

Congregational Development (EXHIBIT-4)

Focus on Congregational Growth

2014 Diocesan Budget: <i>DRAFT</i>	2013 Budget	% of Budget	2014 <i>DRAFT</i>	% of Budget	Change vs. 2013	Notes
<i>New Congregational Development Grants</i>	<i>\$29,100</i>		\$45,060		\$15,960	<i>NEW grants</i>
St. Peter's, Henrietta 2012 CDG	\$54,000		\$43,000		(\$11,000)	<i>Requested amount - Final TBD</i>
St. George's, Hilton 2012 CDG	\$50,000		\$39,000		(\$11,000)	<i>Requested amount - Final TBD</i>
ACEM	\$42,000		\$0		(\$42,000)	<i>Suspended</i>
Epis Catalyst for Urban Ministry	\$40,000		\$40,000		\$0	<i>Requested amount - Final TBD</i>
St. Stephen's Leadership for Ministry	\$39,000		\$50,000		\$11,000	<i>Requested amount - Final TBD</i>
Ascension Redevelopment	\$33,000		\$33,660		\$660	<i>Requested amount - Final TBD</i>
Scottsville/Caledonia 2012 CDG	\$28,500		\$18,000		(\$10,500)	<i>Requested amount - Final TBD</i>
2 Saints Leadership for Ministry	\$25,000		\$18,000		(\$7,000)	<i>Requested amount - Final TBD</i>
EPSC Ministry Partnership	\$21,500		\$21,500		\$0	<i>Requested amount - Final TBD</i>
Rochester/Trinity Greece Redevelopment	\$20,000		\$15,000		(\$5,000)	<i>Requested amount - Final TBD</i>
Christ Rochester Loan and Development	\$13,000		\$12,000		(\$1,000)	<i>Requested amount - Final TBD</i>
Penn Yan Ministry leadership	\$10,000		\$10,000		\$0	<i>Requested amount - Final TBD</i>
Stewardship Training/Programs	\$5,000		\$5,000		\$0	
Ephphatha Mission	\$4,500		\$6,790		\$2,290	<i>Requested amount - Final TBD</i>
Mission In-site	\$2,500		\$2,500		\$0	
Urban Catalyst - expenses	\$2,000		\$0		(\$2,000)	<i>No longer applicable</i>
Congregational Development	\$419,100	17%	\$359,510	15%	(\$59,590)	

The Congregational Development Partnership (CDP) committee of Council is completing the grant review process and plans to communicate approved amounts at the end of this month. Those amounts will then be incorporated into the next iteration of the proposed budget.

Mission within the Diocese (EXHIBIT-5)

Focus on Missional Leadership

2014 Diocesan Budget: <i>DRAFT</i>	2013 Budget	% of Budget	2014 <i>DRAFT</i>	% of Budget	Change vs. 2013	Notes
New Annual Mission Grants	\$58,250		\$58,250		\$0	
Chaplaincy Episcopal Sr. Life Communities	\$24,000		\$24,000		\$0	
Bishop Sheen Ecumenical Housing	\$20,250		\$20,250		\$0	
RAIHN	\$11,000		\$11,000		\$0	Grant Amount TBD
ST. Luke and St. Simon Rt on School ongoing f	\$10,000		\$10,000		\$0	Grant Amount TBD
creation camp (2011 includes Youth Trips)	\$8,000		\$8,000		\$0	Grant Amount TBD
St. Peter's Youth Academy	\$8,000		\$8,000		\$0	Grant Amount TBD
The Good Book Store	\$8,000		\$8,000		\$0	Grant Amount TBD
St. Peter's-Geneva Neighbor's Night	\$8,000		\$8,000		\$0	Grant Amount TBD
Roch Genesee Area Campus Ministry	\$8,000		\$8,000		\$0	Grant Amount TBD
St. John's, Canandaigua-Gleaner's Kitchen	\$7,000		\$7,000		\$0	Grant Amount TBD
Christ Church-Rochester Meal and More Ongo	\$7,000		\$7,000		\$0	Grant Amount TBD
Episcopal Senior Life Communities	\$7,000		\$7,000		\$0	Grant Amount TBD
Bath - Turning Point	\$6,000		\$6,000		\$0	Grant Amount TBD
Campus Ministry St. Michael's, Geneseo	\$5,000		\$5,000		\$0	Grant Amount TBD
Christ Rochester music program	\$5,000		\$5,000		\$0	Grant Amount TBD
St. Mark's and St. John's Kids Club ongoing Dio	\$5,000		\$5,000		\$0	Grant Amount TBD
Monroe District	\$4,000		\$4,000		\$0	
Northeast District	\$4,000		\$4,000		\$0	
Rochester District	\$4,000		\$4,000		\$0	
Southeast District	\$4,000		\$4,000		\$0	
Southwest District	\$4,000		\$4,000		\$0	
Greater Rochester Comm. of Churches	\$2,000		\$2,000		\$0	
Prison Ministry Committee	\$1,500		\$1,500		\$0	
Music Events including special services	\$7,000		\$0		(\$7,000)	Part of grant process
Mission within the Diocese	\$236,000	10%	\$229,000	10%	(\$7,000)	

