THE DIOCESE OF CHICAGO
ADMINISTRATIVE & PROGRAM FUND
CONSOLIDATED BUDGET
CHURCH YEAR 2027

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THE DIOCESE OF CHICAGO
ADMINISTRATIVE & PROGRAM FUND
BUDGET SUMMARY
CHURCH YEAR 2027

	2024 Actual	2025 Actual	2026 Budget	2026 Forecast	2027 Budget
BUILDING A SUSTAINABLE FUTURE - REVENUE					
CONGREGATIONAL PLEDGES	$1,993,853	$1,945,592	$1,882,647	$2,010,034	$2,000,000
BISHOP'S FUND INCOME	293,761	276,764	200,000	200,000	242,000
ENDOWMENT	275,702	279,899	291,460	291,460	296,479
BISHOP & TRUSTEES	0	0	450,000	450,000	450,000
FUNDRAISING	81,268	59,515	100,000	100,000	130,000
FOR BUILDING & ADMIN	132,000	115,000	118,800	142,800	143,760
PROGRAM & OTHER	308,303	381,644	298,728	330,687	304,850
TOTAL CONTRIBUTIONS & REVENUE	**$3,084,886**	**$3,058,414**	**$3,341,635**	**$3,524,981**	**$3,567,089**
OTHER SUPPORT					
PASS THROUGH CONTRIBUTIONS	$343,000	$448,600	$350,000	$386,000	$370,000
B&T MISSION SUPPORT & PROPERTY GRANTS	664,542	500,000	385,000	385,000	350,000
CLERGY RELIEF SOCIETY	127,080	158,052	80,000	80,000	100,000
TOTAL OTHER	**$1,134,622**	**$1,106,652**	**$815,000**	**$851,000**	**$820,000**
TOTAL CONTRIBUTIONS AND SUPPORT	**$4,219,508**	**$4,165,066**	**$4,156,635**	**$4,375,981**	**$4,387,089**
BUILDING A SUSTAINABLE FUTURE - EXPENSES					
BISHOP & STAFF	$2,114,347	$1,916,680	$1,904,671	$1,885,171	$2,114,120
CANONICAL & GOVERNANCE	495,659	548,172	560,079	559,979	655,183
FUNDRAISING	18,584	20,823	40,000	40,000	45,848
LEADERSHIP, FAITH & CONNECTIONS	172,537	121,593	195,960	195,960	166,044
SUSTAIN HEALTHY & VITAL CONGREGATIONS	142,872	138,462	404,000	387,000	393,050
OUTREACH & WITNESS	61,721	56,840	66,020	66,020	62,020
ADMINISTRATION	233,385	197,837	194,170	252,873	187,581
SAINT JAMES COMMONS	446,276	573,421	553,550	521,206	514,000
TOTAL EXPENSES	**$3,685,380**	**$3,573,829**	**$3,918,450**	**$3,908,209**	**$4,137,846**
PASS THROUGH & OTHER EXPENSES					
PASS THROUGH EXPENSES	$343,000	$448,600	$350,000	$386,000	$370,000
B&T MISSION SUPPORT & PROPERTY GRANTS	664,542	500,000	385,000	385,000	350,000
CLERGY RELIEF SOCIETY	127,080	158,052	80,000	80,000	100,000
TOTAL PASS THROUGH & OTHER	**$1,134,622**	**$1,106,652**	**$815,000**	**$851,000**	**$820,000**
TOTAL EXPENSES & PASS THROUGH	**$4,820,002**	**$4,680,481**	**$4,733,450**	**$4,759,209**	**$4,957,846**
NET SURPLUS/(DEFICIT)	**($600,494)**	**($515,414)**	**($576,815)**	**($383,228)**	**($570,757)**
ADDT SUPPORT TO FUND THE DEFICIT:					
Bishop & Trustees	$250,000	$0	$0	$0	$0
Trustees of the Endowment	$327,203	$0	$0	$0	$0
Bishop Funds	$0	$596,574	$576,816	$576,816	$570,757
	$577,203	**$596,574**	**$576,816**	**$576,816**	**$570,757**
NET SURPLUS/(DEFICIT) WITH ADDT SUPPORT	**($23,291)**	**$81,160**	**$1**	**$193,588**	**$0**

