

**THE DIOCESE OF CHICAGO  
CONSOLIDATED BUDGET  
CHURCH YEAR 2021**

Approved by Council 9/12/2020

Approved by Bishop & Trustees 9/15/2020

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**THE DIOCESE OF CHICAGO**  
**BUDGET SUMMARY**  
**CHURCH YEAR 2021**

Approved by Council 9/12/2020

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**CONTRIBUTIONS SUPPORTING EPISCOPACY,  
 MINISTRY, NETWORKING, OPERATIONS AND  
 SAINT JAMES COMMONS**

	2019 ACTUAL	2020 BUDGET	2021 BUDGET	Change
CONGREGATIONAL PLEDGES	\$2,270,228	\$2,300,000	\$1,950,000	(\$350,000)
NICHOLAS CENTER	\$216,911	\$154,000	\$52,000	(\$102,000)
BISHOP'S FUND	900,354	910,000	1,160,000	\$250,000
BISHOPS APPEAL	114,544	150,000	114,544	(\$35,456)
ENDOWMENT	165,312	165,000	240,000	\$75,000
BISHOP & TRUSTEES	87,884	9,240	0	(\$9,240)
FOR BUILDING & ADMIN	96,207	99,000	48,000	(\$51,000)
PROGRAM & OTHER	188,829	224,308	481,247	256,939
<b>TOTAL CONTRIBUTIONS</b>	<b>\$4,040,269</b>	<b>\$4,011,548</b>	<b>\$4,045,791</b>	<b>\$34,243</b>
<b>OTHER SUPPORT &amp; REVENUE</b>				
PASS THRU CONTRIBUTIONS	\$351,271	\$370,500	\$354,000	(\$16,500)
BISHOP & TRUSTEES	453,687	610,000	505,000	(\$105,000)
CLERGY RELIEF SOCIETY	119,490	64,000	65,000	\$1,000
<b>TOTAL OTHER</b>	<b>\$924,448</b>	<b>\$1,044,500</b>	<b>\$924,000</b>	<b>(\$120,500)</b>
<b>TOTAL CONTRIBUTIONS AND SUPPORT</b>	<b>\$4,964,716</b>	<b>\$5,056,048</b>	<b>\$4,969,791</b>	<b>(\$86,257)</b>
<b>EXPENDITURES</b>				
EPISCOPACY	\$860,438	\$1,016,814	\$1,030,347	\$13,533
MINISTRIES	1,015,879	1,015,723	1,043,473	27,750
NETWORKING	381,237	505,052	515,860	\$10,808
OPERATIONS	1,355,014	1,074,135	1,004,954	(69,181)
SAINT JAMES COMMONS	392,021	381,500	447,590	66,090
<b>TOTAL DIOCESE OF CHICAGO</b>	<b>\$4,004,590</b>	<b>\$3,993,224</b>	<b>\$4,042,224</b>	<b>\$49,000</b>
<b>OTHER EXPENDITURES</b>				
PASS THRU	\$351,271	\$370,500	\$354,000	(\$16,500)
BISHOP & TRUSTEES	453,687	610,000	505,000	(105,000)
CLERGY RELIEF SOCIETY	119,490	64,000	65,000	1,000
<b>TOTAL OTHER</b>	<b>\$924,448</b>	<b>\$1,044,500</b>	<b>\$924,000</b>	<b>(\$120,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,929,037</b>	<b>\$5,037,724</b>	<b>\$4,966,224</b>	<b>(\$71,500)</b>
<b>INCREASE (DECREASE) IN NET ASSETS</b>	<b>\$35,679</b>	<b>\$18,324</b>	<b>\$3,567</b>	<b>(\$14,757)</b>

