

Budget Presentation

The Rev. Canon Joann Saylors

Operating Income		
Parish Assessments (41.6%)	$	684,835
Endowment Transfers In (36.7%)		603,896
Transfer to Fund Operating Budg (12.1%)		199,370
Trustee/Council Funding (3.1%)		50,300
Trusts, Foundations, Grants (.66%)		109,268
		1,647,669

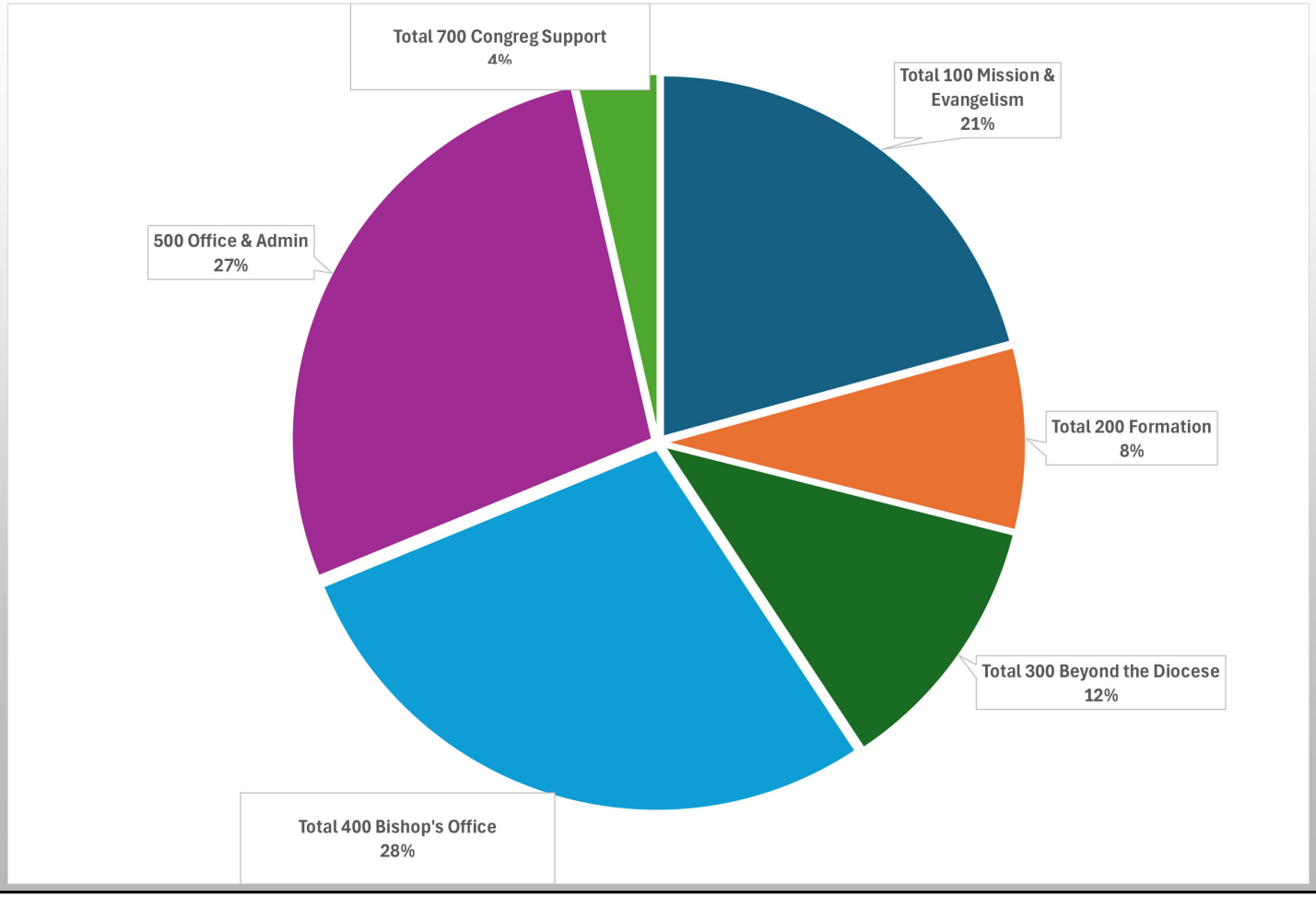
Non-Operating Sources of Income		
GF Income & Assessments (21.1%)	$	165,918
Rental Income, net (3.4%)		26,730
Parish Loan Interest (1.1%)		9,000
Cell Tower Income (2.1%)		16,128
ACNA Annual Fee Payments (23.6%)		185,000
Other Endowment Withdrawals (48.7%)		381,740
		784,516