THE DIOCESE OF CHICAGO
ADMINISTRATIVE & PROGRAM FUND
CONTRIBUTIONS, SUPPORT AND REVENUE
CHURCH YEAR 2027

BUILDING A SUSTAINABLE FUTURE - REVENUE

	2024 Actual	2025 Actual	2026 Budget	2026 Forecast	2027 Budget
CONTRIBUTIONS					
PLEDGES	$1,993,853	$1,945,592	$1,882,647	$2,010,034	$2,000,000
BISHOP'S FUNDS	293,761	276,764	200,000	200,000	242,000
THE ENDOWMENT FUND	275,702	279,899	291,460	291,460	296,479
BISHOP & TRUSTEES GRANT	0	0	350,000	349,999	350,000
BISHOP & TRUSTEES TITHE FROM SALE OF PROPERTY	0	0	100,000	100,001	100,000
IN-KIND CONTRIBUTIONS	11,535	10,350	7,000	7,000	11,000
MISCELLANEOUS GIFTS & INCOME	220,524	233,831	192,228	232,117	204,000
TOTAL CONTRIBUTIONS	**$2,795,374**	**$2,746,436**	**$3,023,335**	**$3,190,611**	**$3,203,479**
FUNDRAISING					
BISHOP'S APPEAL INCOME	$81,268	$59,515	$75,000	$75,000	$85,000
DEVELOPMENT INCOME	0	0	25,000	25,000	$45,000
TOTAL FUNDRAISING	**$81,268**	**$59,515**	**$100,000**	**$100,000**	**$130,000**
PROPERTY & ADMINISTRATION					
CATHEDRAL OF ST. JAMES	$75,000	$75,000	$75,000	$75,000	$75,000
DIOCESAN FOUNDATION	4,000	4,000	7,800	7,800	7,800
EPISCOPAL CHARITIES	53,000	36,000	36,000	36,000	36,000
BEXLEY SEABURY	0	0	0	24,000	24,960
TOTAL CONTRIBUTIONS	**$132,000**	**$115,000**	**$118,800**	**$142,800**	**$143,760**

	2024 Actual	2025 Actual	2026 Budget	2026 Forecast	2027 Budget
PROGRAM FEES & REVENUE					
INTEREST INCOME	$29,978	$21,441	$8,250	$8,250	$18,000
CLERGY CONFERENCE	0	25,025	24,000	24,000	25,000
LEADERSHIP FORMATION & EVENTS	24,135	530	4,750	2,000	1,000
COMMISSION & COMMITTEE FEES	2,645	30,562	8,000	8,000	3,500
CONGREGATIONAL DEVELOPMENT	18,400	17,905	9,000	0	0
DIOCESAN CONVENTION	0	39,400	45,000	45,000	36,000
OTHER PROGRAMS	1,085	2,600	500	4,320	6,350
TOTAL PROGRAM FEES & REVENUE	**$76,244**	**$137,463**	**$99,500**	**$91,570**	**$89,850**
TOTAL BUILDING A SUSTAINABLE FUTURE - REVENUE	**$3,084,886**	**$3,058,414**	**$3,341,635**	**$3,524,981**	**$3,567,089**

OTHER SUPPORT & REVENUE

	2024 Actual	2025 Actual	2026 Budget	2026 Forecast	2027 Budget
PASS THROUGH SUPPORT					
SANCTUARY COMMITTEE - EMERGENCY FUND	$17,000	$24,600	$0	$36,000	$20,000
SUDAN, S.E. MEXICO & OTHER	326,000	424,000	350,000	350,000	350,000
TOTAL PASS-THROUGH	**$343,000**	**$448,600**	**$350,000**	**$386,000**	**$370,000**
OTHER SUPPORT					
B&T MISSION SUPPORT & PROPERTY GRANTS	$664,542	$500,000	$385,000	$385,000	$350,000
CLERGY RELIEF SOCIETY	127,080	158,052	80,000	80,000	100,000
TOTAL OTHER	**$791,622**	**$658,052**	**$465,000**	**$465,000**	**$450,000**
TOTAL PASS THROUGH & OTHER SUPPORT	**$1,134,622**	**$1,106,652**	**$815,000**	**$851,000**	**$820,000**
TOTAL SUSTAINABLE FUTURE & OTHER SUPPORT	**$4,219,508**	**$4,165,066**	**$4,156,635**	**$4,375,981**	**$4,387,089**
ADDT SUPPORT TO FUND THE DEFICIT					
BISHOP & TRUSTEES	$250,000	$0	$0	$0	$0
ENDOWMENT	$327,203	$0	$0	$0	0
BISHOP FUNDS	$0	$596,574	$576,816	$576,816	570,757
TOTAL	**$577,203**	**$596,574**	**$576,816**	**$576,816**	**$570,757**
TOTAL ALL REVENUE SOURCES	**$4,796,711**	**$4,761,640**	**$4,733,451**	**$4,952,797**	**$4,957,846**

