

**THE DIOCESE OF CHICAGO
CONSOLIDATED BUDGET
CHURCH YEAR 2022**

Approved 9/18 & 9/21/2021

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**THE DIOCESE OF CHICAGO
EXPENDITURES FOR ALL PROGRAMS
CHURCH YEAR 2022**

Approved 9/18 & 9/21/2021

	2020 ACTUAL	2021 BUDGET	2022 BUDGET	CHANGE
EPISCOPACY				
COMPENSATION & BENEFITS	\$417,879	\$456,584	\$459,168	\$2,584
TOTAL	\$417,879	\$456,584	\$459,168	\$2,584
TRAVEL MEETING & OTHER EXPENSE	\$18,825	\$53,392	\$142,030	\$88,638
DEANERY ALLOCATIONS	3,300	3,330	3,330	\$0
DIOCESAN EVENTS & LITURGICAL	12,601	16,900	14,600	(\$2,300)
JOURNALS, SUBSCRIPTIONS, DUES	4,216	5,415	5,215	(\$200)
NATIONAL CHURCH PLEDGE	439,659	417,726	361,424	(\$56,302)
LAMBETH CONFERENCE	-	-	40,000	\$40,000
BISHOP SEARCH & TRANSITION EXPENSE	33,220	77,000	40,000	(\$37,000)
TOTAL PROGRAM COST	\$511,822	\$573,763	\$606,599	\$32,836
Total Episcopacy	\$929,700	\$1,030,347	\$1,065,767	\$35,420

MINISTRIES

	2020 ACTUAL	2021 BUDGET	2022 BUDGET	CHANGE
COMPENSATION & BENEFITS	\$432,545	\$503,943	\$478,473	(\$25,470)
TOTAL	\$432,545	\$503,943	\$478,473	-\$25,470
TRAVEL MEETING & OTHER EXPENSE	\$7,510	\$26,000	\$30,000	\$4,000
CAMP CHICAGO PROGRAM	40,084	113,560	123,650	\$10,090
CAMPUS MINISTRY DIOCESAN PROGRAM	154,600	157,000	157,000	\$0
CHRISTIAN FORMATION	7,827	47,050	47,300	\$250
COMMISSION ON MINISTRY	6,743	16,820	27,050	\$10,230
CCD - COLLEGE FOR CONGREGATIONS DEVELOPMENT	14,127	84,600	88,000	\$3,400
CONSULTANTS MINISTRIES	11,647	26,400	23,000	(\$3,400)
FRESH START	5,685	23,500	23,400	(\$100)
HISPANIC MINISTRY	10,963	16,100	16,100	\$0
INTERIM MINISTRY TRAINING	1,435	2,500	3,900	\$1,400
LITURGY AND THE ARTS	925	5,000	2,500	(\$2,500)
YOUTH MINISTRY	3,690	21,000	8,000	(\$13,000)
TOTAL PROGRAM COST	\$265,235	\$539,530	\$549,900	\$10,370
Total Ministries	\$697,780	\$1,043,473	\$1,028,373	-\$15,100

NETWORKING

	2020 ACTUAL	2021 BUDGET	2022 BUDGET	CHANGE
COMPENSATION & BENEFITS	\$205,364	\$290,330	\$333,245	\$42,914
TOTAL	\$205,364	\$290,330	\$333,245	\$42,914
TRAVEL MEETING & OTHER EXPENSE	\$325	\$8,975	\$10,250	\$1,275
BISHOPS APPEAL	12,950	16,100	16,300	\$200
COMMISSION, COMMITTEE & TASK FORCE	18,641	48,435	51,235	\$2,800
COMMUNICATION	74,884	103,520	103,520	\$0
CONVENINGS	3,500	8,750	10,000	\$1,250
CROSSWALK	2,125	5,000	5,000	\$0
DEVELOPMENT	7,073	10,000	10,000	\$0
ECUMENICAL AFFAIRS	\$215	2,750	3,000	\$250
JUBILEE MINISTRY	2,000	2,000	2,000	\$0
OFF-SITE PRINTING COSTS	-	20,000	20,000	\$0
TOTAL PROGRAM COST	\$121,712	\$225,530	\$231,305	\$5,775
Total Networking	\$327,076	\$515,860	\$564,550	\$48,689

