



2025

# OPERATING BUDGET

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|    | A                                   | C                     | D                       | E                         | F   |
|----|-------------------------------------|-----------------------|-------------------------|---------------------------|---|
|    |                                     | 2024                  | 2024 Projected Year-end | 2025                      |   |
|    |                                     | 2024 Operating Budget | 2024 Projected Year-end | Council's Proposed Budget | Line Item Explanations  |
| 1  |                                     |                       |                         |                           |   |
| 2  |                                     |                       |                         |                           |   |
| 3  | Revenues                            |                       |                         |                           |   |
| 4  | INCOME                              |                       |                         |                           |   |
| 5  | Parishes and Missions Assessments   | \$1,342,000           | \$1,265,400             | \$1,279,300               | Anticipated parish/mission income based on the Assessment formula using the minimum percentage of 2023 Parochial Report Income and adjusted based on experience.  |
| 6  | Investment Interest Income          | \$332,500             | \$332,500               | \$328,300                 | Investment income on Unrestricted Funds based on a total return policy of 5% of a three year average (dividends, interest, and appreciation in investments).  |
| 7  | Ministries on Campus Fund Income    | \$100,300             | \$100,300               | \$99,730                  | Investment Income from the Ministries on Campus Fund based on a total return policy of 5% of a three year average (dividends, interest, and appreciation in investments). This dispersal is designated to offset Campus Ministry. |
| 8  | Miscellaneous                       | \$5,000               | \$5,000                 | \$5,000                   | Various miscellaneous income.   |
| 9  | Kelton White Segregated Fund Income | \$300,000             | \$300,000               | \$415,000                 | Interest income from loans to congregations from the Kelton & Alma White Segregated Fund plus an allocation of income earned on the investment portion of the Fund.   |
| 10 | Bishop's Thompson Fund Contribution | \$495,000             | \$495,000               | \$495,000                 | Bishop's contribution from the Thompson Fund to the Diocesan Operating Budget.  |
| 11 | Property Income                     | \$59,000              | \$59,000                | \$59,000                  | Rental income from various properties owned by the Diocese, in addition to a distribution of income from the Property Fund.   |
| 12 | Program Income                      |                       |                         |                           |   |
| 13 | Convention Income                   | \$26,000              | \$27,000                | \$27,000                  |   |
| 14 | Commission on Ministry Income       | \$6,000               | \$4,000                 | \$4,000                   |   |
| 15 | Vestry University Registrations     | \$2,500               | \$2,500                 | \$2,500                   |   |
| 16 | Campus Ministry Income              | \$12,000              | \$12,000                | \$11,000                  |   |
| 17 | Camp Firebird Income                | \$29,900              | \$20,000                | \$25,000                  |   |
| 18 | Clergy Events-Registrations         | \$6,500               | \$11,300                | \$8,500                   |   |
| 19 | Program Income (Total)              | \$82,900              | \$76,800                | \$78,000                  | The offsetting anticipated income for the various listed programs.  |
| 20 | Donaldson Fund Income               | \$100,270             | \$100,270               | \$98,900                  | Income from the Donaldson Fund designated for Episcopal City Mission, Camp Firebird, Task Force for the Hungry, and other programs of the Diocese. This income is based on a total return policy of 5% of a three year average.   |
| 21 | <b>TOTAL INCOME</b>                 | <b>\$2,816,970</b>    | <b>\$2,734,270</b>      | <b>\$2,858,230</b>        |   |
| 22 |                                     |                       |                         |                           |   |

