Ministry Plan of the Diocese of Long Island Draft

		FY24 Full Year	FY24 Jan-Aug	Convention Budget	August 31, 2025 Year to date Budget	Year to date Actual	Variance	Proposed 2026 Ministry Plan
	Revenue				*Budget spread evenly over 12 months*			
1	Congregations	2,369,915	1,422,677	3,722,619	2,481,746	1,571,651	(910,095)	3,722,619
2	Investment Income & Trust Fds	1,787,773	1,290,115	5,352,230	3,568,153	3,685,020	116,867	5,505,980
3	Astor Fund & Other Grants	148,234	111,320	122,280	81,520	113,626	32,106	122,280
4	Service & other revenue	365,767	168,232	517,000	344,669	248,340	(96,329)	442,000
5	Total Revenue	**4,671,689**	**2,992,344**	**9,714,129**	**6,476,088**	**5,618,637**	**(857,451)**	**9,792,879**
	Expenses							
	Mission							
6	Support for the Wider Church	402,105	268,070	434,255	289,503	283,503	6,000	690,697
7	Retired Clergy/Lay Programs	123,734	109,706	132,000	88,000	115,925	(27,925)	133,000
8	Diocesan Youth Ministry	157,823	107,549	295,231	196,820	127,415	69,405	296,701
9	Communication Ministry	367,141	233,227	370,922	247,282	260,729	(13,447)	371,682
10	Vicar for Community Justice	131,780	89,195	135,882	90,588	90,189	399	138,262
11	Diocesan Convention	267,567	66,720	264,974	176,649	70,074	106,575	267,804
12	Stewardship	394,918	231,959	260,812	173,875	197,453	(23,578)	71,611
13	Ministry Support	433,691	324,758	230,641	153,760	228,555	(74,795)	434,515
14	Pastoral Care	188,065	129,189	196,008	130,672	129,819	853	118,536
15	Congregational Development	49,059	33,676	48,599	32,400	18,359	14,041	67,976
16	Missioners & Partnerships	2,861,250	1,757,741	3,841,459	2,560,976	2,511,008	49,968	3,355,610
17	Support for Ministry	171,377	123,079	395,496	263,663	130,901	132,762	495,496
18	Pass Through Grants	0	0	0	0	0	0	0
19	Total Program	5,548,640	3,474,999	6,606,279	4,404,188	4,163,930	240,258	6,441,890
	Episcopate							
20	Diocesan Bishop	342,580	230,848	334,930	223,287	236,198	(12,911)	452855
21	Assistant /Assisting Bishops	150,264	103,599	152,113	101,408	99,916	1,492	78491
22	Bishop's Chaplain	45,469	31,717	0	0	0	0	0
23	Coordinator of Deacons			18,080	12,053	12,048	5	21,960
24	Chancellor's Office	257,788	174,809	395,327	263,551	249,143	14,408	426960
25	Bishops' Lay Staff	636,167	433,981	457,912	305,275	374,197	(68,922)	475666
26	Administrative Staff	887,306	585,361	1,016,493	677,661	760,679	(83,018)	1155422
27	Total Episcopate	2,319,574	1,560,315	2,374,855	1,583,235	1,732,181	(148,946)	2,611,354
	Administration							
28	Administrative Expenses	179,204	147,702	201,775	134,518	133,221	1,297	208,375
29	Maintenance Staff & Expenses	418,888	275,333	531,220	354,147	370,273	(16,126)	531,260
30	Total Administration	598,092	423,035	732,995	488,665	503,494	(14,829)	739,635
31	Total Expenses	**8,466,306**	**5,458,349**	**9,714,129**	**6,476,088**	**6,399,605**	**76,483**	**9,792,879**
32	**REVENUE LESS EXPENSES**	**(3,794,617)**	**(2,466,005)**	**0**	**0**	**(780,968)**	**(780,968)**	**0**

Congregational Support for Diocesan Ministry Plan 2025
including pledges and payments received through August, 31 2025

