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## RESOLUTION 2023-R1

Ministry Plan for Diocese of Long Island 2024

### I. Introduction

The Ministry Plan (aka budget) for 2024 that is before this convention represents the faithful stewardship of our congregations, the Trustees of the Estate Belonging to the Diocese of Long Island, and all the corporations that constitute the ministry of the Diocese of Long Island. It represents the best efforts of our diocese to provide ministry in Brooklyn, Queens, Nassau, and Suffolk as we continue to adjust and move past the impact of the world-wide pandemic. As you examine this Ministry Plan, you will discover the outward and visible expression of our collective support for the programs, initiatives, and personnel that are our diocesan ministry. This ministry plan provides significant support and attention to the further development of clergy and lay leadership for our parishes, the continued encouragement of our diocesan-wide ministries, and the on-going initiatives of pastoral, liturgical, and social ministries across the Diocese and beyond.

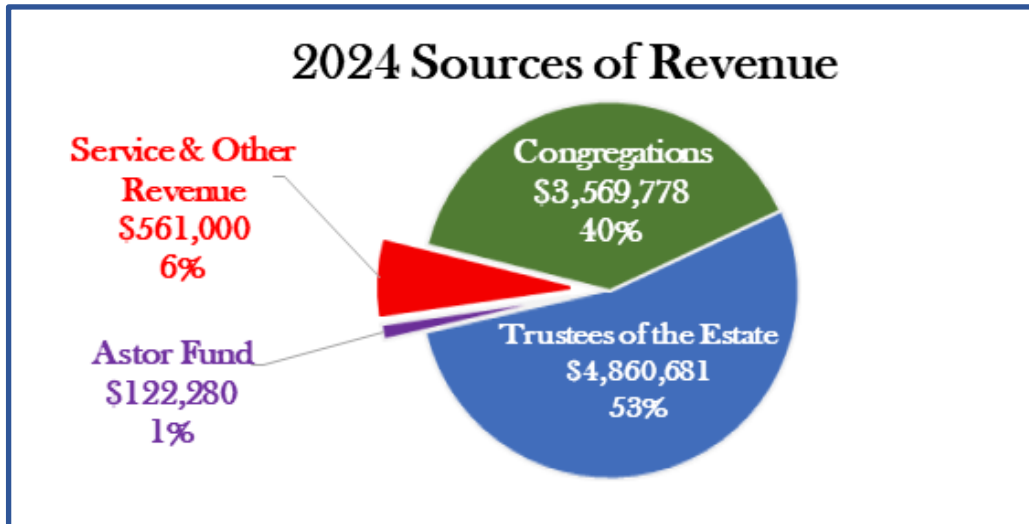
The narrative that follows gives expression to the way of love in Jesus Christ that makes holy sense of the numbers and figures of the budget for 2024.

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## II. Sources of Revenue

The Diocese Ministry Plan is funded by four sources of revenue:

- **Trustees of the Estate: 53%, \$4,860,681**
- **Congregational Offerings: 40%, \$3,569,778**
- **Service and Other Revenue: 6%, \$561,000**
- **Astor Fund Grant: 1%, \$122,280**



### 1. Trustees of the Estate, \$4,860,681 – 53%

In light of the continuing unprecedented circumstances caused by the COVID-19 Pandemic, the economic recession, and the direct impact on household income, a record 64% of the revenue in the 2024 Ministry Plan comes from Trustees of the Estate in several types of support. Monthly investment Income from the Investment Fund. Income from trust funds held by the Trustees of the Estate to support the Episcopate, Mission, and maintenance expenses. The Trustees continue to support the Cathedral and Diocesan Center through the Ministry Plan and will provide additional support to the Diocese.

### 2. Congregational Offerings for the Support of our Common Ministry, \$3,569,778 – 40%

Offerings from congregations represent 40% of the proposed Ministry Plan. The goal for 2024 is a pledge of a tithe (10%) of the actual income in each parish over the past three years in direct support for the diocesan ministry plan. One Diocese, One Mission goes both ways.

### 3. Service and Other Revenue, \$561,000 – 6%

Episcopal Ministries is providing additional support for the Canon for Stewardship position. As in prior year accounting and administrative fees are received for services provided to other Diocesan corporations.