|    | A  | C                  | D                  | E                  | F  |
|----|--|--------------------|--------------------|--------------------|--|
|    |  | 2024               | 2024 Projected     | 2025               |  |
|    |  | Operating          | Year-end           | Council's          | Line Item Explanations   |
|    |  | Budget             | Budget             | Proposed Budget    |  |
| 1  |  |                    |                    |                    |  |
| 2  |  |                    |                    |                    |  |
| 23 | Expenses                                     |                    |                    |                    |  |
| 24 | <b>EPISCOPATE &amp; CHURCH GOVERNANCE</b>    |                    |                    |                    |  |
| 25 | Archives                                     | \$8,300            | \$8,500            | \$12,000           | The Archives is the repository for all the historical records of the Diocese. This funding will be used to complete a 2-year project to digitize "Church News", the first Diocesan newspaper( 1870-1931), and to provide funds to begin to digitize the Diocesan newspapers that followed. It will also allow funds to digitize other items that are beyond the capabilities of in-house scanners. |
| 26 | Bishop Transition                            | \$12,000           | \$12,000           | \$10,000           | Funds set aside each year to cover transition expenses for the next bishop.  |
| 27 | Companion Diocese Committee                  | \$2,500            | \$2,500            | \$2,500            | Funds to support committee work related to our companion relationship with the Diocese of Puerto Rico.   |
| 28 | Diocesan Convention (Related Income-Line 13) | \$60,000           | \$70,000           | \$60,000           | This amount covers the direct costs related to the Annual Meeting of the Diocese, such as all preparatory materials, on-site expenses, and livestreaming.  |
| 29 | General Convention Deputies                  | \$12,000           | \$12,000           | \$10,000           | Funds set aside each year to cover General Convention Deputy expenses at our triennial convention.   |
| 30 | Governance                                   | \$7,000            | \$7,000            | \$7,000            | Funds to cover the logistical expenses associated with Diocesan Council and Standing Committee/COEDMO meetings, a joint leadership retreat, and Convocation event expenses.  |
| 31 | Lambeth                                      | \$1,000            | \$1,000            | \$1,000            | Funds set aside each year to enable our Bishop to attend the Lambeth Conference every ten years.   |
| 32 | National Church Assessment                   | \$361,940          | \$361,940          | \$346,885          | Amount of Asking from each diocese to fund the program and ministry of the Protestant Episcopal Church in the United States of America in the nation and the world. This represents a 100% giving level on the required 15% Asking.  |
| 33 | Province of the Midwest (Province V)         | \$7,230            | \$7,230            | \$6,938            | This represents our assessment dues for our membership in Province V.  |
| 34 | Curacy Leadership Program                    | \$10,000           | \$10,000           | \$10,000           | These funds will go toward the formation of a new program to provide salary support, mentorship, leadership training, and vocational formation for new seminary graduates. This program will support newly ordained clergy and underserved congregations in the Diocese.   |
| 35 | Episcopate & Governance Expense Account      | \$45,000           | \$55,000           | \$45,000           | This amount represents the travel, conferences, and other expenses for staff under Episcopate and Church Governance.. This line includes an amount to cover the expenses of a non-stipendiary Archdeacon.  |
| 36 | Salary (3.6 Employees)                       | \$428,480          | \$428,480          | \$435,470          | Salary line is for 4 persons under Episcopate & Governance: the Bishop, an Executive Assistant, the Canon to the Ordinary, and the Archivist (3/5 time).   |
| 37 | Benefits (3.6 Employees)                     | \$145,000          | \$144,600          | \$146,900          | The appropriate benefit costs associated with the above salaries.  |
| 38 | <b>TOTAL - EPISCOPATE &amp; GOVERNANCE</b>   | <b>\$1,100,450</b> | <b>\$1,120,250</b> | <b>\$1,093,693</b> |  |
| 39 | <b>ADMINISTRATIVE</b>                        |                    |                    |                    |  |
| 40 | Consulting Contract                          | \$7,000            | \$7,000            | \$7,000            | Funds to allow the Offices of the Bishop to make use of outside consultants for special projects or events.  |
| 41 | Contingency                                  | \$2,000            | \$2,000            | \$2,000            | Contingency is simply for unanticipated expenses.  |
| 42 | Equipment                                    | \$5,000            | \$5,000            | \$5,000            | Funds primarily for replacing/upgrading equipment in the Diocesan Offices.   |
| 43 | Insurance                                    | \$13,500           | \$14,000           | \$14,500           | Insurance represents our liability, worker's compensation, officers and directors liability, and property insurance.   |
| 44 | Interpreters for the Deaf                    | \$3,000            | \$3,000            | \$3,000            | Provides funding for interpreters during Diocesan Convention, Convocation, or other diocesan meetings in which hearing impaired persons participate.   |

