

Episcopal Diocese of Missouri - 2026 Operating Budget

Approved by Diocesan Convention 13 November 2025

	A	C		D	E	F
1		2025			2026	
2		2025 Operating Budget	2025 Projected Year-end		Council's Proposed Budget	Line Item Explanations
3	Revenues					
4	INCOME					
5	Parishes and Missions Assessments	\$1,279,300	\$1,326,500		\$1,357,000	Anticipated parish/mission income based on the Assessment formula using the minimum percentage of 2024 Parochial Report Income and adjusted based on experience.
6	Investment Interest Income	\$328,300	\$328,300		\$320,800	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	\$99,730	\$99,730		\$96,875	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	\$6,200		\$5,000	Various miscellaneous income.
9	Kelton White Segregated Fund Income	\$415,000	\$415,000		\$400,000	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		\$515,000	Bishop's contribution from the Thompson Fund to the Diocesan Operating Budget.
11	Property Income	\$59,000	\$37,000		\$30,000	Rental income from various properties owned by the Diocese, in addition to a distribution of income from the Property Fund.
12	Program Income					
13	<i>Convention Income</i>	\$27,000	\$18,000		\$18,000	
14	<i>Commission on Ministry Income</i>	\$4,000	\$4,000		\$4,000	
15	<i>Vestry University Registrations</i>	\$2,500	\$0		\$0	
16	<i>Campus Ministry Income</i>	\$11,000	\$10,000		\$10,000	
17	<i>Camp Firebird Income</i>	\$25,000	\$20,000		\$25,000	
18	<i>Clergy Events-Registrations</i>	\$8,500	\$15,000		\$16,500	
19	Program Income (Total)	\$78,000	\$67,000		\$73,500	The offsetting anticipated income for the various listed programs.
20	Donaldson Fund Income	\$98,900	\$98,900		\$96,100	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	TOTAL INCOME	\$2,858,230	\$2,873,630		\$2,894,275	
22						

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23	Expenses					
24	EPISCOPATE & CHURCH GOVERNANCE					
25	Archives	\$12,000	\$12,000		\$12,000	The Archives is the repository for all the historical records of the Diocese. This funding will be used to complete the digitization of Standing Committee Minutes, begin digitization of Trust Fund files, and other small digitization projects as needed.
26	Bishop Transition	\$10,000	\$10,000		\$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	\$35,000		\$35,000	This amount covers the direct costs related to the Annual Meeting of the Diocese, such as all preparatory materials, on-site expenses, and livestreaming. The 2025 Convention will be moving to a new hybrid model with the business portion conducted virtually and a one day in person ministry fair.
29	General Convention Deputies	\$10,000	\$10,000		\$9,000	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	\$346,885	\$346,885		\$366,689	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)	\$6,938	\$6,938		\$7,334	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	\$45,000		\$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 Employees)	\$435,470	\$415,000		\$423,500	Salary line is for 3 persons under Episcopate & Governance: the Bishop, an Executive Assistant, and the Canon to the Ordinary. This line also covers the compensation for a part-time contract historian/archivist position.
37	Benefits (3 Employees)	\$146,900	\$141,100		\$145,100	The appropriate benefit costs associated with the above salaries.
38	TOTAL - EPISCOPATE & GOVERNANCE	\$1,093,693	\$1,042,423		\$1,074,123	
39	ADMINISTRATIVE					
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	\$14,500	\$14,500		\$15,000	Insurance represents our liability, worker's compensation, officers and directors liability, and property insurance.

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44	Interpreters for the Deaf	\$3,000	\$2,500	\$2,500	Provides funding for interpreters during Diocesan Convention, Convocation, or other diocesan meetings in which hearing impaired persons participate.
45	Office Expenses	\$68,000	\$67,000	\$68,000	Includes items such as postage, copier, paper, consumable supplies, equipment maintenance, payroll processing, merchandise, and computer support.
46	Office Space - Rent	\$144,716	\$144,716	\$149,402	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	\$57,000	\$57,000	\$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	\$120,000	\$115,000	\$115,000	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.
49	Administrative Expense Account	\$4,500	\$4,500	\$4,500	This amount represents the travel, conferences, and other expenses of the Administrative staff.
50	Salary (4 Employees)	\$293,800	\$293,800	\$302,600	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)	\$193,471	\$190,700	\$201,755	The appropriate benefit costs associated with the above salaries.
52	TOTAL - ADMINISTRATIVE	\$912,987	\$903,716	\$929,757	
53	COMMUNICATION & TECHNOLOGY				
54	Communications Ministry	\$17,350	\$17,350	\$26,900	The Communications Ministry is the connective tissue of our Diocese, ensuring that our stories, events, and mission are visible, impactful, and spiritually resonant. In the coming year, we aim to expand our reach, improve digital and print media quality, and foster more vibrant two-way communication across the Diocese. 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	\$1,500	\$1,500	Funds for hosting Diocesan communications workshops.
56	Communications Contract Work	\$15,000	\$15,000	\$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	\$20,500	\$21,000	\$21,000	Funds to cover telephone services and internet connectivity for the Offices of the Bishop.
58	Communications Expense Account	\$3,500	\$3,500	\$2,500	This amount represents the travel, conferences, and other expenses of the Director of Communications.
59	Salary (1 Employee)	\$81,600	\$84,600	\$87,550	Salary line is for the Director for Communications.
60	Benefits (1 Employee)	\$56,500	\$57,300	\$59,450	The appropriate benefit costs associated with the above salary.
61	TOTAL - COMMUNICATIONS & TECH	\$195,950	\$200,250	\$213,900	
62	COMMUNITY BUILDING & JUSTICE				
63	Dismantling Racism	\$14,500	\$12,000	\$12,000	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	\$6,000	\$2,500	\$0	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. Lay counseling expenses will be funded through the Bishop's Thompson Fund beginning in 2026.

