



*Being and Becoming God's Beloved*  
*The 184th Convention of the Diocese of Michigan*

# Mission Budget Presentation of

2019 Proposed Budget

2020 Draft Budget

[www.edomi.org/convention](http://www.edomi.org/convention)



# Mission Budget Committee

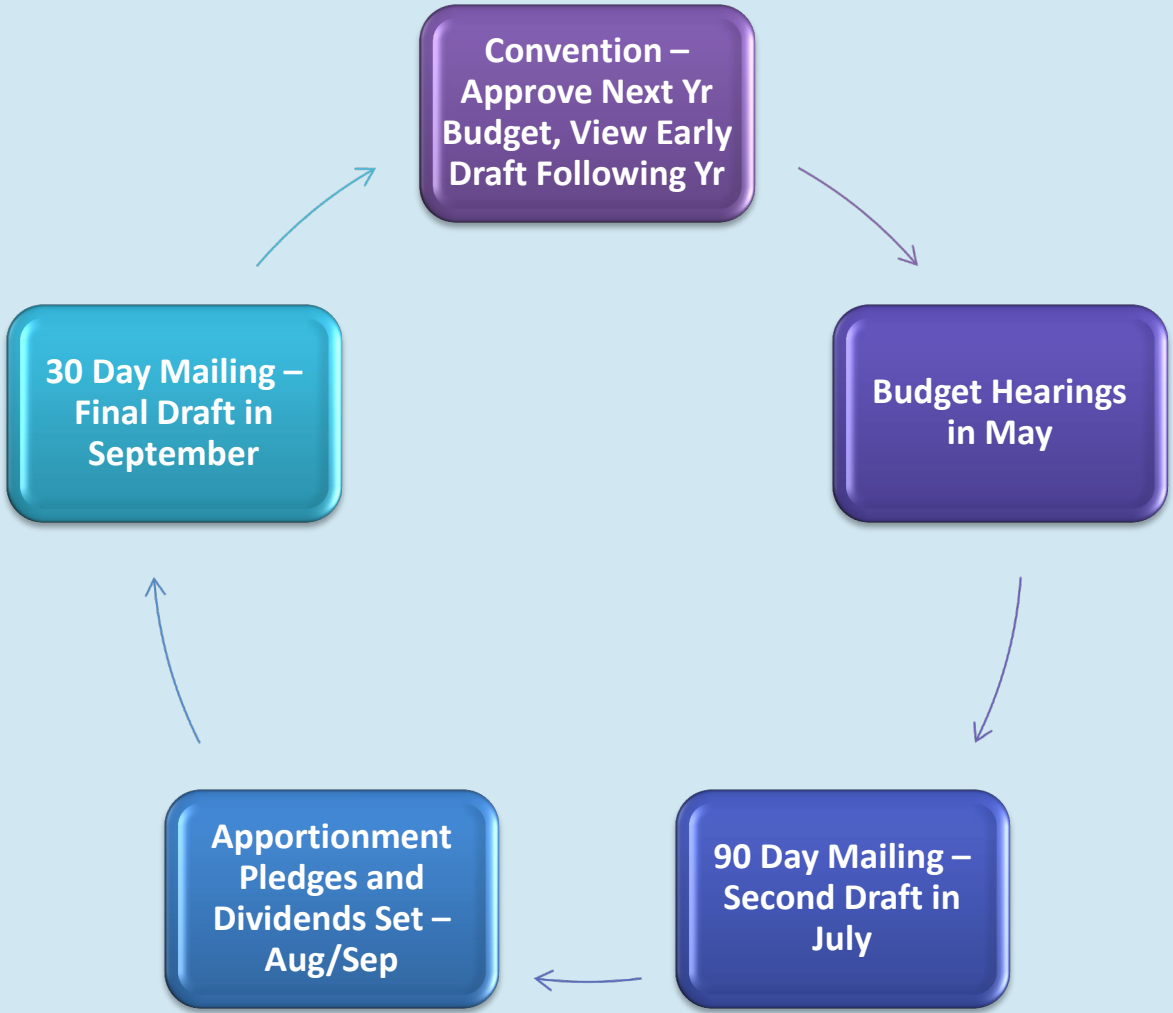
- ✓ **Andy Anyanonu** (Cathedral Church of St Paul, Detroit)
- ✓ **The Rev. Lynda Carter** (Grace, Southgate)
- ✓ **Steven Chisholm** (St Clement's, Inkster)
- ✓ **Claudia Hamlin** *chair* (St Paul's, Lansing)
- ✓ **The Ven. Linda MacDonald** (Capitol Area Deanery)
- ✓ **The Rev. Imogen Rhodenhiser** (Christ Church Cranbrook, Bloomfield Hills)

