

Ministry Plan of the Diocese of Long Island Draft

August 31, 2026

	FY25 Full Year	FY25 Jan-Aug	Convention Budget	Budget	Year to date Actual	Variance	Proposed 2027 Ministry Plan
Revenue							
1 Congregations	2,455,605	1,571,651	4,259,268	2,839,512	1,466,670	(1,372,842)	2,410,774
2 Investment Income & Trust Fds	7,499,327	2,879,839	5,067,815	3,378,543	5,807,010	2,428,467	6,155,444
3 Astor Fund & Other Grants	150,541	113,626	122,280	81,520	74,692	(6,828)	122,280
4 Service & other revenue	432,363	361,419	442,000	294,667	291,973	(2,694)	442,000
5 Total Revenue	10,537,836	4,926,535	9,891,363	6,594,242	7,640,345	1,046,103	9,130,498
Expenses							
Mission							
6 Support for the Wider Church	431,255	287,503	690,697	460,465	459,132	1,333	792,861
7 Retired Clergy/Lay Programs	127,390	115,925	133,000	88,665	115,005	(26,340)	145,128
8 Diocesan Youth Ministry	189,249	137,364	296,701	197,800	140,884	56,916	316,465
9 Communication Ministry	410,266	290,168	371,682	247,789	247,671	118	380,271
10 Vicar for Community Justice	128,412	90,262	138,262	92,175	81,383	10,792	142,038
11 Diocesan Convention	221,133	55,574	267,804	178,536	92,788	85,748	272,319
12 Stewardship	298,708	208,391	71,611	47,741	63,951	(16,210)	0
13 Ministry Support	298,692	236,833	434,515	289,677	203,969	85,708	45,650
14 Pastoral Care	188,459	129,819	118,536	79,024	74,452	4,572	69,568
15 Congregational Development	38,006	26,691	67,976	45,318	21,981	23,337	0
16 Missioners & Partnerships	4,076,523	1,860,975	3,415,936	2,277,293	2,614,821	(337,528)	2,903,266
17 Support for Ministry	236,424	157,654	495,496	330,328	179,256	151,072	265,746
18 Pass Through Grants	0	0	0	0	0	0	0
19 Total Program	6,644,517	3,597,159	6,502,216	4,334,811	4,296,093	38,718	5,333,312
Episcopate							
20 Diocesan Bishop	369,694	253,525	452,855	301,903	336,077	(34,174)	340,067
21 Assistant /Assisting Bishops	136,530	103,024	78,491	52,327	69,352	(17,025)	52,832
22 Canon to the Ordinary	0	0	0	0	0	0	297,274
23 Coordinator of Deacons	18,072	1,506	21,960	14,640	12,048	2,592	18,154
24 Chancellor's Office	332,068	222,211	426,960	284,639	275,290	9,349	438,358
25 Bishops' Lay Staff	629,587	423,494	496,441	330,960	367,581	(36,621)	685,362
26 Administrative Staff	1,053,730	710,769	1,155,546	770,366	783,692	(13,326)	1,172,678
27 Total Episcopate	2,539,681	1,714,529	2,632,253	1,754,835	1,844,040	(89,205)	3,004,725
Administration							
28 Administrative Expenses	193,357	170,548	208,375	138,916	226,010	(87,094)	218,744
29 Maintenance Staff & Expenses	512,521	314,875	548,519	365,680	393,581	(27,901)	573,717
30 Total Administration	705,878	485,423	756,894	504,596	619,591	(114,995)	792,461
31 Total Expenses	9,890,076	5,797,111	9,891,363	6,594,242	6,759,724	(165,482)	9,130,498
32 REVENUE LESS EXPENSES	647,760	(870,576)	0	0	880,621	880,621	0

Budget spread evenly over 12 months

Congregational Support for Diocesan Ministry Plan 2026
including pledges and payments received through August, 31 2026

