



2027

Draft Budget

Come and See



The Episcopal Diocese
of Pennsylvania



“Our mission is to go to the poor and empower our churches for outreach by providing support and resources.”



A budget is never just numbers; it is a theological statement of who we are, what we believe, and how our convictions shape our concrete actions in the world. This budget reflects the concrete ways we intend to follow Jesus, to emulate his presence, and to serve the poor.

Jesus does not focus on the poor in an abstract way or at a distance. And, neither must we.

The Church is called not simply to provide ministry, but to accompany people with dignity and care rooted in the Gospel.

Poverty is never isolated; it often carries unseen burdens we must recognize as well. Our role is to equip our parishes with the tools to recognize and respond to these deeper realities in ways that reflect the healing and restorative ministry of Jesus Christ.

Acts 2 Churches: Direct Ministry Impact

Every life-changing encounter with the Gospel is of inestimable value. However, to illustrate how efficient and effective Acts 2 churches are, we have tried to show how the money spent on Acts 2 churches in the diocesan budget translates to direct, face-to-face ministry impact.

Operating Expenses	\$730,090	Not including capital expenses. For Acts 2 churches, this is the expense in the diocesan budget for 2024.
Yearly Direct Ministry Impact (DMI)*	49,140	Direct Ministry Impact is defined as in-person attendance on Sundays and throughout the week, and direct (face-to-face) ministry encounters as reported on the parochial report.^
Dollars per DMI encounter	\$14.86	

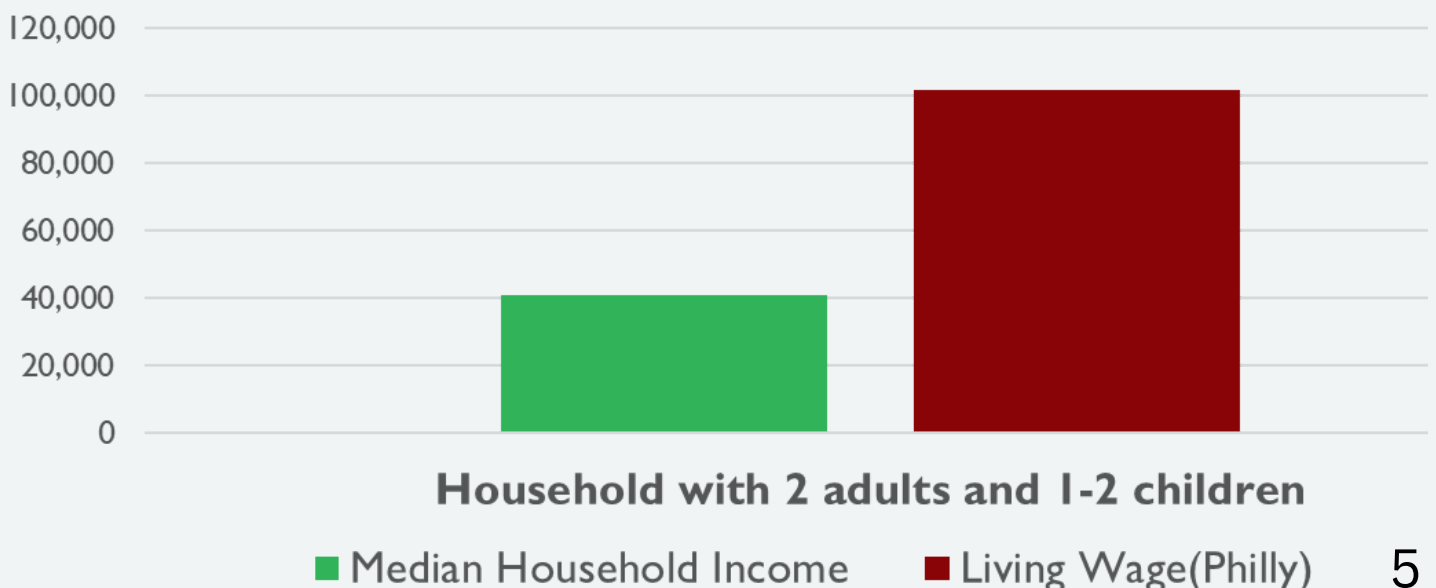
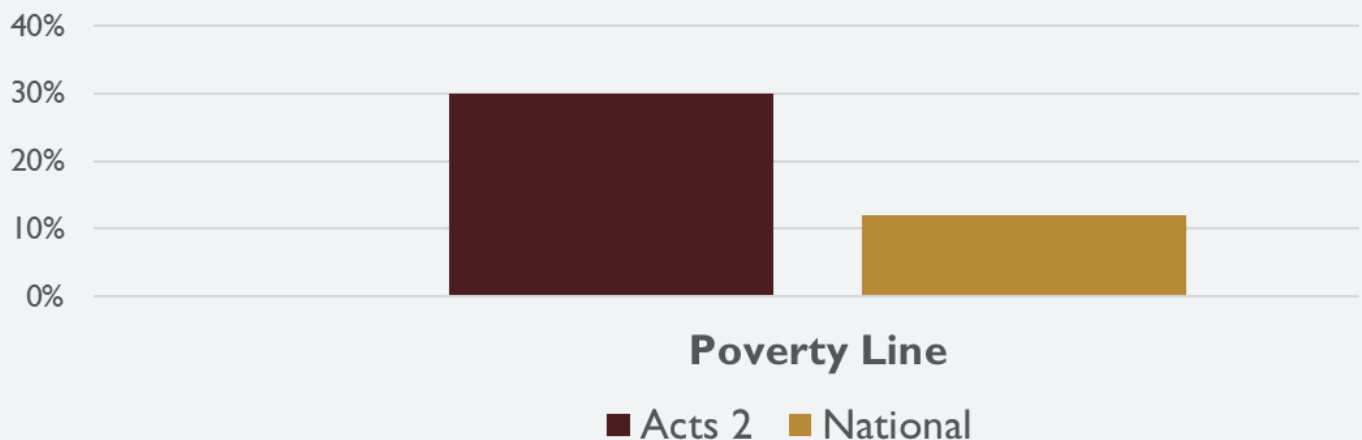
***Acts 2 Churches** include St. Gabriel's, Free Church of St. John, Cristo y San Ambrosio, Darby Mission, St. Mary's Chester, Crucifixion, and St. Jude's the last two are served by the Vicar for Growing Populations (see budget line 19 in the current budget).

