

| DIOCESE OF CENTRAL FLORIDA |               |                                |  |                                                                               |           |           | 27 REQUESTED |         |  |
|----------------------------|---------------|--------------------------------|--|-------------------------------------------------------------------------------|-----------|-----------|--------------|---------|--|
| 2027 RECOMMENDED BUDGET    |               |                                |  |                                                                               | 2026      | 2027      | VS           |         |  |
| LINE                       |               |                                |  |                                                                               | MODIFIED  | REQUESTED | 26 MODIFIED  |         |  |
| #                          |               |                                |  | LINE ITEM                                                                     | BUDGET    | BUDGET    | \$           | %       |  |
| 1                          | REVENUE       |                                |  |                                                                               | 11.00%    | 11.00%    |              |         |  |
| 2                          |               |                                |  | Congregational Assessment Income (-\$104,056 for 2026 -\$41,619 for 2027)     | 2,966,574 | 3,005,121 | 38,547       | 1.3%    |  |
| 3                          |               |                                |  | Congregational Assessment Income - In Arrears                                 | -         | -         | -            |         |  |
| 4                          |               |                                |  | Congregational Bookkeeping Service                                            | 20,000    | 36,000    | 16,000       | 80.0%   |  |
| 5                          |               |                                |  | Investment Income                                                             | 15,000    | 15,000    | -            |         |  |
| 6                          |               |                                |  | Lilly Storytelling Grant (Communications)                                     |           | 50,000    | 50,000       |         |  |
| 7                          |               |                                |  | Lilly Sustaining Ministry Grant                                               | 190,000   | 175,000   | (15,000)     | -7.9%   |  |
| 8                          |               |                                |  | Other (Payments Received from Iglesia Comienzo Note Balloon Maturity 2027)    | 26,100    | 26,100    | -            |         |  |
| 9                          |               |                                |  | Other (Payments Received from New Covenant Note Maturing 2035)                | 34,942    | 34,942    | -            |         |  |
| 10                         |               |                                |  | Rental Income (1021 Robinson)                                                 | 78,847    | 85,241    | 6,394        | 8.1%    |  |
| 11                         |               |                                |  | Slemaker & Church Expansion Funds Income (4%) for Congregational Support      | 394,310   | 339,683   | (54,627)     | -13.9%  |  |
| 12                         |               |                                |  | The Episcopal Church Grant                                                    |           | 45,000    | 45,000       |         |  |
| 13                         |               |                                |  | The Episcopal Church Safe Church Grant                                        | 10,000    | -         | (10,000)     | -100.0% |  |
| 14                         | TOTAL REVENUE |                                |  |                                                                               | 3,735,773 | 3,812,087 | 76,314       | 2.0%    |  |
| 15                         |               |                                |  |                                                                               |           |           |              |         |  |
| 16                         | EXPENDITURES  |                                |  |                                                                               |           |           |              |         |  |
| 17                         |               | OUTREACH                       |  |                                                                               |           |           |              |         |  |
| 18                         |               | National & World Mission       |  |                                                                               |           |           |              |         |  |
| 19                         |               |                                |  | Anglican Communion & Ministry Partnerships (ACO/TLC/RTS/IAWN/Kaduna)          | 20,000    | 23,000    | 3,000        | 15.0%   |  |
| 20                         |               |                                |  | Diocese of Honduras: Restricted Tithe + Support                               | 30,000    | 30,000    | -            |         |  |
| 21                         |               |                                |  | Domestic and Foreign Mission Society: Diocesan Assessment                     | 384,197   | 387,548   | 3,351        | 0.9%    |  |
| 22                         |               |                                |  | General Convention (Budget \$21,000 per year / Convention every 3rd year)     | 21,000    | 21,000    | -            |         |  |