						August 31, 2026
		FY25 Full Year	FY25 Jan-Aug	Tithe Request 2026	Pledge 2026	Received Jan-Aug 25
Brooklyn						
1	All Saints'	36,177	18,089	45,707	-	22,854
2	Ascension	0	0	24,677	-	10,500
3	Calvary & St. Cyprian	12,000	6,000	31,169	-	7,000
4	Christ Church, Bay Ridge	12,500	5,000	35,747	-	20,000
5	Christ Church, Cobble Hill	0	0	7,890	-	0
6	Emmanuel	0	0	0	-	0
7	Epiphany & St. Simon	10,175	6,475	12,337	-	7,000
8	Grace Church	112,000	56,000	168,633	112,000	56,000
9	Church of the Holy Apostles	18,000	0	34,550	-	0
10	Iglesia de la Santa Cruz	0	0	5,885	-	0
11	Church of the Holy Spirit	6,456	4,842	7,149	7,149	5,362
12	Church of the Nativity	7,986	5,082	9,369	-	9,072
13	St. Alban	24,000	16,000	40,236	32,000	24,000
14	St. Andrew	6,000	3,000	22,981	22,981	0
15	St. Ann & The Holy Trinity	70,000	46,667	131,506	-	46,667
16	St. Augustine	3,000	3,000	68,356	-	0
17	St. Barnabas'	0	0	32,741	-	0
18	St. Bartholomew	9,089	9,089	6,463	-	6,463
19	St. Gabriel	30,000	0	74,488	-	10,000
20	St. George	8,500	4,500	56,727	-	7,500
21	St. John, Park Slope	0	0	14,323	-	0
22	St. Luke & St. Matthew	28,744	19,996	73,960	-	8,748
23	St. Mark	150,000	150,000	92,127	-	0
24	St. Mary	0	0	25,155	-	0
25	St. Paul, Carroll Street	28,000	20,000	36,087	-	12,000
26	St. Paul, Flatbush	2,200	1,200	39,059	-	8,500
27	St. Philip, Dyker Heights	7,459	4,973	9,371	-	4,686
28	St. Philip, Decatur Street	0	0	39,346	-	0
29	St. Stephen & St. Martin	6,000	6,000	26,797	-	6,000
30	St. Thomas'	1,000	1,000	30,838	-	0
Total Brooklyn		589,286	386,913	1,203,674	174,130	272,352
Queens						
31	Redeemer, Astoria	10,000	10,000	11,942	-	11,942
32	St. George, Astoria	9,000	6,000	15,802	12,000	6,000
33	All Saints', Bayside	0	0	25,038	-	0
34	St. David, Cambria Heights	40,908	27,272	42,329	35,000	23,336
35	Zion, Douglaston	29,896	21,743	34,396	35,875	29,895
36	Grace & Resurrection, East Elmhurst	22,010	16,007	27,078	27,078	14,728
37	St James, Elmhurst	15,000	15,000	11,988	-	12,000
38	St. George, Flushing	35,693	0	79,221	-	0
39	St. John, Flushing	1,500	1,500	15,474	-	1,500
40	St. Luke, Forest Hills	26,000	13,000	37,645	27,000	13,500
41	St. Gabriel, Hollis	2,500	0	16,244	-	0
42	St. Mark, Jackson Hgts.	5,100	1,700	25,432	-	2,550
43	Grace Church, Jamaica	0	0	31,816	-	0
44	St. James the Less, Jamaica	26,400	17,600	27,004	27,004	18,003
45	St Stephen, Jamaica	9,173	5,837	26,737	-	5,838
46	All Saints', Long Island City	0	0	0	-	0
47	St. Joseph, Queens Village	7,200	5,200	40,276	-	3,000
48	All Saints', Woodhaven	8,000	6,000	16,691	-	0
49	Resurrection, Richmond Hill	0	0	18,846	-	0
50	St. Peter, Rosedale	34,005	22,670	39,533	-	23,250
51	St. Alban, St. Albans	26,587	19,336	19,108	-	16,417
52	St. John, South Ozone Park	1,750	1,000	24,526	-	5,000
53	St. John, Springfield Gardens	1,831	1,831	39,562	-	0
54	Grace Church, Whitestone	15,000	10,500	21,104	-	12,000
55	St. Paul, Woodside	0	0	0	-	0
Total Queens		327,553	202,196	647,792	163,957	198,959

Congregational Support for Diocesan Ministry Plan 2026
including pledges and payments received through August, 31 2026

