Social Justice and Outreach	5,250.00	5,250.00	2,250.00
6262 Clergy Fellowship Program	5,000.00	5,000.00	5,000.00
Total 6250 Ministry Support	\$ 21,023.00	\$ 19,725.00	\$ 12,250.00
6270 Commission on Ministry	6,000.00	3,000.00	4,000.00
6295 CTO for Mission, Vis, Vit/Chief of Staff/Treasurer			
6295.1 Salary / Housing	101,250.00	75,676.00	129,036.00
6295.2 Benefits & Allowances	10,696.00	14,261.00	15,060.00
6295.3 SECA		5,787.00	9,871.25
6295.4 Pension	18,226.00	13,622.00	25,003.31
6295.6 Expenses	4,500.00	4,500.00	4,500.00
Total 6295 CTO for Mission, Vis, Vit/Chief of Staff/Treas	134,672.00	\$ 113,846.00	\$ 183,470.56
6296 CTO for Transitions & Clergy & Congreg Care			
6296.1 Salary	78,805.00	101,250.00	125,572.00
6296.3 SECA	7,069.00		9,606.26
6296.4 Pension	17,906.00	18,226.00	24,332.09
6296.5 Expenses	4,500.00	4,500.00	4,500.00
6296.6 Contribution towards Insurance	13,607.00	10,696.00	15,060.00
Total 6296 CTO for Transitions & Clergy & Congreg Care	\$ 121,887.00	\$ 134,672.00	\$ 179,070.34

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Total 6200 Formation and Mission	\$ 810,689.00	\$ 718,456.21	\$ 762,127.85
6300 Beyond the Diocese			
6310 National			
6311 TEC Assessment	154,593.00	154,593.00	183,414.75
6313 Regional/Nat'l Mtgs/Conferences	4,000.00	4,000.00	4,000.00
Total 6310 National	\$ 158,593.00	\$ 158,593.00	\$ 187,414.75
6320 International			
6321 Lambeth .7% Resolution	5,477.00	5,477.00	5,477.00
Total 6320 International	\$ 5,477.00	\$ 5,477.00	\$ 5,477.00
6330 Ecumenical & Other			
6331 Province Dues	4,515.00	4,515.09	4,302.45
6333 Christian Associates	2,420.00	2,420.00	2,500.00
Total 6330 Ecumenical & Other	\$ 6,935.00	\$ 6,935.09	\$ 6,802.45
Total 6300 Beyond the Diocese	\$ 171,005.00	\$ 171,005.09	\$ 199,694.20
6400 Office of the Bishop			
6410 Bishop			
6412 Salary	170,359.00	170,359.00	176,322.00
6413 Other Expenses			
6413115 Pension	30,665.00	30,665.00	31,737.96
6413120 Auto	6,000.00	6,000.00	6,000.00
6413125 Pastoral / Travel	14,000.00	14,000.00	14,000.00
6413130 Hospitality	4,500.00	4,500.00	4,500.00
6413131 Education fund	2,500.00	2,500.00	2,500.00
6413135 Benefits and Allowances	29,005.00	29,005.00	30,384.00
Total 6413 Other Expenses	\$ 86,670.00	\$ 86,670.00	\$ 89,121.96
Total 6410 Bishop	\$ 257,029.00	\$ 257,029.00	\$ 265,443.96

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Total 6400 Office of the Bishop	\$ 257,029.00	\$ 257,029.00	\$ 265,443.96
6500 Administration and Support			
6520 Senior Accountant			
6520.1 Salary	61,800.00	61,800.00	90,192.00
6520.2 Health Insurance Subsidy	13,603.00	13,603.00	
6520.3 FICA	5,768.00	5,768.00	6,899.69
6520.4 Pension	11,310.00	11,310.00	13,528.80
6520.5 Expenses	500.00	500.00	600.00
6520.6 Benefits and Allowances	2,284.00	2,284.00	2,242.20
Total 6520 Senior Financial Administrator	\$ 95,265.00	\$ 95,265.00	\$ 113,462.69
6525 Treasurer & Director of Adminis			
6525.1 Salary	49,539.00	70,053.00	
6525.2 FICA	2,940.00	5,360.00	
6525.3 Pension	4,827.00	10,456.00	
6525.4 Benefits and Allowances	7,323.00	13,682.00	
6525.5 Expenses	139.00	500.00	
6525.6 Staffing Fee	17,500.00	17,500.00	
Total 6525 Treasurer & Director of Adminis	\$ 82,268.00	\$ 117,551.00	\$ 0.00
Bookminders	\$ 10,000.00	\$ 10,000.00	\$ 36,000.00
6535 Executive Assistant			
6535.1 Salary	58,350.00	58,350.00	60,392.00
6535.2 FICA	4,464.00	4,464.00	4,619.99
6535.3 Pension	8,752.00	8,752.00	9,058.80
6535.4 Benefits and Allowances	13,603.00	13,603.00	15,583.00
6535.5 Expenses	1,603.00	2,000.00	600.00
Total 6535 Executive Assistant	\$ 86,772.00	\$ 87,169.00	\$ 90,253.79

