DIOCESE OF CENTRAL FLORIDA								27 APPROVED	
2027 BUDGET						2026	2027	VS	
LINE						MODIFIED	APPROVED	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	- 0	- 0	- 0	
4					Congregational Bookkeeping Service	20,000	36,000	16,000	80.0%
5					Investment Income	15,000	15,000	- 0	
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	- 0	
9					Other (Payments Received from New Covenant Note Maturing 2035)	34,942	34,942	- 0	
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	- 0	(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	- 0	
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	- 0	
23					House of Bishops Meetings	10,000	10,000	- 0	
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	- 0	
27					University of the South	3,000	3,000	- 0	
28			**Total National & World Mission**			**479,717**	**496,068**	**16,351**	**3.4%**
29									
30			**Outreach Ministries**						
31					Camp Wingmann	50,000	50,000	- 0	
32					Episcopal Relief & Dev Officer Exp	500	500	- 0	
33					Gateway to Hope Ministries @ Ocala St Patrick's	11,664	- 0	(11,664)	-100.0%

34			**Total Outreach Ministries**			**62,164**	**50,500**	**(11,664)**	**-18.8%**
35								- 0	
36		**TOTAL OUTREACH**				**541,881**	**546,568**	**4,687**	**0.9%**
37									
38		**MINISTRY**							
39			**Congregational Support (F=Formed, M=Mission, P=Parish, AP= Aided Parish)**						
40				**Missions**					
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				**Subtotal Missions**		**104,703**	**76,133**	**(28,570)**	**-27.3%**
44									
45				**Aided Parishes**					
46					Kissimmee - St John's (F-2014)	36,400	- 0	(36,400)	-100.0%
47					Orlando - Christ the King Latino Ministry FKA Jesus de Nazaret	48,904	30,000	(18,904)	-38.7%
48				**Subtotal Aided Parishes**		**85,304**	**30,000**	**(55,304)**	-64.8%
49									
50				**Parishes**					
51					Apopka - Holy Spirit		16,000	16,000	
52					Lakeland - Christ the King	15,000	- 0	(15,000)	-100.0%
53					St. Cloud - St. Luke and St. Peter		25,000	25,000	
54				**Subtotal Parishes**		**15,000**	**41,000**	**26,000**	173.3%
55									
56				**Revitalizations**					
57					Melbourne - Christ Episcopal Church of Suntree Viera	25,000	- 0	(25,000)	-100.0%
58					Sanford - Holy Cross	60,000	50,000	(10,000)	-16.7%
59				**Subtotal Revitalizations**		**85,000**	**50,000**	**(35,000)**	**-41.2%**
60									
61			**Total Congregational Support**			**290,007**	**197,133**	**(92,874)**	**-32.0%**
62									
63			**Convention, Commissions & Ministries**						
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, TFTT $1,800, Training $500)	10,400	- 0	(10,400)	-100.0%
67					Brotherhood of St. Andrew	1,000	1,000	- 0	
68					Cathedral Usage	5,000	5,000	- 0	
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	- 0	

72					Global Partnerships Commission	1,000	1,000	- 0	
73					Global Partnerships Support	6,000	6,000	- 0	
74					Hispanic Cursillo Commission	3,500	3,500	- 0	
75					Honduras Commission	2,000	2,000	- 0	
76					Safe Church Commission	3,000	3,000	- 0	
77					Stewardship Commission (TENS subscription … no conference)	1,250	1,250	- 0	
78					Union of Black Episcopalians (UBE)	2,000	3,500	1,500	75.0%
79			**Total Convention, Commissions & Ministries**			**127,290**	**142,740**	**15,450**	**12.1%**
80									
81			**Latino Ministries**						
82					Cristo Rei (Portuguese Congregation)	3,000	3,000	- 0	
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	- 0	
86					Leadership and Support Days (5) - Bishop Griselda Delgado del Carpio	10,000	10,000	-	
87					Trinity House	15,750	- 0	(15,750)	-100.0%
88			**Total Latino Ministries**			**91,654**	**58,000**	**(33,654)**	**-36.7%**
89									
90			**Training & Education**						
91					Becoming Beloved Community (1 Event) - Now UBE event line 105 for $5,000	4,000	- 0	(4,000)	-100.0%
92					Bishop Formation Resources	2,500	2,500	- 0	
93					Books for Confirmations & Baptisms	2,500	2,500	- 0	
94					Clergy Conference	31,926	50,000	18,074	56.6%
95					Clergy Training Days	8,000	8,000	- 0	
96					Deanery Events (5k per Deanery)	25,000	25,000	- 0	
97					Episcopal Chancellors Network (Dues & Conference)	900	900	- 0	
98					ICS	13,200	13,200	- 0	
99					Invite Welcome Connect Subscription	2,500	2,500	- 0	
100					Mission, Leadership, and Ministry	7,000	7,000	- 0	
101					Parish Administrator Training	2,000	2,000	- 0	
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 TFTT)		3,600	3,600	
105					Union of Black Episcopalians (1 event)		5,000	5,000	
106					Vestry Training	2,000	2,000	- 0	
107			**Total Training & Education**			**158,726**	**182,000**	**23,274**	**14.7%**
108									
109			**Youth Ministry**						

