

**THE DIOCESE OF CHICAGO
ADMINISTRATIVE & PROGRAM FUND
CONSOLIDATED BUDGET
CHURCH YEAR 2026**

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THE DIOCESE OF CHICAGO
ADMINISTRATIVE & PROGRAM FUND
BUDGET SUMMARY
CHURCH YEAR 2026

	2024 Actual	2025 BUDGET	2025 Forecast	2026 BUDGET
BUILDING A SUSTAINABLE FUTURE - REVENUE				
CONGREGATIONAL PLEDGES	\$1,993,853	\$1,930,920	\$1,940,000	\$1,882,647
BISHOP'S FUND INCOME	293,761	250,000	250,000	200,000
BISHOP'S APPEAL	81,268	190,000	110,000	100,000
ENDOWMENT	275,702	279,899	279,899	291,460
BISHOP & TRUSTEES	0	0	0	450,000
FOR BUILDING & ADMIN	132,000	117,000	115,000	118,800
PROGRAM & OTHER	308,303	251,603	297,603	298,728
TOTAL CONTRIBUTIONS & REVENUE	\$3,084,886	\$3,019,422	\$2,992,502	\$3,341,635
OTHER SUPPORT				
PASS THROUGH CONTRIBUTIONS	\$346,000	\$350,000	\$350,000	\$350,000
B&T MISSION SUPPORT & PROPERTY GRANTS	664,542	500,000	500,000	385,000
CLERGY RELIEF SOCIETY	127,080	80,000	80,000	80,000
TOTAL OTHER	\$1,137,622	\$930,000	\$930,000	\$815,000
TOTAL CONTRIBUTIONS AND SUPPORT	\$4,222,508	\$3,949,422	\$3,922,502	\$4,156,635
BUILDING A SUSTAINABLE FUTURE - EXPENSES				
BISHOP & STAFF	\$2,185,337	\$2,063,431	\$1,964,997	\$1,904,671
CANONICAL & GOVERNANCE	495,659	482,787	530,387	560,079
FUNDRAISING	18,584	42,750	42,750	40,000
LEADERSHIP, FAITH & CONNECTIONS	172,537	242,230	166,751	195,960
SUSTAIN HEALTHY & VITAL CONGREGATIONS	142,872	155,660	155,660	404,000
OUTREACH & WITNESS	61,721	67,995	61,295	66,020
ADMINISTRATION	233,385	222,073	222,287	194,170
SAINT JAMES COMMONS	446,276	535,644	540,644	553,550
TOTAL EXPENSES	\$3,756,371	\$3,812,570	\$3,684,771	\$3,918,450
PASS THROUGH & OTHER EXPENSES				
PASS THROUGH EXPENSES	\$346,000	\$350,000	\$350,000	\$350,000
B&T MISSION SUPPORT & PROPERTY GRANTS	664,542	500,000	500,000	385,000
CLERGY RELIEF SOCIETY	127,080	80,000	80,000	80,000
TOTAL PASS THROUGH & OTHER	\$1,137,622	\$930,000	\$930,000	\$815,000
TOTAL EXPENSES & PASS THROUGH	\$4,893,993	\$4,742,570	\$4,614,771	\$4,733,450
NET SURPLUS/(DEFICIT)	(\$671,484)	(\$793,148)	(\$692,269)	(\$576,815)
ADDT SUPPORT TO FUND THE DEFICIT:				
Bishop & Trustees	\$250,000	\$0	\$0	\$0
Trustees of the Endowment	\$327,203	\$0	\$0	\$0
Bishop Funds	\$0	\$793,148	\$793,148	\$576,815
	\$577,203	\$793,148	\$793,148	\$576,815
NET SURPLUS/(DEFICIT) WITH ADDT SUPPORT	(\$94,281)	(\$0)	\$100,879	\$0