### 4. Astor Fund Grant, \$122,280 – 1%

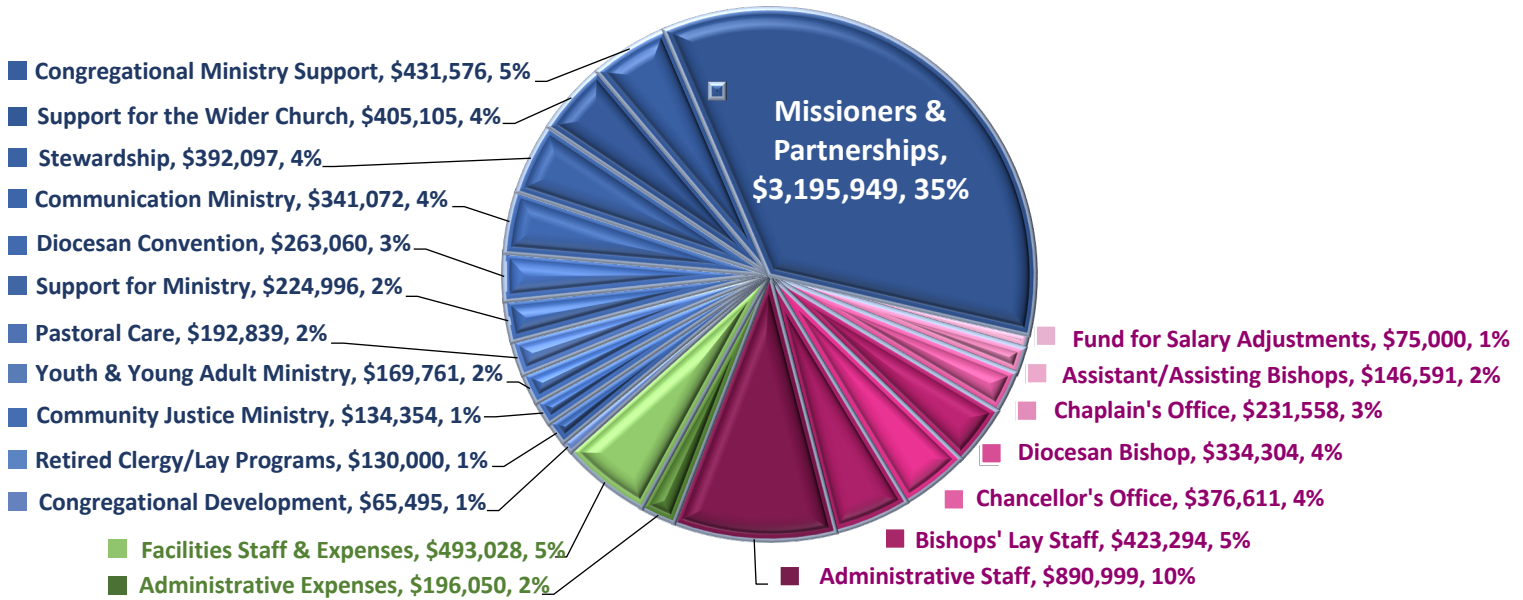
The Diocese is the beneficiary of income from the Astor Fund held by The Episcopal Church for mission in the City of New York. Income is allocated to projects in the City.

### III. Program and Personnel Expenses

Expenditures amounting to \$9,113,739 in the 2024 plan can be broken down into three broad categories:

- ▶ **Mission: 65%, \$5,946,304**
- ▶ **Administration & Facilities Expenses: 8%, \$689,078**
- ▶ **Episcopate and the Bishop's Staff: 27%, \$2,478,357**

### 2024 Ministry Plan



#### Mission & Partnerships

##### Support for the Wider Church

This is our share in the Triennial Ministry Plan of The Episcopal Church and our participation in the work of Province II. Funds are also reserved for our deputation to General Convention and the Lambeth Conference. The Ministry Plan includes the full asking of the Episcopal Church.

##### Retired Clergy/Lay Programs

A diocesan initiative that provides annual grants to retired clergy and surviving spouses to assist with medical expenses. The Diocese provides a Medicare Supplement to retired lay staff with 20 years' service.

##### Youth and Young Adult Ministry

In 2024, funds will support our new Director of Youth and Young Adult Ministries. Following a vigorous 18-month search process led by Ministry Architects and a team of our own lay and clergy leaders.

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### Community Justice Ministry:

This full-time position focuses on the bishop's work with community justice matters and the support for the work of the Creation Care ministry.

### Communication Ministry

Office of Communication Ministry (OCM) provides counsel to the Bishop and diocesan departments and parishes. OCM helps to plan effective strategic communication and interpretation of mission and ministry, both within the church and the general public. OCM also manages the Information Technology computer network and business databases for all diocesan offices and offers staff training and a help desk for use of office computer programs. OCM is also responsible for the administrative management of the communication, logistic and related arrangements for Diocesan Convention. OCM is the producer, editor and publisher of articles, notices and video content for the diocese's official website and social media networks. OCM staff writes, edits, and publishes online email newsletters for parish clergy and lay leaders, posts official email announcements, and Sunday bulletin inserts. The Director of Communication manages all of the above and also serves as the official press spokesperson for the diocese and is the frontline liaison for Bishop Provenzano with church and secular print and electronic news media.