						August 31, 2026
		FY25	FY25	Tithe Request	Pledge	Received
		Full Year	Jan-Aug	2026	2026	Jan-Aug 25
Nassau						
56	All Saints', Baldwin	1,550	1,550	21,011	-	2,000
57	St. Thomas', Bellerose	725	480	10,114	-	2,916
58	St. Mary, Carle Place	0	0	0	-	0
59	St John, Cold Spring Harbor	109,013	63,608	121,909	-	65,498
60	St. Thomas', Farmingdale	0	0	12,402	-	0
61	St. Elisabeth, Floral Park	3,000	1,500	12,864	-	2,500
62	Transfiguration, Freeport	9,000	6,500	33,282	12,000	0
63	Cathedral, Garden City	72,600	48,400	306,102	-	48,400
64	Christ Church, Garden City	0	0	0	-	0
65	St. Paul, Glen Cove	32,251	19,847	38,554	-	19,333
66	All Saints', Great Neck	35,000	23,333	82,614	-	23,333
67	St. George, Hempstead	19,980	9,980	37,074	-	0
68	St. John the Evangelist, Lynbrook	0	0	12,606	-	0
69	Trinity-St John, Hewlett	32,702	21,801	50,377	-	32,401
70	Holy Trinity, Hicksville	0	0	11,520	-	200
71	St. Philip & St. James, Lk Success	0	0	0	-	0
72	St. John, Locust Valley	81,713	54,475	140,676	-	54,475
73	St. James, Long Beach	6,795	4,324	8,923	-	5,208
74	Christ Church, Manhasset	10,000	10,000	45,332	-	5,000
75	Grace Church,, Massapequa	58,719	40,353	60,902	60,902	42,631
76	St. Francis North Bellmore	25,801	18,765	28,544	-	14,272
77	St. Matthias', N. Bellmore	0	0	0	-	0
78	Christ Church, Oyster Bay	84,429	49,250	92,350	-	61,567
79	St. Margaret, Plainview	11,004	7,336	15,296	-	7,336
80	St. Stephen, Port Washington	25,000	16,667	46,287	-	16,667
81	Ascension, Rockville Centre	39,483	29,483	34,210	-	0
82	St. Paul, Roosevelt	11,169	4,654	12,115	-	4,038
83	Trinity Church, Roslyn	35,166	23,444	38,155	38,155	25,400
84	St. Luke, Sea Cliff	15,800	10,533	30,204	-	11,000
85	St. Michael & All Angels, Seaford	0	0	0	-	0
86	Holy Trinity, Valley Stream	0	0	0	-	0
87	St. Jude, Wantagh	24,492	14,287	25,980	-	15,155
88	Advent, Westbury	19,000	13,300	22,742	-	9,500
89	Resurrection, Williston Park	23,995	13,997	21,284	-	10,642
Total Nassau		788,387	507,867	1,373,429	111,057	479,472

Congregational Support for Diocesan Ministry Plan 2026
including pledges and payments received through August, 31 2026

						August 31, 2026
		FY25	FY25	Tithe Request	Pledge	Received
		Full Year	Jan-Aug	2026	2026	Jan-Aug 25
Suffolk						
90	St. Thomas', Amagansett	0	0	0		0
91	St. Mary, Amityville	22,235	14,823	24,022		14,013
92	Christ Church, Babylon	18,101	10,950	14,125	14,125	7,800
93	St. Peter, Bay Shore	2,500	0	37,080		0
94	Christ Church, Bellport	0	0	21,666		0
95	Christ Church, Brentwood	4,500	375	0		0
96	St. Ann, Bridgehampton	54,247	37,349	49,851		33,234
97	St. James', Brookhaven	16,800	11,200	17,659	17,700	11,800
98	St. John Baptist, Center Moriches	8,250	5,450	9,734		5,600
99	Messiah, Central Islip	1,275	0	1,438		0
100	St. Patrick, Deer Park	5,137	3,425	6,008		3,470
101	St. Luke, East Hampton	72,797	42,467	85,262	85,262	49,762
102	St John, Fishers Island	5,800	5,800	0		5,800
103	Emmanuel, Great River	5,000	4,375	10,379		0
104	Holy Trinity, Greenport	16,649	12,487	17,795		8,898
105	St. Mary, Hampton Bays	22,663	14,422	32,828		19,147
106	St. John, Huntington	46,274	23,137	46,756		11,689
107	St. Mark, Islip	51,850	34,567	52,390	52,390	39,293
108	St. Mary, Lake Ronkonkoma	14,200	9,467	27,828	14,200	9,467
109	St. Boniface, Lindenhurst	3,667	2,333	10,430		2,333
110	St. Andrew, Mastic Beach	6,300	6,300	8,217		0
111	Redeemer, Mattituck	8,219	8,219	19,979		0
112	St. Mark, Medford	0	0	0		0
113	Trinity, Northport	21,526	14,351	28,523		14,351
114	St. John, Oakdale	0	0	1,483		0
115	St. Paul, Patchogue	16,218	10,811	19,554	-	4,889
116	Christ Church, Port Jefferson	0	0	11,407	-	0
117	Atonement, Quogue	14,007	14,007	9,964		10,000
118	Grace Church, Riverhead	0	0	0		0
119	Christ Church, Sag Harbor	12,000	8,000	22,131		9,600
120	St. James', St. James	19,321	9,660	19,762	19,762	9,881
121	St. Andrew, Saltaire	0	0	0		0
122	St. Ann, Sayville	57,211	11,442	51,459	51,459	36,994
123	St. Cuthbert, Selden	6,882	4,588	7,648	7,648	5,099
124	Caroline, Setauket	89,045	72,030	77,681		48,000
125	St. Mary, Shelter Island	0	0	29,312		15,000
126	St. Anselm, Shoreham	30,804	17,969	27,117		17,969
127	St. Thomas', Smithtown	12,000	8,000	22,739		8,000
128	St. John, Southampton	12,395	9,296	44,533	44,533	9,296
129	All Souls', Stony Brook	8,365	0	8,462	8,462	4,231
130	St. Mark, Westhampton Beach	50,299	33,533	48,174		30,570
131	St. Andrew, Yaphank	0	0	0	-	0
Total Suffolk		736,537	460,833	923,396	315,541	446,186
Total for Current Year		2,441,763	1,557,809	4,148,291	764,685	1,396,969
Total Received for Prior Years		13,842	13,842			69,701
TOTAL FROM CONGREGATIONS		2,455,605	1,571,651	4,148,291	764,685	1,466,670