**THE DIOCESE OF CHICAGO
 ADMINISTRATIVE & PROGRAM FUND
 CONTRIBUTIONS, SUPPORT AND REVENUE
 CHURCH YEAR 2026**

BUILDING A SUSTAINABLE FUTURE - REVENUE

	2024 Actual	2025 Budget	2025 Forecast	2026 Budget
CONTRIBUTIONS				
PLEDGES	\$1,993,853	\$1,930,920	\$1,940,000	\$1,882,647
BISHOP'S FUNDS-CONTRIBUTIONS	293,761	250,000	250,000	200,000
CONTRIBUTION FROM THE ENDOWMENT FUND	275,702	279,899	279,899	291,460
BISHOP & TRUSTEES GRANT	0	0	0	350,000
BISHOP & TRUSTEES TITHE FROM SALE OF PROPERTY	0	0	0	100,000
CATHEDRAL OF ST.JAMES - CONTRIBUTION	75,000	75,000	75,000	75,000
DIOCESAN FOUNDATION CONTRIBUTION	4,000	4,000	4,000	7,800
EPISCOPAL CHARITIES CONTRIBUTION	53,000	38,000	36,000	36,000
IN-KIND CONTRIBUTIONS	11,535	6,600	6,600	7,000
MISCELLANEOUS GIFTS & INCOME	220,524	192,228	189,228	192,228
TOTAL CONTRIBUTIONS	\$2,927,374	\$2,776,647	\$2,780,727	\$3,142,135
FUNDRAISING				
BISHOP'S APPEAL INCOME	\$81,268	\$130,000	\$70,000	\$75,000
DEVELOPMENT INCOME	0	60,000	40,000	25,000
SANCTUARY COMMITTEE	0	3,000	15,000	5,000
TOTAL FUNDRAISING	\$81,268	\$193,000	\$125,000	\$105,000
PROGRAM FEES & REVENUE				
INTEREST INCOME	\$29,978	\$4,000	\$4,000	\$8,250
CLERGY CONFERENCE	0	15,000	15,000	24,000
LEADERSHIP FORMATION & EVENTS	24,135	6,000	3,000	4,750
COMMISSION & COMMITTEE FEES	2,645	500	10,500	3,000
COLLEGE FOR CONGREGATIONAL DEVELOPMENT	18,400	22,400	22,400	9,000
DIOCESAN CONVENTION	0	0	30,000	45,000
CLERGY SPOUSE MINISTRY	1,085	0	0	0
YOUTH PROGRAM	0	1,875	1,875	500
TOTAL PROGRAM FEES & REVENUE	\$76,244	\$49,775	\$86,775	\$94,500
TOTAL BUILDING A SUSTAINABLE FUTURE - REVENUE	\$3,084,886	\$3,019,422	\$2,992,502	\$3,341,635

OTHER SUPPORT & REVENUE

	2024 Actual	2025 Budget	2025 Forecast	2026 Budget
PASS THROUGH SUPPORT				
COMMISSIONS & COMMITTEES	\$20,000	\$0	\$0	\$0
SUDAN, S.E. MEXICO & OTHER	326,000	350,000	350,000	350,000
TOTAL PASS-THROUGH	\$346,000	\$350,000	\$350,000	\$350,000
OTHER SUPPORT				
B&T MISSION SUPPORT & PROPERTY GRANTS	\$664,542	\$500,000	\$500,000	\$385,000
CLERGY RELIEF SOCIETY	127,080	80,000	80,000	80,000
TOTAL OTHER	\$791,622	\$580,000	\$580,000	\$465,000
TOTAL PASS THROUGH & OTHER SUPPORT	\$1,137,622	\$930,000	\$930,000	\$815,000
TOTAL SUSTAINABLE FUTURE & OTHER SUPPORT	\$4,222,508	\$3,949,422	\$3,922,502	\$4,156,635
ADDT SUPPORT TO FUND THE DEFICIT				
BISHOP & TRUSTEES	\$250,000	\$0	\$0	\$0
ENDOWMENT	327,203	0	0	0
BISHOP FUNDS	0	793,148	793,148	576,815
TOTAL	\$577,203	\$793,148	\$793,148	\$576,815
TOTAL ALL REVENUE SOURCES	\$4,799,711	\$4,742,570	\$4,715,650	\$4,733,450

**THE DIOCESE OF CHICAGO
 ADMINISTRATIVE & PROGRAM FUND
 EXPENSES FOR ALL PRIORITIES
 CHURCH YEAR 2026**

BUILDING A SUSTAINABLE FUTURE - EXPENSES

	2024 Actual	2025 Budget	2025 Forecast	2026 Budget
<i>BISHOP & STAFF</i>				
COMPENSATION	\$2,056,325	\$1,953,167	\$1,848,733	\$1,733,751
TRAVEL MEETING & OTHER EXPENSE	\$98,455	\$67,260	\$82,260	\$70,920
ARCHDEACON'S EXPENSES	0	2,500	2,500	\$2,500
CONSULTANTS	\$20,084	\$24,000	\$23,000	\$65,000
TEMPORARY STAFF	8,258	14,004	6,004	\$30,000
STAFF DEVELOPMENT	2,216	2,500	2,500	2,500
TOTAL BISHOP & STAFF	\$2,185,337	\$2,063,431	\$1,964,997	\$1,904,671