OPERATIONS

	2020 ACTUAL	2021 BUDGET	2022 BUDGET	CHANGE
COMPENSATION & BENEFITS	\$658,434	\$643,543	\$670,862	\$27,320
TOTAL	\$658,434	\$643,543	\$670,862	\$27,320
TRAVEL MEETING & OTHER EXPENSE	\$3,641	\$8,500	\$8,000	(\$500)
ARCHIVES	28,828	29,480	29,480	\$0
PAYROLL AUDIT & MISC PROFESSIONAL FEE	440,789	13,450	13,769	\$319
BANK FEE	10,957	12,000	12,000	\$0
COMPUTER EXPENSE	30,019	30,708	40,000	\$9,292
CONSULTANTS	100	-	-	\$0
CONTINUING EDUCATION	2,809	3,500	3,500	\$0
COUNCIL	-	500	500	\$0
DIOCESAN CONVENTION	40,627	73,200	85,950	\$12,750
PRO BONO	4,210	4,050	4,050	\$0
EQUIPMENT & SERVICE CONTRACTS	26,716	27,240	27,240	\$0
GENERAL CONVENTION	-	45,000	45,000	\$0
INSURANCE-WORKERS COMPENSATION	14,785	15,500	15,000	(\$500)
MISCELLANEOUS	1,122	2,000	2,000	\$0
NICHOLAS CENTER	22,160	50,685	94,310	\$43,625
POSTAGE & DELIVERY	(49)	5,400	5,400	\$0
PROVINCE V ASSESSMENT	5,862	5,200	5,500	\$300
RETIREEES HEALTH INSURANCE	2,172	3,330	6,600	\$3,270
STATIONERY & SUPPLIES	8,667	11,000	11,000	\$0
TELEPHONE	21,612	18,668	18,668	\$0
TEMPORARY STAFF	180	1,000	1,000	\$0
KGPS & BACKGROUND CHECKS	899	1,000	1,000	\$0
TOTAL PROGRAM COST	\$666,104	\$361,411	\$429,967	\$68,556
Total Operations	\$1,324,538	\$1,004,954	\$1,100,829	\$95,876

SAINT JAMES COMMONS

	2020 ACTUAL	2021 BUDGET	2022 BUDGET	CHANGE
BUILDING GUARD & ALARM SERVICE	\$3,960	\$2,040	\$1,920	(\$120)
ELECTRICITY	72,241	80,400	70,800	(\$9,600)
ELEVATOR SERVICE	11,513	17,000	17,000	\$0
FUEL	34,803	50,400	50,400	\$0
GARBAGE DISPOSAL/RECYCLING	15,466	16,250	18,200	\$1,950
HVAC MAINTENANCE CONTRACT	66,826	72,000	72,000	\$0
INSURANCE-COMPREHENSIVE	59,209	62,000	59,000	(\$3,000)
MAINTENANCE REPAIRS & SUPPLIES	41,729	90,000	74,400	(\$15,600)
JANITORIAL SERVICE	\$29,893	\$57,500	\$57,500	\$0
TOTAL	\$335,639	\$447,590	\$421,220	-\$26,370

TOTAL COMPENSATION	\$1,714,221	\$1,894,400	\$1,941,748	\$47,348
TOTAL PROGRAM	1,900,512	2,147,824	2,238,991	91,167
TOTAL DIOCESE OF CHICAGO	\$3,614,733	\$4,042,224	\$4,180,739	\$138,515
OTHER EXPENSE	\$1,103,784	\$924,000	\$939,000	\$15,000
TOTAL EXPENDITURES	\$4,718,517	\$4,966,224	\$5,119,739	\$153,515

COMPENSATION AND BENEFIT

2021 BUDGET 2022 BUDGET

EPISCOPACY

EPISCOPACY - SALARY	338,781	352,000
EPISCOPACY BENEFITS	117,803	107,168

TOTAL COMPENSATION-Episcopacy

\$456,584 \$459,168

2022 EPISCOPACY STAFF Bishop-elect, Assisting Bishop, Executive Assistant

MINISTRIES

MINISTRY - SALARY	341,208	316,698
MINISRTY - BENEFITS	162,735	161,775

TOTAL COMPENSATION-Ministries

\$503,943 \$478,473

2022 MINISRTIES STAFF Director, Assistant, Associate (PT) & 2 open positions for 9 months

NETWORKING

NETWORKING - SALARY	231,279	224,987
NETWORKING - BENEFITS	59,051	108,258

TOTAL COMPENSATION - Networking

\$290,330 \$333,245

2022 NETWORKING STAFF Director, Assistant & one (1) Associate for Development for 9 months

OPERATING

OPERATIONS - SALARY	443,951	472,793
OPEATING - BENEFITS	199,592	198,069

TOTAL COMPENSATION-Operations

\$643,543 \$670,862

2022 OPERATING STAFF Director, Associate for HR, Treasurer & Assistant Treasurer, Receptionist & Maintenance Supervisor

Total Salary All Departments	1,355,219	1,366,478
Total Benefits All Departments	539,181	575,270