## Staff Support

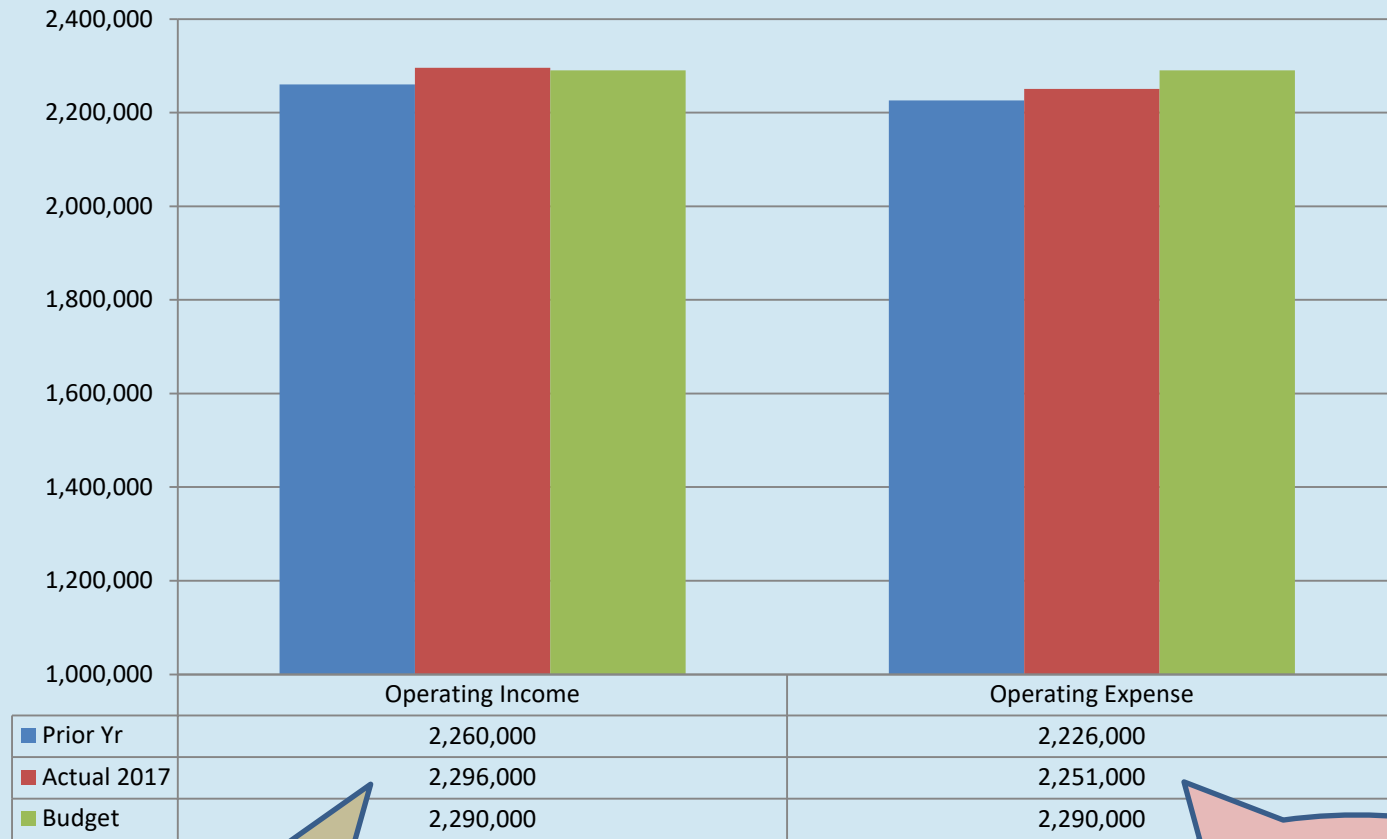
- ✓ **Jo Ann Hardy**, *canon administrator* (Cathedral Church of St Paul, Detroit)
- ✓ **Mark Miliotto**, *diocesan treasurer* (St John's, Royal Oak)