| 23                         |               |                                |  | House of Bishops Meetings                                                     | 10,000    | 10,000    | -            |         |  |
| 24                         |               |                                |  | IASCUFO (Inter-Anglican Standing Committee on Unity, Faith & Order) 2027 Host |           | 5,000     |              |         |  |
| 25                         |               |                                |  | Province IV: Bishops Meetings & Synod Meetings                                | 8,500     | 13,500    | 5,000        | 58.8%   |  |
| 26                         |               |                                |  | Province IV: Dues                                                             | 3,020     | 3,020     | -            |         |  |
| 27                         |               |                                |  | University of the South                                                       | 3,000     | 3,000     | -            |         |  |
| 28                         |               | Total National & World Mission |  |                                                                               | 479,717   | 496,068   | 16,351       | 3.4%    |  |
| 29                         |               |                                |  |                                                                               |           |           |              |         |  |
| 30                         |               | Outreach Ministries            |  |                                                                               |           |           |              |         |  |
| 31                         |               |                                |  | Camp Wingmann                                                                 | 50,000    | 50,000    | -            |         |  |
| 32                         |               |                                |  | Episcopal Relief & Dev Officer Exp                                            | 500       | 500       | -            |         |  |

|    |  |  |  |                                                                                 |                |                |                 |               |
|----|--|--|--|---------------------------------------------------------------------------------|----------------|----------------|-----------------|---------------|
| 33 |  |  |  | Gateway to Hope Ministries @ Ocala St Patrick's                                 | 11,664         | -              | (11,664)        | -100.0%       |
| 34 |  |  |  | <b>Total Outreach Ministries</b>                                                | <b>62,164</b>  | <b>50,500</b>  | <b>(11,664)</b> | <b>-18.8%</b> |
| 35 |  |  |  |                                                                                 |                |                | -               |               |
| 36 |  |  |  | <b>TOTAL OUTREACH</b>                                                           | <b>541,881</b> | <b>546,568</b> | <b>4,687</b>    | <b>0.9%</b>   |
| 37 |  |  |  |                                                                                 |                |                |                 |               |
| 38 |  |  |  | <b>MINISTRY</b>                                                                 |                |                |                 |               |
| 39 |  |  |  | <b>Congregational Support (F=Formed, M=Mission, P=Parish, AP= Aided Parish)</b> |                |                |                 |               |
| 40 |  |  |  | <b>Missions</b>                                                                 |                |                |                 |               |
| 41 |  |  |  | Longwood - Christ Church                                                        | 45,000         | 30,000         | (15,000)        | -33.3%        |
| 42 |  |  |  | Orlando - San Cristobal (F-1966) (P-1985) (AP-1999) (M since 2002)              | 59,703         | 46,133         | (13,570)        | -22.7%        |
| 43 |  |  |  | <b>Subtotal Missions</b>                                                        | <b>104,703</b> | <b>76,133</b>  | <b>(28,570)</b> | <b>-27.3%</b> |
| 44 |  |  |  |                                                                                 |                |                |                 |               |
| 45 |  |  |  | <b>Aided Parishes</b>                                                           |                |                |                 |               |
| 46 |  |  |  | Kissimmee - St John's (F-2014)                                                  | 36,400         | -              | (36,400)        | -100.0%       |
| 47 |  |  |  | Orlando - Christ the King Latino Ministry FKA Jesus de Nazaret                  | 48,904         | 30,000         | (18,904)        | -38.7%        |
| 48 |  |  |  | <b>Subtotal Aided Parishes</b>                                                  | <b>85,304</b>  | <b>30,000</b>  | <b>(55,304)</b> | <b>-64.8%</b> |
| 49 |  |  |  |                                                                                 |                |                |                 |               |
| 50 |  |  |  | <b>Parishes</b>                                                                 |                |                |                 |               |
| 51 |  |  |  | Apopka - Holy Spirit                                                            |                | 16,000         | 16,000          |               |
| 52 |  |  |  | Lakeland - Christ the King                                                      | 15,000         | -              | (15,000)        | -100.0%       |