Operating Expense		
Compensation & Personnel (75%)	$	1,232,105
Program Expenses (3%)		53,437
Dues & Assessments (12%)		190,000
Office & Administration (10%)		172,000
		1,647,542
	$	128

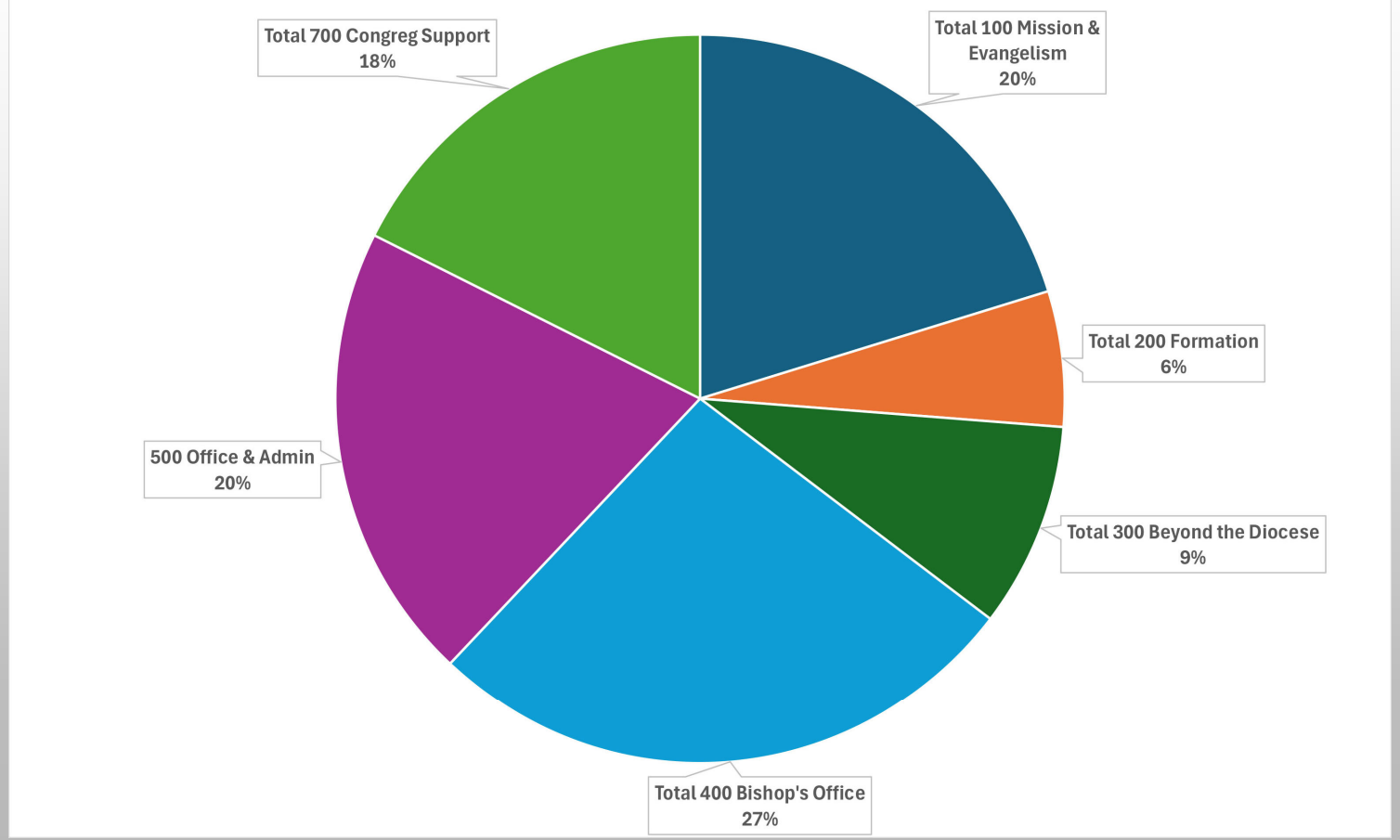
Non-Operating Expense		
Bishop's Discretionary Fund Grants (6%)	$	37,198
Bishop's Fund Grants (16%)		94,541
Trustee Grants (43%)		250,000
Growth Fund Grants (28%)		165,918
Other Grants (6%)		35,000
		582,658
	$	201,858