| A  |  | C                     |                         | D                |                  | E                          |  | F                      |   |
|----|--|-----------------------|-------------------------|------------------|------------------|----------------------------|--|------------------------|---|
| 1  |  | 2024                  |                         | 2024             | 2025             | Councill's Proposed Budget |  | Line Item Explanations |   |
| 2  |  | 2024 Operating Budget | 2024 Projected Year-end |                  |                  |                            |  |                        |   |
| 45 | Office Expenses                          | \$62,000              | \$68,000                | \$68,000         | \$68,000         |                            |  |                        | Includes items such as postage, copier, paper, consumable supplies, equipment maintenance, payroll processing, merchandise, and computer support.   |
| 46 | Office Space - Rent                      | \$158,500             | \$158,500               | \$158,500        | \$144,716        |                            |  |                        | Rent paid to Christ Church Cathedral for the Offices of the Bishop's office space. This amount is in direct proportion to the Cathedral's Diocesan Assessment.  |
| 47 | Professional Fees                        | \$53,000              | \$55,000                | \$55,000         | \$57,000         |                            |  |                        | This represents the fee paid to auditors for the annual examination of the assets and liabilities of the Diocese of Missouri and funds to cover necessary legal expenses.   |
| 48 | Property Management                      | \$125,000             | \$115,000               | \$115,000        | \$120,000        |                            |  |                        | Funds to cover the costs associated with the management of Diocesan owned property, such as insurance, utilities, security, lawn maintenance, and some capital expenses. This includes funding for the expenses of the following former properties: Grace Hill, St. Matthew's/Mexico, St. Luke's/Manchester, and St. Alban's/Fulton. Additional funding is also included for part-time property management. |
| 49 | Administrative Expense Account           | \$4,500               | \$3,000                 | \$3,000          | \$4,500          |                            |  |                        | This amount represents the travel, conferences, and other expenses of the Administrative staff.   |
| 50 | Salary (4 Employees)                     | \$285,580             | \$288,580               | \$288,580        | \$293,800        |                            |  |                        | Salary line is for 4 positions under Administrative: the Canon for Finance & Administration, the Assistant for Finance & Benefits, the Receptionist/Administrative Assistant, and a Finance Administrative Assistant.   |
| 51 | Benefits (4 Employees)                   | \$191,400             | \$191,400               | \$191,400        | \$193,471        |                            |  |                        | The appropriate benefit costs associated with the above salaries.   |
| 52 | <b>TOTAL - ADMINISTRATIVE</b>            | <b>\$910,480</b>      | <b>\$910,480</b>        | <b>\$910,480</b> | <b>\$912,987</b> |                            |  |                        |   |
| 53 | <b>COMMUNICATION &amp; TECHNOLOGY</b>    |                       |                         |                  |                  |                            |  |                        |   |
| 54 | Communications Ministry                  | \$17,800              | \$17,800                | \$17,800         | \$17,350         |                            |  |                        | The Diocesan communications ministry informs and supports our diocesan and parish leadership, our clergy, our lay members, and the community at large. This is how we stay connected and spread the Good News! These funds cover digital publishing tools, printing, postage, resources and support for parishes, marketing/advertising, and audio/video production.  |
| 55 | Communications Conferences/Workshops     | \$1,500               | \$500                   | \$500            | \$1,500          |                            |  |                        | Funds for hosting Diocesan communications workshops.  |
| 56 | Communications Contract Work             | \$19,400              | \$5,000                 | \$5,000          | \$15,000         |                            |  |                        | Funds to hire freelance/contract workers to handle specific aspects of the communications function that require additional time or expertise such as video production, graphic design, podcasts, social media, photography, livestream and tech assistance.   |
| 57 | Telephone/Internet                       | \$20,000              | \$20,500                | \$20,500         | \$20,500         |                            |  |                        | Funds to cover telephone services and internet connectivity for the Offices of the Bishop.  |
| 58 | Communications Expense Account           | \$3,500               | \$3,500                 | \$3,500          | \$3,500          |                            |  |                        | This amount represents the travel, conferences, and other expenses of the Director of Communications.   |
| 59 | Salary (1 Employee)                      | \$76,840              | \$81,356                | \$81,356         | \$81,600         |                            |  |                        | Salary line is for the Director for Communications.   |
| 60 | Benefits (1 Employee)                    | \$29,370              | \$43,156                | \$43,156         | \$56,500         |                            |  |                        | The appropriate benefit costs associated with the above salary.   |
| 61 | <b>TOTAL - COMMUNICATIONS &amp; TECH</b> | <b>\$168,410</b>      | <b>\$171,812</b>        | <b>\$171,812</b> | <b>\$195,950</b> |                            |  |                        |   |
| 62 | <b>COMMUNITY BUILDING &amp; JUSTICE</b>  |                       |                         |                  |                  |                            |  |                        |   |
| 63 | Dismantling Racism                       | \$14,500              | \$14,500                | \$14,500         | \$14,500         |                            |  |                        | These funds provide funding for the work of fostering anti-racist practices and attitudes within the diocese. The Commission on Dismantling Racism's mission is to dismantle racism through relationship building, dialogue, education and action.  |
| 64 | Employee Assistance Program              | \$7,000               | \$5,000                 | \$5,000          | \$6,000          |                            |  |                        | This provides for free personal and confidential counseling for congregational staff and their families. Clergy counseling sessions are currently funded through the Aged & Infirm Clergy Fund.   |

