

Budget as Mission

An Overview of the Proposed
2022 Diocesan & UP Episcopal Mission Fund Budgets
to Support the Life and Ministries of 26 Congregations
and Faith Communities

Episcopal Diocese
of Northern Michigan



This proposed budget for 2022 encompasses much of what it takes to be the living, breathing body of Christ here in the U.P. It reflects the way in which we all share in the responsibility of supporting one another to be that body. What the numbers do not convey are the many ways in which we are being present with our neighbors and one another, caring for the sick and the lonely. What you cannot see in the numbers is the many hours being spent learning to reject oppression, racism and harm done to our Indigenous siblings. What this budget does not convey is abundance with which we are blessed; for all the gifts of time, talent and treasure that are freely given. These things are difficult to enumerate, but be assured, this budget is imbued with them.

A few notable shifts:

After a year of "Taking the Pulse" and discernment by Diocesan Leadership, three new Missioners were hired in late 2020, adding to join three part-time Missioners already in place. Our Missioners represent the primary support to the congregations of the Diocese. The Missioners work at local and diocesan levels contributing to formation, liturgy, communication, and support.

The UP Episcopal Mission Fund was established in early 2020 to receive support funds from congregations (instead of being sent to regional treasurers). Support to this fund also comes from the Diocesan Budget. This fund covers personnel expenses for the Missioners working in partnership with the congregations, supporting them in their Mission to be the Church in their local communities.

The net effect of this change is that the diocesan budget now looks many times larger than it was. However, the diocesan budget (administration & staffing) remains relatively static. Rather, it is the integration of the UP Mission Fund, and the financial administration of it being done 'in house', that is the primary shift.

The Diocesan structure supports the whole. A portion of the Diocesan Budget covers that structure: Bishop, Canons for Discipleship & Vitality and Operations, Missioner for Finance & Support. A new role for Communications was established in July of this year. Another addition to our Diocesan Budget was the creation of the role of Diocesan Musician. This formalizes of our working relationship with Charles Murphy who has been creating music for Sacred Space every week since we went on-line due to the Covid-19 pandemic.

And speaking of the Covid-19 pandemic: Although our buildings were shuttered for months on end, we continued to be the Church in so many ways. We reached people far and wide with Sacred Space. We helped raise funds to support our siblings in Navajoland. We forged partnerships in Feeding American West Michigan to bring food distributions to our neighbors. We listened to our congregations, and then hired people inspired and excited to work with them. And together, and with God's help, we continue to weather the unpredictable seas in which we live.

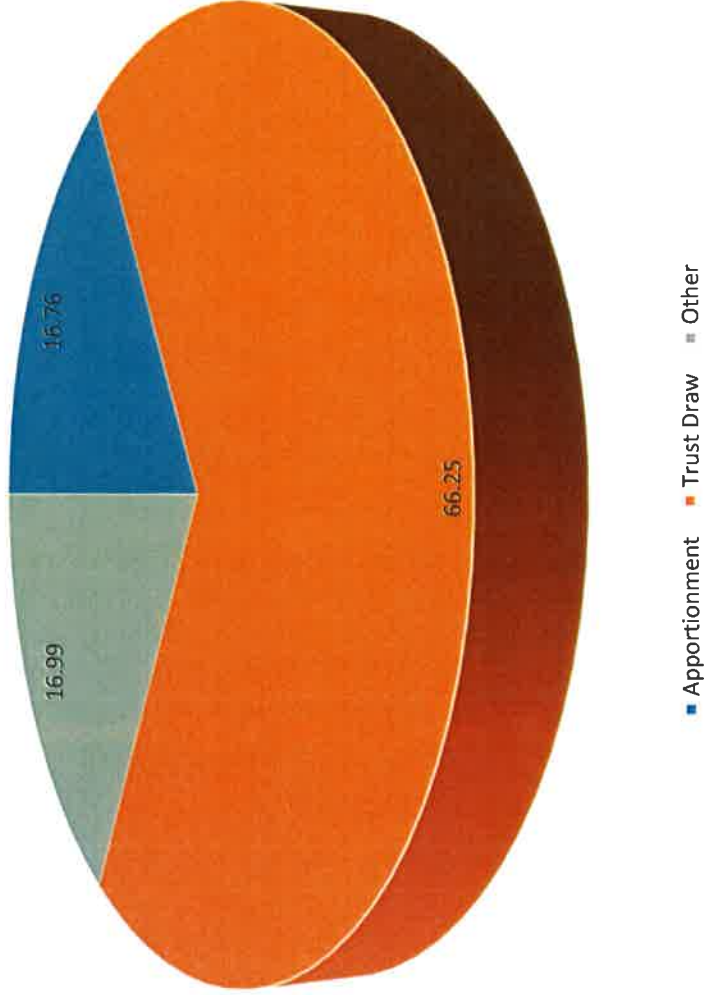
Episcopal Diocese of Northern Michigan
DIOCESAN BUDGET for 2022 - DRAFT
for submission to Annual Diocesan Convention Oct 2021