August 31, 2025

		FY24 Full Year	FY24 Jan-Aug	Tithe Request 2025	Pledge 2025	Received Jan-Aug 25
	Brooklyn					
1	All Saints'	33,145	16,573	36,177	36,177	18,089
2	Ascension	8,460	0	18,070	-	0
3	Calvary & St. Cyprian	14,000	8,000	31,015	-	6,000
4	Christ Church, Bay Ridge	5,000	0	23,628	-	5,000
5	Christ Church, Cobble Hill	0	0	6,621	-	0
6	Emmanuel	0	0	12,471	-	0
7	Epiphany & St. Simon	11,250	7,550	10,850	10,850	6,475
8	Grace Church	139,500	83,500	179,025	-	56,000
9	Church of the Holy Apostles	18,000	9,000	34,447	-	0
10	Iglesia de la Santa Cruz	2,700	0	3,384	-	0
11	Church of the Holy Spirit	11,316	9,226	6,456	6,456	4,842
12	Church of the Nativity	9,120	4,584	8,722	8,722	5,082
13	St. Alban	32,000	16,000	39,864	-	16,000
14	St. Andrew	14,000	7,000	24,563	24,563	3,000
15	St. Ann & The Holy Trinity	60,000	40,000	86,766	-	46,667
16	St. Augustine	0	0	66,686	-	3,000
17	St. Barnabas'	8,438	8,438	29,656	-	0
18	St. Bartholomew	0	0	9,089	9,089	9,089
19	St. Gabriel	46,000	31,000	65,574	-	0
20	St. George	20,832	20,832	54,290	-	4,500
21	St. John, Park Slope	0	0	14,144	-	0
22	St. Luke & St. Matthew	29,833	17,333	54,628	-	19,996
23	St. Mark	0	0	0	-	150,000
24	St. Mary	0	0	25,318	-	0
25	St. Paul, Carroll Street	16,000	10,000	30,237	27,000	20,000
26	St. Paul, Flatbush	8,200	8,200	39,163	-	1,200
27	St. Philip, Dyker Heights	9,945	4,973	9,686	-	4,973
28	St. Philip, Decatur Street	45,238	0	45,468	-	0
29	St. Stephen & St. Martin	6,000	6,000	22,946	-	6,000
30	St. Thomas'	9,000	7,000	27,074	-	1,000
	Total Brooklyn	557,977	315,209	1,016,018	122,857	386,913
	Queens					
31	Redeemer, Astoria	10,000	10,000	14,357	-	10,000
32	St. George, Astoria	11,500	5,750	15,344	12,000	6,000
33	All Saints', Bayside	0	0	26,084	-	0
34	St. David, Cambria Heights	34,100	21,700	40,907	40,908	27,272
35	Zion, Douglaston	26,000	6,500	32,614	-	21,743
36	Grace & Resurrection, East Elmhurst	23,476	15,707	24,011	-	16,007
37	St James, Elmhurst	13,000	10,000	11,262	11,262	15,000
38	St. George, Flushing	0	0	71,385	-	0
39	St. John, Flushing	6,000	0	13,738	-	1,500
40	St. Luke, Forest Hills	25,000	12,500	39,208	26,000	13,000
41	St. Gabriel, Hollis	0	0	0	-	0
42	St. Mark, Jackson Hgts.	11,050	6,800	25,682	-	1,700
43	Grace Church, Jamaica	10,667	10,667	35,951	-	0
44	St. James the Less, Jamaica	26,375	17,583	26,035	26,400	17,600
45	St Stephen, Jamaica	13,750	8,750	22,281	10,000	5,837
46	All Saints', Long Island City	0	0	0	-	0
47	St. Joseph, Queens Village	13,500	9,500	37,654	25,000	5,200
48	All Saints', Woodhaven	9,000	7,000	21,770	-	6,000
49	Resurrection, Richmond Hill	0	0	17,632	-	0
50	St. Peter, Rosedale	35,448	24,793	34,005	34,005	22,670
51	St. Alban, St. Albans	26,500	17,333	14,651	-	19,336
52	St. John, South Ozone Park	6,840	6,840	22,511	-	1,000
53	St. John, Springfield Gardens	11,113	0	36,662	-	1,831
54	Grace Church, Whitestone	18,143	9,600	20,771	20,771	10,500
55	St. Paul, Woodside	0	0	0	-	0
	Total Queens	331,462	201,023	604,515	206,346	202,196