Ministry Plan of the Diocese of Long Island Draft

Line #	Description	REVENUE		Convention Budget	August 31, 2026			Proposed 2027 Ministry Plan
		FY25	FY25		Year to date			
		Full Year	Jan-Aug		Budget	Actual	Variance	
CONGREGATIONS								
1	Total Tithe from all congregations			4,259,268				4,727,007
2	Reduce to amount expected			0				-2,316,233
3	Total Received for Current Year	2,441,763	1,557,809	4,259,268		1,396,969		2,410,774
4	Total Received for Prior Years	13,842	13,842	0		69,701		0
5	TOTAL FROM CONGREGATIONS	2,455,605	1,571,651	4,259,268	2,839,512	1,466,670	(1,372,842)	2,410,774
INVESTMENT INCOME								
6	Income from Trust Funds:							
7	Episcopal Fund	131,630	110,162	120,000	80,000	13,256	(66,744)	24,000
8	Messiah & Incarnation Trust Fund	190,000	126,667	0	0	0	0	0
9	Work Among the Aged	37,077	24,548	30,833	20,555	22,947	2,392	31,000
10	Mynderse Fund	15,150	10,031	12,558	8,372	9,377	1,005	13,000
11	Mission Funds	10,527	6,967	8,710	5,807	6,521	714	9,000
12	Subtotal	384,384	278,375	172,101	114,734	52,101	(62,633)	77,000
13	Ministry Development Fund	3,174	2,102	3,200	2,133	1,965	(168)	3,200
14	A Fund for Central Maintenance	228,938	152,625	228,938	152,625	152,625	0	228,938
15	Investment Fund	2,475,000	1,675,000	4,258,576	2,839,051	5,330,000	2,490,949	5,441,306
16	Susie K Anderson Legacy Redemption	4,000,000	500,000	0	0	0	0	0
17	A Fund Unrestricted Income	375,000	250,000	375,000	250,000	250,000	0	375,000
18	Investment Fund Dividends	32,831	21,737	30,000	20,000	20,319	319	30,000
19	Interest Income	0	0	0	0	0	0	0
20	Subtotal	7,114,943	2,601,464	4,895,714	3,263,809	5,754,909	2,491,100	6,078,444
21	Total	7,499,327	2,879,839	5,067,815	3,378,543	5,807,010	2,428,467	6,155,444
GRANTS								
22	Astor Fund	150,541	113,626	122,280	81,520	74,692	(6,828)	122,280
23	Total Grants	150,541	113,626	122,280	81,520	74,692	(6,828)	122,280
SERVICE & OTHER REVENUE								
24	Accounting & Administration Fees	121,610	101,201	162,700	108,467	101,171	(7,296)	162,700
25	Mercer Maintenance Fund	45,700	30,467	45,700	30,467	30,467	0	45,700
26	Cathedral of the Incarnation	72,835	40,866	43,600	29,067	63,938	34,871	43,600
27	Transfers from Reserves				0		0	
28	Transfer from Theological Education Fd	10,000	6,667	10,000	6,667	6,667	0	10,000
29	Episcopal Ministries	170,000	170,000	170,000	113,332	85,000	(28,332)	170,000
30	Other Income	12,218	12,218	10,000	6,667	4,730	(1,937)	10,000
31	Total Service & Other Revenue	432,363	361,419	442,000	294,667	291,973	(2,694)	442,000
32	TOTAL REVENUE	10,537,836	4,926,535	9,891,363	6,594,242	7,640,345	1,046,103	9,130,498