| A  |   | C                     |  | D                       | E                         | F   |
|----|---|-----------------------|--|-------------------------|---------------------------|---|
|    |   | 2024                  |  | 2024 Projected Year-end | 2025                      |   |
| 1  |   | 2024 Operating Budget |  | 2024 Projected Year-end | Council's Proposed Budget | Line Item Explanations  |
| 2  |   |                       |  |                         |                           |   |
| 65 | Episcopal Church Women                        | \$2,500               |  | \$2,500                 | \$2,500                   | Funds to support the work of the Episcopal Church Women whose mission is to offer every woman in the Diocese of Missouri an environment of support, encouragement and opportunity for ministry by providing fellowship, communication, resource materials and outreach to the diocese, nation and world.  |
| 66 | Episcopal City Mission                        | \$25,000              |  | \$25,000                | \$25,000                  | Episcopal City Mission's chaplaincy services provide support, hope, and healing to youth in the juvenile justice system at facilities in St. Louis City and County. Funds will be allocated toward leveraging technology to optimize operational effectiveness.   |
| 67 | Episcopal Recovery Ministries                 | \$1,700               |  | \$1,700                 | \$1,900                   | ERM exists as a resource for people seeking information, guidance, and consolation in their struggles with substance use disorder. ERM offers information to enable all those affected by addiction to find the help they seek. Funds will be used for website maintenance, printing costs, annual fees, partial travel expenses to the national RMEC conference, and mileage expenses.   |
| 68 | Task Force on Hunger                          | \$25,000              |  | \$25,000                | \$25,000                  | Funds will be used to support food and hunger ministries throughout the Diocese.  |
| 69 | Interfaith & Ecumenical                       | \$1,300               |  | \$1,300                 | \$1,300                   | This amount covers the minimum dues to the Interfaith Partnerships organization and ecumenical event fees.  |
| 70 | Pastoral Care                                 | \$4,000               |  | \$3,000                 | \$5,000                   | Funds to cover the expenses of the Diocesan Pastoral Care Rapid Response Team in their work to support our congregations. 2025 funding includes support for the Community of Hope, which is a program of training for lay pastoral ministry based on Benedictine spirituality. Community of Hope funding includes annual dues and quarterly chaplain meeting expenses.  |
| 71 | <b>TOTAL-COMMUNITY BUILDING &amp; JUSTICE</b> | <b>\$81,000</b>       |  | <b>\$78,000</b>         | <b>\$81,200</b>           |   |
| 72 | <b>EVANGELISM &amp; STEWARDSHIP</b>           |                       |  |                         |                           |   |
| 73 | Evangelism & Discipleship Development         | \$4,000               |  | \$4,000                 | \$4,000                   | Funds for formation and training around Evangelism & Discipleship, and church planting and missional communities work throughout the Diocese.   |
| 74 | Stewardship                                   | \$1,200               |  | \$1,200                 | \$1,200                   | This line covers diocesan membership in The Episcopal Network for Stewardship (TENS).   |
| 75 | Evangelism & Discipleship Exp. Acct.          | \$7,000               |  | \$11,000                | \$9,000                   | This amount represents the travel, continuing education, and other expenses of the Canon for Evangelism & Discipleship Development.   |
| 76 | Salary (1 Employee)                           | \$87,350              |  | \$91,566                | \$101,500                 | Salary line supports the Canon for Evangelism & Discipleship Development.   |
| 77 | Benefits (1 Employee)                         | \$29,500              |  | \$30,240                | \$32,100                  | The appropriate benefit costs associated with the above salary.   |
| 78 | <b>TOTAL - EVANGELISM &amp; STEWARDSHIP</b>   | <b>\$129,050</b>      |  | <b>\$138,006</b>        | <b>\$147,800</b>          |   |
| 79 | <b>FORMATION</b>                              |                       |  |                         |                           |   |
|    |   |                       |  |                         |                           | The Camp Firebird program offers a residential summer camp experience to Diocesan youth. The camp program was relaunched in 2024 at a new site with 50+ campers, 18 counselors, and 12 staff. The budget is used for lodging, meals, activity fees, supplies, counselor stipends, and other camp related costs.   |
| 80 | Camp Firebird (Related Income-Line 17)        | \$77,000              |  | \$65,000                | \$70,000                  |   |
|    |   |                       |  |                         |                           | Campus Ministry in the Diocese of Missouri serves as the presence of the Episcopal Church on, with, and around college campuses and their local communities. Funds support campus ministry communities in St. Louis, Kirksville, Columbia, and Cape Girardeau. Funding will also cover peer minister stipends, program expenses, chaplain conference expenses, and costs associated with the Campus Ministry Rockwell House. In addition, this item covers the salary, benefits and expenses of a half-time Campus Ministry Chaplain and part-time Administrative Assistant at Washington University. |
| 81 | <b>Income-Lines 7 &amp; 16</b>                | <b>\$120,000</b>      |  | <b>\$115,000</b>        | <b>\$120,000</b>          |   |