Congregational Support for Diocesan Ministry Plan 2025

including pledges and payments received through August, 31 2025

August 31, 2025

		FY24 Full Year	FY24 Jan-Aug	Tithe Request 2025	Pledge 2025	Received Jan-Aug 25
	Nassau					
56	All Saints', Baldwin	13,000	8,000	18,484	-	1,550
57	St. Thomas', Bellerose	760	460	9,111	-	480
58	St. Mary, Carle Place	0	0	0	-	0
59	St John, Cold Spring Harbor	100,802	58,801	109,043	109,043	63,608
60	St. Thomas', Farmingdale	0	0	12,766	-	0
61	St. Elisabeth, Floral Park	3,500	1,000	11,528	-	1,500
62	Transfiguration, Freeport	3,000	2,000	32,752	-	6,500
63	Cathedral, Garden City	72,600	48,400	245,822	-	48,400
64	Christ Church, Garden City	0	0	0	-	0
65	St. Paul, Glen Cove	30,496	17,789	36,770	-	19,847
66	All Saints', Great Neck	35,000	20,417	78,610	35,000	23,333
67	St. George, Hempstead	20,000	0	35,902	35,902	9,980
68	St. John the Evangelist, Lynbrook	0	0	17,457	-	0
69	Trinity-St John, Hewlett	35,884	0	43,602	-	21,801
70	Holy Trinity, Hicksville	1,021	1,021	12,100	-	0
71	St. Philip & St. James, Lk Success	0	0	8,650	-	0
72	St. John, Locust Valley	77,561	51,707	81,713	-	54,475
73	St. James, Long Beach	5,549	3,330	6,795	6,795	4,324
74	Christ Church, Manhasset	10,000	10,000	37,437	15,000	10,000
75	Grace Church,, Massapequa	53,746	35,872	61,219	61,219	40,353
76	St. Francis North Bellmore	27,418	18,279	28,147	-	18,765
77	St. Matthias', N. Bellmore	0	0	0	-	0
78	Christ Church, Oyster Bay	80,415	53,610	84,429	84,429	49,250
79	St. Margaret, Plainview	11,004	7,336	15,566	-	7,336
80	St. Stephen, Port Washington	44,761	22,261	35,133	-	16,667
81	Ascension, Rockville Centre	10,000	10,000	31,462	-	29,483
82	St. Paul, Roosevelt	9,703	5,660	11,169	-	4,654
83	Trinity Church, Roslyn	39,448	26,300	35,166	35,166	23,444
84	St. Luke, Sea Cliff	14,300	9,533	26,659	-	10,533
85	St. Michael & All Angels, Seaford	0	0	0	-	0
86	Holy Trinity, Valley Stream	0	0	0	-	0
87	St. Jude, Wantagh	24,814	15,204	24,491	24,491	14,287
88	Advent, Westbury	19,000	7,600	25,713	-	13,300
89	Resurrection, Williston Park	20,881	13,921	23,995	-	13,997
	Total Nassau	764,663	448,501	1,201,691	407,045	507,867

Congregational Support for Diocesan Ministry Plan 2025
including pledges and payments received through August, 31 2025

August 31, 2025

		FY24 Full Year	FY24 Jan-Aug	Tithe Request 2025	Pledge 2025	Received Jan-Aug 25
	Suffolk					
90	St. Thomas', Amagansett	0	0	0	-	0
91	St. Mary, Amityville	21,114	14,100	22,328	22,328	14,823
92	Christ Church, Babylon	13,200	9,600	17,301	-	10,950
93	St. Peter, Bay Shore	9,792	7,292	37,252	-	0
94	Christ Church, Bellport	12,500	0	24,765	-	0
95	Christ Church, Brentwood	4,140	3,105	15,761	-	375
96	St. Ann, Bridgehampton	39,089	28,429	50,693	50,693	37,349
97	St. James', Brookhaven	15,967	10,645	16,735	11,800	11,200
98	St. John Baptist, Center Moriches	6,750	4,250	9,367	8,400	5,450
99	Messiah, Central Islip	0	0	985	-	0
100	St. Patrick, Deer Park	4,896	3,264	5,137	5,148	3,425
101	St. Luke, East Hampton	70,104	40,894	72,797	72,797	42,467
102	St John, Fishers Island	5,800	0	0	-	5,800
103	Emmanuel, Great River	0	0	15,453	-	4,375
104	Holy Trinity, Greenport	14,617	7,309	16,649	16,649	12,487
105	St. Mary, Hampton Bays	19,434	11,012	43,106	24,723	14,422
106	St. John, Huntington	56,530	33,992	46,274	46,274	23,137
107	St. Mark, Islip	50,199	37,650	51,850	51,850	34,567
108	St. Mary, Lake Ronkonkoma	14,200	9,467	24,856	14,200	9,467
109	St. Boniface, Lindenhurst	4,000	2,667	9,738	-	2,333
110	St. Andrew, Mastic Beach	8,000	8,000	8,208	8,208	6,300
111	Redeemer, Mattituck	16,246	8,123	16,438	-	8,219
112	St. Mark, Medford	0	0			0
113	Trinity, Northport	19,944	11,966	21,526	-	14,351
114	St. John, Oakdale	295	0	527	-	0
115	St. Paul, Patchogue	15,897	9,273	16,218	-	10,811
116	Christ Church, Port Jefferson	1,250	1,000	11,507	-	0
117	Atonement, Quogue	12,935	12,935	14,007	-	14,007
118	Grace Church, Riverhead	0	0	0	-	0
119	Christ Church, Sag Harbor	12,000	8,000	19,051	12,000	8,000
120	St. James', St. James	14,053	10,930	19,321	19,321	9,660
121	St. Andrew, Saltaire	0	0	2,133	-	0
122	St. Ann, Sayville	48,598	26,508	57,211	57,211	11,442
123	St. Cuthbert, Selden	6,597	4,398	6,882	6,882	4,588
124	Caroline, Setauket	0	0	51,045	51,045	72,030
125	St. Mary, Shelter Island	25,492	0	28,395	-	0
126	St. Anselm, Shoreham	29,820	17,395	30,796	30,796	17,969
127	St. Thomas', Smithtown	11,000	8,000	20,903	12,000	8,000
128	St. John, Southampton	12,395	9,291	36,487	-	9,296
129	All Souls', Stony Brook	5,294	3,529	8,365	8,365	0
130	St. Mark, Westhampton Beach	46,864	28,119	50,299	50,299	33,533
131	St. Andrew, Yaphank	0	0	0	-	0
	Total Suffolk	649,012	391,143	900,366	580,989	460,833
	Total for Current Year	2,303,114	1,355,876	3,722,590	1,317,237	1,557,809
	Total Received for Prior Years	66,801	66,801			13,842
	TOTAL FROM CONGREGATIONS	**2,369,915**	**1,422,677**	**3,722,590**	**1,317,237**	**1,571,651**