### Diocesan Convention

Funds the direct administrative and program expenses related to producing our Diocesan Convention. This includes the listening sessions, pre-convention meeting, production and mailing of Pre-Convention Journals, registration system, hotel accommodations, transportation and meals for diocesan staff, lunch and coffee breaks for attendees, banquet, childcare, audio-visual services, equipment rental and services such as electronic voting. This line item funds one staff person who dedicates a portion of their energies throughout the year to the planning of convention.

### Congregational Development

This Plan continues to support the Diocesan Church Development Institute (DCDI) program, a leadership-training program focused on developing the spiritual community and organizational life of congregations. DCDI continues to support and train clergy and lay leaders who desire to transform their congregations by making them stronger, healthier, more deeply rooted in Anglican Spirituality, more responsive to God, and more effective in their communities. It also funds congregational coaches who work one on one with clergy and vestries.

### Missioners

Strategic church plants, mission support, church redevelopment, and new mission initiatives. Missioners are paid through the Diocesan payroll.

- All Saints, Long Island City
- Chinese Ministry at Holy Spirit, Bensonhurst
- Christ Church, Brentwood
- St. Gabriel's, Hollis
- Holy Apostles, Brooklyn
- Holy Trinity, Hicksville
- Iglesia de la Santa Cruz & Bushwick Abbey, Bushwick
- St. James, Elmhurst
- St. John the Evangelist, Lynbrook
- Messiah, Central Islip
- Suffolk County Latino Hispanic Missioners

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## Partnerships

Grants to congregations and other organizations for ministry support such as **Rural and Migrant Ministries**. The amount will be reduced over time as ministries become self-supporting.

### Brooklyn

All Saints', Park Slope  
St. Ann & the Holy Trinity  
Ascension, Greenpoint  
St. Bartholomew  
St. George, Brooklyn  
St. John's, Park Slope

### Nassau

Ascension, Rockville Centre  
Cathedral of the Incarnation  
St. John's, Locust Valley  
St. Mary's, Carle Place

### Queens

St. George, Flushing  
Grace, Whitestone  
St. John, Flushing  
St. John, Springfield Gardens  
Resurrection, Richmond Hill  
Zion, Douglaston

### Suffolk

All Soul's, Stony Brook  
St. Ann, Sayville  
St. Boniface, Lindenhurst  
Christ Church, Sag Harbor  
St. John's Huntington  
St. Luke's, East Hampton  
St. Paul, Patchogue  
St. Peter's, Bay Shore  
St. Thomas, Smithtown

## Support for Ministry

Modest program support for various diocesan ministries including

- Asian-American
- Black Clergy Caucus
- Campus Ministries
- Commission on Ministry
- Companion Diocese Relations
- Deanery Expenses
- Diocesan Sponsored Events
- Hispanic/Latino Ministries
- Retired Clergy Events

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## Administration & Facilities

### Administrative Expenses

Annual audit, legal, office equipment, and office expenses.

### Facilities & Maintenance

Responsible for the buildings and grounds on the diocesan campus and other properties managed by the diocese. This line item includes the salary and benefits of the Director of Facilities and ground's crew who serve on the Diocesan and Cathedral Campus. Facilities and Maintenance also serves the wider Diocese by providing insight and analysis to local parishes engaged in construction and maintenance projects. The Cathedral and Mercer School contribute to these expenses and the Trustees of the Estate also provide support.

## Episcopate & Bishop's Staff

### Administrative Staff

Includes the Finance Office, Human Resources, Payroll, Support for Diocesan Convention, and Diocesan Sponsored Events.

### Bishop's Clergy Staff

Salaries, benefits, travel, and related expenses for the below-listed Clergy Staff who support the work of the Bishop. These expenses are included under their individual areas in Support for Ministry.

- The Rev. Canon Suzanne Coles: Stewardship
- The Rev. Canon Michael Delaney: The Bishops' Chaplain
- The Rev. Canon Patricia Mitchell: Pastoral Care and Intake Officer
- The Rev. Landon Moore, Vicar for Vocation
- The Rev. Canon Marie Tatro: Community Justice
- The Rev. Canon Claire Woodley: Ministry Support
- TBA, Director of Youth and Young Adult Ministry

### Bishop's Lay Staff

Provides support for the Episcopate, the Canons, and the Chancellor.