Ministry Plan of the Diocese of Long Island Draft

Line #	Description	MISSION		Convention Budget	August 31, 2026			Proposed 2027 Ministry Plan
		FY25 Full Year	FY25 Jan-Aug		FY26 Year to date			
					Budget	Actual	Variance	
Support for the Wider Church								
1	Executive Council Asking	407,255	271,503	624,697	416,465	416,465	0	726,861
2	Deputies to General Convention	20,000	13,333	60,000	40,000	40,000	0	60,000
3	Provincial Synod Assessment	0	0	2,000	1,333	0	1,333	2,000
4	Lambeth Conference	4,000	2,667	4,000	2,667	2,667	0	4,000
5	Total Support for the Wider Church	431,255	287,503	690,697	460,465	459,132	1,333	792,861
Retired Clergy/Lay Programs								
6	Retired Medical & Life Insurance	46,225	33,460	48,000	31,998	34,040	(2,042)	58,428
7	Retd Clergy/Surv Spouse Grants	81,165	82,465	85,000	56,667	80,965	(24,298)	86,700
8	Total Retired Clergy/Lay Programs	127,390	115,925	133,000	88,665	115,005	(26,340)	145,128
Diocesan Youth Ministry								
9	Salaries	131,000	90,000	130,000	86,667	92,380	(5,713)	133,640
10	Fringe Benefits	14,760	10,269	38,201	25,467	8,792	16,675	76,825
11	Travel & Related	4,933	1,989	3,500	2,333	5,960	(3,627)	3,500
12	Program Expense	38,556	35,106	125,000	83,333	33,752	49,581	102,500
13	Total Youth Ministry	189,249	137,364	296,701	197,800	140,884	56,916	316,465
Vicar for Community Justice								
14	Salary	113,822	78,090	104,854	69,903	80,211	(10,308)	107,790
15	Fringe Benefits	13,762	11,946	31,408	20,939	304	20,635	32,248
16	Travel & Related Expense	828	226	2,000	1,333	868	465	2,000
17	Total Social Justice	128,412	90,262	138,262	92,175	81,383	10,792	142,038
Communication Ministry								
18	Salaries	245,400	165,118	220,516	147,011	157,110	(10,099)	226,691
19	Fringe Benefits	85,339	57,435	91,341	60,894	57,151	3,743	96,605
20	Travel & Related Expense	4,373	3,705	3,325	2,217	1,329	888	3,325
21	Contracted Services	37,218	29,880	25,000	16,667	12,558	4,109	22,500
22	Meeting Exp (incl Photographers)	59	33	1,000	667	675	(8)	1,000
23	Website Development	1,352	1,352	3,500	2,333	136	2,197	3,150
24	Information Technology	32,281	29,665	20,000	13,333	14,999	(1,666)	20,000
25	Supplies	33	33	1,000	667	0	667	1,000
26	Equipment	2,197	1,214	2,500	1,667	1,137	530	2,500
27	Dues & Subscriptions	1,981	1,668	3,500	2,333	2,576	(243)	3,500
28	Total Communication Office	410,266	290,168	371,682	247,789	247,671	118	380,271

