

## Narrative for 2021 Mission and Ministry Operations

*Never be afraid to trust an unknown future to a known God.*

*~ Corrie Ten Boom*

*[Corrie Ten Boom, a Dutch watchmaker, whose family helped hide Jews from Nazis during WWII before being discovered, arrested, and removed to a German Concentration Camp]*

“In our Diocese, with one hundred and fifty years ‘under our belt’ it’s hard to imagine something we haven’t seen. And yet our world is always changing—sometimes in dramatic ways.” That’s how I began last year’s presentation. Even last November, we did not imagine how much our lives, churches and world would be transformed within twelve months. Over the past seven months, we have recalibrated our Diocesan budget to sync it with our COVID reality and become more flexible to respond to circumstances “on the ground.” The broadest assumption we have made is that all ‘gatherings’ will be virtual until June 1, but we are hoping General Convention and the Episcopal Youth Event will go on as scheduled later in the year. A virtual Board retreat was held late spring during which members prayed, shared, and listened for God’s call to the diocese in this time. As a result, you will note that the budget looks significantly different than in the last couple years.

The Proposed Budget for Mission and Ministry to be presented to our 152<sup>nd</sup> Annual Convention will identify several priorities identified during the Board retreat:

- 1) Addressing Racial Justice and Reconciliation,
- 2) Creating a Welcoming, Nurturing Environment for New Americans,
- 3) Raising up New Leaders Among our Lay Adults and Youth,
- 4) Increasing Community Formation and Neighborhood/Regional Connections,
- 5) Providing Technical Support for Parishes to Explore New Ways of Worshiping, Serving, and Stewardship, and
- 6) Supporting Lay and Clergy Well-Being.

Program funds in these areas are being made available to parishes to support their ministries, encouraging the building of relationships within and beyond our congregations. A grant pool and grant application process has been established to assist our parishes and ministries meet goals under those priorities.

The Board and Treasurer have sought diligently this year to find ways to minimize expenses and stand ready to continue austerity as needed. We are keenly aware of the precarious state of many of our congregations and assure you we are in solidarity with you about careful stewardship. In addition to the ministry areas of focus, above, we will continue to fund the core expenses of Bishop’s office and canonically-mandated expenses.

Here’s the good news:

1. We feel these ministry priorities (*above*) confront and respond to real-world needs we have too-long avoided. We believe it takes wisdom from us all to shape how these issues are addressed.
2. We have established a significant budget reserve to respond to current conditions (2020) and stand ready to continue this accounting practice if necessary in 2021. (*line 4*)
3. We continue to refrain from touching investment principal. (*line 46, 47, 48*).
4. We do not expect to fill the Canon to the Ordinary position this year (*line C-4*).
5. We have sold some and look to sell other buildings of closed congregations in our care, avoiding further draining of resources away from congregations with active ministry (*line 26*).

Items of note in the budget:

- The Episcopal Church assessment holds steady at 15% of Diocesan income (*line 14*).

- Staff salary increases are minimal—a 0.85% COLA. Staffing does not include money for a Youth Minister position for 2021, and we are in discernment of how this ministry will be carried out in the future.
- The Ephphatha Mission vicar's compensation will be changed to a stipendiary position, and we are exploring how we might partner with neighboring dioceses and ecumenical partners to enliven this ministry.
- The Learning Communities Initiative will be one of several programs that can be funded through grants.
- We are able to utilize the Thornfield earnings/income as stated earlier (*line 46*).

This budget and our Diocesan visioning confirm that we fully believe in and lean on the strong gifts and skills of us all as members of the body of Christ. God will give us the companionship and wisdom to approach the challenges ahead.