	REVENUES	Budget 2022
1	Apportionment from Congregations	165,576
2	Total Diocesan Trust Funds Draw 7%	654,310
3	Other Income	
4	Interest Income	200
5	Guesthouse Apt Rent	200
6	Misc Income	500
7	LifeCycles Royalty	300
8	Grants - Wild Church	64,600
9	Hoover Grant	50,000
10	Trust Bookkeeping Contrib.	16,750
11	Draw for 80th General Convention	35,200
		167,750
12	TOTAL REVENUES	987,636
13	EXPENSES	
14	Program Beyond Northern Michigan	
15	Denominational Apportionment	71,567
16	Prov V Apportionment	954
17	Sustainable Development Goals	2,700
18	Total Beyond Northern Michigan	75,221
19	Diocesan Mission	
20	Support for Staff including Bishop	493,646
21	Support for UP Episcopal Mission Fund	249,721
22	Wild Church - Missioner Expense	87,320
23	Diocesan Musician Expense	19,620
24	Total Support of Diocesan Mission	850,307
25	Administration/Operations	
26	Professional conferences	3,000
27	Payroll Taxes Staff	6,400

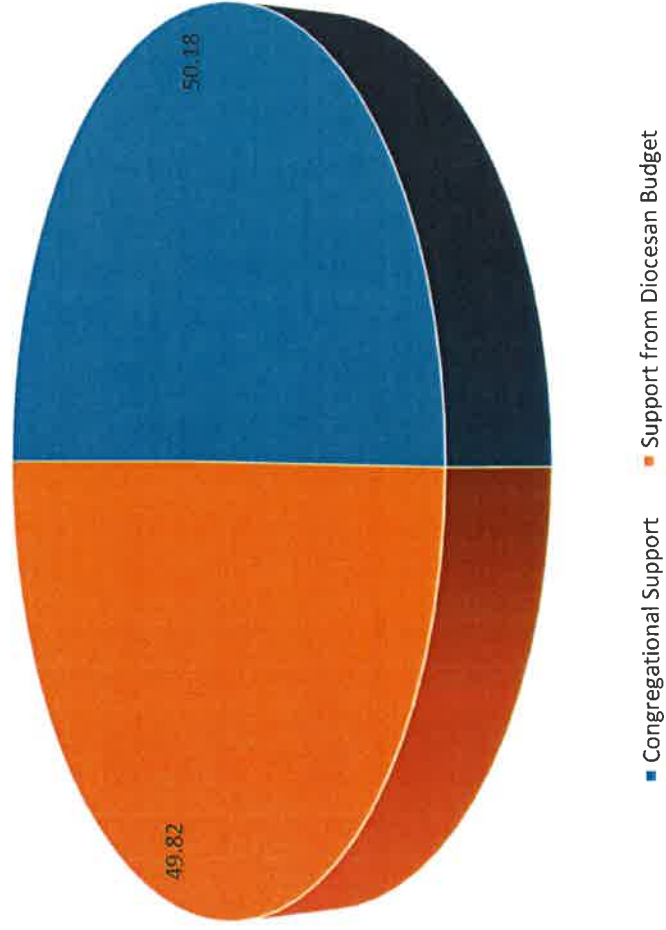
28	Office Expenses	
29	Postage	1,500
30	Supplies	2,500
31	Telephone	1,900
32	Utilities-Electric	1,050
33	Utilities-Gas	1,200
34	Utilities-Water	300
35	Guesthouse Apartment	1,800
36	Internet	950
37	Web Site	1,500
38	Staff Cell Phone Contract	6,700
39		<u>19,400</u>
40	Insurance	
41	Office Ins-Property/Umbella	2,500
42	Office Ins-Workers Comp	250
43	Key Leader Insurance	1,150
44	Retired Clergy- Medicare Supplement	15,840
45		<u>19,740</u>
46	Office Building /Grounds	
47	Bldg Maintenance-Labor	1,000
48	Bldg Maintenance-Supplies	500
49	Bldg Repairs	4,400
50	Bldg Snow Removal	600
51	Office Rent-Mortgage	23,500
52		<u>30,000</u>
53	Office Equipment/Maintenance	
54	Copier-Maintenance/Supplies	800
55	Computer Support	2,000
56	Equip-Major Purchases	2,000
57		<u>4,800</u>
58	Canonical Expenses	
59	Annual Convention	3,000
60	Audit	5,235
61	Convention Journal	100
62	Commission on Ministry	600
63	Diocesan Council	1,000
64	Standing Committee	300
65	Title IV structure	1,000
66	Chancellor Network	250
67		<u>11,485</u>
68	Trust Association Expenses	
69	Trust Association Meeting Expense	400
70	Trust Bookkeeping Expense	16,750
71		<u>17,150</u>
72	Total Diocesan Administration	111,975