| 53 |  |  |  | St. Cloud - St. Luke and St. Peter                                              |                | 25,000         | 25,000          |               |
| 54 |  |  |  | <b>Subtotal Parishes</b>                                                        | <b>15,000</b>  | <b>41,000</b>  | <b>26,000</b>   | <b>173.3%</b> |
| 55 |  |  |  |                                                                                 |                |                |                 |               |
| 56 |  |  |  | <b>Revitalizations</b>                                                          |                |                |                 |               |
| 57 |  |  |  | Melbourne - Christ Episcopal Church of Suntree Viera                            | 25,000         | -              | (25,000)        | -100.0%       |
| 58 |  |  |  | Sanford - Holy Cross                                                            | 60,000         | 50,000         | (10,000)        | -16.7%        |
| 59 |  |  |  | <b>Subtotal Revitalizations</b>                                                 | <b>85,000</b>  | <b>50,000</b>  | <b>(35,000)</b> | <b>-41.2%</b> |
| 60 |  |  |  |                                                                                 |                |                |                 |               |
| 61 |  |  |  | <b>Total Congregational Support</b>                                             | <b>290,007</b> | <b>197,133</b> | <b>(92,874)</b> | <b>-32.0%</b> |
| 62 |  |  |  |                                                                                 |                |                |                 |               |
| 63 |  |  |  | <b>Convention, Commissions &amp; Ministries</b>                                 |                |                |                 |               |
| 64 |  |  |  | Annual Convention                                                               | 65,000         | 85,000         | 20,000          | 30.8%         |
| 65 |  |  |  | BACAM                                                                           | 9,090          | 9,790          | 700             | 7.7%          |
| 66 |  |  |  | Becoming Beloved Community (Allyship Workshop \$8,100, TFFT \$1,800, Training   | 10,400         | -              | (10,400)        | -100.0%       |
| 67 |  |  |  | Brotherhood of St. Andrew                                                       | 1,000          | 1,000          | -               |               |
| 68 |  |  |  | Cathedral Usage                                                                 | 5,000          | 5,000          | -               |               |

|     |  |  |  |  |                                                                           |                |                |                 |               |
|-----|--|--|--|--|---------------------------------------------------------------------------|----------------|----------------|-----------------|---------------|
| 69  |  |  |  |  | Commission on Ministry                                                    | 12,700         | 16,000         | 3,300           | 26.0%         |
| 70  |  |  |  |  | Conference on Ministry                                                    | 4,000          | 4,350          | 350             | 8.8%          |
| 71  |  |  |  |  | Episcopal Diocesan Ecumenical and Interreligious Officers (Dues & Travel) | 1,350          | 1,350          | -               |               |
| 72  |  |  |  |  | Global Partnerships Commission                                            | 1,000          | 1,000          | -               |               |
| 73  |  |  |  |  | Global Partnerships Support                                               | 6,000          | 6,000          | -               |               |
| 74  |  |  |  |  | Hispanic Cursillo Commission                                              | 3,500          | 3,500          | -               |               |
| 75  |  |  |  |  | Honduras Commission                                                       | 2,000          | 2,000          | -               |               |
| 76  |  |  |  |  | Safe Church Commission                                                    | 3,000          | 3,000          | -               |               |
| 77  |  |  |  |  | Stewardship Commission (TENS subscription ... no conference)              | 1,250          | 1,250          | -               |               |
| 78  |  |  |  |  | Union of Black Episcopalians (UBE)                                        | 2,000          | 3,500          | 1,500           | 75.0%         |
| 79  |  |  |  |  | <b>Total Convention, Commissions &amp; Ministries</b>                     | <b>127,290</b> | <b>142,740</b> | <b>15,450</b>   | <b>12.1%</b>  |
| 80  |  |  |  |  |                                                                           |                |                |                 |               |
| 81  |  |  |  |  | <b>Latino Ministries</b>                                                  |                |                |                 |               |
| 82  |  |  |  |  | Cristo Rei (Portuguese Congregation)                                      | 3,000          | 3,000          | -               |               |
| 83  |  |  |  |  | Downtown Orlando Outreach/Hispanic Ministries/Magnolias                   | 8,200          | 9,000          | 800             | 9.8%          |
| 84  |  |  |  |  | Haitian Ministries                                                        | 48,704         | 30,000         | (18,704)        | -38.4%        |
| 85  |  |  |  |  | Latino Ministry Commission                                                | 6,000          | 6,000          | -               |               |