Ministry Plan of the Diocese of Long Island Draft

REVENUE

August 31, 2025

Line #	Description	FY24 Full Year	FY24 Jan-Aug	Convention Budget	Year to date Budget	Year to date Actual	Year to date Variance	Proposed 2026 Ministry Plan
	CONGREGATIONS							
1	Total Tithe from all congregations			3,722,619				0
2	Reduce to amount expected			0				0
3	Total Received for Current Year	2,303,114	1,355,876	3,722,619		1,557,809		0
4	Total Received for Prior Years	66,801	66,801	0		13,842		0
5	TOTAL FROM CONGREGATIONS	2,369,915	1,422,677	3,722,619	2,481,746	1,571,651	(910,095)	3,722,619
	INVESTMENT INCOME							
6	Income from Trust Funds:							
7	Episcopal Fund	265,126	198,920	300,000	200,000	98,530	(101,470)	120,000
8	Messiah & Incarnation Trust Fund	174,167	126,667	190,000	126,667	126,667	0	0
9	Work Among the Aged	37,184	24,808	30,833	20,555	21,475	920	30,833
10	Mynderse Fund	15,194	10,137	12,558	8,372	8,775	403	12,558
11	Mission Funds	10,566	7,050	8,710	5,807	6,093	286	8,710
12	Neis Legacy	95,817	95,817	0	0	0	0	0
13	Subtotal	598,054	463,399	542,101	361,401	261,540	-99,861	172,101
	Transfers from Trustees of the Estate Unrestricted Funds:							
14	Ministry Development Fund	3,183	2,124	3,200	2,133	1,839	(294)	3,200
15	A Fund for Central Maintenance	209,860	152,625	228,938	152,625	152,625	0	228,938
16	Investment Fund	0	0	4,172,991	2,781,994	2,500,000	(281,994)	4,696,741
17	Susie K Anderson Legacy Redemption	0	0	0	0	500,000	500,000	0
18	A Fund Unrestricted Income	343,750	250,000	375,000	250,000	250,000	0	375,000
19	Investment Fund Dividends	32,926	21,967	30,000	20,000	19,016	(984)	30,000
20	Interest Income	0	0	0	0	0	0	0
21	Subtotal	1,189,719	826,716	4,810,129	3,206,752	3,423,480	216,728	5,333,879
22	Total	1,787,773	1,290,115	5,352,230	3,568,153	3,685,020	116,867	5,505,980
	GRANTS							
23	Astor Fund	148,234	111,320	122,280	81,520	113,626	32,106	122,280
24	Total Grants	148,234	111,320	122,280	81,520	113,626	32,106	122,280
	SERVICE & OTHER REVENUE							
25	Accounting & Administration Fees	0	0	162,700	108,468	88,262	(20,206)	162,700
26	Mercer Maintenance Fund	38,083	26,658	45,700	30,467	22,850	(7,617)	45,700
27	Cathedral of the Incarnation	61,299	40,866	43,600	29,067	40,866	11,799	43,600
28	Transfers from Reserves				0		0	
29	Transfer from Theological Education Fd	9,167	6,667	10,000	6,667	6,667	0	10,000
30	Episcopal Ministries	245,000	92,500	245,000	163,333	85,000	(78,333)	170,000
31	Other Income	12,218	1,541	10,000	6,667	4,695	(1,972)	10,000
32	Total Service & Other Revenue	365,767	168,232	517,000	344,669	248,340	(96,329)	442,000
33	**TOTAL REVENUE**	**4,671,689**	**2,992,344**	**9,714,129**	**6,476,088**	**5,618,637**	**(857,451)**	**9,792,879**

