

Ministry Plan of the Diocese of Long Island

	2023 Actual	2024 Budget	Aug. 31, 2024 Actual	2025 Proposed
Revenue				
1 Congregations				
Tithe Amount	3,569,778	3,569,778	1,422,682	3,722,619
<i>Reduce to amount expected</i>	-1,226,984	0	0	0
Actual or Expected Contribution	2,342,794 40%	3,569,778 39%	1,422,682 20%	3,722,619 38%
2 Trustees of the Estate	2,856,913 48%	4,860,681 54%	4,790,115 66%	5,352,230 55%
3 Astor Fund	147,369 3%	122,280 1%	111,320 2%	122,280 1%
4 Service & other revenue	515,893 9%	561,000 6%	864,586 12%	517,000 5%
5 Total Revenue	<u>5,862,969 100%</u>	<u>9,113,739 100%</u>	<u>7,188,703 100%</u>	<u>9,714,129 100%</u>
Expenses				
Mission				
6 Support for the Wider Church	408,847	405,105	268,070	434,255 4%
7 Retired Clergy/Lay Programs	123,530	130,000	109,706	132,000 1%
8 Youth and Young Adult Ministry	48,858	169,761	107,236	295,231 3%
9 Community Justice Ministry	128,735	134,354	88,508	135,882 1%
10 Communication Ministry	392,250	341,072	232,374	370,922 4%
11 Diocesan Convention	228,140	263,060	75,500	264,974 3%
12 Stewardship	313,782	392,097	234,481	260,812 3%
13 Congregational Ministry Support	384,548	431,576	303,436	230,641 2%
14 Pastoral Care	186,253	192,839	129,189	196,008 2%
15 Congregational Development	31,215	65,495	31,553	48,599 1%
16 Missioners & Partnerships	2,746,557	3,195,949	2,749,577	3,841,459 40%
17 Support for Ministry	61,213	224,996	123,978	395,496 4%
18 Total Mission	<u>5,053,928 63%</u>	<u>5,946,304 65%</u>	<u>4,453,608 68%</u>	<u>6,606,279 68%</u>
Episcopate				
19 Diocesan Bishop	332,490	334,304	218,002	334,930 3%
20 Assistant/Assisting Bishops	164,633	146,591	99,263	152,113 2%
21 Chaplain's Office	42,528	231,558	128,543	0 0%
22 Bishop's Chaplain				18,080 1%
23 Chancellor's Office	303,518	376,611	240,659	395,327 3%
24 Bishops' Lay Staff	597,357	423,294	308,478	457,912 5%
25 Administrative Staff	948,082	890,999	597,915	946,493 9%
26 Fund for Salary Adjustments	0	75,000	0	70,000 1%
27 Total Episcopate	<u>2,388,608 30%</u>	<u>2,478,357 27%</u>	<u>1,592,860 24%</u>	<u>2,374,855 24%</u>
Administration & Facilities				
28 Administrative Expenses	159,792	196,050	146,370	201,775 2%
29 Facilities Staff & Expenses	397,359	493,028	391,049	531,220 6%
30 Total Administration	<u>557,151 7%</u>	<u>689,078 8%</u>	<u>537,419 8%</u>	<u>732,995 8%</u>
31 Total Expenses	<u>7,999,687 100%</u>	<u>9,113,739 100%</u>	<u>6,583,887 100%</u>	<u>9,714,129 100%</u>
32 REVENUE LESS EXPENSES	<u>-2,136,718</u>	<u>0</u>	<u>604,816</u>	<u>0</u>