| 86  |  |  |  |  | Leadership and Support Days (5) - Bishop Griselda Delgado del Carpio      | 10,000         | 10,000         | -               |               |
| 87  |  |  |  |  | Trinity House                                                             | 15,750         | -              | (15,750)        | -100.0%       |
| 88  |  |  |  |  | <b>Total Latino Ministries</b>                                            | <b>91,654</b>  | <b>58,000</b>  | <b>(33,654)</b> | <b>-36.7%</b> |
| 89  |  |  |  |  |                                                                           |                |                |                 |               |
| 90  |  |  |  |  | <b>Training &amp; Education</b>                                           |                |                |                 |               |
| 91  |  |  |  |  | Becoming Beloved Community (1 Event) - Now UBE event line 105 for \$5,000 | 4,000          | -              | (4,000)         | -100.0%       |
| 92  |  |  |  |  | Bishop Formation Resources                                                | 2,500          | 2,500          | -               |               |
| 93  |  |  |  |  | Books for Confirmations & Baptisms                                        | 2,500          | 2,500          | -               |               |
| 94  |  |  |  |  | Clergy Conference                                                         | 31,926         | 50,000         | 18,074          | 56.6%         |
| 95  |  |  |  |  | Clergy Training Days                                                      | 8,000          | 8,000          | -               |               |
| 96  |  |  |  |  | Deanery Events (5k per Deanery)                                           | 25,000         | 25,000         | -               |               |
| 97  |  |  |  |  | Episcopal Chancellors Network (Dues & Conference)                         | 900            | 900            | -               |               |
| 98  |  |  |  |  | ICS                                                                       | 13,200         | 13,200         | -               |               |
| 99  |  |  |  |  | Invite Welcome Connect Subscription                                       | 2,500          | 2,500          | -               |               |
| 100 |  |  |  |  | Mission, Leadership, and Ministry                                         | 7,000          | 7,000          | -               |               |
| 101 |  |  |  |  | Parish Administrator Training                                             | 2,000          | 2,000          | -               |               |
| 102 |  |  |  |  | Safe Church Training (1 event)                                            | 4,000          | 5,000          | 1,000           | 25.0%         |
| 103 |  |  |  |  | Theological Education (Theological Trust will Contribute \$7,000)         | 53,200         | 52,800         | (400)           | -0.8%         |

|     |  |  |  |                                                                                |                |                |                 |               |
|-----|--|--|--|--------------------------------------------------------------------------------|----------------|----------------|-----------------|---------------|
| 104 |  |  |  | Tools For The Task (Previously Becoming Beloved Community TFFT)                |                | 3,600          | 3,600           |               |
| 105 |  |  |  | Union of Black Episcopalians (1 event)                                         |                | 5,000          | 5,000           |               |
| 106 |  |  |  | Vestry Training                                                                | 2,000          | 2,000          | -               |               |
| 107 |  |  |  | <b>Total Training &amp; Education</b>                                          | <b>158,726</b> | <b>182,000</b> | <b>23,274</b>   | <b>14.7%</b>  |
| 108 |  |  |  |                                                                                |                |                |                 |               |
| 109 |  |  |  | <b>Youth Ministry</b>                                                          |                |                |                 |               |
| 110 |  |  |  | Child & Youth Formation Curriculum (Storymakers)                               | 9,950          | 9,950          | -               |               |
| 111 |  |  |  | Latino Ministries Commission Youth Events                                      | 10,000         | 10,000         | -               |               |
| 112 |  |  |  | Missioners for Youth & Family Ministry                                         | 18,000         | 18,000         | -               |               |
| 113 |  |  |  | Orlando - Emmannuel Episcopal Church                                           | 16,000         | -              | (16,000)        | -100.0%       |
| 114 |  |  |  | Youth Event: Fall Event (FKA Grounded)                                         | 8,000          | 5,000          | (3,000)         | -37.5%        |
| 115 |  |  |  | Youth Event: Leadership Training & Development                                 | 1,600          | 1,600          | -               |               |
| 116 |  |  |  | Youth Event: Spring Retreat (FKA New Beginnings)                               | 5,000          | 5,000          | -               |               |
| 117 |  |  |  | Youth Event: Scholarships                                                      | 1,500          | 3,000          | 1,500           | 100.0%        |
| 118 |  |  |  | Youth Event: Summer Event (FKA Soul in the City)                               | 5,000          | 8,000          | 3,000           | 60.0%         |