Ministry Plan of the Diocese of Long Island Draft

MISSION

August 31, 2025

Line #	Description	FY24 Full Year	FY24 Jan-Aug	Convention Budget	FY25 Year to date Budget	FY25 Year to date Actual	FY25 Year to date Variance	Proposed 2026 Ministry Plan
	Support for the Wider Church							
1	Executive Council Asking	378,105	252,070	407,255	271,503	271,503	0	624,697
2	Deputies to General Convention	20,000	13,333	20,000	13,333	10,000	3,333	60,000
3	Provincial Synod Assessment	0	0	3,000	2,000	0	2,000	2,000
4	Lambeth Conference	4,000	2,667	4,000	2,667	2,000	667	4,000
5	Total Support for the Wider Church	402,105	268,070	434,255	289,503	283,503	6,000	690,697
	Retired Clergy/Lay Programs							
6	Retired Medical & Life Insurance	42,434	28,406	45,000	30,000	33,460	(3,460)	48,000
7	Retd Clergy/Surv Spouse Grants	81,300	81,300	87,000	58,000	82,465	(24,465)	85,000
8	Total Retired Clergy/Lay Programs	123,734	109,706	132,000	88,000	115,925	(27,925)	133,000
	Diocesan Youth Ministry							
9	Salaries	128,000	87,000	130,000	86,667	90,000	(3,333)	130,000
10	Fringe Benefits	14,173	9,499	38,231	25,487	10,269	15,218	38,201
11	Travel & Related	988	988	5,000	3,333	854	2,479	3,500
12	Program Expense	14,662	10,062	125,000	83,333	26,292	57,041	125,000
13	*less* Registration Fees	0	0	(3,000)	(2,000)	0	(2,000)	
14	Total Youth Ministry	157,823	107,549	295,231	196,820	127,415	69,405	296,701
	Vicar for Community Justice							
15	Salary	107,990	73,873	103,000	68,667	78,090	(9,423)	104,854
16	Fringe Benefits	22,790	14,322	30,882	20,588	11,946	8,642	31,408
17	Travel & Related Expense	1,000	1,000	2,000	1,333	153	1,180	2,000
18	Total Social Justice	131,780	89,195	135,882	90,588	90,189	399	138,262
	Communication Ministry							
19	Salaries	220,958	148,199	221,033	147,355	160,618	(13,263)	220,516
20	Fringe Benefits	76,740	52,142	90,064	60,043	57,435	2,608	91,341
21	Travel & Related Expense	3,082	3,082	3,325	2,217	2,716	(499)	3,325
22	Contracted Services	44,349	11,771	25,000	16,667	28,097	(11,430)	25,000
23	Meeting Exp (incl Photographers)	550	550	1,000	667	0	667	1,000
24	Website Development	1,279	1,279	3,500	2,333	800	1,533	3,500
25	Information Technology	14,952	10,973	20,000	13,333	9,543	3,790	20,000
26	Supplies	1,840	1,840	1,000	667	0	667	1,000
27	Equipment	(135)	(135)	2,500	1,667	860	807	2,500
28	Dues & Subscriptions	3,526	3,526	3,500	2,333	660	1,673	3,500
29	Total Communication Office	367,141	233,227	370,922	247,282	260,729	(13,447)	371,682

Ministry Plan of the Diocese of Long Island Draft

MISSION

August 31, 2025

Line #	Description	FY24 Full Year	FY24 Jan-Aug	Convention Budget	FY25 Year to date Budget	FY25 Year to date Actual	FY25 Year to date Variance	Proposed 2026 Ministry Plan
	Diocesan Convention							
30	Salary	21,931	21,931	31,704	21,136	13,174	7,962	32,274
31	Fringe Benefits	14,768	10,115	33,270	22,180	21,441	739	35,530
32	Convention Expenses	230,868	34,674	200,000	133,333	35,459	97,874	200,000
33	Total Diocesan Convention	267,567	66,720	264,974	176,649	70,074	106,575	267,804
	Stewardship							
34	Salary	267,124	148,507	143,563	95,709	119,958	(24,249)	24,000
35	Fringe Benefits	126,763	82,421	107,249	71,499	77,399	(5,900)	47,611
36	Expenses	1,031	1,031	10,000	6,667	96	6,571	0
37	Total Stewardship	394,918	231,959	260,812	173,875	197,453	(23,578)	71,611
	Ministry Support							
38	Salary	262,801	212,403	115,087	76,725	144,450	(67,725)	235,000
39	Fringe Benefits	160,829	104,346	86,054	57,369	71,559	(14,190)	163,015
40	Travel related Expenses	10,061	8,009	9,500	6,333	5,970	363	9,500
41	Expenses	0	0	20,000	13,333	6,576	6,757	27,000
42	Total Ministry Support	433,691	324,758	230,641	153,760	228,555	(74,795)	434,515
	Pastoral care							
43	Salary	186,296	127,457	178,190	118,793	127,942	(9,149)	59,684
44	Fringe Benefits	1,020	1,020	16,318	10,879	0	10,879	57,852
45	Travel & Related Expense	749	712	1,500	1,000	1,877	(877)	1,000
46	Total Pastoral Care	188,065	129,189	196,008	130,672	129,819	853	118,536
	Congregational Development							
	Diocesan Church Development Institute (DCDI)							
47	Salary	39,988	27,947	36,352	24,235	11,560	12,675	37,006
48	Fringe Benefits	259	244	3,747	2,498	33	2,465	4,000
49	Travel & Related	500	500	2,500	1,667	500	1,167	7,320
50	CDI Program Expense	8,312	4,985	6,000	4,000	6,266	(2,266)	19,650
51	less Registration Fees	0	0	0	0	0	0	0
52	Total Congregational Development	49,059	33,676	48,599	32,400	18,359	14,041	67,976
	Diocesan Missioners							
	Brooklyn							
53	Holy Spirit	148,039	100,630	148,192	98,795	100,727	(1,932)	153,297
54	Holy Apostles	118,526	79,552	113,729	75,819	77,446	(1,627)	113,729
55	Santa Cruz/Bushwick Abbey	323,801	217,007	339,660	226,440	233,905	(7,465)	261,214
	Queens							
57	St. Gabriel, Hollis	359,893	245,791	376,000	250,667	181,385	69,282	446,446
58	All Saints, Long Island City	49,319	13,262	217,297	144,865	140,313	4,552	216,099
59	St James, Elmhurst	71,652	47,768	71,653	47,769	47,768	1	71,653
	Nassau							
60	Holy Trinity, Hicksville			150,000	100,000	98,087	1,913	119,593
61	St. Francis North Bellmore	114,112	72,617	127,726	85,151	82,991	2,160	10,374
62	St. Thomas, Farmingdale	83,016	57,059	54,158	36,105	64,925	(28,820)	-
	Suffolk							
63	Central Islip & Brentwood	103,392	69,313	108,875	72,583	74,010	(1,427)	115,000
64	Hispanic Missioner (E. Suffolk)	179,595	94,562	235,000	156,667	108,247	48,420	255,123
65	Fund for salary adjustments	0	0	50,000	33,333	33,333	0	0
66	Subtotal Missioners	1,551,345	997,561	1,992,290	1,328,194	1,235,933	85,057	1,778,528