The Diocese of Central New York  
Approved 2021 Budget (multiple page, detailed budget)

Line	Co/Ca/P++	Description	2019 Actual	2020 Revised Budget	2020 ytd actual through June 2020	2021 Approved Budget	Difference between 2020 and 2021 approved budget	Commentary
2		<b>Expenses</b>						
3		<i>Program Expenses</i>						
4	P	Crisis Management Reserve	\$ -	\$ 63,010	\$ -	\$ -	\$ (63,010)	Reserve established in 2020 budget revision in response to COVID-19 pandemic.
5	P	Ministry Grants	\$ -	\$ -	\$ -	\$ 33,821	\$ 33,821	Ministry grants will be evaluated and awarded at least annually.
6								Program budgets previously listed as line items in budget. See attached program expenses schedule for
7	P	Programs	\$ 49,817	\$ 21,688	\$ 16,510	\$ -	\$ (21,688)	detailed list (Line p-19)
7		<b>Total Program</b>	<b>\$ 49,817</b>	<b>\$ 84,698</b>	<b>\$ 16,510</b>	<b>\$ 33,821</b>	<b>\$ (50,877)</b>	
8		<i>Core expenses</i>						
9	Ca	COM Expenses +	\$ 3,568	\$ 3,575	\$ 750	\$ 5,900	\$ 2,325	GOE's for 2 people, fall discernment retreat, and psychological evaluations for 2 people.
10	Co	Seminarian Scholarships*	\$ -	\$ -	\$ -	\$ 22,366	\$ 22,366	Expense equal to income from restricted endowments at 4% distribution.
11	P	Episcopal Fund for Human Need (EFHN Grants)*	\$ 3,190	\$ 21,074	\$ 1,500	\$ 21,585	\$ 511	Expense equal to income from restricted endowment at 4% distribution.
12	P	Sustainable Development Grants *	\$ 9,455	\$ 9,336	\$ -	\$ 9,462	\$ 126	.007% of diocesan assessable income 2018.

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13	P	United Thank Offering (UTO)*	\$ 6,711	\$ 6,777	\$ -	\$ 6,852	\$ 75	Grant to National UTO equal to income from restricted endowment at 4% distribution.
14	Ca	Episcopal Church Assessment	\$ 202,600	\$ 200,059	\$ 100,029	\$ 202,758	\$ 2,699	Diocesan Assessment to TEC is 15% of diocesan assessable income for 2020 after an \$140,000 exemption.
15	Co	Lambeth (Accrual unless actual event year)	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	Accrual for actual event in 2022.
16	Ca	General Convention (Accrual unless actual event year)	\$ -	\$ 17,500	\$ -	\$ 52,500	\$ 35,000	Assumes attendance of 17 people (1 for portion of time) to attend General Convention and Provincial Synod. Partially offset by accrual (Line 61).
17	Ca	Diocesan Convention	\$ 49,768	\$ 73,250	\$ -	\$ 66,628	\$ (6,622)	Conduct the business of the Diocese and educate the faithful. Registration fees to cover a portion of the cost (Line 51). Convention will be at Oncenter.
18	P	EYE (Accrual unless actual event year)	\$ -	\$ 600	\$ -	\$ 6,000	\$ 5,400	Assumption that EYE event will be held in 2020, offset by accrual (Line 61).
19	Ca	Accrual for Title IV	\$ 4,658	\$ 2,500	\$ 1,580	\$ 2,500	\$ -	Accrual for reserve.
20	Ca	Accrual for Bishop Search	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	Accruing for next search.