THE DIOCESE OF CHICAGO
ADMINISTRATIVE & PROGRAM FUND
EXPENSES FOR ALL PRIORITIES
CHURCH YEAR 2027

BUILDING A SUSTAINABLE FUTURE - EXPENSES

BISHOP & STAFF

	2024 Actual	2025 Actual	2026 Budget	2026 Forecast	2027 Budget
COMPENSATION - SALARY	$1,985,335	$1,805,300	$1,170,855	$1,170,855	$1,312,284
COMPENSATION - BENEFITS	included above	included above	562,896	562,896	661,706
TRAVEL MEETING & OTHER EXPENSE	98,455	74,266	70,920	80,920	64,480
ARCHDEACON'S EXPENSES	0	667	2,500	0	0
CONSULTANTS	20,084	30,346	65,000	65,000	70,000
TEMPORARY STAFF	8,258	3,921	30,000	3,000	3,150
STAFF DEVELOPMENT	2,216	2,179	2,500	2,500	2,500
TOTAL BISHOP & STAFF	**$2,114,347**	**$1,916,680**	**$1,904,671**	**$1,885,171**	**$2,114,120**

CANONICAL & GOVERNANCE

	2024 Actual	2025 Actual	2026 Budget	2026 Forecast	2027 Budget
EPISCOPAL CHURCH PLEDGE	$406,618	$398,892	$420,089	$420,089	$437,081
PROVINCE V ASSESSMENT	8,732	7,978	8,500	8,400	8,750
ECUMENICAL AFFAIRS	320	0	3,215	3,215	3,350
DIOCESAN COUNCIL	0	0	1,000	1,000	1,000
STRATEGIC PLANNING	219	30,948	30,000	30,000	50,000
DIOCESAN CONVENTION	13,961	82,453	67,800	67,800	76,050
ARCHIVES	28,555	27,686	29,125	29,125	28,482
SAFE CHURCH & BACKGROUND CHECKS	1,398	216	350	350	500
GENERAL CONVENTION	35,856	0	0	0	49,970
TOTAL CANONICAL & GOVERNANCE	**$495,659**	**$548,172**	**$560,079**	**$559,979**	**$655,183**

FUNDRAISING

	2024 Actual	2025 Actual	2026 Budget	2026 Forecast	2027 Budget
BISHOPS APPEAL	$16,343	$6,046	$20,000	$20,000	$20,000
DEVELOPMENT	2,241	14,777	20,000	20,000	25,848
TOTAL FUNDRAISING	**$18,584**	**$20,823**	**$40,000**	**$40,000**	**$45,848**

DEVELOP LEADERS, DEEPEN FAITH & FOSTER CONNECTIONS

	2024 Actual	2025 Actual	2026 Budget	2026 Forecast	2027 Budget
CLERGY CONF & CHRISM MASS	$0	$35,473	$35,750	$35,750	$35,000
DEACONS SUPPORT	0	0	6,000	6,000	12,410
DIOCESAN EVENTS & LITURGICAL	8,246	5,785	10,400	10,400	10,400
COMMUNICATIONS	84,926	17,611	70,660	70,660	55,184
INTERPRETATION & TRANSLATION	134	754	3,200	3,200	2,000
LEADERSHIP FORMATION & EVENTS	36,421	10,916	21,750	21,750	7,750
COMMISSION ON MINISTRY	12,850	28,854	7,700	7,700	4,200
FRESH START	12,790	14,137	20,000	20,000	22,100
INTERIM MINISTRY TRAINING	2,020	1,390	3,000	3,000	2,000
CLERGY SPOUSE MINISTRY	4,467	5,377	7,500	7,500	5,000
YOUTH MINISTRY	7,006	1,296	10,000	10,000	10,000
TOTAL LEADERSHIP FAITH & CONNECTIONS	**$172,537**	**$121,593**	**$195,960**	**$195,960**	**$166,044**

SUSTAIN HEALTHY & VITAL CONGREGATIONS

	2024 Actual	2025 Actual	2026 Budget	2026 Forecast	2027 Budget
VITALITY GRANTS	$0	$0	$275,000	$275,000	$275,000
DEANERY ALLOCATIONS	717	2,230	10,000	10,000	10,000
MULTICULTURAL MINISTRY	12,150	679	15,000	15,000	15,000
CAMPUS MINISTRY DIOCESAN PROGRAM	79,000	85,000	87,000	87,000	87,000
CONGREGATIONAL DEVELOPMENT	51,005	50,553	17,000	0	6,050
TOTAL SUSTAINING CONGREGATIONS	**$142,872**	**$138,462**	**$404,000**	**$387,000**	**$393,050**