^**Acts 2 Direct Ministry** includes feeding ministries, emergency shelters, clothing closets, medical assistance, rental assistance, legal aid, and afterschool care programs.

Acts 2 Churches

Our Acts 2 churches are located in some of the most economically challenged areas of the diocese. The first chart shows the percentage of people living below the poverty line in Acts 2 communities compared to the nation.

The second chart compares the median household income of folks in Acts 2 neighborhoods to what it actually costs to live in the city of Philadelphia.



A Path Forward



We have initiated a number of efforts aimed at easing parish administrative burdens while establishing programs that will positively impact both our short-term and long-term financial health as a diocese.

Direct Fundraising

We are working with a professional fundraising consultant to raise a budgeted amount of \$250,000 in direct contributions for 2027

Saving Money and Time

EPIC will provide the framework and tools for parishes to work together so that each can save money and spend less time worrying about administrative burdens and property concerns.

A Path Forward

Transformation Initiative

We are developing underutilized church properties in a way that benefits both individual parishes and the broader community. The Diocese pays the costs, allowing churches to participate without financial burden or risk.

Participating churches retain ownership of their properties and receive 50% of the profits generated through development, while the remaining 50% is reinvested into the Initiative to fund and expand future projects.

Endowment Draw of 5%

Over the past five years, we have seen that increases in the Annual Sacred Ask have allowed us to reduce our reliance on drawing from our endowment for operations.