Ministry Plan of the Diocese of Long Island Draft

MISSION

August 31, 2025

Line #	Description	FY24 Full Year	FY24 Jan-Aug	Convention Budget	FY25 Year to date Budget	FY25 Year to date Actual	FY25 Year to date Variance	Proposed 2026 Ministry Plan
	Partnerships							
	Brooklyn							
67	Church of the Ascension	75,000	50,000	75,000	50,000	50,000	0	37,500
68	All Saints, Park Slope	84,996	56,664	85,000	56,667	37,186	19,481	0
69	St Bartholomew	130,367	84,101	137,832	91,888	82,936	8,952	140,000
70	St. Ann's & Holy Trinity	66,490	41,298	77,376	51,584	51,168	416	61,410
71	St. John, Park Slope	67,820	64,377	10,000	6,667	6,614	53	10,000
72	St. Andrew's, Sunset Park							139,152
73	Church of the Nativity							1,416
74	St. Paul's, Carroll Gdns & Christ, Cobble Hill			107,702	71,801	69,656	2,145	73,617
	Queens							
75	Resurrection, Richmond Hill	24,352	24,352	6,000	4,000	0	4,000	0
76	Grace Church, Whitestone	13,013	8,281	0	0	9,464	(9,464)	0
77	All Saints, Bayside	(6,000)	0		0	6,082	(6,082)	0
78	St John, Springfield Gardens	33,537	33,537	6,000	4,000	6,065	(2,065)	0
79	St. Johns, Flushing	0	0	7,748	5,165	7,748	(2,583)	0
80	Grace Church, Jamaica	0	0	0	0	59,415	(59,415)	0
81	St. George's, Astoria	0	0	0	0	0	0	1,416
82	St. George's, Flushing	0	0	10,000	6,667	4,664	2,003	6,996
	Nassau							
83	Cathedral of the Incarnation							18,100
84	St. Margaret, Plainview	48,174	20,646	82,578	55,052	55,056	(4)	27,528
85	St Mary, Carle Place	0	0	85,662	57,108	50,538	6,570	119,792
86	St. John's, Cold Spring Hbr	0	0	63,715	42,477	58,336	(15,859)	29,038
87	St. John's, Locust Valley	0	0	25,000	16,667	0	16,667	0
88	St. Francis North Bellmore	0	0	127,726	85,151	82,991	2,160	10,374
89	Ascension, Rockville Centre	50,988	50,988	0	0	0	0	0
90	St. James, Long Beach	0	0	55,000	36,667	52,504	(15,837)	78,756
	Suffolk							
91	St. John, Huntington	0	0	63,217	42,145	63,217	(21,072)	0
92	St Thomas, Smithtown	6,900	4,600	6,900	4,600	4,600	0	0
93	St. Ann's, Sayville	13,776	5,904	23,616	15,744	1,968	13,776	0
94	St. Paul's, Patchogue	56,961	38,721	54,720	36,480	29,295	7,185	9,369
95	St Peter, Bay Shore	17,531	13,211	12,960	8,640	4,320	4,320	0
96	Caroline Church, Setauket			10,417	6,945	8,333	(1,388)	25,000
97	All Soul's, Stony Brook	1,000	1,000	0	0	0	0	0
98	Christ Church, Bellport	0	0	20,000	13,333	20,419	(7,086)	35,000
99	St. Andrew's, Yaphank	0	0	0	0	0	0	57,618
100	Rural and Migrant Ministry	25,000	12,500	25,000	16,667	12,500	4,167	25,000
101	Subtotal Partnerships	1,309,905	760,180	1,179,169	786,115	835,075	(48,960)	907,082
102	Support for Parish Devlopment/Construction Projects			670,000	446,667	440,000	6,667	670,000
103	Total Missioners & Partnerships	2,861,250	1,757,741	3,841,459	2,560,976	2,511,008	42,764	3,355,610
	Support for Ministry							
104	Asiamerica Ministry Commission	0	0	2,000	1,333	474	859	2,000
105	Black Clergy Caucus	2,000	2,000	2,000	1,333	0	1,333	2,000
106	Hispanic Commission	1,500	1,500	2,000	1,333	0	1,333	2,000
107	Racial Justice & Reconciliation Comm	0	0	0	0	0	0	0
108	Diocesan Sponsored Events	157,218	115,990	310,000	206,667	104,283	102,384	410,000
	Retired Clergy Luncheon, Chrism Mass, Staff Development, Other							
109	Parish Admin X			2,000	1,333	0	1,333	2,000
110	Clergy Continuing Education	0	0	30,000	20,000	0	20,000	30,000
	Winter Clergy Day, Fall Clergy Day, Transitioning Clergy Initiative, Clergy Conference							
111	Companion Dioceses	0	0	0	0	0	0	0
112	Deanery Activities	0	0	2,000	1,333	0	1,333	2,000
113	Commission on Ministry	9,282	3,012	5,000	3,333	1,465	1,868	5,000
114	Diocesan Ecumenical Commission	1,377	577	3,000	2,000	1,015	985	3,000
115	Sacred Ground			0	0	0	0	0
116	Creation Care Commission			2,000	1,333	0	1,333	2,000
117	Korean Ministry			35,496	23,665	23,664	1	35,496
118	Camp Dewolfe			0	0	0	0	0
119	Total Support for Ministry	171,377	123,079	395,496	263,663	130,901	132,762	495,496
120	**Total Mission**	**5,548,640**	**3,474,999**	**6,606,279**	**4,404,188**	**4,163,930**	**233,054**	**6,441,890**