73	Support of Diocesan Program	
74	Justice & Peace Ministries	3,000
75	Combined committee expense	2,000
76	Diocesan Conferences	2,000
77	Resources	1,000
78	Visitors - Hospitality	1,000
79	Women's Ministry Council	250
80	Youth Ministry	2,000
81		<u>11,250</u>
82	80th General Convention	
83	Deputation Expenses	32,000
84	Bishop's Expenses	3,200
85		<u>35,200</u>
86	Total Expenses	1,083,953
87	Difference	(96,317)

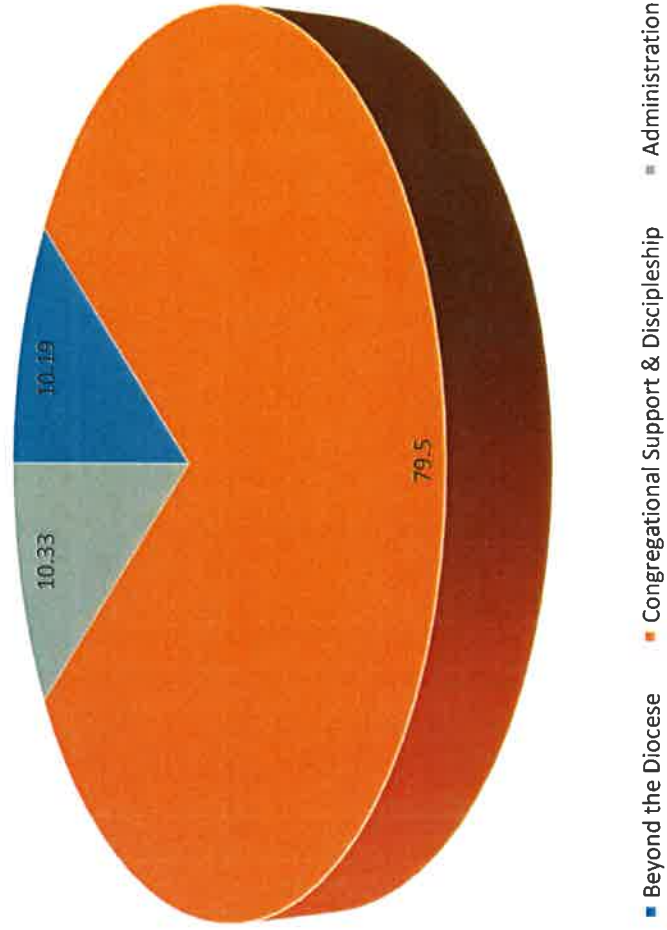
Projected Income for the 2022 Diocesan Budget



Projected Income for the 2020 UP Episcopal Mission Fund Budget



Episcopal Diocese of Northern Michigan Projected 2022 Expenses



Personnel Expenses

Personnel Expenses	Diocesan	UPMF
# of Employees	7	6
Salaries	381,000	282,000
Pension	49,590	50,760
Taxes	49,419	-
Health Insurance	131,000	105,000
Total	611,009	437,760