Our Sacred Ask

14%

Average assessment
across the Episcopal
Church

6.5%

Average Sacred Ask
in 2026

8%

Short-Term Goal

10%

Ultimate Goal

Budget Breakdown

Direct Ministry with the Poor: \$938,200

*Acts 2 Parishes: Vicar Compensation and benefits
Programs, Commissions and Ministries*

- CLARE Project
- Refugee Ministry
- Anti-Gun Violence
- Veterans Outreach
- Anti-Human Trafficking
- Anti-Racism
- Absalom Jones Festival
- Accessibility

Empower Parishes for Ministry with the Poor: \$4,411,900

Congregational Support

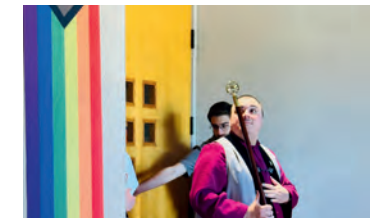
This budget funds a number of resources to support and empower parishes - grants, support for youth ministry, campus ministry, the Serviam institute, and more.

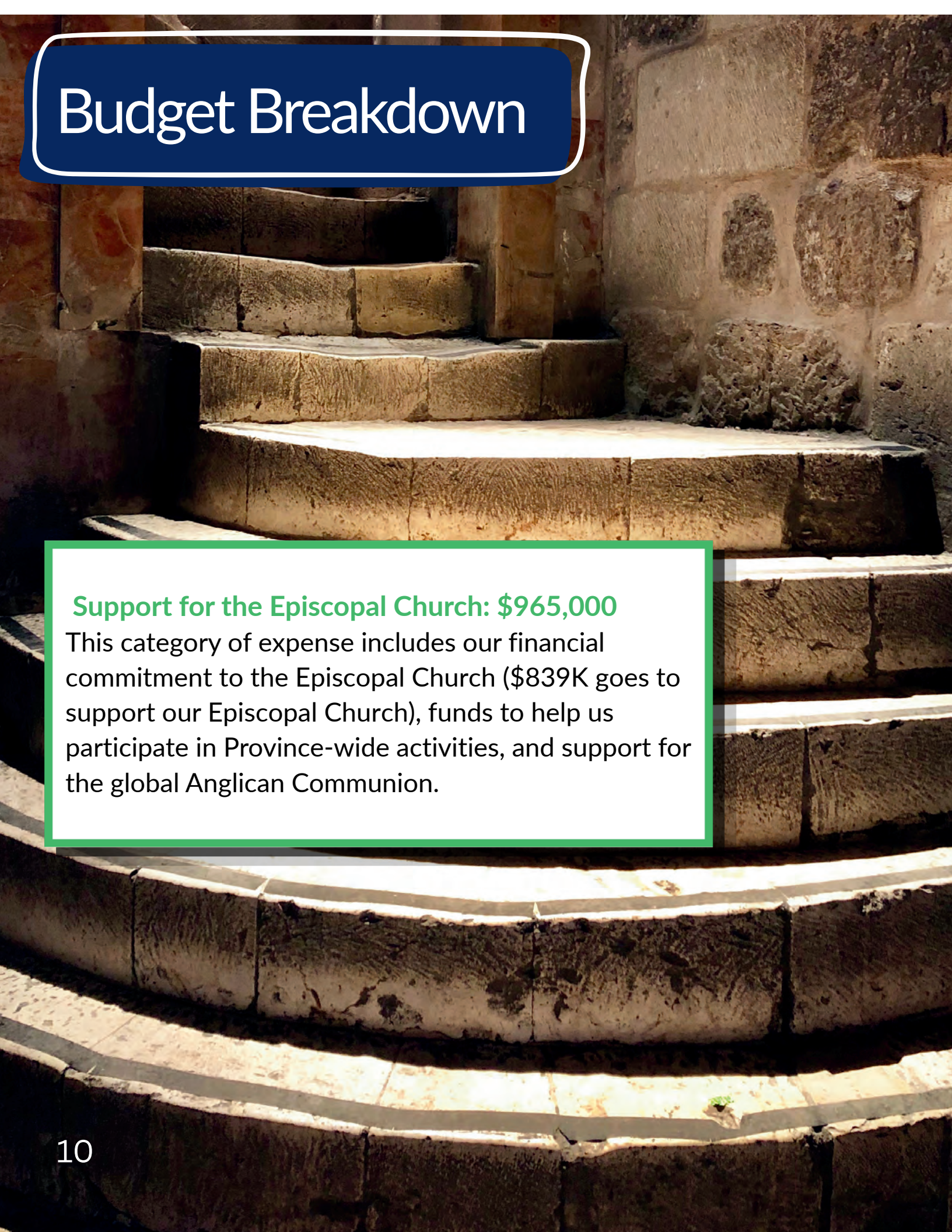
Diocesan Staff - Compensation, Pension & Benefits