Ministry Plan of the Diocese of Long Island Draft

Line #	Description	MISSION		Convention Budget	August 31, 2026			Proposed 2027 Ministry Plan
		FY25 Full Year	FY25 Jan-Aug		FY26 Year to date			
					Budget	Actual	Variance	
Diocesan Convention								
29	Salary	8,674	8,674	32,274	21,516	22,934	(1,418)	33,178
30	Fringe Benefits	16,563	11,441	35,530	23,687	21,801	1,886	39,141
31	Convention Expenses	195,896	35,459	200,000	133,333	48,053	85,280	200,000
32	Total Diocesan Convention	221,133	55,574	267,804	178,536	92,788	85,748	272,319
Stewardship								
33	Salary	206,407	130,791	24,000	16,000	33,932	(17,932)	0
34	Fringe Benefits	92,100	77,399	47,611	31,741	29,519	2,222	0
35	Expenses	201	201	0	0	500	(500)	0
36	Total Stewardship	298,708	208,391	71,611	47,741	63,951	(16,210)	0
Ministry Support								
37	Salary	184,743	154,450	235,000	156,667	107,036	49,631	36,035
38	Fringe Benefits	99,083	71,559	163,015	108,677	84,802	23,875	9,615
39	Travel related Expenses	14,866	10,824	9,500	6,333	9,117	(2,784)	0
40	Expenses	0	0	27,000	18,000	3,014	14,986	0
41	Total Ministry Support	298,692	236,833	434,515	289,677	203,969	85,435	45,650
Pastoral care								
42	Salary	186,582	127,942	59,684	39,789	39,948	(159)	34,086
43	Fringe Benefits	0	0	57,852	38,568	34,504	4,064	34,482
44	Travel & Related Expense	1,877	1,877	1,000	667	0	667	1,000
45	Total Pastoral Care	188,459	129,819	118,536	79,024	74,452	4,572	69,568
Diocesan Church Development Institute (DCDI)								
46	Salary	16,318	11,560	37,006	24,671	10,308	14,363	0
47	Fringe Benefits	49	33	4,000	2,667	35	2,632	0
48	Travel & Related	1,573	500	7,320	4,880	1,480	3,400	0
49	CDI Program Expense	20,066	14,598	19,650	13,100	10,158	2,942	0
50	less Registration Fees	0	0	0	0	0	0	0
51	Total Congregational Development	38,006	26,691	67,976	45,318	21,981	23,337	0
Diocesan Missioners								
Brooklyn								
52	Holy Spirit	147,641	100,727	153,297	102,198	106,718	(4,520)	153,297
53	Holy Apostles	122,528	77,446	113,729	75,819	81,527	(5,708)	28,431
54	Santa Cruz/Bushwick Abbey	367,866	233,905	261,214	174,143	284,062	(109,919)	253,534
Queens								
56	St. Gabriel, Hollis	349,473	177,113	446,446	297,631	246,614	51,017	177,174
57	All Saints, Long Island City	218,217	45,690	216,099	144,066	136,872	7,194	147,714
58	St James, Elmhurst	71,652	47,768	71,653	47,769	47,768	1	71,652
59	St. Mark's, Jackson Heights	35,580	19,584	0	0	34,808	(34,808)	56,004
Nassau								
60	Holy Trinity, Hicksville	108,360	9,966	119,593	79,729	60,945	18,784	151,220
61	St. Francis North Bellmore	124,486	82,991	10,374	6,916	50,204	(43,288)	-
62	St. Thomas, Farmingdale	87,436	61,993	0	0	61,687	(61,687)	-
Suffolk								
63	Central Islip & Brentwood	108,313	74,010	115,000	76,667	65,148	11,519	163,358
64	Hispanic Missioner (E. Suffolk)(Centrc	172,541	102,489	255,123	170,082	141,537	28,545	216,731
65	Fund for salary adjustments	0	0	0	0	0	0	91,423
66	Subtotal Missioners	1,914,093	1,033,682	1,778,528	1,185,687	1,317,890	(142,870)	1,510,538