110					Child & Youth Formation Curriculum (Storymakers)	9,950	9,950	- 0	
111					Latino Ministries Commission Youth Events	10,000	10,000	- 0	
112					Missioners for Youth & Family Ministry	18,000	18,000	- 0	
113					Orlando - Emmannuel Episcopal Church	16,000	- 0	(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	- 0	
116					Youth Event: Spring Retreat (FKA New Beginnings)	5,000	5,000	- 0	
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			**Total Youth Ministry**			**75,050**	**60,550**	**(14,500)**	**-19.3%**
120									
121			**Clergy Care Ministry**						
122					Clergy & Clergy Family Care (1k per Deanery) covered by Bishop's discretionary	5,000	- 0	**(5,000)**	
123					Clergy Widow & Widower Care	5,000	5,000	**- 0**	
124					Retired Clergy Care	3,000	3,000	**- 0**	
125			**Total Clergy Care Ministry**			**13,000**	**8,000**	**(5,000)**	
126									
127			**Communications**						
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	- 0	
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	- 0	
136					Transcriptions/Translations	1,500	1,500	- 0	
137					Website Management/Redesign	24,500	24,500	- 0	
138			**Total Communications**			**261,400**	**295,800**	**34,400**	**13.2%**
139									
140		**TOTAL MINISTRY**				**1,017,127**	**944,223**	**(67,904)**	**-6.7%**
141									
142		**ADMINISTRATIVE**							
143			**Diocesan Office**						
144					General Office Equipment	1,000	1,000	- 0	
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	- 0	

148					Pest Control	2,000	2,000	- 0	
149					Postage	2,500	2,500	- 0	
150					Property Mgt: Security, Maintenance, Repairs Escrow	20,000	20,000	- 0	
151					Subscriptions, Dues, Books	2,500	2,500	- 0	
152					Supplies/Miscellaneous	25,000	25,000	- 0	
153					Telephone/Internet	20,000	20,000	- 0	
154					Utilities	20,000	20,000	- 0	
155			**Total Diocesan Office**			**112,000**	**144,000**	**32,000**	**28.6%**
156								- 0	
157			**Insurance & Professional Services**						
158					Accounting, Consulting & Professional Services	75,000	75,000	- 0	
159					Comprehensive Insurance Package	62,000	62,000	- 0	
160					Risk Management	1,000	1,000	- 0	
161					Workers Compensation Insurance	3,500	3,500	- 0	
162			**Total Insurance & Professional Services**			**141,500**	**141,500**	**- 0**	**0.0%**
163								- 0	
164			**Travel, Hospitality & Staff Development**						
165					Bishop Continuing Education	3,000	3,000	- 0	
166					Diocesan Hospitality	5,000	12,500	7,500	**150.0%**
167					Hospitality - Bishop & Canons	18,000	18,000	- 0	
168					Meetings, Conferences, Staff Development	5,000	7,500	2,500	**50.0%**
169					Staff Development	6,000	6,000	- 0	
170					Travel & Auto Allowance	66,400	66,400	- 0	
171			**Total Travel, Hospitality & Staff Development**			**103,400**	**113,400**	**10,000**	**9.7%**
172								- 0	
173		**TOTAL ADMINISTRATIVE**				**356,900**	**398,900**	**42,000**	**11.8%**
174									
175		**DIOCESAN STAFF**							
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%
180		**TOTAL DIOCESAN STAFF**				**1,822,165**	**1,922,396**	**100,231**	**5.5%**
181									
182	**TOTAL EXPENDITURES**					**3,738,073**	**3,812,087**	**79,014**	**2.1%**
183									
184	**NET Surplus / (Deficit)**					**(2,300)**	**- 0**	**0.00**	