The diocesan staff exists to serve you so that you can serve others. 95% of their time is serving the people in the pews.

Administration and Facilities

This category of expenses covers diocesan-wide facilities, necessary legal and administrative costs, diocesan convention, ordinations, and special events. Diocesan-maintained properties (buildings no longer being used by active congregations) are also in this category.



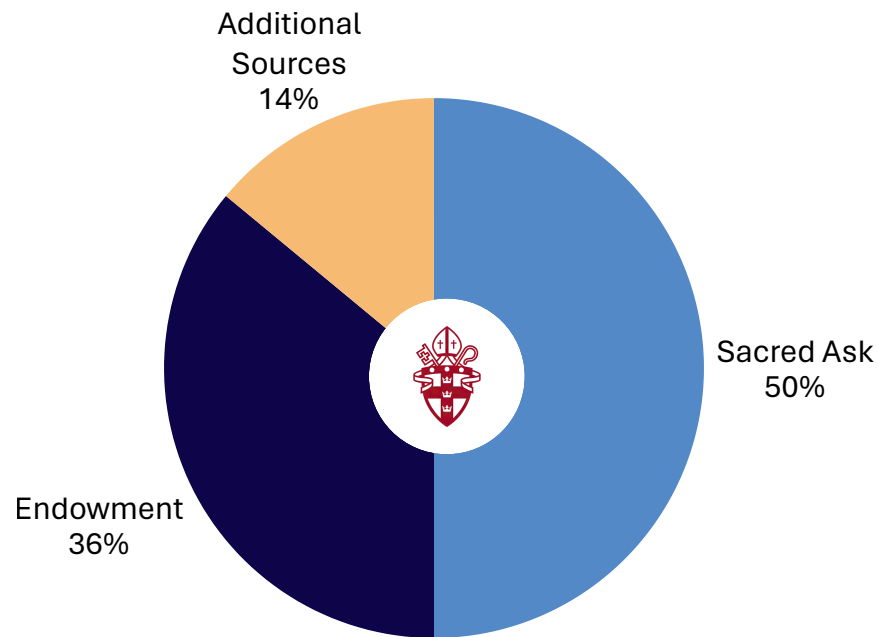
The background of the slide is a photograph of a stone wall and a set of stone steps. The steps are made of large, rectangular stone blocks and lead up towards the right side of the frame. The wall is constructed from irregular, rough-hewn stone blocks. The lighting is warm, suggesting sunlight, and creates strong shadows on the steps and wall.