Ministry Plan of the Diocese of Long Island Draft

Line #	Description	MISSION		Convention Budget	August 31, 2026			Proposed 2027 Ministry Plan
		FY25	FY25		FY26 Year to date			
		Full Year	Jan-Aug		Budget	Actual	Variance	
Partnerships								
Brooklyn								
67	Church of the Ascension	75,000	50,000	37,500	25,000	50,000	(25,000)	0
68	All Saints, Park Slope	63,747	37,186	50,000	33,333	27,775	5,558	50,000
69	St Bartholomew	127,100	82,936	140,000	93,333	83,728	9,605	125,592
70	St. Ann's & Holy Trinity	76,808	51,168	61,410	40,940	41,410	(470)	65,000
71	St. John, Park Slope	10,000	6,614	10,000	6,667	6,664	3	9,996
72	St. Andrew's, Sunset Park	127,556	81,172	139,152	92,768	92,768	0	11,596
73	Church of the Nativity	0	0	1,416	944	0	944	0
74	St. Paul's, Carroll Gdns & Christ, Cobb	109,443	69,656	73,617	49,078	74,056	(24,978)	0
Queens								
75	Resurrection, Richmond Hill	(200)	0	0	0	0	0	0
76	Grace Church, Whitestone	14,196	9,464	20,700	13,800	0	13,800	77,100
77	St John, Springfield Gardens	0	0	0	0	5,023	(5,023)	65,667
78	Zion, Douglaston	38,052	0	0	0	39,134	(39,134)	0
79	St. Johns, Flushing	7,748	7,748	0	0	0	0	0
80	Grace Church, Jamaica	37,921	7,299	0	0	49,544	(49,544)	0
81	St. George's, Astoria	400	0	1,416	944	800	144	1,200
82	St. George's, Flushing	6,996	4,664	6,996	4,664	4,664	0	6,996
83	Redeemer, Astoria	0	0	0	0	40,140	(40,140)	77,686
Nassau								
84	Cathedral of the Incarnation	70,560	50,053	18,100	12,067	10,865	1,202	0
85	St. Margaret, Plainview	82,584	55,056	27,528	18,352	41,292	(22,940)	0
86	Chapel of the Incarnation	120,330	82,790	119,792	79,861	93,986	(14,125)	0
87	St. John's, Cold Spring Hbr	78,928	0	29,038	19,359	41,184	(21,825)	41,184
88	St. James, Long Beach	78,756	0	78,756	52,504	52,504	0	78,756
Suffolk								
89	St. John, Huntington	72,248	63,217	0	0	0	0	0
90	St Thomas, Smithtown	6,900	4,600	0	0	0	0	0
91	St. Ann's, Sayville	1,968	1,968	0	0	0	0	0
92	St. Paul's, Patchogue	41,788	29,295	9,369	6,246	12,492	(6,246)	0
93	St Peter, Bay Shore	4,320	4,320	0	0	14,539	(14,539)	43,618
94	Caroline Church, Setauket	16,667	8,333	25,000	16,667	16,667	0	8,333
95	Christ Church, Bellport	32,087	20,419	35,000	23,333	23,336	(3)	35,004
96	St. Andrew's, Yaphank	51,041	31,835	57,618	38,412	21,860	16,552	0
97	Rural and Migrant Ministry	25,000	12,500	25,000	16,667	12,500	4,167	25,000
98	Subtotal Partnerships	1,502,430	772,293	967,408	644,939	856,931	(211,992)	722,728
99	Support for Parish Development/Cons	660,000	55,000	670,000	446,667	440,000	6,667	670,000
100	Total Missioners & Partnerships	4,076,523	1,860,975	3,415,936	2,277,293	2,614,821	(348,195)	2,903,266
Support for Ministry								
101	Asiamerica Ministry Commission	474	474	2,000	1,333	0	1,333	2,000
102	Black Clergy Caucus	0	0	2,000	1,333	0	1,333	2,000
103	Hispanic Commission	(668)	0	2,000	1,333	0	1,333	2,000
104	Diocesan Sponsored Events	226,378	154,700	410,000	273,333	164,216	109,117	180,250
Retired Clergy Luncheon, Chrism Mass, Staff Development, Other								
105	Parish Admin X			2,000	1,333	0	1,333	2,000
106	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								
107	Deanery Activities	0	0	2,000	1,333	0	1,333	2,000
108	Commission on Ministry	9,225	1,465	5,000	3,333	250	3,083	5,000
109	Diocesan Ecumenical Commission	1,015	1,015	3,000	2,000	0	2,000	3,000
110	Creation Care Commission	0	0	2,000	1,333	0	1,333	2,000
111	Korean Ministry	35,496	23,664	35,496	23,664	14,790	8,874	35,496
112	Total Support for Ministry	236,424	157,654	495,496	330,328	179,256	151,072	265,746
113	Total Mission	6,680,013	3,620,823	6,502,216	4,334,811	4,296,093	27,778	5,333,312

Ministry Plan of the Diocese of Long Island Draft

Line #	Description	THE EPISCOPATE		Convention Budget	August 31, 2026			Proposed 2027 Ministry Plan
		FY25 Full Year	FY25 Jan-Aug		FY26 Year to date			
					Budget	Actual	Variance	
Diocesan Bishop								
114	Salary	237,293	162,198	289,167	192,778	210,591	(17,813)	230,000
115	Fringe Benefits	95,589	62,200	143,688	95,792	67,110	28,682	90,067
116	Travel & Related Expense	36,812	29,127	20,000	13,333	58,376	(45,043)	20,000
117	Total	369,694	253,525	452,855	301,903	336,077	(34,174)	340,067
Assistant / Assisting Bishops								
118	Salaries	114,984	84,924	70,833	47,222	67,113	(19,891)	47,222
119	Fringe Benefits	12,877	12,608	1,658	1,105	104	1,001	1,110
120	Travel & Related Expense	8,669	5,492	6,000	4,000	2,135	1,865	4,500
121	Total	136,530	103,024	78,491	52,327	69,352	(17,025)	52,832
Canon to the Ordinary								
122	Salary							190,000
123	Fringe Benefits							102,274
124	Travel & Related Expense							5,000
125	Total	0	0	0	0	0	0	297,274
Coordinator of Deacons								
126	Salary	18,072	1,506	18,156	12,104	12,048	56	18,154
127	Total	18,072	1,506	21,960	14,640	12,048	2,592	18,154
Chancellor's Office								
128	Salaries	231,555	154,020	243,608	162,405	176,616	(14,211)	250,429
129	Fringe Benefits	98,871	67,248	181,352	120,901	98,109	22,792	185,929
130	Travel & Related Expense	1,642	943	2,000	1,333	565	768	2,000
131	Total	332,068	222,211	426,960	284,639	275,290	9,349	438,358
Bishops' Lay Staff								
132	Salaries	365,429	243,706	296,261	197,507	222,556	(25,049)	380,925
133	Fringe Benefits	255,814	171,837	192,680	128,453	137,894	(9,441)	296,937
134	Travel & Related Expense	8,344	7,951	7,500	5,000	7,131	(2,131)	7,500
135	Total	629,587	423,494	496,441	330,960	367,581	(36,621)	685,362
Administrative Staff								
136	Salaries	698,552	465,357	725,527	483,685	493,570	(9,885)	703,926
137	Fringe Benefits	352,506	243,599	429,019	286,014	288,542	(2,528)	467,752
138	Travel & Related Expense	2,672	1,813	1,000	667	1,580	(913)	1,000
139	Total	1,053,730	710,769	1,155,546	770,366	783,692	(13,326)	1,172,678
140	Fund for Salary Adjustments			-	-	-	-	-
141	Total Episcopate	2,539,681	1,714,529	2,632,253	1,754,835	1,844,040	(89,205)	3,004,725