| 119 |  |  |  | <b>Total Youth Ministry</b>                                                    | <b>75,050</b>  | <b>60,550</b>  | <b>(14,500)</b> | <b>-19.3%</b> |
| 120 |  |  |  |                                                                                |                |                |                 |               |
| 121 |  |  |  | <b>Clergy Care Ministry</b>                                                    |                |                |                 |               |
| 122 |  |  |  | Clergy & Clergy Family Care (1k per Deanery) covered by Bishop's discretionary | 5,000          | -              | (5,000)         |               |
| 123 |  |  |  | Clergy Widow & Widower Care                                                    | 5,000          | 5,000          | -               |               |
| 124 |  |  |  | Retired Clergy Care                                                            | 3,000          | 3,000          | -               |               |
| 125 |  |  |  | <b>Total Clergy Care Ministry</b>                                              | <b>13,000</b>  | <b>8,000</b>   | <b>(5,000)</b>  |               |
| 126 |  |  |  |                                                                                |                |                |                 |               |
| 127 |  |  |  | <b>Communications</b>                                                          |                |                |                 |               |
| 128 |  |  |  | AV Clergy Conferences                                                          | 13,500         | 23,500         | 10,000          | 74.1%         |
| 129 |  |  |  | AV Diocesan Convention                                                         | 85,000         | 66,100         | (18,900)        | -22.2%        |
| 130 |  |  |  | CFE: Postage: USPS Bulk                                                        | 5,000          | 8,000          | 3,000           | 60.0%         |
| 131 |  |  |  | CFE: Printing (Annually) + Mail Processing                                     | 16,500         | 16,500         | -               |               |
| 132 |  |  |  | CFE: Production                                                                | 73,600         | 77,600         | 4,000           | 5.4%          |
| 133 |  |  |  | CFE: Reporter/Videographer                                                     | 28,500         | 63,680         | 35,180          | 123.4%        |
| 134 |  |  |  | Marketing/Consulting                                                           | 1,300          | 2,420          | 1,120           | 86.2%         |
| 135 |  |  |  | Social Media/Blog                                                              | 12,000         | 12,000         | -               |               |
| 136 |  |  |  | Transcriptions/Translations                                                    | 1,500          | 1,500          | -               |               |
| 137 |  |  |  | Website Management/Redesign                                                    | 24,500         | 24,500         | -               |               |
| 138 |  |  |  | <b>Total Communications</b>                                                    | <b>261,400</b> | <b>295,800</b> | <b>34,400</b>   | <b>13.2%</b>  |

|     |  |  |  |  |                                                          |                  |                |                 |              |
|-----|--|--|--|--|----------------------------------------------------------|------------------|----------------|-----------------|--------------|
| 139 |  |  |  |  |                                                          |                  |                |                 |              |
| 140 |  |  |  |  | <b>TOTAL MINISTRY</b>                                    | <b>1,017,127</b> | <b>944,223</b> | <b>(67,904)</b> | <b>-6.7%</b> |
| 141 |  |  |  |  |                                                          |                  |                |                 |              |
| 142 |  |  |  |  | <b>ADMINISTRATIVE</b>                                    |                  |                |                 |              |
| 143 |  |  |  |  | <b>Diocesan Office</b>                                   |                  |                |                 |              |
| 144 |  |  |  |  | General Office Equipment                                 | 1,000            | 1,000          | -               |              |
| 145 |  |  |  |  | Grounds Keeping                                          | 15,000           | 20,000         | 5,000           | 33.3%        |
| 146 |  |  |  |  | Information Technology                                   | 3,000            | 30,000         | 27,000          | 900.0%       |
| 147 |  |  |  |  | Ministerial Supplies                                     | 1,000            | 1,000          | -               |              |
| 148 |  |  |  |  | Pest Control                                             | 2,000            | 2,000          | -               |              |
| 149 |  |  |  |  | Postage                                                  | 2,500            | 2,500          | -               |              |
| 150 |  |  |  |  | Property Mgt: Security, Maintenance, Repairs Escrow      | 20,000           | 20,000         | -               |              |
| 151 |  |  |  |  | Subscriptions, Dues, Books                               | 2,500            | 2,500          | -               |              |
| 152 |  |  |  |  | Supplies/Miscellaneous                                   | 25,000           | 25,000         | -               |              |