Budget Breakdown

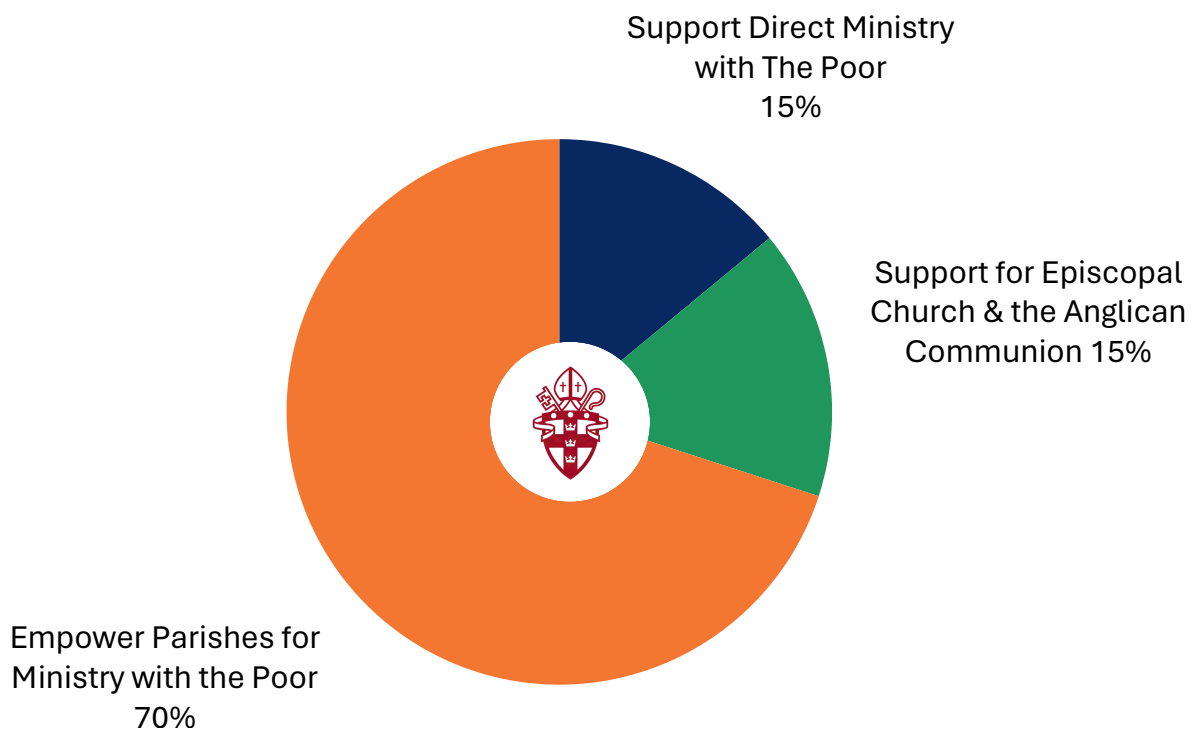
Support for the Episcopal Church: \$965,000

This category of expense includes our financial commitment to the Episcopal Church (\$839K goes to support our Episcopal Church), funds to help us participate in Province-wide activities, and support for the global Anglican Communion.

2027 Revenue \$6,275,400



2027 Expenses \$6,315,100



The Episcopal Diocese of Pennsylvania

Statement of Activities

	2025	Budget 2026	Proposed Budget 2027	Increase/ (Decrease)
Revenues				
Sacred Gifts	\$ 2,768,558	\$ 2,935,300	\$ 3,158,400	\$ 223,100
Endowment Distribution	\$ 2,569,669	\$ 1,913,000	\$ 2,000,000	\$ 87,000
Allocated Endowment Distribution	194,000	195,000	220,000	25,000
Total Endowment Distribution	\$ 2,763,669	\$ 2,108,000	\$ 2,220,000	\$ 112,000
Other Revenue				
Reimbursed Expense for Maintained Properties *	\$ 233,000	\$ 695,000	\$ 150,000	\$ (545,000)
Proposed Funding for Maintained Properties **	-	-	150,000	150,000
Proposed Funding for General Convention **	-	-	75,000	75,000
Dedicated Mission Revenue	422,375	316,000	32,000	(284,000)
Other Revenue - Special	265,210	226,600	490,000	263,400
Total Other Revenue	\$ 920,585	\$ 1,237,600	\$ 897,000	\$ (340,600)
Total Revenue	\$ 6,452,812	\$ 6,280,900	\$ 6,275,400	\$ (5,500)
Expenses				
Support for Direct Ministry with the Poor				
Acts 2 Churches - Vicar Compensation/Benefits & Repairs				
Christ & St. Ambrose/Free Church of St. John	\$ 164,071	\$ 177,800	\$ 192,200	\$ 14,400
Darby Misson Vicar, Program & House Church	181,778	180,800	195,900	15,100
Outreach to Growing Populations	104,329	101,400	139,700	38,300
St. Gabriel's, Philadelphia	125,723	135,700	163,200	27,500
St. Mary's, Chester	141,312	151,300	163,200	11,900
Emergency Property Repairs Acts 2 Churches	14,994	35,000	15,000	(20,000)
Total Acts 2 Churches - Vicar Compensation/Benefits & Repairs	\$ 732,207	\$ 782,000	\$ 869,200	\$ 87,200
Ministries/Commissions/Programs				
Absalom Jones Festival	\$ 28,314	\$ 14,000	\$ 15,000	\$ 1,000
Accessibility Ministry	-	-	1,000	1,000
Animal Ministries	111	500	-	(500)
Anti-Gun Violence	31	1,000	1,000	-
Anti-Human Trafficking	-	1,000	1,000	-
Anti-Racism	32,900	28,200	30,000	1,800
CLARE Project	16,285	15,000	15,000	-
Refugee Ministry	-	1,000	1,000	-
Veterans' Outreach	6,389	1,000	5,000	4,000
Total Ministries/Commissions/Programs	\$ 84,030	\$ 61,700	\$ 69,000	\$ 7,300
Total Support for Direct Ministry with the Poor	\$ 816,237	\$ 843,700	\$ 938,200	\$ 94,500

