

2024 Budget

Mission

Our mission is to restore all people to unity with God and each other in Christ. We pursue this mission in prayer, worship, sharing the Gospel (listening for the Gospel in the diverse languages and experiences of all people) and working for peace, justice and love.

Highlights:

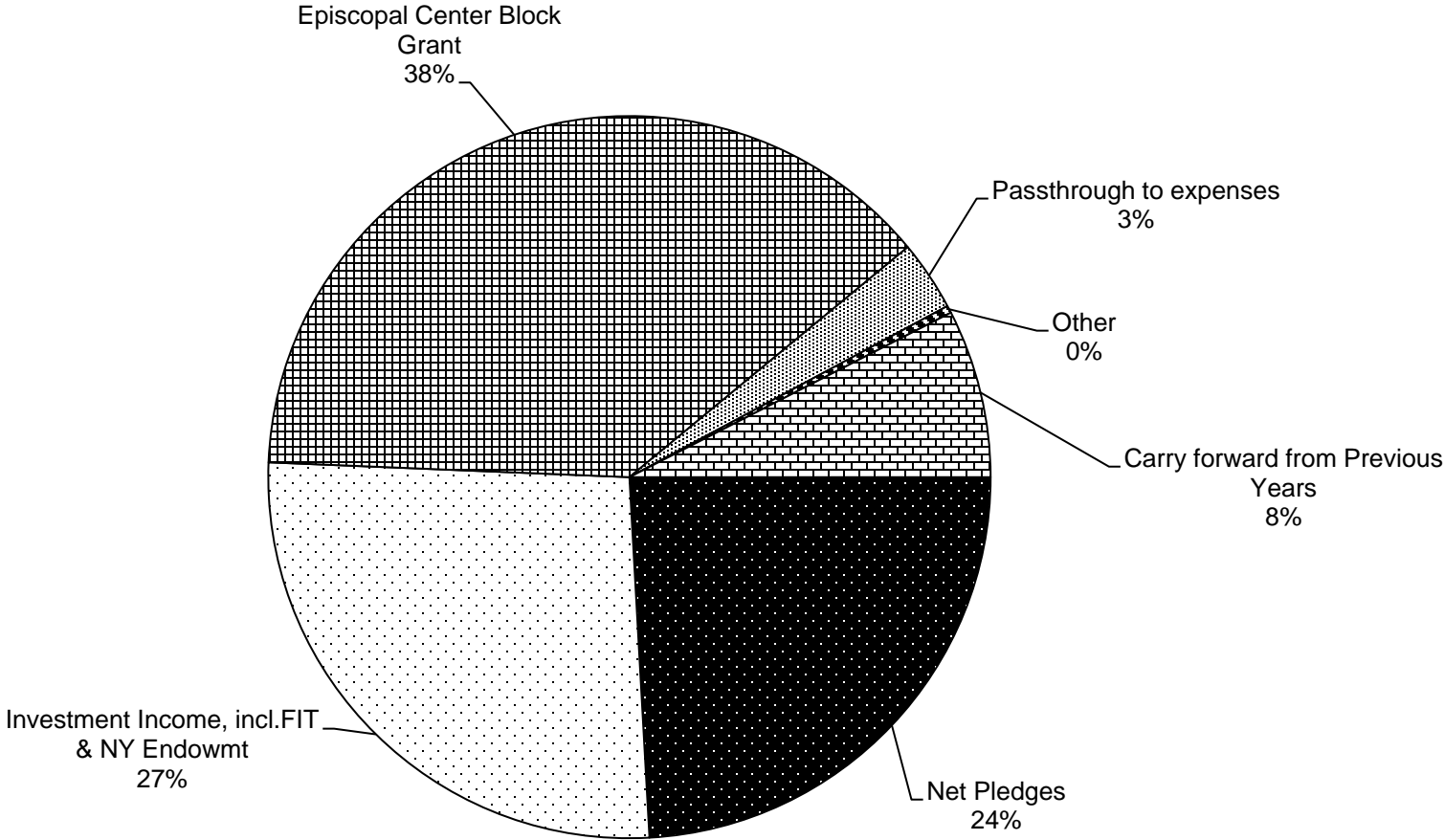
- ☆ 4% increase in Congregational Pledge, for those not yet at Full 25% Giving.
- ☆ Investment Income based on current spending rules 4% of 5 year rolling average Fair Market Value of Endowments
- ☆ Block Grant from The Episcopal Church reflects 5% increase passed at 80th General Convention
- ☆ Majority of line items remain at 2023 Budgeted Levels.
- ☆ No New Hires to Bishop's Staff, 3.6% COLA for current staff based on 1st Half 2023 CPI (3.6%) and a 0% merit increase.
- ☆ Continue Small Mission Clergy Program – stipend, retirement & travel – 6 resident, 5 non-resident clergy participating
- ☆ License Ministry Training & Development – two gatherings of License Ministry Leadership
- ☆ Provide Congregational Ministry Support through block grants to each of the 4 Deaneries
- ☆ Standing Committee, 2 face to face, non-delegate members attend Convention & Commission on Ministry 1 face to face, hosted by congregations with hotel lodging as needed, Zoom meeting in between face to face.
- ☆ Diocesan Convention hosted by a congregation and delegates housed in hotel
- ☆ Meet our Obligation/Commitment to The Episcopal Center & Millennium Development Goals
- ☆ Use \$89,330 of the projected carry forward and \$21,940 of Convention Reserve
- ☆ Costs of Resolution 2022-03 are covered by an \$80,000 grant and not in the operating budget.