TOTAL COMPENSATION - All Departments

\$1,894,400 \$1,941,748

**THE DIOCESE OF CHICAGO
SUPPORT AND REVENUE
CHURCH YEAR 2022**

Approved 9/18 & 9/21/2021

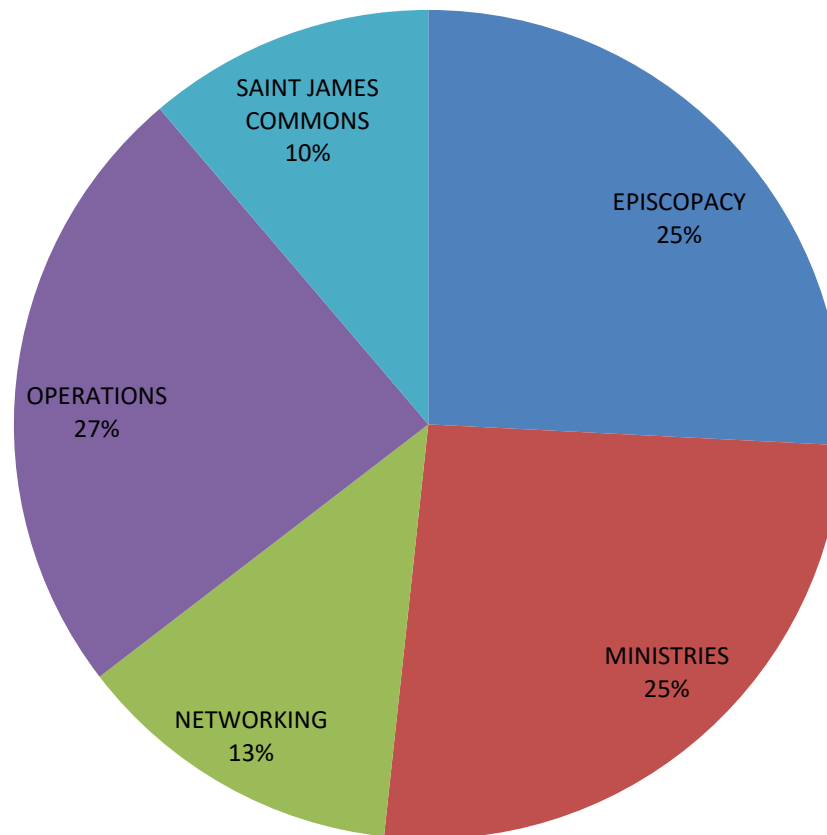
	2020 ACTUAL	2021 BUDGET	2022 BUDGET	CHANGE
CONTRIBUTIONS, SUPPORT & REVENUE				
PLEDGES	\$2,198,793	\$1,950,000	\$2,075,000	\$125,000
BISHOPS APPEAL INCOME	128,419	114,544	130,000	\$15,456
BISHOP'S FUNDS-CONTRIBUTIONS	850,322	1,160,000	1,080,000	(\$80,000)
CAMP CHICAGO PROGRAM	8,409	79,500	56,000	(\$23,500)
CHRISTIAN FORMATION	0	25,000	25,000	\$0
COMMISSION & COMMITTEE FEES	3,911	12,740	19,800	\$7,060
CCD - COLLEGE FOR CONGREGATIONS DEVELOPMENT	1,221	23,200	23,200	\$0
CONTRIBUTION FROM THE ENDOWMENT FUND	166,717	240,000	263,368	\$23,368
CONTRIBUTIONS - B&T	38,328	0	0	\$0
CONTRIBUTIONS - CATHEDRAL OF ST.JAMES	24,000	24,000	24,000	\$0
CONTRIBUTIONS - DIOS FOUNDATION	4,000	4,000	4,000	\$0
CONTRIBUTIONS - ECCS	28,000	20,000	28,000	\$8,000
CONTRIBUTIONS-MISC	149,210	4,050	4,050	\$0
DIOCESAN CONVENTION	0	56,045	60,000	\$3,955
HISPANIC PROGRAM REVENUE	703	100	0	(\$100)
INTEREST INCOME	688	12	12	\$0
MISCELLANEOUS INCOME	18,274	276,600	262,000	(\$14,600)
NICHOLAS CENTER REVENUE	68,559	52,000	129,000	\$77,000
YOUTH PROGRAM	750	4,000	0	(\$4,000)
TOTAL CONTRIBUTION SUPPORT & REVENUE	\$3,690,305	\$4,045,791	\$4,183,430	\$137,639
PASS THROUGH SUPPORT & REVENUE				
COMMISSIONS & COMMITTEES	\$2,298	\$4,000	\$4,000	\$0
SUDAN S.E. MEXICO & OTHER	\$433,455	\$350,000	\$350,000	\$0
TOTAL PASS-THROUGH	\$435,753	\$354,000	\$354,000	\$0
OTHER SUPPORT & REVENUE				
BISHOP & TRUSTEE	\$547,231	\$505,000	\$520,000	\$15,000
CLERGY RELIEF SOCIETY	\$120,800	\$65,000	\$65,000	\$0
TOTAL OTHER	\$668,031	\$570,000	\$585,000	\$15,000
Total DIOCESAN-WIDE SUPPORT & REVENUE	\$4,794,089	\$4,969,791	\$5,122,430	\$152,639
TOTAL CONTRIBUTIONS AND PASS THRU	\$4,126,058	\$4,399,791	\$4,537,430	\$152,639