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21	Co	Compensation & Benefits	\$ 856,892	\$ 802,802	\$ 404,806	\$ 778,763	\$ (24,039)	.85% increase for 2021 and other increase from increased benefit costs. Total compensation and benefits are included in this line. See attached core expenses: administration schedule for detail (Line 6-9)
22	Co	Lay Retiree Benefits*	\$ 49,470	\$ 11,670	\$ 5,844	\$ 12,469	\$ 799	Lay retirees: 15% increase in diocesan subsidy for 2020. Balance of cost and any annual increase in benefit costs are collected in fees (Line 50).
23	Co	Rent	\$ 48,265	\$ 49,240	\$ 24,456	\$ 50,226	\$ 986	Rent for Diocesan office and annex.
24	Co	Business Insurance	\$ 14,602	\$ 12,225	\$ 6,730	\$ 14,226	\$ 2,001	Based on actual experience. This is a portion of the total cost. The rest of the cost were allocated to Unincorporated & Closed Parishes (Lines 25 & 26).
25	Ca	Property: Unincorporated Parishes & Chapels*	\$ 33,999	\$ 13,539	\$ 5,978	\$ 16,855	\$ 3,316	Paris Hill maintenance costs, insurance, payroll assistance for chapels, grant assistance for chapels.
26	Ca	Property: Closed Parishes*	\$ 39,781	\$ 41,447	\$ 1,579	\$ 42,906	\$ 1,459	Assumes costs for the following properties for 2020: Pierrepont Manor, Elmira (Trinity), Sackets Harbor, Waverly.

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27	Ca	Audit & Retiree Actuary Report	\$ 15,300	\$ 15,700	\$ 208	\$ 15,700	\$ -	CPA audit and actuary report required for CPA audit. See attached core expenses: administration schedule for detail (Line c-23).
28	Co	Communications	\$ -	\$ 10,240	\$ 3,005	\$ 11,805	\$ 1,565	Technology subscriptions & fees, professional services for website, video editing, and transcription, printing and promotional items, and photos/graphics.
29	Co	Office expenses	\$ 128,738	\$ 59,192	\$ 25,719	\$ 58,600	\$ (592)	Phone, cell phones, internet, service contracts, copier lease, office supplies, payroll service, printing services, and dues and fees. See attached core expenses: administration schedule for detail (Line c-19).
30	Co	Professional Services	\$ 7,704	\$ 8,090	\$ 2,773	\$ 5,480	\$ (2,610)	Professional and legal services. See attached core expenses: administration schedule for detail (Line c-27).
31	Co	Travel, professional development, and conferences	\$ 56,174	\$ 28,224	\$ 12,343	\$ 47,755	\$ 19,531	Bishop and staff travel and professional expenses, continuing education and professional conferences. See attached core expenses: administration schedule for detail (Line c-31).

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32	Co	Meetings and Activities	\$ 18,094	\$ 10,794	\$ 5,881	\$ 11,300	\$ 506	Includes regional meetings, staff development, board & standing committee meetings, clergy retreats and clergy days, other clergy development, liturgy & worship, luncheon with retired clergy and widows, and archives.
33	Co	Uncollectable Pledge and Assessment	\$ (14,432)	\$ 125,000	\$ 62,500	\$ 160,000	\$ 35,000	Based on estimates derived from July 2020 parish financial survey. 2019 reflects reduction to allowance account for uncollectible.
34	Co	Funded Depreciation	\$ 55,279	\$ 12,000	\$ -	\$ 15,761	\$ 3,761	Funding depreciation for replacement of fixed assets and/or future fixed asset purchases.
35		<b>Total Core Expenses</b>	<b>\$ 1,589,816</b>	<b>\$ 1,540,834</b>	<b>\$ 665,681</b>	<b>\$ 1,644,397</b>	<b>\$ 103,563</b>	
36		<i>Pass Through Expense</i>						
37	Co	Bishop's Discretionary Fund	\$ 16,557	\$ 1,460	\$ -	\$ 7,600	\$ 6,140	Funding from parish visitation gifts.
38	Co	Contributor's Fund	\$ 13,999	\$ 4,282	\$ 2,609	\$ 12,000	\$ 7,718	Funding from annual solicitation.
39	Co	Parish Mission FBO Earnings *	\$ 123,478	\$ 119,679	\$ 81,023	\$ 120,828	\$ 1,149	Endowment income from funds held For Benefit Of (FBO) parishes.