| 153 |  |  |  |  | Telephone/Internet                                       | 20,000           | 20,000         | -               |              |
| 154 |  |  |  |  | Utilities                                                | 20,000           | 20,000         | -               |              |
| 155 |  |  |  |  | <b>Total Diocesan Office</b>                             | <b>112,000</b>   | <b>144,000</b> | <b>32,000</b>   | <b>28.6%</b> |
| 156 |  |  |  |  |                                                          |                  |                | -               |              |
| 157 |  |  |  |  | <b>Insurance &amp; Professional Services</b>             |                  |                |                 |              |
| 158 |  |  |  |  | Accounting, Consulting & Professional Services           | 75,000           | 75,000         | -               |              |
| 159 |  |  |  |  | Comprehensive Insurance Package                          | 62,000           | 62,000         | -               |              |
| 160 |  |  |  |  | Risk Management                                          | 1,000            | 1,000          | -               |              |
| 161 |  |  |  |  | Workers Compensation Insurance                           | 3,500            | 3,500          | -               |              |
| 162 |  |  |  |  | <b>Total Insurance &amp; Professional Services</b>       | <b>141,500</b>   | <b>141,500</b> | <b>-</b>        | <b>0.0%</b>  |
| 163 |  |  |  |  |                                                          |                  |                | -               |              |
| 164 |  |  |  |  | <b>Travel, Hospitality &amp; Staff Development</b>       |                  |                |                 |              |
| 165 |  |  |  |  | Bishop Continuing Education                              | 3,000            | 3,000          | -               |              |
| 166 |  |  |  |  | Diocesan Hospitality                                     | 5,000            | 12,500         | 7,500           | 150.0%       |
| 167 |  |  |  |  | Hospitality - Bishop & Canons                            | 18,000           | 18,000         | -               |              |
| 168 |  |  |  |  | Meetings, Conferences, Staff Development                 | 5,000            | 7,500          | 2,500           | 50.0%        |
| 169 |  |  |  |  | Staff Development                                        | 6,000            | 6,000          | -               |              |
| 170 |  |  |  |  | Travel & Auto Allowance                                  | 66,400           | 66,400         | -               |              |
| 171 |  |  |  |  | <b>Total Travel, Hospitality &amp; Staff Development</b> | <b>103,400</b>   | <b>113,400</b> | <b>10,000</b>   | <b>9.7%</b>  |
| 172 |  |  |  |  |                                                          |                  |                | -               |              |
| 173 |  |  |  |  | <b>TOTAL ADMINISTRATIVE</b>                              | <b>356,900</b>   | <b>398,900</b> | <b>42,000</b>   | <b>11.8%</b> |

|            |                                |                             |  |  |                                                    |                  |                  |                |             |
|------------|--------------------------------|-----------------------------|--|--|----------------------------------------------------|------------------|------------------|----------------|-------------|
| 174        |                                |                             |  |  |                                                    |                  |                  |                |             |
| <b>175</b> |                                | <b>DIOCESAN STAFF</b>       |  |  |                                                    |                  |                  |                |             |
| 176        |                                |                             |  |  | Insurance - Medical, HSA, Dental, Life, Disability | 259,127          | 292,813          | 33,686         | 13.0%       |
| 177        |                                |                             |  |  | Payroll Taxes                                      | 49,227           | 50,950           | 1,723          | 3.5%        |
| 178        |                                |                             |  |  | Pension Premiums                                   | 195,039          | 203,622          | 8,583          | 4.4%        |
| 179        |                                |                             |  |  | Staff Compensation                                 | 1,318,772        | 1,375,011        | 56,239         | 4.3%        |
| <b>180</b> |                                | <b>TOTAL DIOCESAN STAFF</b> |  |  |                                                    | <b>1,822,165</b> | <b>1,922,396</b> | <b>100,231</b> | <b>5.5%</b> |
| 181        |                                |                             |  |  |                                                    |                  |                  |                |             |
| <b>182</b> | <b>TOTAL EXPENDITURES</b>      |                             |  |  |                                                    | <b>3,738,073</b> | <b>3,812,087</b> | <b>79,014</b>  | <b>2.1%</b> |
| 183        |                                |                             |  |  |                                                    |                  |                  |                |             |
| <b>184</b> | <b>NET Surplus / (Deficit)</b> |                             |  |  |                                                    | <b>(2,300)</b>   | <b>-</b>         | <b>0.00</b>    |             |