| A  |   | C                     |                         | D                              |  | E |  | F |  |
|----|---|-----------------------|-------------------------|--------------------------------|--|---|--|---|--|
| 1  |   | 2024 Operating Budget | 2024 Projected Year-end | 2025 Council's Proposed Budget |  |   |  |   | Line Item Explanations   |
| 2  |   |                       |                         |                                |  |   |  |   |  |
| 82 | Clergy Events (Related Income-Line 18)          | \$20,000              | \$25,000                | \$25,000                       |  |   |  |   | Represents the logistical costs associated with a Spring retreat and a Fall conference.  |
| 83 | Commission on Ministry (Related Income-Line 14) | \$18,000              | \$15,000                | \$18,000                       |  |   |  |   | Represents the allocated funds for this nationally mandated commission and funds the business of COM such as meeting expenses, discernment conferences, general ordination exam fees, psychological exam fees, and ordination services. Income of \$4,000 is anticipated from postulancy application fees. |
| 84 | Continuing Education - Clergy & Lay             | \$12,000              | \$9,000                 | \$9,000                        |  |   |  |   | Represents money available to assist lay leaders and clergy in taking part in continuing education. There is an application process to access these funds.   |
| 85 | Education for Ministry                          | \$1,750               | \$1,750                 | \$1,750                        |  |   |  |   | Funding for Diocesan membership in this four-year curriculum developed by the University of the South Theology School for theological education, which covers the costs of mentor recertification and allows our lay people to participate at a reduced cost.  |
| 86 | Vestry University (Related Income-Line 15)      | \$3,500               | \$3,500                 | \$3,500                        |  |   |  |   | Annual conference designed to provide resources and inspiration for all leaders--lay and clergy. This event will generate an estimated income of \$2,500 in registration fees.   |
| 87 | Bishop Kemper School for Ministry               | \$25,000              | \$25,000                | \$25,000                       |  |   |  |   | Affiliation fee paid to the Bishop Kemper School for Ministry that will allow lay and clergy members of the Diocese access to attend.  |
| 88 | Children & Youth Ministries                     | \$11,000              | \$3,000                 | \$5,000                        |  |   |  |   | Funds will provide strategic opportunities for spiritual formation into the likeness of Christ in the church for each child and young person in the Diocese of Missouri. In 2025 these opportunities include a Youth Leadership Council and an all-age Poetry and Meal event.                              |
| 89 | Young Adult Ministry                            | \$10,000              | \$10,000                | \$12,400                       |  |   |  |   | Funds will be used to directly serve young adults, their ministries, and their ministry practitioners. Funds are included in 2025 to support the re-launch of the Deaconess Anne House Ministry.   |
| 90 | Formation Expense Account                       | \$5,000               | \$10,000                | \$10,000                       |  |   |  |   | This amount represents the travel, continuing education, and other expenses of the Children & Youth Minister.  |
| 91 | Salary (1 Employee)                             | \$71,130              | \$71,130                | \$72,550                       |  |   |  |   | Salary line supports the Children & Youth Minister.  |
| 92 | Benefits (1 Employee)                           | \$53,200              | \$53,750                | \$54,400                       |  |   |  |   | The appropriate benefit costs associated with the Children & Youth Minister.   |
| 93 | <b>TOTAL - FORMATION</b>                        | <b>\$427,580</b>      | <b>\$407,130</b>        | <b>\$426,600</b>               |  |   |  |   |  |
| 94 | Total Expenses                                  | <b>\$2,816,970</b>    | <b>\$2,825,678</b>      | <b>\$2,858,230</b>             |  |   |  |   |  |
| 95 |   |                       |                         |                                |  |   |  |   |  |
| 96 | <b>Net Income (Expense)</b>                     | <b>\$0</b>            | <b>(\$91,408)</b>       | <b>\$0</b>                     |  |   |  |   |  |



