

Episcopal Diocese of Western New York

Summarized 2025 Budget

As of September 25, 2024

Accounts	2023	2024	2025			
	Actual	Budget	Operations	Program / Strategy	Total	Strategic Initiatives
Revenue						
Operating Revenues	100,595	83,197	37,478	0	37,478	
Designated Investments	255,790	365,681	0	129,475	129,475	
Support from Congregations	846,735	857,267	716,061	153,521	869,582	
Total Revenue	1,203,120	1,306,145	753,539	282,996	1,036,535	0
Operating Expenses						
Personnel						
Salaries / Housing Allowances	441,346	418,240	241,583	45,031	286,614	
SECA & FICA	36,338	32,056	18,481	3,445	21,926	
Pensions	69,756	51,287	26,764	3,683	30,447	
Medical / Life Insurance	42,013	106,809	40,309	4,537	44,846	
Conferencing & Networking	13,653	18,600	22,000	0	22,000	
Total Personnel	603,106	626,991	349,137	56,696	405,833	0
Diocesan Center Expenses						
Buildings & Grounds Maintenance	28,791	53,000	53,000	0	53,000	
Utilities	12,073	12,000	14,000	0	14,000	
398 Fries - Utilities & Maintenance	6,936	12,000	12,000	0	12,000	
Insurance	16,513	14,500	16,000	0	16,000	
Staff Travel	60,089	40,000	50,000	0	50,000	
Office Equipment	39,394	24,000	23,000	0	23,000	
Office Operating Expenses	58,290	44,500	19,500	0	19,500	
Telephone & Network Support	30,090	25,000	28,000	0	28,000	
Diocesan Convention	54,059	35,000	35,000	0	35,000	
Professional Expenses	19,679	42,500	44,000	0	44,000	
Total Diocesan Center Expenses	325,914	302,500	294,500	0	294,500	0
Church-Wide Relations						
National Church Apportionment	99,924	97,354	105,402	0	105,402	
Conferences & Convention	1,422	39,500	4,500	0	4,500	
Total Church-Wide Relations	101,346	136,854	109,902	0	109,902	0
Retiree's Benefits & Support						
	25,721	25,800	0	25,800	25,800	0
Mission Support						
Congregational Training Expenses	2,680	0	<i>moved to Leadership Development</i>			
Anti-Racism & Racial Reconciliation	10,696	15,000	0	15,000	15,000	
Conferences, Camps & Retreats	22,183	16,000	0	16,000	16,000	
Leadership Development	49,965	102,000	0	92,000	92,000	
Other Diocesan Ministries	26,544	45,500	0	42,000	42,000	
Commission on Ministry	6,421	18,000	0	18,000	18,000	
Total Mission Support	118,489	196,500	0	183,000	183,000	0
Ecumenical Relations/Community Services						
	13,900	17,500	0	17,500	17,500	0
Total Expense	1,188,475	1,306,145	753,539	282,996	1,036,535	0
Surplus/(Deficit)	14,645	(0)	0	0	0	0