- Approved by Diocesan Council
- To be approved by Board of Trustees
- External sources of income
- Recommended by DC; to be approved by Convention
- Parish loans
- To be approved by Bishop
- Recommended by Growth Fund Committee; to be approved by BoT
- Variety of approvers

TOTAL OPERATING EXPENSES BREAKOUT



Total Expenses Breakout



Parish support (anticipated):		
Assessment relief	$	50,761
Staff time		240,538
Trustee grants		250,000
Growth Fund revitalization grants		82,959
Growth Fund emergency grants		82,959
Curacy support		64,745
Bishop's Fund scholarships		94,541
		866,504
Total expense budget		2,062,199
		42%

	Clergy formation	Lay formation	Small Church Support	Church Support
Canon Joann			10%	10%
Canon Wes	20%	20%	20%	20%
Andy			15%	5%
Marlene			30%	
Miranda			5%	5%
Kim			98%	

EPISCOPAL DIOCESE OF PITTSBURGH

2027 Budget

	TOTAL BUDGET	TOTAL BUDGET	DIFFERENCE	106 Incarnation	107 School	Total 105 New Communities	110 Campus Missions	115 R&R/SJO/BCI	120 Deacons	125 Children & Youth
	2027	2026	2027 vs. 2026	2027	2027	2027	2027	2027	2027	2027
Ordinary Income/Expense										
Income										
4000 · Income										
4005 · Parish Assessments	720,879.00	666,203.00	54,676.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4020 · Endowment Transfers In	618,196.04	559,452.42	58,743.62	0.00	0.00	0.00	26,636.68	0.00	0.00	0.00
4030 · Transfer to Fund Operating Budg	199,370.00	96,000.00	103,370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4040 · Trustee/Council Funding	0.00	214,837.95	(214,837.95)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4050 · Trusts, Foundations, Grants	109,268.16	225,675.72	(116,407.56)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 4000 · Income	1,647,713.20	1,762,169.09	(114,455.89)	0.00	0.00	0.00	26,636.68	0.00	0.00	0.00
Total Income	1,647,713.20	1,762,169.09	(114,455.89)	0.00	0.00	0.00	26,636.68	0.00	0.00	0.00
Gross Profit	1,647,713.20	1,762,169.09	(114,455.89)	0.00	0.00	0.00	26,636.68	0.00	0.00	0.00
Expense										
5000 · Compensation & Personnel										
5005 · Salary	584,269.56	902,294.45	(318,024.89)	0.00	0.00	0.00	46,200.00	0.00	0.00	0.00
5010 · Housing	250,900.46	-	250,900.46	0.00	0.00	0.00	30,800.00	0.00	0.00	0.00
5015 · SECA	30,475.00	19,477.51	10,997.49	0.00	0.00	0.00	5,891.00	0.00	0.00	0.00
5020 · FICA	17,062.00	17,546.27	(484.27)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5025 · Pension	153,987.30	161,907.64	(7,920.34)	0.00	0.00	0.00	14,920.00	0.00	0.00	0.00
5030 · Benefits	121,671.93	130,446.20	(8,774.27)	0.00	0.00	0.00	17,028.00	0.00	0.00	0.00
5035 · Medical Stipend	27,011.00	-	27,011.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5090 · Parish Grant Assistance	0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5095 · Parish Contributions (contra)	(30,477.70)	(77,425.11)	46,947.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5098 - Salary Allocations	0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100 · Expenses			-							
5105 · Travel & Transportation	58,200.00	50,700.00	7,500.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00
5110 · Hospitality	7,500.00	5,500.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5115 · Continuting Education	7,500.00	10,500.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5120 · Other Expenses	0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 5100 · Expenses	73,200.00	66,700.00	6,500.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00
5200 · Personnel Costs										
5205 · Advertising & Recruiting	1,000.00	1,000.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5210 · Background Checks	200.00	200.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5215 · Payroll Services	805.00	805.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EPISCOPAL DIOCESE OF PITTSBURGH