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40		<b>Total Pass Through Expense</b>	\$ 154,034	\$ 125,421	\$ 83,632	\$ 140,428	\$ 15,007	
41		<b>Total Expenses</b>	\$ 1,793,667	\$ 1,750,953	\$ 765,823	\$ 1,818,646	\$ 67,693	
42		<b>Income</b>						
43		Assessment	\$966,274	\$924,513	\$940,989	\$955,642	\$31,129	Assessment asking is 10% of 3 -year average NOI (2017, 2018, 2019).
44		Pledge	\$110,596	\$104,903	\$151,756	\$110,000	\$5,097	Pledge asking is 6% of 3 year-average NOI (2017, 2018, 2019).
45		Investment Income:						
46		Diocesan Unrestricted Investment Earnings Net	\$143,701	\$242,389	\$189,706	\$252,253	\$9,865	Endowment income that is unrestricted. Includes full amount of Thornfield property sale account earnings. Distribution of 4.0% for 2020 based on 20 qtr. average value (Long Term fund); 1.5% year based on 20 qtr. average value (Intermediate Term fund).
47		Parish Mission FBO Earnings Net	\$121,573	\$119,679	\$59,433	\$120,828	\$1,149	Endowment income from funds held For Benefit Of (FBO) parishes. Distribution of 4.0% for 2020 based on 20 qtr. average value (Long Term fund). Pass-through item. (Line 39).

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48		Other Diocesan Restricted Earnings (See item*)	\$296,545	\$248,955	\$0	\$233,947	(\$15,008)	Endowment income that is limited by the Grantor matched up to expenses in the budget (Distributions of 4.0% for 2020 from Long Term fund; 1.5% from Intermediate Term fund).
49		Fees:						
50		Retiree Health Insurance Premiums	\$4,853	\$4,042	\$2,021	\$4,900	\$858	Lay retiree pays towards premiums (Line 22).
51		Convention Fees	\$18,434	\$10,500	\$0	\$22,440	\$11,940	Registration and exhibitor fees cover a portion of the cost of Diocesan Convention (Line 17).
52		Foundation accounting fees	\$5,000	\$4,167	\$0	\$5,000	\$833	Clerical and bookkeeping support to Foundation of the Diocese.
53		Grants:						
54		Bishop's Discretionary Fund	\$7,680	\$1,460	\$2,185	\$7,600	\$6,140	Funding from parish visitation gifts.
55		Contributor's Fund	\$23,317	\$4,282	\$4,559	\$12,000	\$7,718	Funding from annual solicitation.
56		UTO Grant	\$69,800	\$0	\$0	\$0	\$0	One time grant for Building United Communities in 2019.
57		Miscellaneous:						
58		Interest	\$4,835	\$800	\$784	\$800	\$0	Operating Savings interest income.
59		Gifts	\$4,576	\$0	\$25,074	\$0	\$0	Miscellaneous donations to the Diocese and parishes.

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60		Miscellaneous	\$15,442	\$0	\$1,432	\$0	\$0	
		Accrual for Fixed Assets (funded depreciation), Lambeth, EYE	\$0	\$0	\$0	\$93,236	\$93,236	EYE accrual \$5,236 (Line 18), General Convention \$35,000 (Line 16), depreciation reserves for cell phone replacements \$3,000 (Line 29). \$50,000 from 2020 crisis reserve fund.
61								
62		<b>Total Income</b>	<b>\$ 1,792,626</b>	<b>\$ 1,665,690</b>	<b>\$ 1,377,939</b>	<b>\$ 1,818,646</b>	<b>\$ 152,957</b>	
63		<b>Income - Expense</b>	<b>\$ (1,041)</b>	<b>\$ (85,263)</b>	<b>\$ 612,116</b>	<b>\$ (0)</b>	<b>\$ 85,263</b>	

\* Expenses are funded partially or fully by Diocesan Restricted Investment Earnings.

