

Episcopal Diocese of Northwestern Pennsylvania

Summarized Adopted 2026 Budget - Operations, Program & Strategy

	2026 Adopted
Revenue	
Total Assessments	704,661
Trust Funds - Operations	251,275
Trust Funds - Program	119,500
Trust Funds - Strategy	436,504
Miscellaneous Income	4,000
Total Revenue	1,515,940
 Expenses - Operstions	
<u>Personnel</u>	
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
Total Personnel	514,217
 <u>Diocesan Center Expenses</u>	
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	-
Total Diocesan Center Expenses	353,263
 <u>Church-Wide Relations</u>	
National Church Apportionment	87,456
Conferences & Convention	5,000
Total Church-Wide Relations	92,456
Total Expenses-Operations	959,936

Expenses - Program

Retiree's Benefits & Support

Retirees Insurance Contribution	5,000
Surviving Spouse Insurance Contr.	2,500
Total Retiree's Benefits & Support	7,500

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
Total Mission Support	102,000

Ecumenical Relations/Community Services

PA Council of Churches	5,000
Campus Ministry	5,000
Total Ecumenical Relations	10,000
Total Expenses-Program	119,500

Expenses - Strategy

Personnel

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

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
Total Strategic Initiatives	385,000
Total Expenses-Strategy	436,504

Total Expenses

1,515,940

Surplus/(Deficit) (0)