**THE DIOCESE OF CHICAGO**  
**SUPPORT AND REVENUE**  
**CHURCH YEAR 2021**

Approved by Council 9/12/2020

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	2019 ACTUAL	2020 BUDGET	2021 BUDGET	CHANGE
<b>CONTRIBUTIONS, SUPPORT &amp; REVENUE</b>				
PLEDGES	\$2,270,228	\$2,300,000	\$1,950,000	(\$350,000)
BISHOPS APPEAL INCOME	114,544	150,000	114,544	(35,456)
BISHOP'S FUNDS-CONTRIBUTIONS	900,354	910,000	1,160,000	250,000
CAMP CHICAGO PROGRAM	55,779	79,500	79,500	0
CHRISTIAN FORMATION	25,160	23,000	25,000	2,000
COMMISSION & COMMITTEE FEES	12,750	18,720	12,740	(5,980)
CCD - COLLEGE FOR CONGREGATIONS DEVELOPMENT	17,820	23,200	23,200	0
CONTRIBUTION FROM THE ENDOWMENT FUND	165,312	165,000	240,000	75,000
CONTRIBUTIONS - B&T	87,884	9,240	0	(9,240)
CONTRIBUTIONS - CATHEDRAL OF ST.JAMES	62,707	75,000	24,000	(51,000)
CONTRIBUTIONS - DIOS FOUNDATION	4,000	4,000	4,000	0
CONTRIBUTIONS - ECCS	29,500	20,000	20,000	0
CONTRIBUTIONS-MISC	4,050	5,000	4,050	(950)
DIOCESAN CONVENTION	57,689	60,000	56,045	(3,955)
HISPANIC PROGRAM REVENUE	150	1,176	100	(1,076)
INTEREST INCOME	492	12	12	0
MISCELLANEOUS INCOME	13,639	8,700	276,600	267,900
NICHOLAS CENTER REVENUE	216,911	154,000	52,000	(102,000)
YOUTH PROGRAM	1,300	5,000	4,000	(1,000)
<b>TOTAL CONTRIBUTION SUPPORT &amp; REVENUE</b>	<b>\$4,040,269</b>	<b>\$4,011,548</b>	<b>\$4,045,791</b>	<b>\$34,243</b>
<b>PASS THROUGH SUPPORT &amp; REVENUE</b>				
COMMISSIONS & COMMITTEES	\$3,694	\$500	\$4,000	\$3,500
CROSSWALK	500	0	0	0
SUDAN S.E. MEXICO & OTHER	347,077	370,000	350,000	(20,000)
<b>TOTAL PASS-THROUGH</b>	<b>\$351,271</b>	<b>\$370,500</b>	<b>\$354,000</b>	<b>-\$16,500</b>
<b>OTHER SUPPORT &amp; REVENUE</b>				
BISHOP & TRUSTEE	\$453,687	\$610,000	\$505,000	(\$105,000)
CLERGY RELIEF SOCIETY	119,490	64,000	65,000	1,000
<b>TOTAL OTHER</b>	<b>\$573,177</b>	<b>\$674,000</b>	<b>\$570,000</b>	<b>-\$104,000</b>
<b>Total DIOCESAN-WIDE SUPPORT &amp; REVENUE</b>	<b>\$4,964,716</b>	<b>\$5,056,048</b>	<b>\$4,969,791</b>	<b>-\$86,257</b>
<b>TOTAL CONTRIBUTIONS AND PASS THRU</b>	<b>\$4,391,539</b>	<b>\$4,382,048</b>	<b>\$4,399,791</b>	<b>\$17,743</b>