The Episcopal Diocese of Pennsylvania

Statement of Activities

		2025	Budget 2026	Proposed Budget 2027	Increase/ (Decrease)
36	Empower Parishes with Ministry with the Poor				
37	Clergy Support				
38	Clergy Financial Assistance (CFA)	\$ 53,125	\$ 65,000	\$ 55,000	\$ (10,000)
39	Retired Clergy Chaplains (4 P/T)	12,183	20,300	14,900	(5,400)
40	Retired Clergy Medical Assistance (RCMA)	220,192	210,000	220,000	10,000
41	Sabbatical Leave	33,670	20,000	30,000	10,000
42	Total Clergy Support	\$ 319,170	\$ 315,300	\$ 319,900	\$ 4,600
43	Congregation Support				
44	Church Program Grants				
45	Advent, Hatboro	\$ 5,500	\$ 4,000	\$ -	\$ (4,000)
46	Christ & St. Ambrose/Free Church of St. John	50,000	17,128	-	(17,128)
47	Christ Church, Pottstown	-	8,000	-	(8,000)
48	Gloria Dei	8,000	-	-	-
49	Holy Nativity, Rockledge	-	4,235	-	(4,235)
50	Holy Spirit Harleysville	-	4,091	-	(4,091)
51	Incarnation Holy Sacrament	20,000	5,455	-	(5,455)
52	St. Andrew & St. Monica	-	8,000	-	(8,000)
53	St. Christopher's, Gladwyne	4,000	-	-	-
54	St. Mark's, Honey Brook	-	5,000	-	(5,000)
55	St. Peter's, Phoenixville	10,000	-	-	-
56	St. Stephen's, Norwood	20,000	8,182	-	(8,182)
57	St. Thomas, Whitmarsh	7,500	-	-	-
58	Trinity, Rittenhouse	25,000	10,909	-	(10,909)
59	Amount available for grants	-	-	75,000	75,000
60	Total Church Program Grants	\$ 150,000	\$ 75,000	\$ 75,000	\$ -
61	Board of Trustees Mission Grants	\$ 125,000	\$ 75,000	\$ 75,000	\$ -
62	Campus Ministry	15,000	17,500	13,800	(3,700)
63	Growth Development Fund Grants	382,184	300,000	-	(300,000)
64	New Church Plants	-	1,000	-	(1,000)
65	Serviam Institute	20,000	24,000	20,000	(4,000)
66	Support for Congregations	123,028	65,000	65,000	-
67	Technology Grants	899	-	-	-
68	Youth Ministry	30,761	30,000	38,000	8,000
69	Total Congregation Support	\$ 846,872	\$ 587,500	\$ 286,800	\$ (300,700)