# Budget Development Timeline



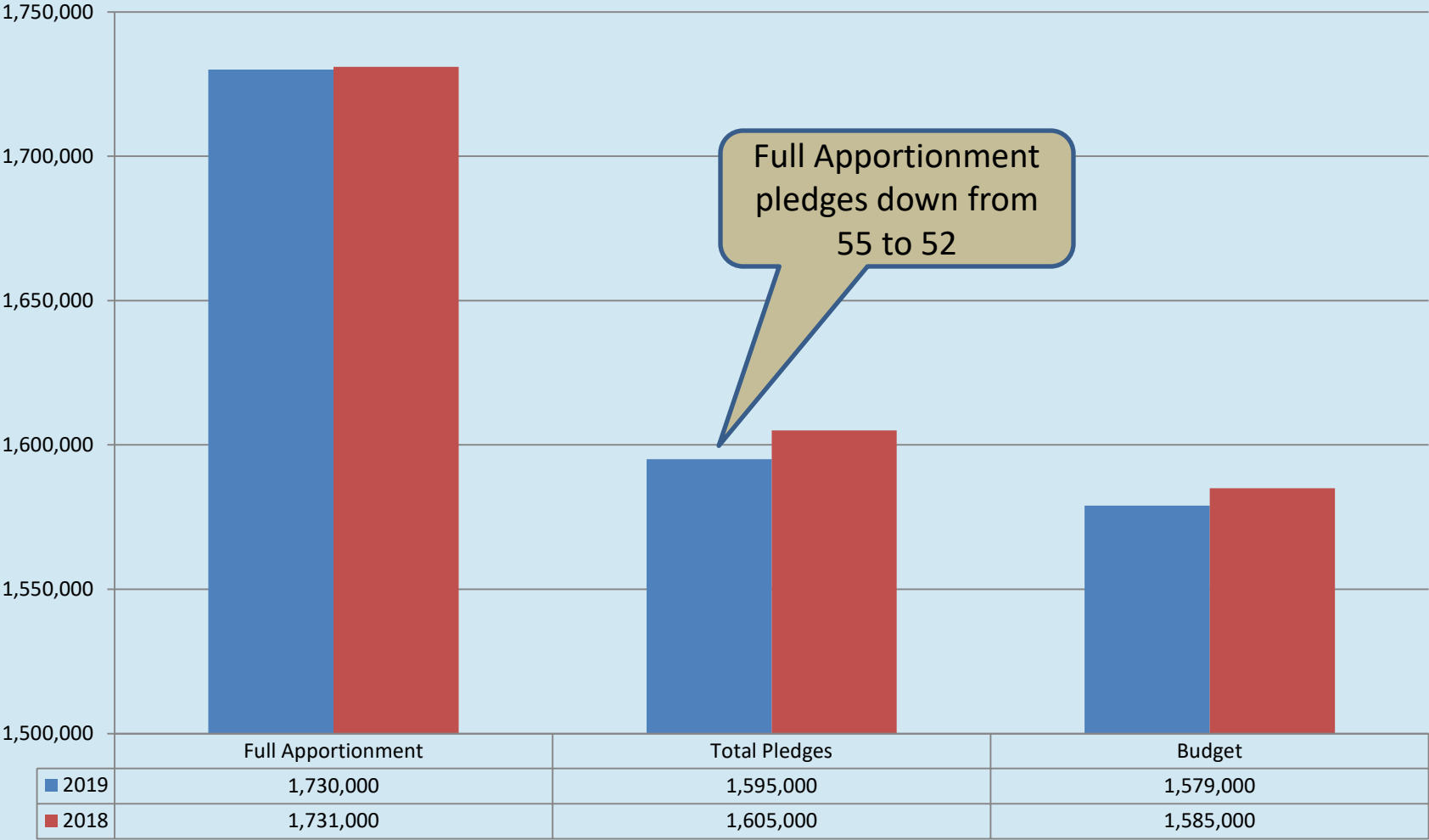
# Recap of 2017 Financials



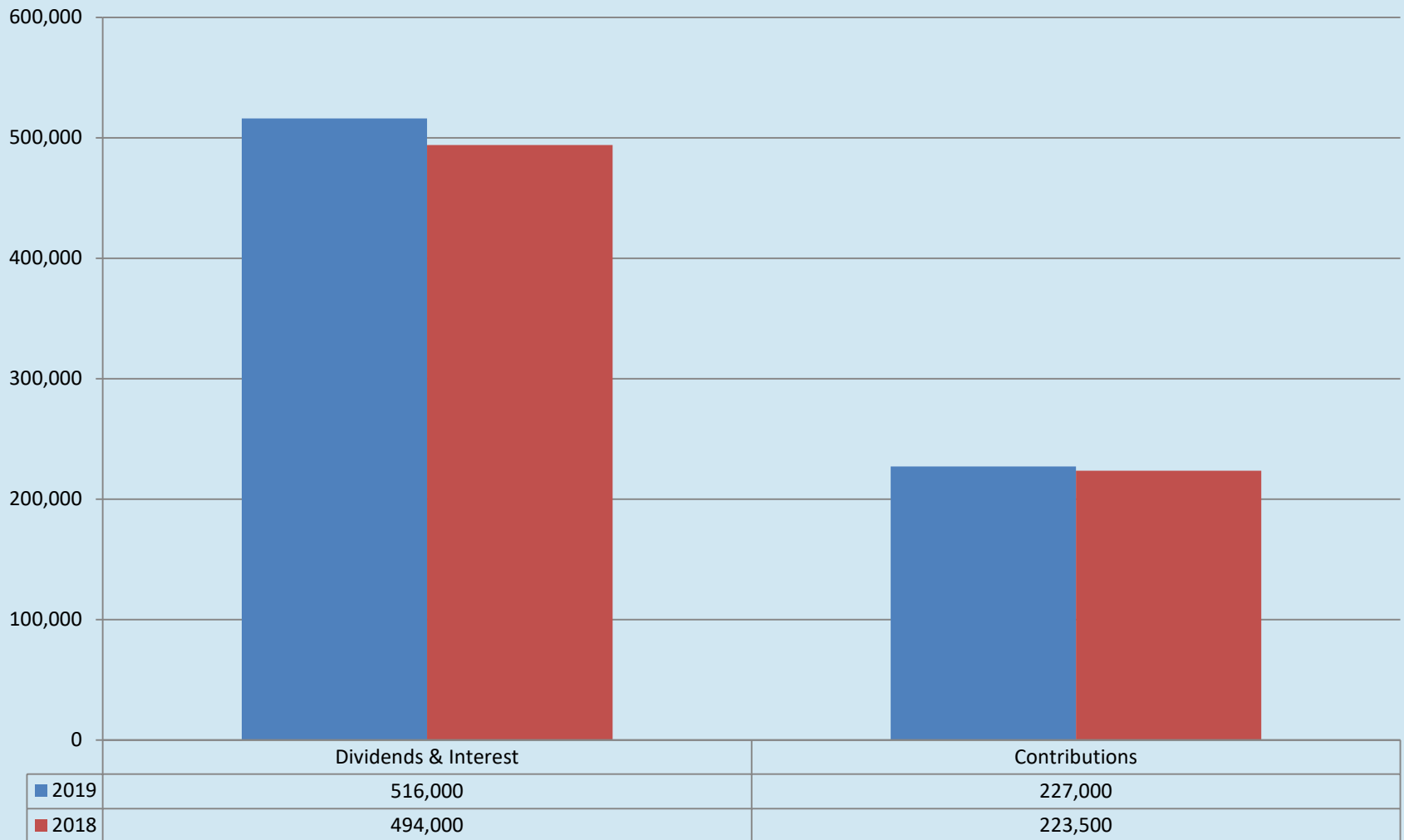