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6545 Dir of Communications & IT			
6545.1 Salary	58,710.00	58,710.00	65,765.00
6545.2 FICA	4,487.00	4,491.00	5,031.02
6545.3 Pension	8,807.00	8,807.00	9,864.75
6545.4 Benefits & Allowances	13,682.00	13,682.00	15,583.00
6545.5 Expenses	500.00	500.00	1,000.00
Total 6545 Dir of Communications & IT	\$ 86,186.00	\$ 86,190.00	\$ 97,243.77
6547 External Writing Consultant			
6547.1 Contract	9,000.00	2,500.00	5,000.00
Total 6547 External Writing Consultant	\$ 9,000.00	\$ 2,500.00	\$ 5,000.00
6548 Training/Special Project Consultant			
6548.1 Contract	6,000.00	4,000.00	1,000.00
Total 6548 Training/Special Project Consultant	\$ 6,000.00	\$ 4,000.00	\$ 1,000.00
XXXX Discretionary Bonuses			6,000.00
6550 Support			
6550.1 Annual Audit	24,700.00	28,000.00	25,900.00
6550.2 Parish Recruitment Support	1,000.00	300.00	1,000.00
6553 Background checks	2,109.00	2,109.11	200.00
6553.1 Bank service charge/fees	1,000.00	1,000.00	2,100.00
6554 Copier	5,000.00		4,000.00
6556 Liability, Property, WC, EAP	28,043.00	28,042.58	28,000.00
6557 Miscellaneous	400.00	1,339.93	4,856.50
6557.1 Staff Fellowship	1,500.00	1,500.00	2,000.00
6558 Office Furniture/Equipment	1,000.00	250.00	1,000.00
6559 Office Supplies	5,000.00	5,000.00	5,000.00
65591 Payroll Services	805.00	805.00	805.00

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6560 Postage	1,549.00	1,549.00	1,800.00
6563 Rent for Offices	40,000.00	40,000.00	40,000.00
6565 Techno - Hard, Support, Train	12,210.00	12,209.57	
6565.03 Website Design Consultant	15,000.00	2,500.00	5,500.00
Total 6565 Techno - Hard, Support, Train	\$ 27,210.00	\$ 14,709.57	\$ 5,500.00
6566 Telephone	300.00	300.00	500.00
6568 Employee Transportation Expense	18,000.00	18,000.00	18,000.00
6569 Diocesan Convention	5,000.00	5,000.00	6,000.00
Total 6550 Support	\$ 162,616.00	\$ 147,905.19	\$ 146,661.50
Total 6500 Administration and Support	\$ 538,107.00	\$ 540,580.19	\$ 495,621.75
6561 Property exp, net of income			
6561.04 Smicksburg Cemetery		-556.08	
6561.05 Grace Menallan Cemetery	1,500.00	1,500.00	
6561.24 Brookline Community			
6561241 Brookline / Income		-49,299.00	
6561242 Brookline / Church Expenses		25,000.00	
6561243 Brookline / Rectory Expenses		8,956.69	
Total 6561.24 Brookline Community		-\$ 15,342.31	\$ 0.00
6561016 Donegal Duncan House		9,903.46	3,000.00
6561041 Oak Grove Cemetery	380.00	380.00	
Total 6561 Property exp, net of income	\$ 1,880.00	-\$ 4,114.93	\$ 3,000.00
6680 Financial Assistance - Parishes			
6680.02 Fin. Assist - St. Peters, Brentwood	70,000.00	70,000.00	
6680.03 Fin. Assist. - All Saints, BH	6,000.00	6,000.00	6,000.00
6680.05 Fin. Assist. - St. Thomas, NC	15,297.00	15,297.00	18,846.00
6680.06 Fin. Assist. - St. James, PH	50,000.00	50,000.00	30,000.00

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6680.08 Fin. Assist. - Emmanuel, NS	22,000.00	22,000.00	20,000.00
6680.12 Fin. Assist - Holy Cross, Homewood	25,000.00	67,596.42	20,631.00
Total 6680 Financial Assistance - Parishes	\$ 188,297.00	\$ 230,893.42	\$ 95,477.00
6700 Legal Expenses	22,196.00	15,000.00	18,000.00
Total Expenses	\$ 1,989,203.00	\$ 1,928,848.98	\$ 1,839,364.76
Net Operating Income	\$ 0.00	\$ 45,775.36	\$ 0.00