Ministry Plan of the Diocese of Long Island Draft

THE EPISCOPATE

August 31, 2025

Line #	Description	FY24 Full Year	FY24 Jan-Aug	Convention Budget	FY25 Year to date Budget	FY25 Year to date Actual	FY25 Year to date Variance	Proposed 2026 Ministry Plan
	Diocesan Bishop							
121	Salary	219,371	148,987	209,785	139,857	162,198	(22,341)	289,167
122	Fringe Benefits	98,064	62,775	105,145	70,097	62,200	7,897	143,688
123	Travel & Related Expense	25,145	19,086	20,000	13,333	11,800	1,533	20,000
124	Total	342,580	230,848	334,930	223,287	236,198	(12,911)	452,855
	Assistant / Assisting Bishops							
125	Salaries	124,720	84,906	126,146	84,097	84,924	(827)	70,833
126	Fringe Benefits	17,294	11,544	19,967	13,311	12,608	703	1,658
127	Travel & Related Expense	8,250	7,149	6,000	4,000	2,384	1,616	6,000
128	Total	150,264	103,599	152,113	101,408	99,916	1,492	78,491
	Coordinator of Deacons							
129	Salary			15,324	10,216	12,048	(1,832)	18,156
130	Fringe Benefits			2,756	1,837	0	1,837	3,804
131	Total	0	0	18,080	12,053	12,048	5	21,960
	Bishop's Chaplain							
132	Salary			0	0	0	0	0
133	Fringe Benefits	45,469	31,717	0	0	0	0	0
134	Travel & Related Expense	0	0	0	0	0	0	0
135	Total	45,469	31,717	0	0	0	0	0
	Chancellor's Office							
136	Salaries	163,301	110,960	239,166	159,444	166,020	(6,576)	243,608
137	Fringe Benefits	92,149	62,452	154,161	102,774	82,248	20,526	181,352
138	Travel & Related Expense	2,338	1,397	2,000	1,333	875	458	2,000
139	Total	257,788	174,809	395,327	263,551	249,143	14,408	426,960
	Bishops' Lay Staff							
140	Salaries	376,385	256,754	285,817	190,545	228,706	(38,161)	294,311
141	Fringe Benefits	249,976	167,504	164,595	109,730	142,670	(32,940)	173,855
142	Travel & Related Expense	9,806	9,723	7,500	5,000	2,821	2,179	7,500
143	Total	636,167	433,981	457,912	305,275	374,197	(68,922)	475,666
	Administrative Staff							
144	Salaries	613,304	412,863	594,035	396,023	457,357	(61,334)	725,527
145	Fringe Benefits	274,923	173,462	351,458	234,305	255,599	(21,294)	428,895
146	Travel & Related Expense	(921)	(964)	1,000	666	1,056	(390)	1,000
147	Total	887,306	585,361	946,493	630,994	714,012	(83,018)	1,155,422
148	Fund for Salary Adjustments			70,000	46,667	46,667	-	-
149	**Total Episcopate**	**2,319,574**	**1,560,315**	**2,374,855**	**1,583,235**	**1,732,181**	**(148,946)**	**2,611,354**