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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 used to create a part-time grant writer position, whose essential role will be to improve and diversify revenue funding streams.
67	Episcopal Recovery Ministries	\$1,900	\$1,900		\$2,200	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, annual membership fees, partial travel expenses to the national Recovery Ministries of the Episcopal Church conference, mileage expenses, and expenses toward producing an annual International Overdose Awareness Day event.
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	\$1,350		\$1,350	This amount covers the minimum dues to the Interfaith Partnership organization and ecumenical event fees.
70	LGBTQIA+ Ministry & Engagement	\$0	\$0		\$5,000	This ministry advocates for LGBTQIA+ inclusion and equity and works to increase awareness of being a loving and accepting space for LGBTQIA+ people. Funds will cover expenses of the Diocesan Pride Evensong and Diocesan participation in St. Louis PrideFest.
71	Pastoral Care & Community of Hope	\$5,000	\$3,000		\$3,000	Funds to cover the expenses of the Diocesan Pastoral Care Rapid Response Team in their work to support our congregations. Funds of \$1,040 are included to support 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.
72	TOTAL-COMMUNITY BUILDING & JUSTICE	\$81,200	\$73,250		\$76,050	
73	EVANGELISM & STEWARDSHIP					
74	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.
75	Stewardship	\$1,200	\$1,200		\$1,200	This line covers diocesan membership in The Episcopal Network for Stewardship (TENS).
76	Evangelism & Discipleship Exp. Acct.	\$9,000	\$9,000		\$9,000	This amount represents the travel, continuing education, and other expenses of the Canon for Evangelism & Discipleship Development.
77	Salary (1 Employee)	\$101,500	\$101,500		\$104,545	Salary line supports the Canon for Evangelism & Discipleship Development.
78	Benefits (1 Employee)	\$32,100	\$32,400		\$33,620	The appropriate benefit costs associated with the above salary.
79	TOTAL - EVANGELISM & STEWARDSHIP	\$147,800	\$148,100		\$152,365	
80	FORMATION					
81	Camp Firebird (Related Income-Line 17)	\$70,000	\$65,000		\$70,000	The Camp Firebird program offers a residential summer camp experience to Diocesan youth. This year they had 56 campers, 20 counselors, and 6 staff/lay volunteers. The budget is used for lodging, meals, activity fees, supplies, counselor stipends, and other camp-related costs.

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82	Campus Ministry (2 Employees+Exp) (Related Income-Lines 7 & 16)	\$120,000	\$120,000	\$140,000	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 one standalone and 3-4 parish based campus ministries. Funding will also cover peer minister stipends, program expenses, chaplain conference expenses, costs associated with the Campus Ministry Rockwell House, and a new ministry geared toward the care of international students. In addition, this item covers the personnel expenses for a half-time chaplain and part-time administrative assistant. The 2026 budget also includes the personnel expenses for a part-time associate who works directly to support ministry to international students.
83	Clergy Events (Related Income-Line 18)	\$25,000	\$40,000	\$40,000	Represents the logistical costs associated with a Spring retreat, Fall conference, renewal of vows lunch, and clergy chat speakers.
84	Commission on Ministry (Related Income-Line 14)	\$18,000	\$17,000	\$17,000	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.
85	Continuing Education - Clergy & Lay	\$9,000	\$8,000	\$8,000	Represents money available to assist lay leaders and clergy in taking part in continuing education. There is an application process to access these funds.
86	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.
87	Vestry University (Related Income-Line 15)	\$3,500	\$0	\$0	This event will not occur in 2025 or 2026. Opportunities for learning will be available through the Diocesan Ministry Conference in November.
88	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.
89	Children & Youth Ministries	\$5,000	\$5,000	\$5,000	The 2026 budget will fully aid the This Young Church Project. This is a residency experiment, helping churches create and meet their own ministry goals for putting children and youth back in the picture of church. Funds will cover stipends for mentors, food and hospitality for in person gatherings.
90	Young Adult Ministry	\$12,400	\$8,500	\$5,000	Funds will be used to directly serve young adults, their ministries, and their ministry practitioners. Funds were included in 2025 to support the re-launch of the Deaconess Anne House Ministry and to support several one time events that are not scheduled to occur in 2026.
91	Formation Expense Account	\$10,000	\$5,000	\$5,000	This amount represents the travel, continuing education, and other expenses of the Children & Youth Minister.
92	Salary (1 Employee)	\$72,550	\$72,550	\$74,730	Salary line supports the Children & Youth Minister.
93	Benefits (1 Employee)	\$54,400	\$54,400	\$56,600	The appropriate benefit costs associated with the Children & Youth Minister.
94	TOTAL - FORMATION	\$426,600	\$422,200	\$448,080	
95	Total Expenses	\$2,858,230	\$2,789,939	\$2,894,275	
96					
97	Net Income (Expense)	\$0	\$83,691	\$0	