	2024 Actual	2025 Budget	2025 Forecast	2026 Budget
<i>CANONICAL & GOVERNANCE</i>				
EPISCOPAL CHURCH PLEDGE	406,618	400,538	398,892	420,089
PROVINCE V ASSESSMENT	8,732	8,732	7,978	8,500
ECUMENICAL AFFAIRS	320	3,000	3,000	3,215
DIOCESAN COUNCIL	0	500	500	1,000
STRATEGIC PLANNING	219	25,000	30,000	30,000
DIOCESAN CONVENTION	13,961	15,000	60,000	67,800
ARCHIVES	28,555	29,665	29,665	29,125
SAFE CHURCH & BACKGROUND CHECKS	1,398	352	352	350
GENERAL CONVENTION	35,856	0	0	0
TOTAL CANONICAL & GOVERNANCE	\$495,659	\$482,787	\$530,387	\$560,079

	2024 Actual	2025 Budget	2025 Forecast	2026 Budget
<i>FUNDRAISING</i>				
BISHOPS APPEAL	16,343	24,250	24,250	20,000
OFF-SITE PRINTING COSTS	0	3,000	3,000	0
DEVELOPMENT	2,241	15,500	15,500	20,000
TOTAL FUNDRAISING	\$18,584	\$42,750	\$42,750	\$40,000

DEVELOP LEADERS, DEEPEN FAITH & FOSTER CONNECTIONS

	2024 Actual	2025 Budget	2025 Forecast	2026 Budget
CLERGY CONF & CHRISM MASS	0	37,000	37,000	35,750
DEACONS SUPPORT	0	0	0	6,000
DIOCESAN EVENTS & LITURGICAL	8,246	10,400	10,400	10,400
COMMUNICATIONS	84,926	113,980	45,000	70,660
INTERPRETATION & TRANSLATION	134	3,200	3,200	3,200
LEADERSHIP FORMATION & EVENTS	36,421	21,750	21,750	21,750
COMMISSION ON MINISTRY	12,850	12,150	12,150	7,700
FRESH START	12,790	20,000	20,000	20,000
INTERIM MINISTRY TRAINING	2,020	3,750	3,750	3,000
CLERGY SPOUSE MINISTRY	4,467	7,500	7,500	7,500
CAMP CHICAGO PROGRAM	3,678	0	0	0
YOUTH MINISTRY	7,006	12,500	6,000	10,000
TOTAL LEADERSHIP FAITH & CONNECTIONS	\$172,537	\$242,230	\$166,751	\$195,960

SUSTAIN HEALTHY & VITAL CONGREGATIONS

	2024 Actual	2025 Budget	2025 Forecast	2026 Budget
VITALITY GRANTS	\$0	\$0	\$0	\$275,000
DEANERY ALLOCATIONS	717	10,000	10,000	10,000
MULTICULTURAL MINISTRY	12,150	15,000	15,000	15,000
CAMPUS MINISTRY DIOCESAN PROGRAM	79,000	85,000	85,000	87,000
COLLEGE FOR CONGREGATIONAL DEVELOPMENT	51,005	45,660	45,660	17,000
TOTAL SUSTAINING CONGREGATIONS	\$142,872	\$155,660	\$155,660	\$404,000

SOCIAL OUTREACH & PROPHETIC WITNESS

	2024 Actual	2025 Budget	2025 Forecast	2026 Budget
PEACE & JUSTICE COMMITTEE	2,234	2,245	2,245	2,440
COMMITTEE ON HUNGER	7,219	7,000	7,000	9,500
COMMISSION ON GLOBAL MINISTRY	0	3,300	3,300	3,330
ANTI-RACISM COMMISSION	50,153	31,700	25,000	15,000
SANCTUARY TASK FORCE	0	8,000	8,000	11,500
VIOLENCE PREVENTION	0	2,000	2,000	2,000
ECO DIOCHICAGO	0	0	0	8,500
JUBILEE MINISTRY	0	2,000	2,000	2,000
NETWORKING	2,113	11,750	11,750	11,750
TOTAL OUTREACH & WITNESS	\$61,721	\$67,995	\$61,295	\$66,020