2027 Budget

	TOTAL BUDGET	TOTAL BUDGET	DIFFERENCE	106 Incarnation	107 School	Total 105 New Communities	110 Campus Missions	115 R&R/SJO/BCI	120 Deacons	125 Children & Youth
	2027	2026	2027 vs. 2026	2027	2027	2027	2027	2027	2027	2027
Total 5200 · Personnel Costs	2,005.00	2,005.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5300 · Staff Support & Fellowship	2,000.00	2,000.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 5000 · Compensation & Personnel	1,232,104.55	1,224,951.96	7,152.59	0.00	0.00	0.00	119,339.00	0.00	0.00	0.00
6000 · Program Expenses										
6005 · Consultants	5,500.00	11,500.00	(6,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 · Grants & Contributions	7,727.00	121,204.00	(113,477.00)	0.00	0.00	0.00	0.00	7,727.00	0.00	0.00
6015 · Events	29,025.00	29,025.00	-	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00
6020 · Scholarships	800.00	800.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6025 · Training & Conferences	6,385.00	12,585.00	(6,200.00)	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00
6030 · Program Operating Expenses	4,000.00	4,000.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 6000 · Program Expenses	53,437.00	179,114.00	(125,677.00)	0.00	0.00	0.00	0.00	12,727.00	0.00	0.00
6800 · Dues & Assessments	190,000.00	187,717.20	2,282.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7000 · Administration										
7005 · Audit & Bookkeeping	53,600.00	61,900.00	(8,300.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7010 · Bank Charges	2,100.00	2,100.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7015 · Furniture & Equipment	5,000.00	5,000.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7020 · Insurance	28,000.00	28,000.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7025 · Legal Expenses	36,000.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7030 · Office Supplies	5,000.00	5,000.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7035 · Postage	1,800.00	1,800.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7040 · Rent	40,000.00	40,000.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7045 · Repairs & Maintenance	0.00	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7050 · Technology	0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7055 · Telephone	500.00	500.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7060 · Utilities	0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7065 · Real Estate Taxes	0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7080 · Other Admin Expenses	0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7999 · Misc Expense	0.00	4,856.50	(4,856.50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 7000 · Administration	172,000.00	170,156.50	1,843.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expense	1,647,541.55	1,761,939.66	(114,398.11)	0.00	0.00	0.00	119,339.00	12,727.00	0.00	0.00
Net Ordinary Income	171.65	229.43	(57.78)	0.00	0.00	0.00	(92,702.32)	(12,727.00)	0.00	0.00

