

Proposed Ministry Plan for Diocese of Long Island 2023

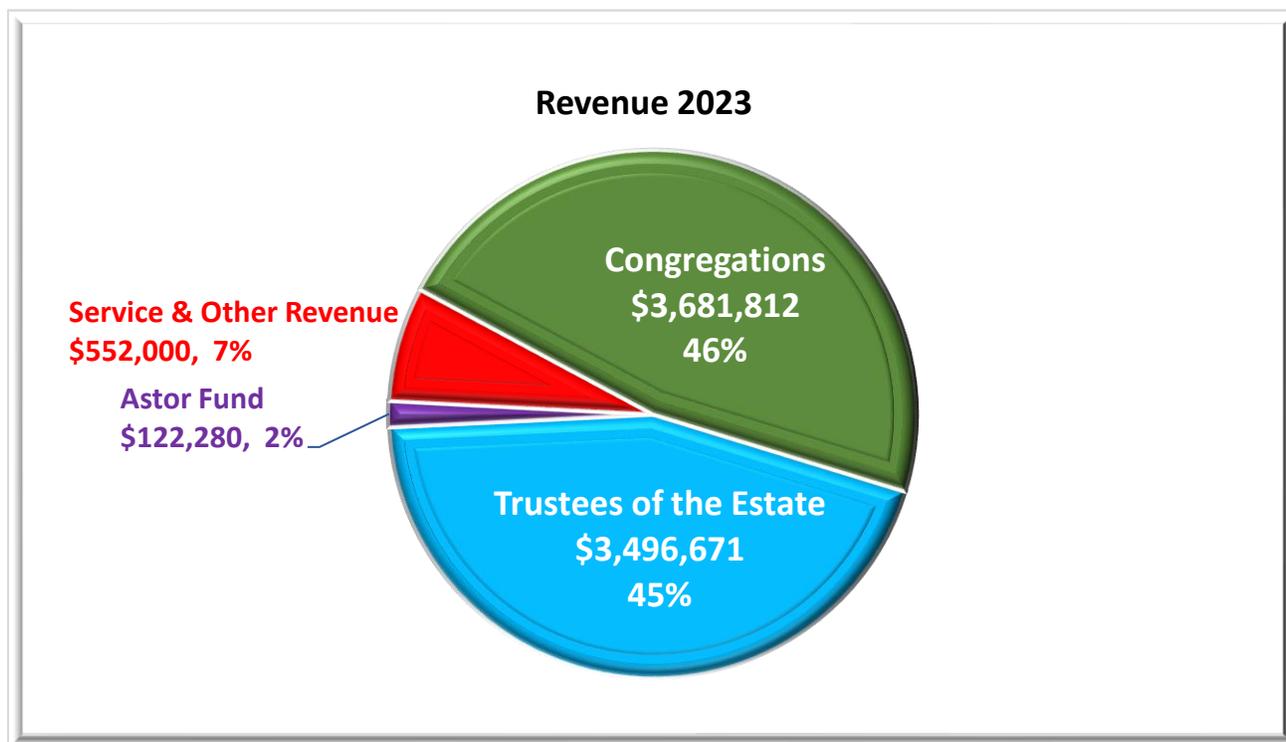
I. Introduction

The 2023 Ministry Plan (aka budget) 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 2023.

II. Sources of Revenue

The Diocese Ministry Plan is funded by four sources of revenue: (1) Trustees of the Estate, (2) Congregational offerings, (3) Service and Other Revenue, and (4) Astor Fund grant.



1. Trustees of the Estate. 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 45% of the revenue in the 2023 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. Offerings from congregations represent 46% of the proposed Ministry Plan. The goal for 2023 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.