**THE DIOCESE OF CHICAGO  
EXPENDITURES FOR ALL PROGRAMS  
CHURCH YEAR 2021**

Approved by Council 9/12/2020

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**EPISCOPACY**

	2019 ACTUAL	2020 BUDGET	2021 BUDGET	CHANGE
COMPENSATION & BENEFITS	\$354,120	\$360,661	\$456,584	95,923
<b>TOTAL</b>	<b>\$354,120</b>	<b>\$360,661</b>	<b>\$456,584</b>	<b>\$95,923</b>
TRAVEL MEETING & OTHER EXPENSE	\$54,002	\$55,892	\$53,392	-2,500
DEANERY ALLOCATIONS	2,970	3,330	3,330	0
DIOCESAN EVENTS & LITURGICAL	12,265	15,850	16,900	1,050
JOURNALS, SUBSCRIPTIONS, DUES	7,109	4,861	5,415	554
NATIONAL CHURCH PLEDGE	402,828	439,670	417,726	-21,944
LAMBETH CONFERENCE	-	17,550	-	-17,550
BISHOP SEARCH & TRANSITION EXPENSE	27,145	119,000	77,000	-42,000
<b>TOTAL PROGRAM COST</b>	<b>\$506,318</b>	<b>\$656,153</b>	<b>\$573,763</b>	<b>-\$82,390</b>
<b>Total Episcopacy</b>	<b>\$860,438</b>	<b>\$1,016,814</b>	<b>\$1,030,347</b>	<b>\$13,533</b>

# MINISTRIES

	2019 ACTUAL	2020 BUDGET	2021 BUDGET	CHANGE
COMPENSATION & BENEFITS	\$533,656	\$447,303	\$503,943	56,640
<b>TOTAL</b>	<b>\$533,656</b>	<b>\$447,303</b>	<b>\$503,943</b>	<b>\$56,640</b>
TRAVEL MEETING & OTHER EXPENSE	\$25,824	\$32,000	\$26,000	-6,000
CAMP CHICAGO PROGRAM	128,769	132,000	113,560	-18,440
CAMPUS MINISTRY DIOCESAN PROGRAM	126,109	157,000	157,000	0
CHRISTIAN FORMATION	47,649	47,500	47,050	-450
COMMISSION ON MINISTRY	26,606	24,420	16,820	-7,600
CCD - COLLEGE FOR CONGREGATIONS DEVELOPMENT	80,451	84,600	84,600	0
CONSULTANTS MINISTRIES	9,538	18,400	26,400	8,000
FRESH START	13,563	23,000	23,500	500
HISPANIC MINISTRY	7,205	18,600	16,100	-2,500
INTERIM MINISTRY TRAINING	3,205	2,500	2,500	0
LITURGY AND THE ARTS	6,872	7,400	5,000	-2,400
YOUTH MINISTRY	6,432	21,000	21,000	0
<b>TOTAL PROGRAM COST</b>	<b>\$482,223</b>	<b>\$568,420</b>	<b>\$539,530</b>	<b>-\$28,890</b>
<b>Total Ministries</b>	<b>\$1,015,879</b>	<b>\$1,015,723</b>	<b>\$1,043,473</b>	<b>\$27,750</b>

# NETWORKING

	2019 ACTUAL	2020 BUDGET	2021 BUDGET	
COMPENSATION & BENEFITS	\$195,872	\$280,403	\$290,330	\$9,927
<b>TOTAL</b>	<b>\$195,872</b>	<b>\$280,403</b>	<b>\$290,330</b>	<b>\$9,927</b>
TRAVEL MEETING & OTHER EXPENSE	\$6,574	\$9,894	8,975	(919)
BISHOPS APPEAL	13,502	16,700	16,100	(600)
COMMISSION, COMMITTEE & TASK FORCE	30,536	51,785	48,435	(3,350)
COMMUNICATION	112,754	101,520	103,520	2,000
CONVENINGS	147	4,500	8,750	4,250
CROSSWALK	3,176	5,000	5,000	0
DEVELOPMENT	(76)	13,000	10,000	(3,000)
ECUMENICAL AFFAIRS	-	750	2,750	2,000
JUBILEE MINISTRY	-	2,000	2,000	0
OFF-SITE PRINTING COSTS	18,753	19,500	20,000	500
<b>TOTAL PROGRAM COST</b>	<b>\$185,365</b>	<b>\$224,649</b>	<b>\$225,530</b>	<b>\$881</b>
<b>Total Networking</b>	<b>\$381,237</b>	<b>\$505,052</b>	<b>\$515,860</b>	<b>\$10,808</b>