THE DIOCESE OF CHICAGO
BUDGET SUMMARY
CHURCH YEAR 2022
PROPOSED 9/9/2021

	2020 ACTUAL	2021 BUDGET	2022 BUDGET	Change
CONTRIBUTIONS SUPPORTING EPISCOPACY, MINISTRY, NETWORKING, OPERATIONS AND SAINT JAMES COMMONS				
CONGREGATIONAL PLEDGES	\$2,198,793	\$1,950,000	\$2,075,000	\$125,000
NICHOLAS CENTER	\$68,559	\$52,000	\$129,000	\$77,000
BISHOP'S FUND	850,322	1,160,000	1,080,000	(\$80,000)
BISHOPS APPEAL	128,419	114,544	130,000	\$15,456
ENDOWMENT	166,717	240,000	263,368	\$23,368
BISHOP & TRUSTEES	38,328	0	0	\$0
FOR BUILDING & ADMIN	56,000	48,000	56,000	\$8,000
PROGRAM & OTHER	183,167	481,247	450,062	(\$31,185)
TOTAL CONTRIBUTIONS	\$3,690,305	\$4,045,791	\$4,183,430	\$137,639
OTHER SUPPORT & REVENUE				
PASS THRU CONTRIBUTIONS	\$435,753	\$354,000	\$354,000	\$0
BISHOP & TRUSTEES	547,231	505,000	520,000	15,000
CLERGY RELIEF SOCIETY	120,800	65,000	65,000	0
TOTAL OTHER	\$1,103,784	\$924,000	\$939,000	\$15,000
TOTAL CONTRIBUTIONS AND SUPPORT	\$4,794,089	\$4,969,791	\$5,122,430	\$152,639
EXPENDITURES				
EPISCOPACY	\$929,700	\$1,030,347	\$1,065,767	\$35,420
MINISTRIES	697,780	1,043,473	1,028,373	(15,100)
NETWORKING	327,076	515,860	564,550	\$48,689
OPERATIONS	1,324,538	1,004,954	1,100,829	95,876
SAINT JAMES COMMONS	335,639	447,590	421,220	(26,370)
TOTAL DIOCESE OF CHICAGO	\$3,614,733	\$4,042,224	\$4,180,739	\$138,515
OTHER EXPENDITURES				
PASS THRU	\$435,753	\$354,000	\$354,000	\$0
BISHOP & TRUSTEES	547,231	505,000	520,000	15,000
CLERGY RELIEF SOCIETY	120,800	65,000	65,000	0
TOTAL OTHER	\$1,103,784	\$924,000	\$939,000	\$15,000
TOTAL EXPENDITURES	\$4,718,517	\$4,966,224	\$5,119,739	\$153,515
INCREASE (DECREASE) IN NET ASSETS	\$75,572	\$3,567	\$2,691	(\$876)

THE DIOCESE OF CHICAGO
EXPENSE CHART
CHURCH YEAR 2022

Expenditures



**THE DIOCESE OF CHICAGO
SUPPORT AND REVENUE CHART
CHURCH YEAR 2022**