Diocese of Missouri  
2025 Operating Budget

Supplemental Documents



# Supplemental Notes

## 2025 Operating Budget Notes

Salary lines—The Bureau of Labor Statistics Midwest Urban Consumers CPI factors to a COLA of 2.7%. Salary lines reflect a 1.5% increase for executive staff and 2% for all other staff.

Benefits lines—Depending on the current plan selection of each employee, health insurance reflects an increase of between 1% and 3%.

Line 9—Kelton White Income—This is an allocation of \$380,000 of the total \$972,800 available from the White Fund in 2025 based on a 4% spending policy. An additional \$35,000 represents interest income from outstanding loans. Due to an intentional restructuring of the assets in the Kelton White Trust to generate additional income, we are now able to increase from a 3.5% to a 4% spending policy.

Line 11 – Property Income - This includes rental income from the former St. Matthew’s Church/Mexico property (\$10,000) and the Grace Hill Property (\$33,000), in addition to a distribution of \$16,000 from the Future Mission/Property Fund.

Line 48 – Property Management – Breakdown is as follows:

- Former Grace Hill - \$32,000
- Former St. Matthew’s/Mexico - \$19,000
- Former St. Luke’s/Manchester - \$32,000
- Former St. Alban’s/Fulton - \$12,000
- Property Management - \$25,000



## Kelton White Fund Notes

The Kelton White Trust is a permanently restricted trust, the income of which is restricted for purposes specified in the Trust. The original restrictions stated that the income be used to make loans to congregations for use in making capital improvements. This income is restricted and maintained in the Kelton White Segregated Fund. Interest earned on the Kelton White Segregated Fund investment is unrestricted and currently used in support of the Diocesan Operating Fund (reflected in line 9 of the Operating Budget).

In 2020, the Court approved a modification to the terms of the Trust, allowing the Diocese to distribute accumulated income for grants to congregations for capital and operating purposes while retaining the ability to use the income for loans to congregations for capital improvements. Funds may be used for capital grants to financially distressed parishes, emergency grants for up to \$25,000 per occurrence for emergency repair, and grants for general operating purposes in locations that are critical to the mission of the Diocese.

As a result of the pre-2020 restrictions on the fund, the balance of the Kelton White Segregated Fund has grown to a substantial amount. As of September 30, 2024, the permanently restricted portion of the White Trust has investments worth approximately \$14.9 million, and the segregated White Fund has investments worth approximately \$12.1 million. The Diocesan Standing Committee has approved a spending policy for grants from the Kelton White Fund. The policy allows for annual spending based on a formula of 4% using a 3-year average of the Fund (restricted trust portion as well as segregated income portion). This policy places a cap on annual spending at a level that protects the corpus of the Fund, while also allowing it to continue to grow. This formula results in an allocation of \$972,800 for 2025.

A portion of this allocation is used in support of the Diocesan Operating Budget, as it has in past years, as noted above (taken from the unrestricted portion). The allocation will also be used to provide operating budget support grants to congregations, to complete multi-year grants that were previously approved by the Standing Committee, and to provide emergency grants to congregations when necessary.

A breakdown of the 2025 allocation is as follows:

|   |             |
|---|-------------|
| Kelton White Funds Allocation (4% of 3-year average)                | \$972,800   |
| Congregational Operating Support                                    | (\$407,000) |
| Diocesan Operating Budget Support                                   | (\$380,000) |
| Less the following previously approved White Fund 2025 expenses:    |             |
| Rural Revitalization Program - Clergy Compensation Support          | (\$103,000) |
| Balance remaining to fund emergency grants to Congregations in 2025 | \$82,800    |

2025 Congregational Operating Support grants were previously approved. The details are provided for informational purposes only.