# OPERATIONS

	2019 ACTUAL	2020 BUDGET	2021 BUDGET	CHANGE
COMPENSATION & BENEFITS	\$719,473	\$686,047	\$643,543	-\$42,504
<b>TOTAL</b>	<b>\$719,473</b>	<b>\$686,047</b>	<b>\$643,543</b>	<b>-\$42,504</b>
TRAVEL MEETING & OTHER EXPENSE	\$8,218	\$8,500	\$8,500	0
ARCHIVES	29,188	29,480	29,480	0
PAYROLL AUDIT & MISC PROFESSIONAL FEE	258,767	13,900	13,450	(450)
BANK FEE	12,991	16,510	12,000	(4,510)
COMPUTER EXPENSE	34,791	20,160	30,708	10,548
CONSULTANTS	-	-	-	0
CONTINUING EDUCATION	2,674	3,500	3,500	0
COUNCIL	1,100	1,500	500	(1,000)
DIOCESAN CONVENTION	106,485	88,200	73,200	(15,000)
PRO BONO	4,050	5,000	4,050	(950)
EQUIPMENT & SERVICE CONTRACTS	30,981	27,240	27,240	0
GENERAL CONVENTION	-	-	45,000	45,000
INSURANCE-WORKERS COMPENSATION	16,317	22,000	15,500	(6,500)
MISCELLANEOUS	800	2,000	2,000	0
NICHOLAS CENTER	90,717	104,810	50,685	(54,125)
POSTAGE & DELIVERY	4,315	4,400	5,400	1,000
PROVINCE V ASSESSMENT	5,371	6,000	5,200	(800)
RETIREEES HEALTH INSURANCE	2,172	2,220	3,330	1,110
STATIONERY & SUPPLIES	9,619	11,000	11,000	0
TELEPHONE	18,490	18,668	18,668	0
TEMPORARY STAFF	-	1,000	1,000	0
KGPS & BACKGROUND CHECKS	(1,504)	2,000	1,000	(1,000)
<b>TOTAL PROGRAM COST</b>	<b>\$635,541</b>	<b>\$388,088</b>	<b>\$361,411</b>	<b>-\$26,677</b>
<b>Total Operations</b>	<b>\$1,355,014</b>	<b>\$1,074,135</b>	<b>\$1,004,954</b>	<b>-\$69,181</b>

**SAINT JAMES COMMONS**

	2019 ACTUAL	2020 BUDGET	2021 BUDGET	CHANGE
BUILDING GUARD & ALARM SERVICE	\$1,095	\$1,800	\$2,040	\$240
ELECTRICITY	90,760	84,000	80,400	(3,600)
ELEVATOR SERVICE	8,128	16,000	17,000	1,000
FUEL	46,883	50,400	50,400	-
GARBAGE DISPOSAL/RECYCLING	10,281	9,100	16,250	7,150
HVAC MAINTENANCE CONTRACT	88,116	86,000	72,000	(14,000)
INSURANCE-COMPREHENSIVE	58,608	64,000	62,000	(2,000)
MAINTENANCE REPAIRS & SUPPLIES	88,150	70,200	90,000	19,800
JANITORIAL SERVICE			\$57,500	\$57,500
<b>TOTAL</b>	<b>\$392,021</b>	<b>\$381,500</b>	<b>\$447,590</b>	<b>\$66,090</b>
<b>TOTAL COMPENSATION</b>	<b>\$1,803,121</b>	<b>\$1,774,414</b>	<b>\$1,894,400</b>	<b>119,986</b>
<b>TOTAL PROGRAM</b>	<b>2,201,469</b>	<b>2,218,810</b>	<b>2,147,824</b>	<b>(70,986)</b>
<b>TOTAL DIOCESE OF CHICAGO</b>	<b>\$4,004,590</b>	<b>\$3,993,224</b>	<b>\$4,042,224</b>	<b>\$49,000</b>
<b>OTHER</b>	<b>\$924,448</b>	<b>\$1,044,500</b>	<b>\$924,000</b>	<b>(\$120,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,929,037</b>	<b>\$5,037,724</b>	<b>\$4,966,224</b>	<b>(\$71,500)</b>