Exceeded budget by \$6k

Expenses under-budget by \$39k

# Apportionment Pledges



# Other Funding Sources

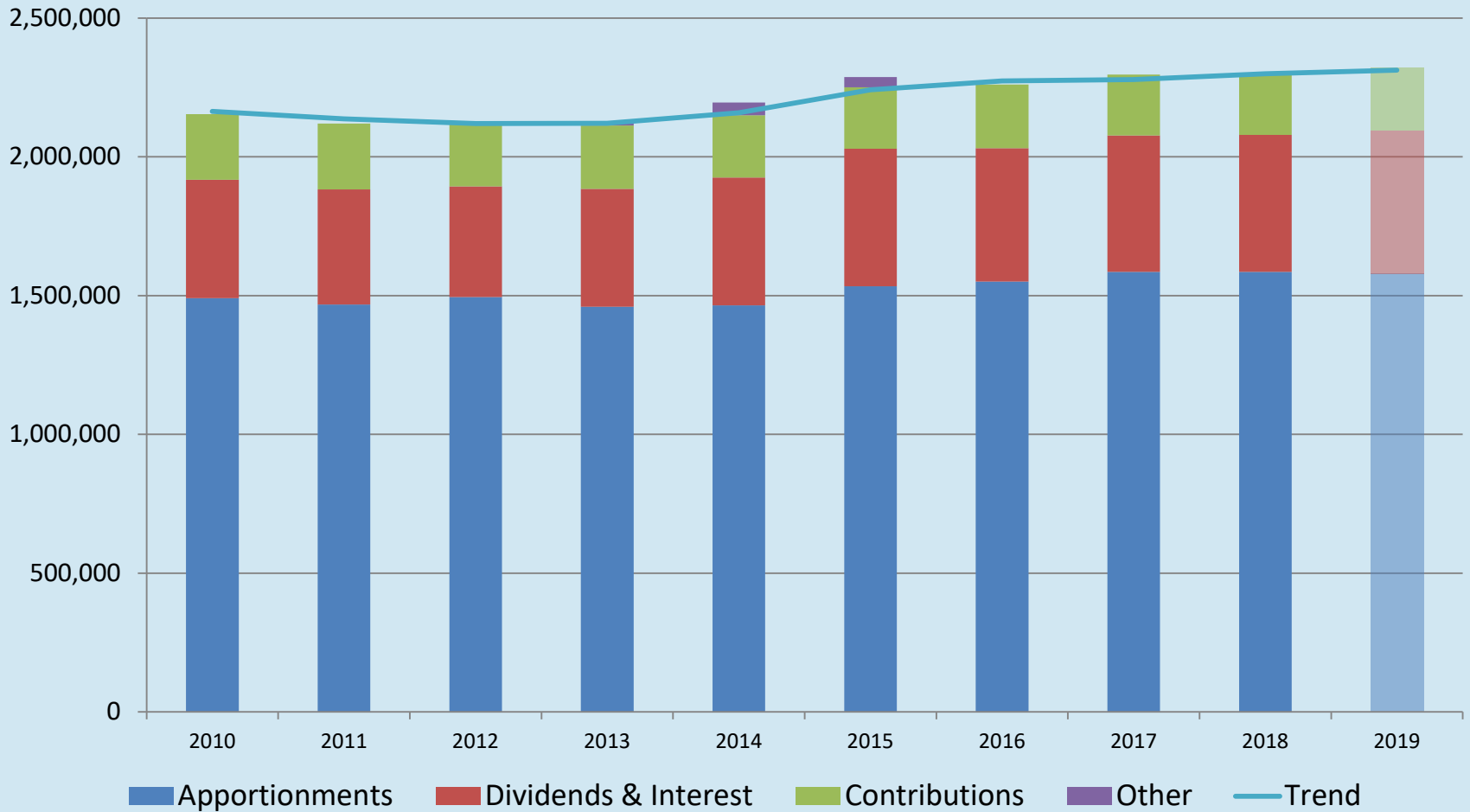


# Proposed 2019 Operating Revenues Recap

- Apportionment Pledges down \$6,000
- Dividend Income up \$22,000
- Contributions up \$4,000
- Total Funding up \$20,000