Ministry Plan of the Diocese of Long Island Draft								
Line #	Description	ADMINISTRATION		Convention Budget	August 31, 2026			Proposed 2027 Ministry Plan
		FY 25 Annual	FY25 Jan-Aug		FY26 Year to date			
					Budget	Actual	Variance	
Administrative Expenses								
142	Audit	77,189	77,189	81,375	54,250	79,541	(25,291)	85,444
143	Legal	6,377	2,525	10,000	6,667	48,318	(41,651)	10,000
144	Archives	0	0	1,000	667	0	667	1,000
145	Diocese's Carpool	1,939	745	0	0	2,631	(2,631)	5,050
146	Contracted Services	32,815	25,467	30,000	20,000	34,638	(14,638)	30,000
147	Payroll	5,007	4,054	8,000	5,333	3,688	1,645	8,000
148	Bank Charges	1,490	1,187	1,500	1,000	13,140	(12,140)	1,500
149	Merchant	(78)	(118)	0	0	80	(80)	0
150	Telephone/Internet	27,325	28,549	20,000	13,333	13,687	(354)	20,000
151	Postage	9,426	6,321	5,000	3,333	4,926	(1,593)	5,000
152	Supplies	11,938	9,081	10,000	6,667	11,985	(5,318)	10,000
153	Furniture & Equipment	350	0	20,000	13,333	340	12,993	20,000
154	Computer Expense	2,740	2,830	6,000	4,000	1,267	2,733	6,000
155	Equipment Lease	10,531	7,131	14,000	9,333	8,839	494	14,000
156	Subscriptions	1,177	456	1,500	1,000	2,930	(1,930)	2,750
157	Misc Expense	16	16	0	0	0	0	0
158	Total	193,357	170,548	208,375	138,916	226,010	(87,094)	218,744
Central Maintenance								
159	Salaries	278,943	166,533	255,344	170,229	164,252	5,977	258,709
160	Overtime	4,234	4,120	8,000	5,333	0	5,333	0
161	Fringe Benefits	69,984	47,930	165,175	110,119	134,556	(24,437)	195,008
162	Subtotal	353,161	218,583	428,519	285,681	298,808	(13,127)	453,717
163	Contracted Services	21,635	11,868	10,000	6,667	21,963	(15,296)	10,000
164	Travel	4	4	0	0	0	0	0
165	Vehicle Expenses	36,272	11,064	20,000	13,333	4,624	8,709	20,000
166	Supplies (incl clothing allowance)	17,930	13,712	5,000	3,333	8,424	(5,091)	5,000
167	Equipment	0	0	2,000	1,333	0	1,333	2,000
168	Subtotal	76,158	36,965	37,000	24,666	35,011	(10,345)	37,000
169	Utilities	7,387	4,854	6,500	4,333	6,454	(2,121)	6,500
170	Contracted Services	13,522	10,363	14,000	9,333	13,531	(4,198)	14,000
171	Utilities	41,960	28,732	40,000	26,667	35,107	(8,440)	40,000
172	Insurance	11,213	11,213	20,000	13,333	0	13,333	20,000
173	Supplies	1,384	1,312	2,500	1,667	4,670	(3,003)	2,500
174	Automobile Expense	7,736	2,853	0	0	0	0	0
175	Subtotal	75,815	51,620	76,500	51,000	53,308	(2,308)	76,500
176	Total Central Maintenance	512,521	314,875	548,519	365,680	393,581	(27,901)	573,717
177	TOTAL ADMINISTRATION	705,878	485,423	756,894	504,596	619,591	(114,995)	792,461
178	TOTAL EXPENSES	9,925,572	5,820,775	9,891,363	6,594,242	6,759,724	(176,422)	9,130,498
179	SURPLUS/ (DEFICIT)	612,264	(894,240)	0	0	880,621	880,621	0