## 2025 Congregational Operating Support White Fund Grants

|    | A  | C                    | D                    | E   |
|----|--|----------------------|----------------------|---|
|    |  | 2024 Approved Grants | 2025 Approved Grants | Line Item Explanations  |
| 2  |  |                      |                      |   |
| 3  |  |                      |                      |   |
| 4  | Cape Girardeau, Christ                       | \$30,000             | \$30,000             | This provides clergy salary and operating support to allow the church to continue it's missional work.  |
| 5  | Carondelet, St. Paul's                       | \$30,000             | \$30,000             | This provides salary support for a clergy person and provides assistance in sustaining and expanding the mission and ministry of this congregation.   |
| 6  | DeSoto, Trinity                              | \$18,000             | \$20,000             | This provides this small congregation with assistance for operating expenses, support for supply clergy, and allows them to continue to be a vital presence in their community.   |
| 7  | Ellisville, St. Martin's                     | \$30,000             | \$30,000             | These funds provide for salary support of a clergy person, assist with operating expenses, and provide assistance in sustaining and expanding the mission and ministry of this congregation.  |
| 8  | Farmington, All Saint's                      | \$30,000             | \$30,000             | This provides salary support for a part-time clergy person, assistance with operating expenses, and allows this church to continue their community outreach in the surrounding area.  |
| 9  | Ferguson, St. Stephen's                      | \$15,000             | \$20,000             | This provides part-time clergy salary and operating support to allow this congregation to be a continuing presence in the Ferguson/North County area through various outreach and service programs. They are receiving additional funding for clergy support from the Thompson fund in 2024 and 2025 of approximately \$20,000 per year. Total funding is \$35,000 for 2024 and \$40,000 for 2025.                                      |
| 10 | Hannibal, Trinity                            | \$5,000              | \$5,000              | This provides for salary support of a clergy person and allows for a continued Episcopal presence in the Northeast Region of the Diocese.   |
| 11 | Ironton, St. Paul's                          | \$0                  | \$30,000             | This provides clergy salary and operating support to allow the church to continue as a vital presence in Iron County and surrounding communities.   |
| 12 | Kirksville, Trinity                          | \$30,000             | \$28,000             | This provides part-time clergy salary support and assists in sustaining and expanding the mission and ministry of this congregation.  |
| 13 | Portland, St. Mark's                         | \$4,000              | \$4,000              | This provides this small congregation with assistance for operating expenses and funding for ministry and outreach, allowing them to continue to be a vital presence in their community.  |
| 14 | St. Genevieve, St. Vincent's in-the-Vineyard | \$12,000             | \$12,000             | Funds will be used to assist with operating expenses as this small mission church transitions from reliance on wedding rental income to full support by members and regular attenders.  |
| 15 | St. Louis, All Saints & Ascension            | \$30,000             | \$30,000             | This provides salary support for a clergy person and provides assistance in sustaining and expanding the mission and ministry of this congregation.   |
| 16 | St. Louis, Christ Church Cathedral           | \$20,000             | \$20,000             | Funds will be used to support day-to-day security for those who work and worship in the Bishop Tuttle Building and the Cathedral.   |
| 17 | St. Louis, Faith Christian Church of India   | \$30,000             | \$30,000             | This provides salary support for a clergy person and allows them to worship, serve, spiritually nurture, and build relationships with the Asian Indian individuals, students, and families in and around St. Louis, and in the state of Missouri. They are receiving additional funding from the Thompson Fund in 2024 and 2025 of \$17,200 and \$21,200 per year respectively. Total funding is \$47,200 in 2024 and \$51,200 in 2025. |
| 18 | St. Louis, St. John's                        | \$30,000             | \$30,000             | This provides salary support for a clergy person and assists in sustaining and expanding the mission and ministry of this congregation. They are receiving additional funding from the Thompson Fund in 2024 and 2025 of \$15,000 and \$10,000 per year respectively. Total funding for 2024 is \$45,000 and \$40,000 in 2025.  |
| 19 | Sikeston, St. Paul's                         | \$30,000             | \$0                  | No funds are requested in 2025.   |
| 20 | Sullivan, St. John & St. James               | \$25,000             | \$28,000             | This small church is engaged in an exciting time of redevelopment, renewal, and growth. Funds will support the salary of a part-time priest and assist with operating expenses.   |
| 21 | Town & Country, Hope                         | \$30,000             | \$30,000             | These funds provide for salary support of a clergy person, assist with operating expenses, and support the development efforts of this newly merged church.   |
| 22 | <b>TOTAL</b>                                 | <b>\$399,000</b>     | <b>\$407,000</b>     |   |