

Ministry Plan of the Diocese of Long Island

	2021 Actual	2022 Budget	Aug. 31, 2022 Actual	2023 Proposed
Revenue				
1 Congregations				
Tithe Amount	3,680,820	3,679,050	2,452,700	3,681,812
<i>Reduce to amount expected</i>	-1,452,407	-1,545,201	-1,111,001	0
Actual or Expected Contribution	2,228,413 27%	2,133,849 28%	1,341,699 30%	3,681,812 46%
2 Trustees of the Estate	5,209,749 63%	4,939,545 63%	2,596,744 57%	3,496,671 45%
3 Astor Fund	130,103 2%	122,280 2%	102,380 2%	122,280 2%
4 Service & other revenue	641,682 8%	557,000 7%	477,634 11%	552,000 7%
5 Total Revenue	<u>8,209,947 100%</u>	<u>7,752,674 100%</u>	<u>4,518,457 100%</u>	<u>7,852,763 100%</u>
Expenses				
Mission				
6 Support for the Wider Church	450,758	399,689	264,125	414,847 5%
7 Millennium Development Goals	18,000	18,000	13,500	18,000 0%
8 Retired Clergy/Lay Programs	116,758	123,000	94,329	150,500 2%
9 Community Services Prog. Director	123,326	126,550	0	0 0%
10 Youth and Young Adult Ministry	180,886	202,516	90,760	169,761 2%
11 Community Justice Ministry	121,380	121,953	56,227	121,953 2%
12 Communication Ministry	274,728	320,750	255,864	333,979 4%
13 Diocesan Convention	147,013	154,514	62,218	165,404 2%
14 Stewardship	213,540	316,931	162,974	322,990 4%
15 Congregational Ministry Support	273,494	368,806	252,898	404,115 5%
16 Pastoral Care	189,988	171,860	109,992	180,019 2%
17 Diocesan Liturgies	64,425	78,547	43,840	0 0%
18 Congregational Development	54,851	66,853	29,968	52,160 1%
19 Missioners & Partnerships	1,966,779	2,198,875	1,517,697	2,259,743 29%
20 Support for Ministry	51,880	118,500	32,695	153,996 2%
21 Total Mission	<u>4,247,806 60%</u>	<u>4,787,344 62%</u>	<u>2,987,087 61%</u>	<u>4,747,467 60%</u>
Episcopate				
22 Diocesan Bishop	292,776	304,302	192,549	315,685 4%
23 Assistant/Assisting Bishops	150,570	141,601	112,650	168,885 2%
24 Bishop's Chaplain				214,817 3%
25 Chancellor	301,060	258,718	178,005	349,670 5%
26 Bishops' Lay Staff	563,378	555,573	394,740	481,798 6%
27 Administrative Staff	871,524	802,081	534,951	781,010 10%
Fund for Salary Adjustments		200,000		100,000 1%
28 Total Episcopate	<u>2,179,308 31%</u>	<u>2,262,275 29%</u>	<u>1,412,895 29%</u>	<u>2,411,865 31%</u>
Administration & Facilities				
29 Administrative Expenses	177,474	181,900	164,377	186,100 3%
30 Facilities Staff & Expenses	417,557	521,155	344,444	507,331 6%
31 Total Administration	<u>595,031 9%</u>	<u>703,055 9%</u>	<u>508,821 10%</u>	<u>693,431 9%</u>
32 Total Expenses	<u>7,022,145 100%</u>	<u>7,752,674 100%</u>	<u>4,908,803 100%</u>	<u>7,852,763 100%</u>
33 REVENUE LESS EXPENSES	<u>1,187,802</u>	<u>0</u>	<u>-390,346</u>	<u>0</u>