**The Episcopal Diocese of Pennsylvania
Statement of Activities**

		2025	Budget 2026	Proposed Budget 2027	Increase/ (Decrease)
70	Diocesan-wide Support & Administration				
71	Staff Compensation				
72	Bishop ***	\$ 307,731	\$ 329,500	\$ 330,800	\$ 1,300
73	Canons (4)	419,460	498,500	510,800	12,300
74	Finance (3)	325,005	334,700	348,000	13,300
75	Administrative Support (4.4)	336,185	360,900	397,600	36,700
76	Assisting Bishops	-	-	-	-
77	Communication (2)	187,571	190,200	198,400	8,200
78	Total Staff Compensation	\$ 1,575,952	\$ 1,713,800	\$ 1,785,600	\$ 71,800
79	Total Staff Pension & Benefits ****	\$ 626,263	659,600	756,000	\$ 96,400
80	Total Staff Compensation, Pension & Benefits	\$ 2,202,216	\$ 2,373,400	\$ 2,541,600	\$ 168,200
81	Archives (The Lutheran Archive)	\$ 28,000	\$ 30,000	\$ 28,000	\$ (2,000)
82	Communication	53,961	20,000	20,000	-
83	Diocesan Center Facilities	371,165	315,000	375,000	60,000
84	Diocesan Convention	57,492	40,000	55,000	15,000
85	Diocesan Events	53,778	40,000	40,000	-
86	Diocesan History Commission	-	1,000	1,000	-
87	Diocesan Maintained Properties *****	545,326	350,000	150,000	(200,000)
88	Financial Audit	61,400	56,000	57,000	1,000
89	Information Technology	52,141	54,200	55,000	800
90	Operations	257,324	205,800	230,000	24,200
91	Professional and Legal	106,072	60,000	60,000	-
92	Retired Diocesan Lay Medical Insurance	40,503	40,000	48,600	8,600
93	Software Support for Churches	13,993	15,000	14,000	(1,000)
94	Title IV	42,388	12,000	20,000	8,000
95	Transition and Ordination Costs	46,383	40,000	40,000	-
96	Travel for Mission & Administration - Bishop & Canons	83,902	30,000	70,000	40,000
97	Total Diocesan-wide Support & Administration	\$ 4,016,044	\$ 3,682,400	\$ 3,805,200	\$ 122,800
98	Total Empower Parishes with Ministry with the Poor	\$ 5,182,086	\$ 4,585,200	\$ 4,411,900	\$ (173,300)

**The Episcopal Diocese of Pennsylvania
Statement of Activities**

		2025	Budget 2026	Proposed Budget 2027	Increase/ (Decrease)
99	Support The Episcopal Church & the Anglican Communion				
100	Anglican Communion	\$ 68,927	\$ 14,000	\$ 25,000	\$ 11,000
101	Companion Diocese	-	1,000	1,000	-
102	General Convention	-	-	75,000	75,000
103	Pledge to The Episcopal Church (TEC)	845,102	842,000	839,000	(3,000)
104	Province III Dues	23,584	22,000	24,000	2,000
105	Province III Representative Travel	291	2,000	1,000	(1,000)
106	Total Support Episcopal Church & Anglican Communion	\$ 937,904	\$ 881,000	\$ 965,000	\$ 84,000
107	Total Expenses	\$ 6,936,227	\$ 6,309,900	\$ 6,315,100	\$ 5,200
	Net Surplus (Deficit)	\$ (483,415)	\$ (29,000)	\$ (39,700)	\$ (10,700)
*	Estimate for reimbursement of Holy Nativity, Wrightstown expenses	****	Staff Health & Benefits includes health, dental, pension, group life, and disability insurances		
**	Proposed funding to be requested of Governance				
***	Bishop's pay is in the 75th percentile for similar dioceses	*****	Maintained Property: St. Jude, Lafayette Hill, Crucifixion, Phila., St. Stephen's, Phila., & St. Mary's, Elverson		



We want to hear from you.

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