+ Canonical COM and COM teams

++ Column B - "Co" = Corporate/"Ca" = Canonical/"P" = Program

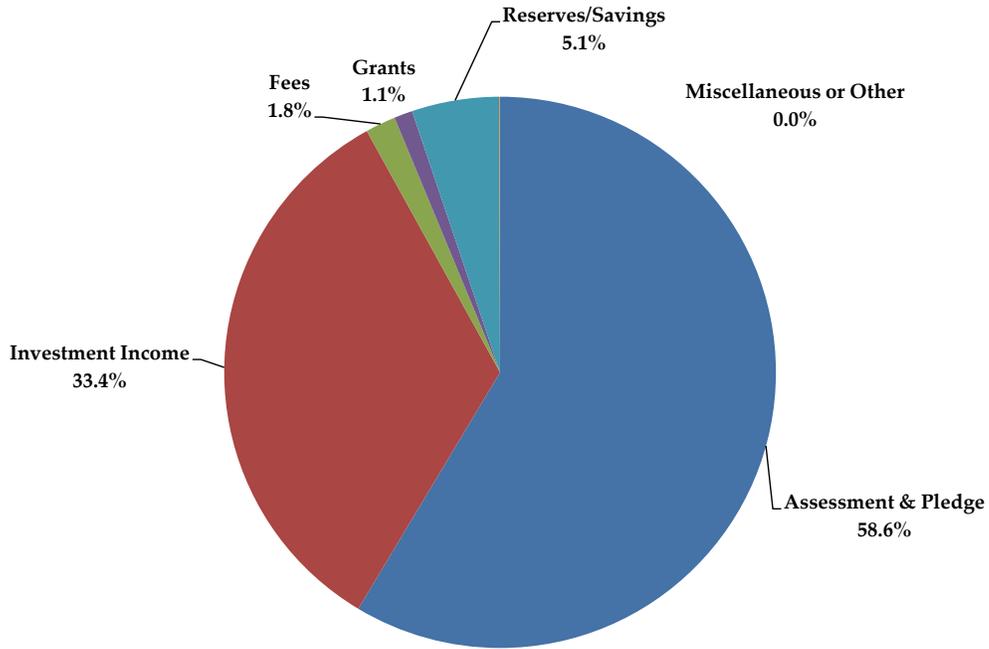
Line	Description	2019 Actual	2020 Revised Budget	2020 ytd actual through June 2020	2021 Approved Budget	Difference between 2020 and 2021 approved budget	
<b>Schedule of Core Expenses: Administration</b>							
C-1	Bishop, Compensation & Benefits*	\$ 190,115	\$ 195,791	\$ 99,528	\$ 198,536	\$ 2,745	.85% increase for 2021 and other increase from increased benefit costs. (2.05% increase for 2020, 2.3% increase for 2019, 2% increase for 2018, no increase for 2017.)
C-2	Lay Staff, Compensation & Benefits	\$ 399,180	\$ 427,152	\$ 207,812	\$ 442,277	\$ 15,125	.85% increase for 2021 and other increase from increased benefit costs and increased temporary help. (2.05% increase for 2020, 2.3% increase for 2019, 2% increase for 2018, 2.1% increase for 2017, 1.8% increase in 2016, 2% increase in 2015.)
C-3	Canon for Transition & Church Development, Compensation & Benefits*	\$ 114,836	\$ 123,359	\$ 63,663	\$ 130,965	\$ 7,606	.85% increase for 2021, rate increase for expanded duties, and other increase from increased benefit costs. (2.05% increase for 2020, 2.3% increase for 2019, 2% increase for 2018; Position added mid-January 2017.)
C-4	Canon to the Ordinary*	\$ 115,672	\$ 15,116	\$ 15,000	\$ -	\$ (15,116)	Assumes this position will not be filled.
C-5	Accrual-Sabbaticals: Bishop and Canon to Ordinary, Canon for Transition & Church Development	\$ -	\$ 3,200		\$ 3,200	\$ -	Accruing for Bishop Duncan-Probe's sabbatical \$2,000 & Canon for Transition & Church Development's sabbatical \$1,200
C-6	<b>Total Bishop &amp; Office Staff compensation &amp; benefits</b>	<b>\$ 819,803</b>	<b>\$ 764,618</b>	<b>\$ 386,003</b>	<b>\$ 774,978</b>	<b>\$ 10,360</b>	
C-7	Deaf Minister Compensation & Benefits*	\$ 20,835	\$ 21,393	\$ 10,871	\$ 3,785	\$ (17,608)	Change from 25% time position to a stipend for twice a month services. 2.05% increase for 2020 and other increase from increased benefit costs. (2.3% increase for 2019, 2% increase for 2018, 2.1% increase for 2017, 1.8% increase in 2016, 2% increase in 2015.)
C-8	Youth Missioner, Compensation & Benefits	\$ 16,254	\$ 16,791	\$ 7,932	\$ -	\$ (16,791)	Position was vacated in 2020. Youth ministry discernment begun summer of 2020. Currently no plan to fill this position.
C-9	<b>Total compensation &amp; benefits</b>	<b>\$ 856,892</b>	<b>\$ 802,802</b>	<b>\$ 404,806</b>	<b>\$ 778,763</b>	<b>\$ (24,039)</b>	<b>Budget line 21</b>