SOCIAL OUTREACH & PROPHETIC WITNESS

	2024 Actual	2025 Actual	2026 Budget	2026 Forecast	2027 Budget
PEACE & JUSTICE COMMITTEE	$2,234	$1,408	$2,440	$2,440	$2,440
COMMITTEE ON HUNGER	7,219	9,392	9,500	9,500	9,500
COMMISSION ON GLOBAL MINISTRY	0	1,239	3,330	3,330	2,830
ANTI-RACISM COMMISSION	50,153	22,181	15,000	15,000	27,000
SANCTUARY TASK FORCE	0	22,620	11,500	11,500	6,500
VIOLENCE PREVENTION	0	0	2,000	2,000	0
ECO DIOCHICAGO	0	0	8,500	8,500	10,500
JUBILEE MINISTRY	0	0	2,000	2,000	0
NETWORKING	2,113	0	11,750	11,750	3,250
TOTAL OUTREACH & WITNESS	**$61,721**	**$56,840**	**$66,020**	**$66,020**	**$62,020**

ADMINISTRATION

	2024 Actual	2025 Actual	2026 Budget	2026 Forecast	2027 Budget
PAYROLL AUDIT & MISC PROFESSIONAL FEE	$34,154	$21,714	$33,500	$83,500	$39,000
PRO BONO PROFESSIONAL FEES	11,535	10,350	7,000	7,000	11,000
BANK FEE	4,084	13,495	5,000	5,000	10,200
INSURANCE-MISCONDUCT/UMBRELLA	23,726	24,507	28,000	7,663	8,500
INSURANCE-WORKERS COMPENSATION	9,841	9,405	10,000	10,000	10,500
OFFICE EXPENSES	144,613	109,594	101,220	130,220	96,671
JOURNALS, SUBSCRIPTIONS, DUES	3,211	5,072	5,050	5,050	5,050
RETIREES HEALTH INSURANCE	2,220	3,700	4,400	4,440	6,660
TOTAL ADMINISTRATION	**$233,385**	**$197,837**	**$194,170**	**$252,873**	**$187,581**

SAINT JAMES COMMONS

	2024 Actual	2025 Actual	2026 Budget	2026 Forecast	2027 Budget
ELECTRICITY	$83,393	$99,659	$76,000	$76,000	$75,000
ELEVATOR SERVICE	14,342	15,595	18,000	18,000	18,000
FUEL	49,834	59,723	70,000	70,000	70,000
GARBAGE DISPOSAL/RECYCLING	22,047	24,047	22,000	22,000	26,000
HVAC MAINTENANCE CONTRACT	74,527	64,240	79,000	79,000	55,000
INSURANCE-PROPERTY & LIABILITY	50,702	53,107	60,000	27,656	30,000
MAINTENANCE REPAIRS & SUPPLIES	70,626	112,795	85,000	85,000	90,000
PROPERTY MANAGEMENT FEE	21,605	82,573	80,000	80,000	85,000
JANITORIAL SERVICE	59,199	61,681	63,550	63,550	65,000
TOTAL SAINT JAMES COMMONS	**$446,276**	**$573,421**	**$553,550**	**$521,206**	**$514,000**

TOTAL EXPENSES	**$3,685,380**	**$3,573,829**	**$3,918,450**	**$3,908,209**	**$4,137,846**

PASS THROUGH & OTHER EXPENSES

	2024 Actual	2025 Actual	2026 Budget	2026 Forecast	2027 Budget
SANCTUARY COMMITTEE - EMERGENCY FUND	$17,000	$24,600	$0	$36,000	$20,000
SUDAN, S.E. MEXICO & OTHER	326,000	424,000	350,000	350,000	350,000
B&T VITALITY & MISSION PROPERTY GRANTS	664,542	500,000	385,000	385,000	350,000
CLERGY RELIEF SOCIETY	127,080	158,052	80,000	80,000	100,000
TOTAL PASS THROUGH & OTHER	**$1,134,622**	**$1,106,652**	**$815,000**	**$851,000**	**$820,000**

Total EXPENSES & PASS THROUGH	**$4,820,002**	**$4,680,481**	**$4,733,450**	**$4,759,209**	**$4,957,846**