Line #	Description	FY 24 Annual	FY24 Jan-Aug	Convention Budget	FY25 Year to date Budget	FY25 Year to date Actual	FY25 Year to date Variance	Proposed 2026 Ministry Plan
	Ministry Plan of the Diocese of Long Island Draft							
	ADMINISTRATION				August 31, 2025			
	Adminstrative Expenses							
150	Audit	74,876	74,876	77,500	51,667	77,189	(25,522)	81,375
151	Legal	11,453	5,953	10,000	6,667	2,525	4,142	10,000
152	Archives	0	0	1,000	667	0	667	1,000
153	Diocese's Carpool	3,908	665	7,375	4,917	295	4,622	0
154	Contracted Services	37,692	32,436	42,000	28,000	16,536	11,464	30,000
155	Payroll	5,467	3,813	5,400	3,600	4,054	(454)	8,000
156	Bank Charges	(909)	(1,306)	1,000	667	1,148	(481)	1,500
157	Merchant	25	0	1,000	667	(118)	785	0
158	Telephone/Internet	14,853	10,758	20,000	13,333	10,945	2,388	20,000
159	Postage	7,611	3,515	5,000	3,333	3,344	(11)	5,000
160	Supplies	11,674	7,265	10,000	6,667	7,899	(1,232)	10,000
161	Furniture & Equipment	0	0	1,500	1,000	0	1,000	20,000
162	Computer Expense	107	0	6,000	4,000	2,580	1,420	6,000
163	Equipment Lease	10,624	7,904	12,000	8,000	7,131	869	14,000
164	Subscriptions	617	617	2,000	1,333	(307)	1,640	1,500
165	Misc Expense	16	16	0	0	0	0	0
166	Total	179,204	147,702	201,775	134,518	133,221	1,297	208,375
	Central Maintenance							
167	Salaries	224,361	153,765	234,363	156,242	166,533	(10,291)	241,708
168	Overtime	7,648	3,940	8,000	5,333	4,120	1,213	8,000
169	Fringe Benefits	61,333	41,259	170,857	113,905	116,370	(2,465)	161,552
170	Subtotal	293,342	198,964	413,220	275,480	287,023	(11,543)	411,260
171	Contracted Services	8,428	7,581	10,000	6,667	11,300	(4,633)	10,000
172	Travel	0	0	0	0	4	(4)	0
173	Vehicle Expenses	25,109	8,423	20,000	13,333	8,745	4,588	20,000
174	Supplies (incl clothing allowance)	9,556	3,414	5,000	3,333	4,488	(1,155)	5,000
175	Computer Expense	0	0	0	0	0	0	0
176	Equipment	0	0	2,000	1,333	0	1,333	2,000
177	Subtotal	43,093	19,418	37,000	24,666	24,537	129	37,000
	71 Fourth Street							
178	Utilities	7,043	4,828	6,500	4,333	4,975	(642)	6,500
	Diocesan House							
179	Contracted Services	16,129	10,782	12,000	8,000	10,323	(2,323)	14,000
180	Utilities	35,780	25,082	40,000	26,667	28,421	(1,754)	40,000
181	Insurance	21,128	15,691	20,000	13,333	11,213	2,120	20,000
182	Supplies	1,066	568	2,500	1,668	928	740	2,500
183	Automobile Expense	1,307	0	0	0	2,853	(2,853)	0
184	Subtotal	75,410	52,123	74,500	49,668	53,738	(4,070)	76,500
185	Total Central Maintenance	418,888	275,333	531,220	354,147	370,273	(16,126)	531,260
186	TOTAL ADMINISTRATION	**598,092**	**423,035**	**732,995**	**488,665**	**503,494**	**(14,829)**	**739,635**
187	TOTAL EXPENSES	**8,466,306**	**5,458,349**	**9,714,129**	**6,476,088**	**6,399,605**	**69,279**	**9,792,879**
188	**SURPLUS/ (DEFICIT)**	**(3,794,617)**	**(2,466,005)**	**0**	**0**	**(780,968)**	**(780,968)**	**0**