### Episcopate

Covers the salaries, benefits, travel, and related expenses of Bishops Provenzano, Wolf, Allotey, and Franklin. In addition, funds have been budgeted for the work of any Assisting Bishops.

### Fund for Salary Adjustments

A pool of funds to support scheduled salary increases/increases in pension contribution for full-time lay staff.

## Ministry Plan of the Diocese of Long Island

	2022 Actual	2023 Budget	Sept. 30, 2023 Actual	2024 Proposed
<b>Revenue</b>				
1 Congregations				
Tithe Amount	3,679,050	3,681,812	1,648,467	3,569,778
<i>Reduce to amount expected</i>	<u>-1,527,564</u>	<u>0</u>	<u>0</u>	<u>0</u>
Actual or Expected Contribution	2,151,486 32%	3,681,812 47%	1,648,467 47%	3,569,778 40%
2 Trustees of the Estate	4,103,232 59%	3,496,671 44%	1,392,405 40%	4,860,681 53%
3 Astor Fund	132,275 2%	122,280 2%	114,878 3%	122,280 1%
4 Service & other revenue	<u>507,093 7%</u>	<u>552,000 7%</u>	<u>336,980 10%</u>	<u>561,000 6%</u>
5 Total Revenue	<u>6,899,086 100%</u>	<u>7,852,763 100%</u>	<u>3,492,730 100%</u>	<u>9,113,739 100%</u>
<b>Expenses</b>				
<b>Mission</b>				
6 Support for the Wider Church	400,818	414,847	306,885	405,105 4%
7 Millennium Development Goals	0	18,000	0	0 0%
8 Retired Clergy/Lay Programs	103,549	150,500	114,124	130,000 1%
9 Community Services Prog. Director	-10,205	0	0	0 0%
10 Youth and Young Adult Ministry	110,895	169,761	41,963	169,761 2%
11 Community Justice Ministry	114,081	121,953	96,919	134,354 1%
12 Communication Ministry	359,404	333,979	293,886	341,072 4%
13 Diocesan Convention	250,894	165,404	80,071	263,060 3%
14 Stewardship	289,696	322,990	208,689	392,097 5%
15 Congregational Ministry Support	336,704	404,115	322,577	431,576 5%
16 Pastoral Care	174,917	180,019	138,971	192,839 2%
17 Diocesan Liturgies	66,511	0	0	0 0%
18 Congregational Development	49,320	52,160	31,936	65,495 1%
19 Missioners & Partnerships	2,142,450	2,259,743	2,165,499	3,195,949 35%
20 Support for Ministry	<u>34,392</u>	<u>153,996</u>	<u>109,560</u>	<u>224,996 2%</u>
21 Total Mission	<u>4,423,426 61%</u>	<u>4,747,467 60%</u>	<u>3,911,080 62%</u>	<u>5,946,304 65%</u>
<b>Episcopate</b>				
22 Diocesan Bishop	293,470	315,685	252,732	334,304 3%
23 Assistant/Assisting Bishops	169,272	168,885	147,542	146,591 2%
24 Chaplain's Office	2,749	214,817	151,177	231,558 2%
25 Chancellor's Office	280,605	349,670	250,583	376,611 4%
26 Bishops' Lay Staff	570,219	481,798	391,314	423,294 5%
27 Administrative Staff	815,908	781,010	620,079	890,999 10%
28 Fund for Salary Adjustments	<u>0</u>	<u>100,000</u>	<u>65,000</u>	<u>75,000 1%</u>
29 Total Episcopate	<u>2,132,223 29%</u>	<u>2,411,865 31%</u>	<u>1,878,436 30%</u>	<u>2,478,357 27%</u>
<b>Administration &amp; Facilities</b>				
30 Administrative Expenses	206,299	186,100	158,299	196,050 2%
31 Facilities Staff & Expenses	<u>536,720</u>	<u>507,331</u>	<u>365,654</u>	<u>493,028 6%</u>
32 Total Administration	<u>743,019 10%</u>	<u>693,431 9%</u>	<u>523,953 9%</u>	<u>689,078 8%</u>
<b>33 Total Expenses</b>	<u>7,298,668 100%</u>	<u>7,852,763 100%</u>	<u>6,313,469 100%</u>	<u>9,113,739 100%</u>
<b>34 REVENUE LESS EXPENSES</b>	<u>-399,582</u>	<u>0</u>	<u>-2,820,739</u>	<u>0</u>