Line	Description	2019 Actual	2020 Revised Budget	2020 ytd actual through June 2020	2021 Approved Budget	Difference between 2020 and 2021 approved budget	
<b>C-10</b>							
<b>C-11</b>	<b>Office Expenses:</b>						
C-12	Communication Services (phone, web, etc.)	\$ 9,608	\$ 8,855	\$ 5,072	\$ 13,250	\$ 4,395	Phone/internet for office, cell phones.
C-13	Equipment Repairs & Lease	\$ 23,597	\$ 19,592	\$ 10,229	\$ 17,900	\$ (1,692)	Service contracts and copier lease.
C-14	Office Supplies & Services	\$ 11,739	\$ 11,625	\$ 3,199	\$ 13,793	\$ 2,168	Supplies, payroll service.
C-15	Postage	\$ 1,683	\$ 2,300	\$ 489	\$ 1,977	\$ (323)	Amount based on prior years actual expenses.
C-16	Advertising	\$ 231	\$ -	\$ -	\$ -	\$ -	
C-17	Desk Publishing Letterhead, Brochures, Reports	\$ 1,263	\$ 2,225	\$ 1,290	\$ 2,020	\$ (205)	Cost of printing annual Directory, parish pledge card stock.
C-18	Dues & Fees	\$ 80,617	\$ 14,595	\$ 5,440	\$ 9,660	\$ (4,935)	Annual dues and fees.
<b>C-19</b>	<b>Total office expenses</b>	<b>\$ 128,738</b>	<b>\$ 59,192</b>	<b>\$ 25,719</b>	<b>\$ 58,600</b>	<b>\$ (592)</b>	<b>Budget line 29</b>
<b>C-20</b>							
C-21	Audit	\$ 12,800	\$ 13,000	\$ -	\$ 13,000	\$ -	CPA audit.
C-22	Retiree Actuary Report	\$ 2,500	\$ 2,700	\$ 208	\$ 2,700	\$ -	Required for annual CPA audit.
<b>C-23</b>	<b>Total audit expense</b>	<b>\$ 15,300</b>	<b>\$ 15,700</b>	<b>\$ 208</b>	<b>\$ 15,700</b>	<b>\$ -</b>	<b>Budget line 27</b>
<b>C-24</b>							
C-25	Other Professional Services	\$ 7,604	\$ 7,090	\$ 2,773	\$ 4,480	\$ (2,610)	FSA administration, background checks, partial year of mapdash subscription.
C-26	Legal Professional Services	\$ 100	\$ 1,000	\$ -	\$ 1,000	\$ -	Budget reduced based on current year actual experience.
<b>C-27</b>	<b>Total professional services</b>	<b>\$ 7,704</b>	<b>\$ 8,090</b>	<b>\$ 2,773</b>	<b>\$ 5,480</b>	<b>\$ (2,610)</b>	<b>Budget line 30</b>