EPISCOPAL DIOCESE OF PITTSBURGH
2027 Budget

	130 Small Churches	Total 100 Mission & Evangelism	205 Curacy	210 Lay Formation	215 Clergy Formation	Total 200 Formation	305 Int'l, National & Regional	310 Ecumenical & Other	Total 300 Beyond the Diocese	405 Bishop's Office
	2027	2027	2027	2027	2027	2027	2027	2027	2027	2027
Ordinary Income/Expense										
Income										
4000 · Income										
4005 · Parish Assessments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4020 · Endowment Transfers In	0.00	26,636.68	0.00	0.00	0.00	0.00	132,425.85	0.00	132,425.85	129,903.20
4030 · Transfer to Fund Operating Budg	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4040 · Trustee/Council Funding	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4050 · Trusts, Foundations, Grants	0.00	0.00	34,268.16	0.00	0.00	34,268.16	0.00	0.00	0.00	0.00
Total 4000 · Income	0.00	26,636.68	34,268.16	0.00	0.00	34,268.16	132,425.85	0.00	132,425.85	129,903.20
Total Income	0.00	26,636.68	34,268.16	0.00	0.00	34,268.16	132,425.85	0.00	132,425.85	129,903.20
Gross Profit	0.00	26,636.68	34,268.16	0.00	0.00	34,268.16	132,425.85	0.00	132,425.85	129,903.20
Expense										
5000 · Compensation & Personnel										
5005 · Salary	35,957.00	82,157.00	13,144.56	0.00	0.00	13,144.56	0.00	0.00	0.00	104,463.00
5010 · Housing	30,930.00	61,730.00	34,884.46	0.00	0.00	34,884.46	0.00	0.00	0.00	77,325.00
5015 · SECA	5,117.00	11,008.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5020 · FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5025 · Pension	14,933.00	29,853.00	8,645.30	0.00	0.00	8,645.30	0.00	0.00	0.00	32,722.00
5030 · Benefits	48.00	17,076.00	8,070.93	0.00	0.00	8,070.93	0.00	0.00	0.00	30,756.00
5035 · Medical Stipend	10,958.00	10,958.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5090 · Parish Grant Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5095 · Parish Contributions (contra)	0.00	0.00	(30,477.70)	0.00	0.00	(30,477.70)	0.00	0.00	0.00	0.00
5098 - Salary Allocations	107,540.00	107,540.00	0.00	35,099.00	39,579.00	74,678.00	0.00	0.00	0.00	0.00
5100 · Expenses										
5105 · Travel & Transportation	4,500.00	9,000.00		0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
5110 · Hospitality	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
5115 · Continuting Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
5120 · Other Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 5100 · Expenses	4,500.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00
5200 · Personnel Costs										
5205 · Advertising & Recruiting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5210 · Background Checks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5215 · Payroll Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EPISCOPAL DIOCESE OF PITTSBURGH

2027 Budget

	130 Small Churches	Total 100 Mission & Evangelism	205 Curacy	210 Lay Formation	215 Clergy Formation	Total 200 Formation	305 Int'l, National & Regional	310 Ecumenical & Other	Total 300 Beyond the Diocese	405 Bishop's Office
	2027	2027	2027	2027	2027	2027	2027	2027	2027	2027
Total 5200 · Personnel Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5300 · Staff Support & Fellowship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 5000 · Compensation & Personnel	209,983.00	329,322.00	34,267.55	35,099.00	39,579.00	108,945.55	0.00	0.00	0.00	272,266.00
6000 · Program Expenses										
6005 · Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 · Grants & Contributions	0.00	7,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6015 · Events	0.00	3,000.00	0.00	2,000.00	18,025.00	20,025.00	0.00	0.00	0.00	0.00
6020 · Scholarships	0.00	0.00	0.00	800.00	0.00	800.00	0.00	0.00	0.00	0.00
6025 · Training & Conferences	0.00	2,000.00	0.00	385.00	0.00	385.00	4,000.00	0.00	4,000.00	0.00
6030 · Program Operating Expenses	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00
Total 6000 · Program Expenses	0.00	12,727.00	0.00	3,185.00	22,025.00	25,210.00	4,000.00	0.00	4,000.00	0.00
6800 · Dues & Assessments	0.00	0.00	0.00	0.00	0.00	0.00	190,000.00	0.00	190,000.00	0.00
7000 · Administration										
7005 · Audit & Bookkeeping	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7010 · Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7015 · Furniture & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7020 · Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7025 · Legal Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7030 · Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7035 · Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7040 · Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7045 · Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7050 · Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7055 · Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7060 · Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7065 · Real Estate Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7080 · Other Admin Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7999 · Misc Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 7000 · Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expense	209,983.00	342,049.00	34,267.55	38,284.00	61,604.00	134,155.55	194,000.00	0.00	194,000.00	272,266.00
Net Ordinary Income	(209,983.00)	(315,412.32)	0.61	(38,284.00)	(61,604.00)	(99,887.39)	(61,574.15)	0.00	(61,574.15)	(142,362.80)

