

# Episcopal Diocese of Northwestern Pennsylvania

## Summarized Adopted 2026 Budget - Operations, Program & Strategy

	<b>2026</b>
<b>Accounts</b>	<b>Adopted</b>
<b>Revenue</b>	
Total Assessments	704,661
Trust Funds - Operations	251,275
Trust Funds - Program	119,500
Trust Funds - Strategy	436,504
Miscellaneous Income	4,000
<b>Total Revenue</b>	<b>1,515,940</b>
<b>Expenses - Operations</b>	
<b><u>Personnel</u></b>	
Salaries / Housing Allowances	388,083
SECA & FICA	27,257
Pensions	28,154
Conferencing & Networking	6,000
Medical / Life Insurance	61,724
Worker's Compensation	3,000
<b>Total Personnel</b>	<b>514,217</b>
<b><u>Diocesan Center Expenses</u></b>	
Maintenance & Supplies	30,000
Utilities	9,000
Capital Expenditures	27,000
Property Taxes	3,000
Staff Travel	35,000
Staff Travel - Assisting Bishop	32,000
Telephone & Internet	29,200
Office Operating Expenses	55,063
Diocesan Convention	25,000
Professional Services	20,000
Bishop Search	88,000
Transition Expenses	-
<b>Total Diocesan Center Expenses</b>	<b>353,263</b>
<b><u>Church-Wide Relations</u></b>	
National Church Apportionment	87,456
Conferences & Convention	5,000
<b>Total Church-Wide Relations</b>	<b>92,456</b>
<b>Total Expenses-Operations</b>	<b>959,936</b>

## Expenses - Program

### Retiree's Benefits & Support

Retirees Insurance Contribution	5,000
Surviving Spouse Insurance Contr.	2,500
<b>Total Retiree's Benefits &amp; Support</b>	<b>7,500</b>

### Mission Support

Youth & Young Adult Ministry	35,000
Leadership Development	40,000
Aspirants Retreat	6,000
Anti-Racism & Racial Reconciliation	10,000
Clergy Retreat	10,000
Diocesan Ministry Support	1,000
<b>Total Mission Support</b>	<b>102,000</b>

### Ecumenical Relations/Community Services

PA Council of Churches	5,000
Campus Ministry	5,000
<b>Total Ecumenical Relations</b>	<b>10,000</b>

**Total Expenses-Program** **119,500**

## Expenses - Strategy

### Personnel

Salaries / Housing Allowance	40,546
SECA & FICA	3,102
Pensions	7,857
<b>Total Personnel</b>	<b>51,504</b>

### Strategic Initiatives

New Development	20,000
Erie Episcopal	200,000
Erie - St. Marks	50,000
Hermitage - Resurrection	60,000
New Castle - Trinity	30,000
Leadership Bishop Disc	25,000
<b>Total Strategic Initiatives</b>	<b>385,000</b>

**Total Expenses-Strategy** **436,504**

**Total Expenses** **1,515,940**

**Surplus/(Deficit)** **(0)**