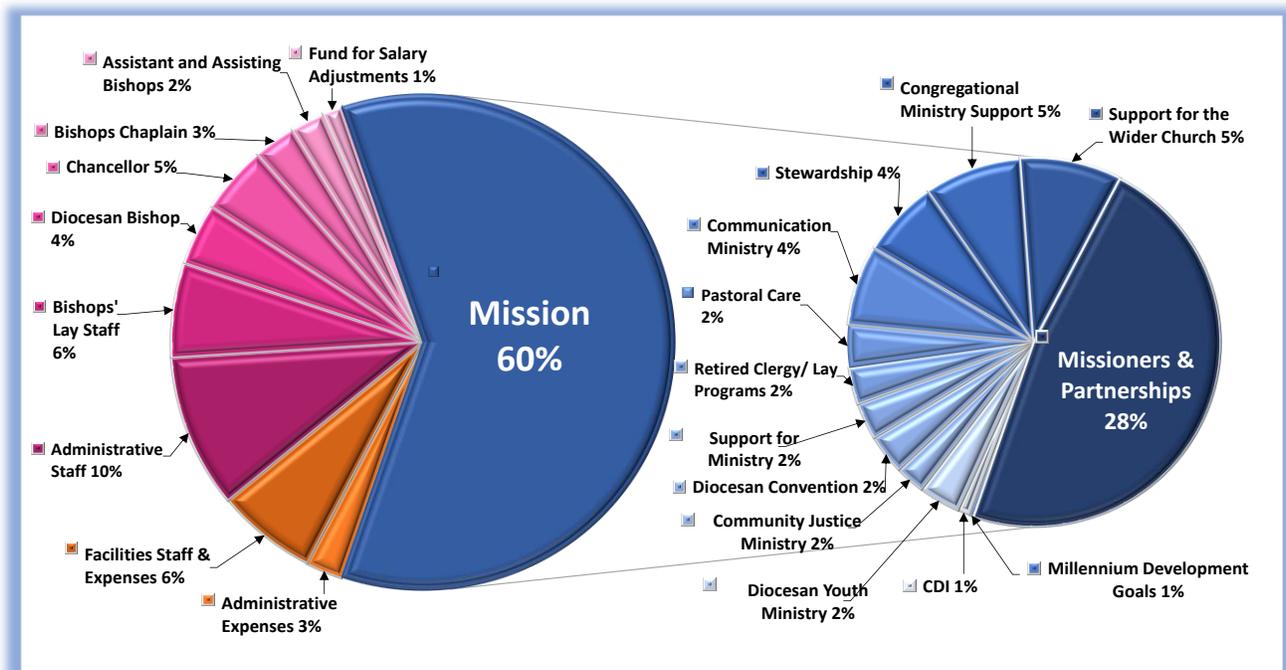
3. Service and Other Revenue. Service and Other Revenue remain at 7% in 2023 as Episcopal Ministries is providing additional support for the Canon for Stewardship position. As in prior years, accounting and administrative fees are received for services provided to other Diocesan corporations.

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

III. Program and Personnel Expenses

Expenditures in the 2023 plan can be broken down into three broad categories:

- ▶ **Episcopate and the Bishop's Staff 31%**
- ▶ **Administration & Facilities Expenses 9%**
- ▶ **Mission 60%**



Episcopate & Bishop's Staff

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.

Bishop's Staff: Supports the work of the Bishop and includes Youth and Young Adult Ministry, the Rev. Canon Claire Woodley for Congregational Ministry Support, the Rev. Canon Patricia Mitchell for Pastoral Care, the Rev. Canon Suzanne Culhane for Stewardship, and the Rev. Marie Tatro, Vicar for Community Justice. Salaries, benefits, travel, and related expenses are included under their individual areas in Support for Ministry.

Bishop's Lay Staff: Provides support for the Episcopate, the Canons, and the Chancellor.

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

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

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.

Mission

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.

Diocesan Youth and Young Adult Ministry: In 2023 funds will be directed to the support and development of the work initiated by Ministry Architects who will, over the next 18 months, help develop a profile, new program goals, and help direct the search for our next Director(s) of Youth and Young Adult Ministry in the diocese.

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 and Technology: 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.

The Diocesan Convention: Funds the direct administrative and program expenses related to the production of our Diocesan Convention. This includes the pre-convention meeting, reproduction 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 partially funds one staff person who dedicates a portion of their energies throughout the year to the planning of convention.

DCDI: This Plan continues to support the Diocesan Church Development Institute, 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.

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

- Chinese Ministry at Holy Spirit, Bensonhurst
- Iglesia de la Santa Cruz & Bushwick Abbey, Bushwick
- Resurrection, Richmond Hill
- Suffolk County Latino Hispanic Missioners

Diocesan Partnerships are grants to congregations and other organizations for ministry support such as **Rural and Migrant Ministries**. They amount will be reduced over time as ministries become self-supporting.

Brooklyn

St. Ann & the Holy Trinity
Ascension, Greenpoint
St. Bartholomew
St. George, Brooklyn
Holy Apostles

Nassau

Ascension, Rockville Centre
St. Boniface, Lindenhurst
Cathedral of the Incarnation
St. Thomas, Farmingdale

Queens

All Saints, Long Island City
St. George, Flushing
Grace, Whitestone
St. John, Flushing
St. John, Springfield Gardens
Zion, Douglaston

Suffolk

All Souls, Stony Brook
St. Ann, Sayville
Christ Church, Brentwood
Messiah, Central Islip
St. Paul, Patchogue
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
LatinX Ministries
Retired Clergy Events