EPISCOPAL DIOCESE OF PITTSBURGH

2027 Budget

	410-J Canons	410-W Canons	Total 400 Bishop's Office	500 Office & Admin	605 Brookline - Church	610 Brookline - Rectory	615 Cemeteries	625 ACNA	630 EDP/Trinity Cathedral	635 Cell Tower
	2027	2027	2027	2027	2027	2027	2027	2027	2027	2027
Ordinary Income/Expense										
Income										
4000 · Income										
4005 · Parish Assessments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4020 · Endowment Transfers In	0.00	0.00	129,903.20	314,930.31	0.00	0.00	0.00	0.00	0.00	0.00
4030 · Transfer to Fund Operating Budg	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4040 · Trustee/Council Funding	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4050 · Trusts, Foundations, Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 4000 · Income	0.00	0.00	129,903.20	314,930.31	0.00	0.00	0.00	0.00	0.00	0.00
Total Income	0.00	0.00	129,903.20	314,930.31	0.00	0.00	0.00	0.00	0.00	0.00
Gross Profit	0.00	0.00	129,903.20	314,930.31	0.00	0.00	0.00	0.00	0.00	0.00
Expense										
5000 · Compensation & Personnel										
5005 · Salary	84,726.00	92,790.00	281,979.00	206,989.00	0.00	0.00	0.00	0.00	0.00	0.00
5010 · Housing	45,000.00	31,961.00	154,286.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5015 · SECA	9,924.00	9,543.00	19,467.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5020 · FICA	0.00	0.00	0.00	17,062.00	0.00	0.00	0.00	0.00	0.00	0.00
5025 · Pension	25,137.00	24,173.00	82,032.00	33,457.00	0.00	0.00	0.00	0.00	0.00	0.00
5030 · Benefits	18,976.00	17,028.00	66,760.00	29,765.00	0.00	0.00	0.00	0.00	0.00	0.00
5035 · Medical Stipend	0.00	0.00	0.00	16,053.00	0.00	0.00	0.00	0.00	0.00	0.00
5090 · Parish Grant Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5095 · Parish Contributions (contra)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5098 - Salary Allocations	(36,753.00)	(140,396.00)	(177,149.00)	(63,389.00)	0.00	0.00	0.00	0.00	0.00	0.00
5100 · Expenses										
5105 · Travel & Transportation	4,500.00	4,500.00	29,000.00	20,200.00	0.00	0.00	0.00	0.00	0.00	0.00
5110 · Hospitality	0.00	0.00	4,500.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5115 · Continuting Education	0.00	0.00	2,500.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
5120 · Other Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 5100 · Expenses	4,500.00	4,500.00	36,000.00	28,200.00	0.00	0.00	0.00	0.00	0.00	0.00
5200 · Personnel Costs										
5205 · Advertising & Recruiting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5210 · Background Checks	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
5215 · Payroll Services	0.00	0.00	0.00	805.00	0.00	0.00	0.00	0.00	0.00	0.00

