

Episcopal Diocese of Northern Michigan 2025 Budget

Approved by Diocesan Council - October 12, 2024

REVENUE

1	Apportionment to Diocese from Congregations	170,456
2	Contributions to the UPMF from Congregations	279,788
3	Trust Funds for Diocesan Budget	467,963
4	Trust Funds for support of UPMF	392,579
5	Trust Funds to support DRJ	122,052
6	Trust Bookkeeping Contribution	16,750
7	Grant Income	
8	Evan. Lutheran Church of America	21,600
9	The Episcopal Church	30,000
10	Other Income	
11	Interest Income	200
12	Misc Income	500
14	TOTAL REVENUE	1,501,888

15 EXPENSES

16 Program Beyond the Diocese

17	Denominational Apportionment	150,313
18	Province V Apportionment	3,300
		153,613

19 Support of Diocesan Mission

20	Diocesan Staff	
	(Bp, Canon to the Ordinary, Finance)	402,550
21	Accounting Consultant	6,000
24	Professional conferences	3,000
23	Payroll Taxes Staff	15,752
		427,302

25 Office Operation

26	Postage	750
27	Supplies	3,000
28	Telephone	2,500
29	Utilities - Electric	1,300
30	Utilities - Gas	2,000
31	Utilities - Water	700
32	Guesthouse Apt combined utilities	3,000
33	Internet	800
34	Web Site	1,000
35	Bank Service Fees	250
		15,300

37 Insurance

38	Office Ins- Property/Umbrella	5,000
39	Office Ins - Workers Comps	3,500
40	Auto Insurance (diocesan owned)	8,700
41	Key Leader Insurance	1,200
		18,400

42 Office Building/Grounds

43	Maintenance - Labor	2,500
44	Maintenance - Supplies	800
45	Building Repairs	1,500

46	Snow Removal	1,500
47	Rent/Mortgage	26,000
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		32,300
48	Office Equipment/Maintenance	
49	Accounting Software & Support	2,500
50	Copier - Maintence & Supplies	1,200
51	Computer Support & Software	2,700
52	Equipment - Major Purchases	3,900
53	Video Conf subscriptions	3,400
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		13,700
54	Canonical Expenses	
55	Annual Audit	6,000
56	Convention Journal	100
57	Annual Convention	3,500
58	Commission on Ministry	300
59	Diocesan Council	500
60	Standing Committee	300
61	Title IV Structure	1,000
62	Chancellor Network	250
63	Transitions Min Conf	1,000
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		12,950
64	Trust Association Expenses	
65	Trust Association meeting expense	400
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		400
66	Total Diocesan Administration/Mission	520,352
67	Support of Diocesan Program	
68	Justice and Peace Ministries	500
69	Combined Committees expenses	1,000
70	Diocesan Conferences	2,000
71	Resources	1,000
72	Visitors Hospitality	1,000
74	Youth Ministry	5,000
75	Living Waters Cooperative	2,000
76	Visitors Weekend(s)	2,000
77	MSTYC	4,000
78	Staff retreat(s)	2,000
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79	Total Program	20,500
80	Communications	
81	Communications Consultant	12,000
82	Mission Personnel Expenses	
83	Missioners working w/congregations	672,367
84	DRJ position approved by Council	123,056
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		795,423
85	TOTAL EXPENSES	1,501,888
86	Net Total	-