The Mission Partnership (MP) committee of Council is in the process of reviewing most of our “ongoing” grants. Their recommendations will be incorporated into the next iteration of the proposed budget.

Mission outside the Diocese & Clergy & Lay Benefits (EXHIBIT-6)

2014 Diocesan Budget: <i>DRAFT</i>	2013 Budget	% of Budget	2014 <i>DRAFT</i>	% of Budget	Change vs. 2013	Notes
<i>D&FMS Asking</i>	\$207,642		\$228,406		\$20,764	<i>Increase D&FMS Asking 10%</i>
Millennium Dev. Ministry Partnership/Honeo	\$7,500		\$7,500		\$0	
Province II	\$4,000		\$4,000		\$0	
New York State Community of Churches	\$1,250		\$1,250		\$0	
Episcopal Relief & Development	\$1,000		\$1,000		\$0	
UTO Coordinator	\$1,000		\$1,000		\$0	
Church Women United	\$1,500		\$1,500		\$0	
Rural & Migrant Ministry	\$1,000		\$1,000		\$0	
Millennium Development Goals	\$18,000		\$18,000		\$0	
Mission outside the Diocese	\$242,892	10%	\$263,656	11%	\$20,764	
Diocesan Dental Program	\$28,000		\$28,000		\$0	<i>Estimate</i>
Flexible Benefits: Administrative	\$2,500		\$2,000		(\$500)	<i>Estimate</i>
Medical Insurance: Retirees	\$95,000		\$103,000		\$8,000	<i>8% increase (est.)</i>
Clergy & Lay Benefits	\$125,500	5%	\$133,000	6%	\$7,500	

Council is considering how much to increase our contribution to the D&FMS Asking for 2014. Increasing the amount 10% per year would likely get us to the full asking of 19% in 5-6 years.

Clergy & Lay Benefits are primarily in support of current & former parish staff.

Communications & Leadership Development

Strategic Investments (EXHIBIT-7)

2014 Diocesan Budget: <i>DRAFT</i>	2013 Budget	% of Budget	2014 <i>DRAFT</i>	% of Budget	Change vs. 2013	Notes
District Youth Programs & Events	\$2,700		\$25,000		\$22,300	Focus on Parish Programs
Missioner for Vocational Discernment	\$20,000		\$15,000		(\$5,000)	Role TBD
Programs & Events includes EFM	\$11,000		\$11,000		\$0	
Educational Grants	\$8,000		\$8,000		\$0	
COM: Continuing Education Grants	\$5,000		\$5,000		\$0	
Clergy Meetings & Conferences	\$4,500		\$4,500		\$0	
Materials & Operations	\$4,000		\$4,000		\$0	
C.P.E. Program at Strong Hospital	\$3,000		\$3,000		\$0	
St. Paul's/Diocesan Education Series	\$2,500		\$2,500		\$0	
Commission on Ministry: Operating	\$2,000		\$2,000		\$0	
Leadership Development	\$62,700	3%	\$80,000	3%	\$17,300	
Diocesan Newspaper- Print and Digital	\$12,000		\$12,000		\$0	Tidings
Diocesan Communications Other	\$10,000		\$3,000		(\$7,000)	Adequate for new program
Web Page and Electronic System	\$7,000		\$7,000		\$0	Digital Faith
Communications - Salary	\$60,000		\$60,000		\$0	
Communications - Benefits	\$18,800		\$19,400		\$600	
Communications - Expenses (inc. cont. edu.)	\$3,000		\$3,000		\$0	
Communications	\$110,800	5%	\$104,400	4%	(\$6,400)	

Council is considering increasing resources for developing Youth and focusing programs at the parish level. The role of “Missioner” for leadership development is still TBD.

The amount set aside for any new communication program in 2014 was reduced to \$3,000.