EPISCOPAL DIOCESE OF PITTSBURGH

2027 Budget

	410-J Canons	410-W Canons	Total 400 Bishop's Office	500 Office & Admin	605 Brookline - Church	610 Brookline - Rectory	615 Cemeteries	625 ACNA	630 EDP/Trinity Cathedral	635 Cell Tower
	2027	2027	2027	2027	2027	2027	2027	2027	2027	2027
Total 5200 · Personnel Costs	0.00	0.00	0.00	1,005.00	0.00	0.00	0.00	0.00	0.00	0.00
5300 · Staff Support & Fellowship	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 5000 · Compensation & Personnel	151,510.00	39,599.00	463,375.00	271,142.00	0.00	0.00	0.00	0.00	0.00	0.00
6000 · Program Expenses										
6005 · Consultants	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 · Grants & Contributions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6015 · Events	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
6020 · Scholarships	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6025 · Training & Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6030 · Program Operating Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 6000 · Program Expenses	0.00	0.00	0.00	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00
6800 · Dues & Assessments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7000 · Administration										
7005 · Audit & Bookkeeping	0.00	0.00	0.00	53,600.00	0.00	0.00	0.00	0.00	0.00	0.00
7010 · Bank Charges	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00
7015 · Furniture & Equipment	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7020 · Insurance	0.00	0.00	0.00	28,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7025 · Legal Expenses	0.00	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7030 · Office Supplies	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7035 · Postage	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00
7040 · Rent	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7045 · Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7050 · Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7055 · Telephone	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
7060 · Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7065 · Real Estate Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7080 · Other Admin Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7999 · Misc Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 7000 · Administration	0.00	0.00	0.00	172,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expense	151,510.00	39,599.00	463,375.00	454,642.00	0.00	0.00	0.00	0.00	0.00	0.00
Net Ordinary Income	(151,510.00)	(39,599.00)	(333,471.80)	(139,711.69)	0.00	0.00	0.00	0.00	0.00	0.00

EPISCOPAL DIOCESE OF PITTSBURGH

2027 Budget

	Total 600 Property	705 Budgeted	710 Non Budgeted	Total 700 Congreg Support	805 Parish Assessments	810 Investments	Total 800 Assessments & Investments
	2027	2027	2027	2027	2027	2027	2027
Ordinary Income/Expense							
Income							
4000 · Income							
4005 · Parish Assessments	0.00	0.00	0.00	0.00	720,879.00	0.00	720,879.00
4020 · Endowment Transfers In	0.00	0.00	0.00	0.00	0.00	14,300.00	14,300.00
4030 · Transfer to Fund Operating Budg	0.00	0.00	0.00	0.00	0.00	199,370.00	199,370.00
4040 · Trustee/Council Funding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4050 · Trusts, Foundations, Grants	0.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00
Total 4000 · Income	0.00	0.00	0.00	0.00	720,879.00	288,670.00	1,009,549.00
Total Income	0.00	0.00	0.00	0.00	720,879.00	288,670.00	1,009,549.00
Gross Profit	0.00	0.00	0.00	0.00	720,879.00	288,670.00	1,009,549.00
Expense							
5000 · Compensation & Personnel							
5005 · Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5010 · Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5015 · SECA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5020 · FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5025 · Pension	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5030 · Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5035 · Medical Stipend	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5090 · Parish Grant Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5095 · Parish Contributions (contra)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5098 - Salary Allocations	0.00	58,320.00	0.00	58,320.00	0.00	0.00	0.00
5100 · Expenses							
5105 · Travel & Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5110 · Hospitality	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5115 · Continuting Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5120 · Other Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 5100 · Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5200 · Personnel Costs							
5205 · Advertising & Recruiting	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
5210 · Background Checks	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5215 · Payroll Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00

EPISCOPAL DIOCESE OF PITTSBURGH

2027 Budget

	Total 600 Property	705 Budgeted	710 Non Budgeted	Total 700 Congreg Support	805 Parish Assessments	810 Investments	Total 800 Assessments & Investments
	2027	2027	2027	2027	2027	2027	2027
Total 5200 · Personnel Costs	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
5300 · Staff Support & Fellowship	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 5000 · Compensation & Personnel	0.00	59,320.00	0.00	59,320.00	0.00	0.00	0.00
6000 · Program Expenses							
6005 · Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6010 · Grants & Contributions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6015 · Events	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6020 · Scholarships	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6025 · Training & Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6030 · Program Operating Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 6000 · Program Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6800 · Dues & Assessments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7000 · Administration							
7005 · Audit & Bookkeeping	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7010 · Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7015 · Furniture & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7020 · Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7025 · Legal Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7030 · Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7035 · Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7040 · Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7045 · Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7050 · Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7055 · Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7060 · Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7065 · Real Estate Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7080 · Other Admin Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7999 · Misc Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 7000 · Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expense	0.00	59,320.00	0.00	59,320.00	0.00	0.00	0.00
Net Ordinary Income	0.00	(59,320.00)	0.00	(59,320.00)	720,879.00	288,670.00	1,009,549.00