

THE EPISCOPAL DIOCESES OF

Western New York & Northwestern Pennsylvania

Budget Overview Updated October 26, 2022

- The Diocesan Council of each diocese approved its draft budget in late May, and approved final budgets on October 21, taking into consideration input given at the pre-convention meetings. [Download the Western New York budget](#) and the [Northwestern Pennsylvania budget](#).
- Both draft operating budgets, which reflect the costs required to run the diocese, project a decrease of more than 7 percent in 2023.
 - By sharing a bishop and operating staff, the dioceses lower their operating budgets. That money is thereby freed up to fund each diocese's program and strategy budget, which supports mission strategy, local congregations, regional partnerships, and other program initiatives, like antiracism work.
 - For example, in 2018, Western New York's operating budget staff and benefits budget line was \$629,907. In 2023, it is projected to be \$485,326 because the diocese now shares the cost of a bishop and other operations staff. Those operating savings are now available to support mission strategy, regional partnerships, and other programs.
 - Likewise, in 2018, Northwestern Pennsylvania's operating budget staff and benefits line was \$516,955. In 2023, it is projected to be \$445,658. The resulting savings are invested in mission strategy, regional partnerships, and other programs.
- Both program budgets, which reflect the money spent on mission strategy and congregational support, will increase in 2023.
 - Mission strategy expenses are the money we spend—over and above the core operating expenses of the diocese—to do the work that God is calling us to do. These expenses include antiracism work; leadership training and coaching; congregational support; clergy transition grants; postulant and clergy formation, and more.

- As in previous years, some personnel costs are accounted for in the program and strategy budgets, indicating that those staff are directly supporting mission strategy and ministry in local congregations.
- Nearly all diocesan staff are deployed part-time in congregations, providing interim ministry, administrative support, and clergy sabbatical coverage at a reduced cost or at no cost to our congregations.
- Apportionments to the Episcopal Church for 2023 represent 15 percent of each diocese's operating expenses in 2021, less what was previously a standard \$140,000 exemption. The 80th General Convention, which concluded on July 11, [increased the standard exemption to \\$200,000](#), and the final budgets presented to diocesan convention will reflect that additional savings.
 - The apportionment budget for Western New York has increased since 2018 because the diocese did not previously pay its full 15 percent apportionment, but began doing so in 2020. This means that the diocese is now eligible for churchwide grants, like the \$7,500 Becoming Beloved Community grant that was awarded to the partnership dioceses in 2021.
- In addition to an overall reduction in operating staff and benefits costs for both dioceses since 2018, Bishop Sean and the senior staff have not taken salary or pension increases since 2019. This salary freeze for core management staff has saved the dioceses an additional \$147,945 from 2020 to 2023.
- Both dioceses' 2023 budgets show a significant decrease in the Churchwide Relations category, since neither General Convention nor the Lambeth Conference will take place in 2023.
- Legal expenses in Western New York have increased in recent years due in part to changes in New York State's law about the period during which abuse claims can be brought. These expenses are expected to hold steady in 2023, but unexpected claims may arise during the year.