Line	Description	2019 Actual	2020 Revised Budget	2020 ytd actual through June 2020	2021 Approved Budget	Difference between 2020 and 2021 approved budget	
C-28	Travel: Bishop	\$ 28,481	\$ 20,406	\$ 8,776	\$ 31,125	\$ 10,719	Bishop's travel & professional expenses.
C-29	Travel: Other Staff	\$ 27,693	\$ 5,400	\$ 2,283	\$ 6,430	\$ 1,030	Staff travel and professional expenses.
C-30	Professional Development and conferences	\$ -	\$ 2,418	\$ 1,284	\$ 10,200	\$ 7,782	Staff continuing education and professional conferences.
C-31	<b>Total travel, professional development, and conferences</b>	<b>\$ 56,174</b>	<b>\$ 28,224</b>	<b>\$ 12,343</b>	<b>\$ 47,755</b>	<b>\$ 19,531</b>	<b>Budget line 31</b>

Line	Description	2019 Actual	2020 Revised Budget	2020 ytd actual through June 2020	2021 Approved Budget	Difference between 2020 and 2021 approved budget
<i>Schedule of Program Expenses</i>						
	Training & Resources *	\$ 1,456	\$ 4,100	\$ 5,100	\$ -	\$ (4,100)
P-1	Education for Ministry*	\$ 1,265	\$ -	\$ -	\$ -	\$ -
P-2	Ephphatha Deaf Ministry Program*	\$ 1,100	\$ 208	\$ 178	\$ -	\$ (208)
P-3	AIM: Adventures in Ministry	\$ -	\$ 800	\$ 230	\$ -	\$ (800)
P-4	Block grants	\$ 3,000	\$ -	\$ -	\$ -	\$ -
P-5	Youth Programs*	\$ 15,212	\$ 2,316	\$ 1,712	\$ -	\$ (2,316)
P-6	Church Development Program	\$ 1,700	\$ 775	\$ 76	\$ -	\$ (775)
P-7	Learning Communities Initiative *	\$ 10,533	\$ 501	\$ 184	\$ -	\$ (501)
P-8	Stewardship	\$ 150	\$ 1,013	\$ 430	\$ -	\$ (1,013)
P-9	College for Congregational Development	\$ -	\$ -	\$ -	\$ -	\$ -
P-10	Block grants	\$ 500	\$ -	\$ -	\$ -	\$ -
P-11	Companion Diocese: General Support & Scholarships	\$ 5,312	\$ -	\$ -	\$ -	\$ -
P-12	Companion Diocese: Mission of Miracles	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ (6,000)
P-13	Global Missions	\$ 1,893	\$ 500	\$ 500	\$ -	\$ (500)
P-14	Episcopal Relief and Development	\$ 528	\$ 75	\$ -	\$ -	\$ (75)
P-15	Anti-Racism (Diversity) Program	\$ -	\$ 1,500	\$ -	\$ -	\$ (1,500)
P-16	Safeguarding God's People	\$ 20	\$ 2,500	\$ -	\$ -	\$ (2,500)
P-17	Parish Executive Administrators Communication Exchange (P.E.A.C.E.)	\$ 448	\$ -	\$ -	\$ -	\$ -
P-18	Scholarship fund for parish audits	\$ 700	\$ 1,400	\$ 2,100	\$ -	\$ (1,400)
P-19	<b>Total program</b>	<b>\$ 49,817</b>	<b>\$ 21,688</b>	<b>\$ 16,510</b>	<b>\$ -</b>	<b>\$ (21,688)</b> Budget line 6

### 2021 Approved Budget Income Sources



### 2021 Approved Budget Expenses