Total  
\$2,322,140

# Operating Revenues - 10 Year Trend





# Allocating \$20,000 in New Funding



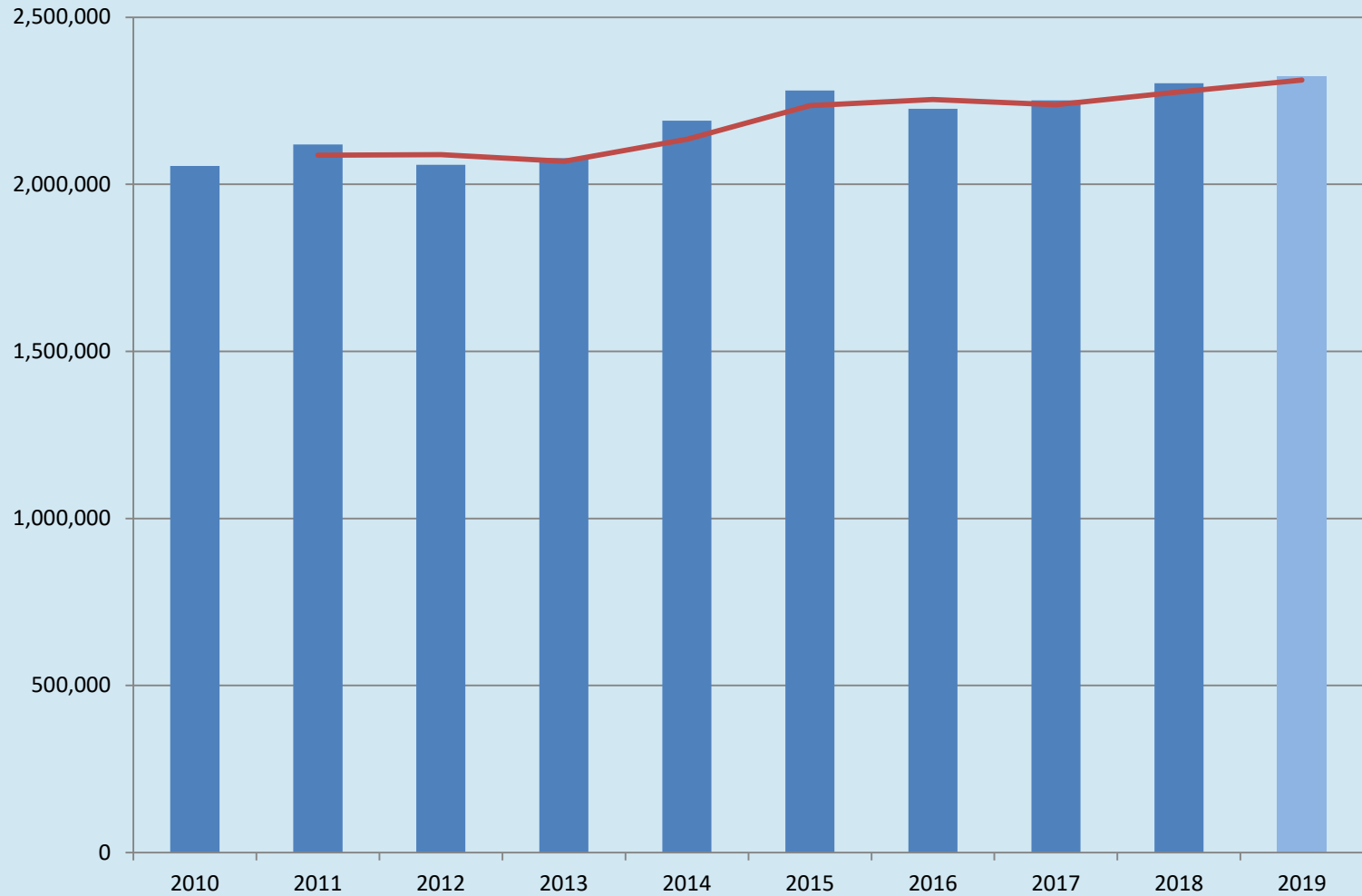
# Proposed 2019 Operating Expenses

Salaries & Benefits	\$1,194,241	Conf, Meetings, Events	114,400
Professional Fees	85,450	Denominational Support	339,700
Occupancy	172,300	Travel & Related	84,500
Office Expenses	60,820	Grants & Partnerships	212,571
Communications	36,900	Equipment	<u>21,258</u>
		<b>Total Operating Expenses</b>	<b><u>\$2,322,140</u></b>

