

EPISCOPAL DIOCESE OF ATLANTA

2025 MISSION & MINISTRY BUDGET

PROPOSED

	2024 BUDGET	%	2025 BUDGET	%	CHANGE FROM BUDGET 2024
REVENUES					
Parish Funding of the Diocese	4,430,245	87%	4,601,662	87%	171,417
Special Income	242,750	5%	279,450	5%	36,700
Trust Fund Income	417,871	8%	414,786	8%	(3,085)
Funding From Prior Year Revenues					
TOTAL REVENUES	5,090,866	100%	5,295,898	100%	205,032
EXPENSES					
MINISTRY & EVANGELISM					
Worldwide Mission	701,673	14%	701,484	14%	(189)
Community Ministries	764,164	15%	765,585	15%	1,421
Hispanic Ministries	197,671	4%	195,427	4%	(2,244)
Communications	306,192	6%	302,284	6%	(3,908)
The Episcopate	775,781	15%	766,982	15%	(8,799)
	2,745,480	54%	2,731,762	54%	(13,718)
FORMATION & RENEWAL					
Youth, Young Adults, College Ministries	443,870	9%	432,362	8%	(11,508)
Mikell Camp & Conference Center	295,501	6%	263,767	5%	(31,734)
Absalom Jones Center for Racial Healing	174,939	3%	158,357	3%	(16,582)
Congregational Ministry	312,272	6%	416,997	8%	104,725
Safe Church Training	70,000	1%	77,000	1%	7,000
	1,296,582	25%	1,348,482	25%	51,900
GOVERNANCE & ADMINISTRATION					
Governance	115,382	2%	111,632	2%	(3,750)
Administration & Finance	817,422	17%	852,929	17%	35,507
Diocesan Commitments	116,000	2%	117,000	2%	1,000
	1,048,804	21%	1,081,561	21%	32,757
TOTAL EXPENSES WITHOUT PLACEHOLDER					
	5,090,866		5,161,805		70,939
Placeholder for Benefits & Comp Changes			87,469		87,469
TOTAL EXPENSES WITH PLACEHOLDER					
	5,090,866	100%	5,249,274	100%	158,408
NET INCOME					
	0		46,624		46,624

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PROPOSED

REVENUES

The major source of income for the diocese is *Parish Funding of the Diocese*. In accordance with diocesan Canon 20, for the support of our mutual ministry, each parish makes a yearly commitment of a minimum of 10% of the rolling three-year average of their operating revenues as reported on their Parochial Reports or a lesser amount established by the Appeals Board. Continuing the practice in previous years in which PPP loans were received. For 2025, the parish operating revenues exclude PPP Loans that were forgiven. Other sources of income include *Special Income*, such as registration fees for diocesan events and payments from the Diocesan Foundation for administrative services; *Trust Fund Income*, distributions from invested funds established with gifts from generous Episcopalians over the years; and *Other Income* which may include designated funds set aside in prior years.

EXPENSES

Ministry & Evangelism represents 54%, Formation & Renewal 25%, Governance & Administration & Diocesan Commitments 21% of our total revenues before distribution of the Temporary Placeholder for adjustments.

The Episcopal Medical Trust is working to contain the rising costs of healthcare, and the diocese supports this effort. As a result, the diocesan benefits policy in 2025 will shift from the Anthem PPO 80 to the Anthem CDHP 20. The consumer driven health plan or CDHP includes diocesan contributions to employee-specific Health Savings Accounts. The 2025 budget was prepared with those reductions in premiums for staff and is reflected in the numerous decreases shown in the summary budget.

The Budget Narrative document contains detailed information about the missions and ministries and their budgets for 2023, 2024 and 2025.