EPISCOPAL DIOCESE OF ATLANTA
2027 Mission & Ministry Budget
PROPOSED

	2026 BUDGET	%	2027 BUDGET	%	CHANGE FROM BUDGET 2026
REVENUES					
Parish Funding of the Diocese	4,778,768	84%	5,004,578	82%	225,810
Special Income	315,350	6%	441,400	7%	126,050
Trust Fund Income	541,599	9%	658,548	11%	116,949
Other Income	50,000	1%	0	0%	(50,000)
TOTAL REVENUES	**5,685,717**	**100%**	**6,104,526**	**100%**	**418,809**
EXPENSES					
MINISTRY & EVANGELISM					
Worldwide Mission	697,168	12%	720,862	12%	23,694
Community Ministries	779,268	14%	810,415	14%	31,147
Hispanic Ministries	202,283	4%	440,447	7%	238,165
Communications	295,177	5%	295,177	5%	0
The Episcopate	966,269	17%	1,020,880	17%	54,611
	2,940,165	**52%**	**3,287,781**	**55%**	**347,616**
FORMATION & RENEWAL					
Youth, Young Adults, College Ministries	455,649	8%	442,919	8%	(12,730)
Mikell Camp & Conference Center	298,641	5%	298,685	5%	44
Absalom Jones Episcopal Center	178,000	3%	178,000	3%	0
Congregational Ministry	440,082	9%	440,082	8%	0
Safe Church Training	79,000	1%	79,000	1%	0
	1,451,372	**26%**	**1,438,686**	**25%**	**(12,686)**
GOVERNANCE & ADMINISTRATION					
Governance	116,632	2%	111,632	2%	0
Administration & Finance	984,028	18%	972,672	16%	(11,356)
Diocesan Commitments	117,000	2%	119,000	2%	2,000
	1,217,660	**22%**	**1,208,304**	**20%**	**(9,356)**
TOTAL EXPENSES BEFORE PLACEHOLDER	**5,609,198**	**100%**	**5,934,770**	**100%**	**325,572**
Placeholder for Benefits & Comp Changes			114,652		114,652
TOTAL EXPENSES	**5,609,198**		**6,049,422**		**440,224**
NET INCOME	**76,519**		**55,104**		**(21,415)**

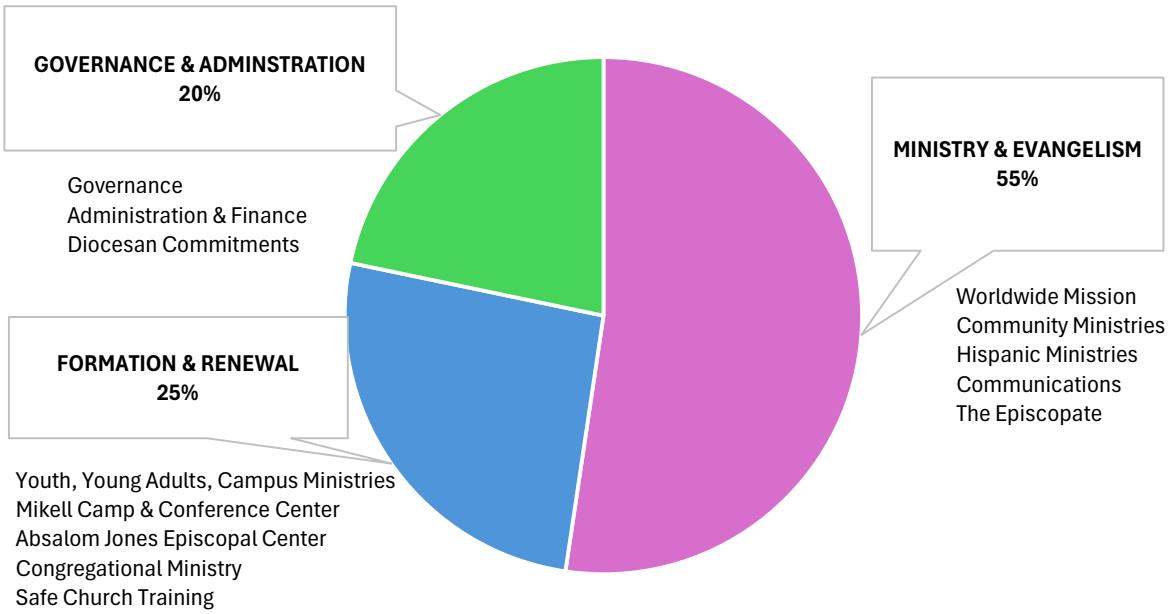
PROPOSED 2027 BUDGET
Major Budget Drivers

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 in their Parochial Reports or a lesser amount established by the Appeals Board. Prior to this year, PPP Loan revenues were deducted from parish annual operating revenues in the calculation of the assessment. Beginning in 2026, the parish operating revenues used in the three-year rolling average are no longer impacted by PPP Loans that were forgiven in 2020 and 2021. 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.

EXPENSES

Ministry & Evangelism represents 55%, Formation & Renewal 25%, and Governance & Administration & Diocesan Commitments 20% of our total expenses before distribution of the Temporary Placeholder for adjustments.

This year's budget includes an adjustment to Hispanic Ministry that now captures all-source support of $440,447. To offset the increased expense now reflected in the budget, funding support of $186,800 from five parishes was added to Special Income and additional diocesan trust fund income distributions of $101,128 is also included in Trust Fund Income.

The Episcopal Medical Trust is continuing its efforts to contain the rising costs of healthcare, and the diocese supports this effort. The Diocesan benefits policy in 2026 will continue to use the Anthem CDHP 20. The consumer-driven health plan, or CDHP, includes Diocesan contributions to employee-specific Health Savings Accounts. The initial insurance premium projections indicate an increase of approximately 12.3%.