Matches Operating  
Income of \$2,322,140



# Operating Expenses – 10 Year Trend



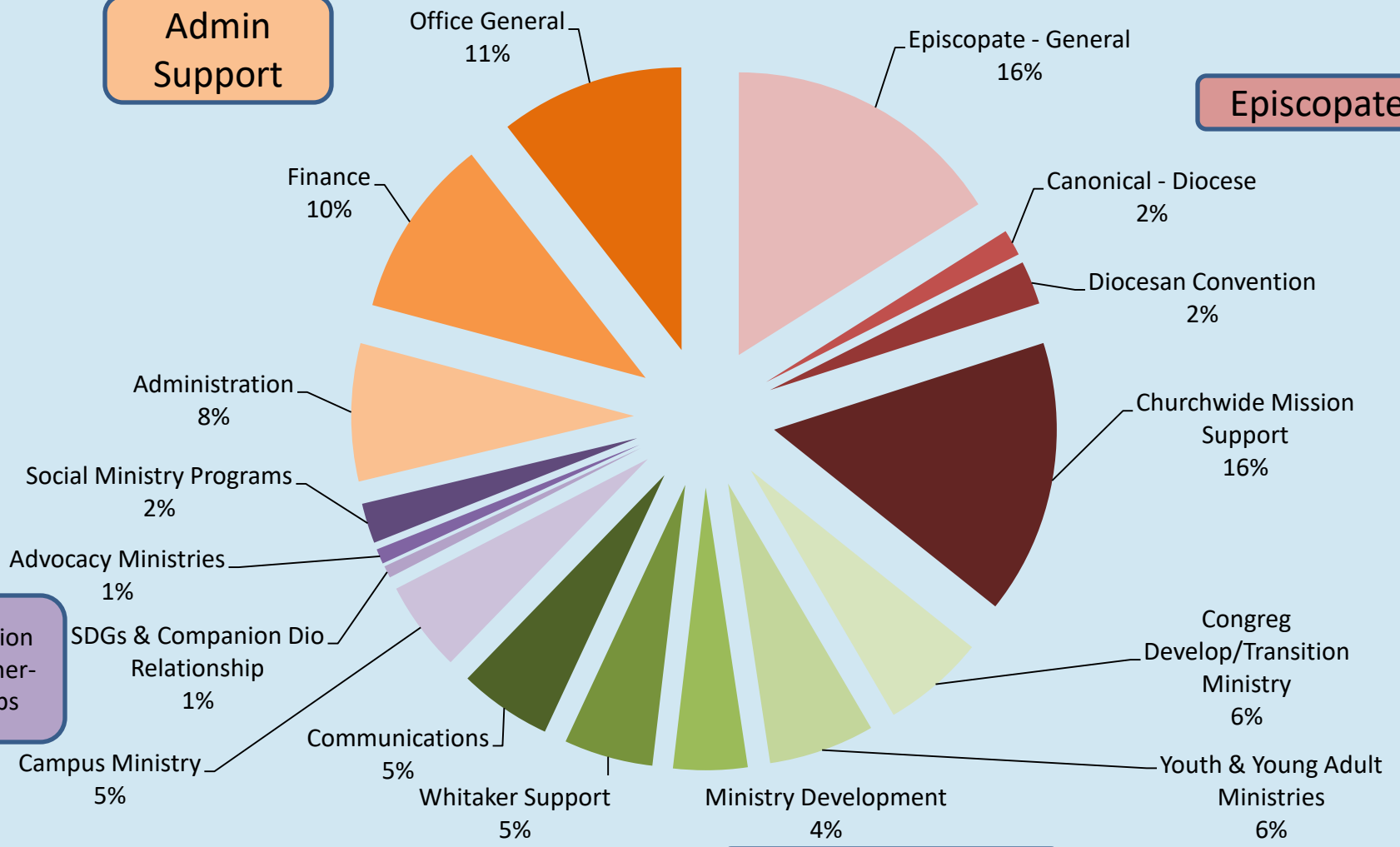
# 2019 Operating Expenses by Program

Admin Support

Episcopate

Mission Partnerships

Mission Program



# 2020 Draft Budget

- Apportionment Pledges flat
- Dividend Income up 1%
- Most Expense line items up just 0.2%

# Budget Resolution

- RESOLVED, that the 2019 Operating Budget of the Diocese of Michigan be in the amount of \$2,322,140 and be it further
- RESOLVED, that the Diocesan Council shall have the authority to adjust the adopted budget in keeping with income assured from pledges received and other expected income and be it further
- RESOLVED, that the formula for calculating the apportionment for congregational support of the 2020 diocesan budget will be based on 10% of the three year average of each congregation's normal operating income as reported in the Parochial Report in the years 2016, 2017, and 2018.