Episcopal Diocese of Alaska

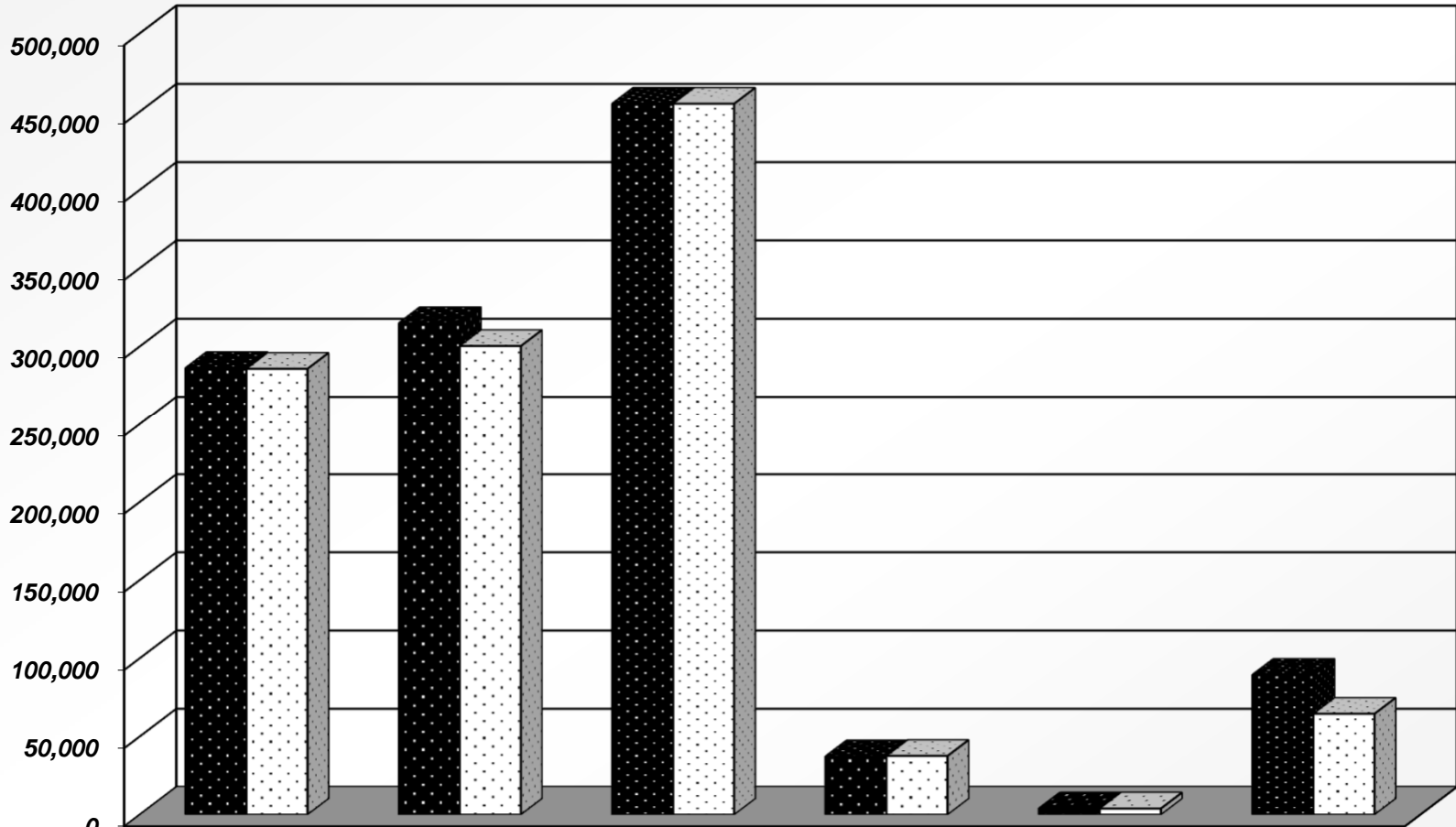
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2024 Budget Income



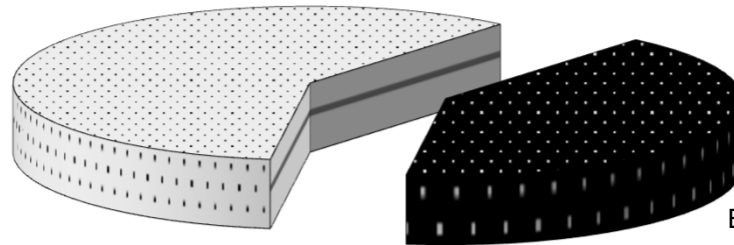
Episcopal Diocese of Alaska Income Comparison



	<i>Net Pledges</i>	<i>Investment Income, incl. FIT & NY Endowmt</i>	<i>Episcopal Center Block Grant</i>	<i>Passthrough to expenses</i>	<i>Other</i>	<i>Carry forward from Previous Years</i>
■ <i>2024 Budget</i>	286,140	314,850	455,000	37,200	3,900	89,330
□ <i>2023 Projected</i>	285,660	300,214	455,000	37,500	3,900	64,446

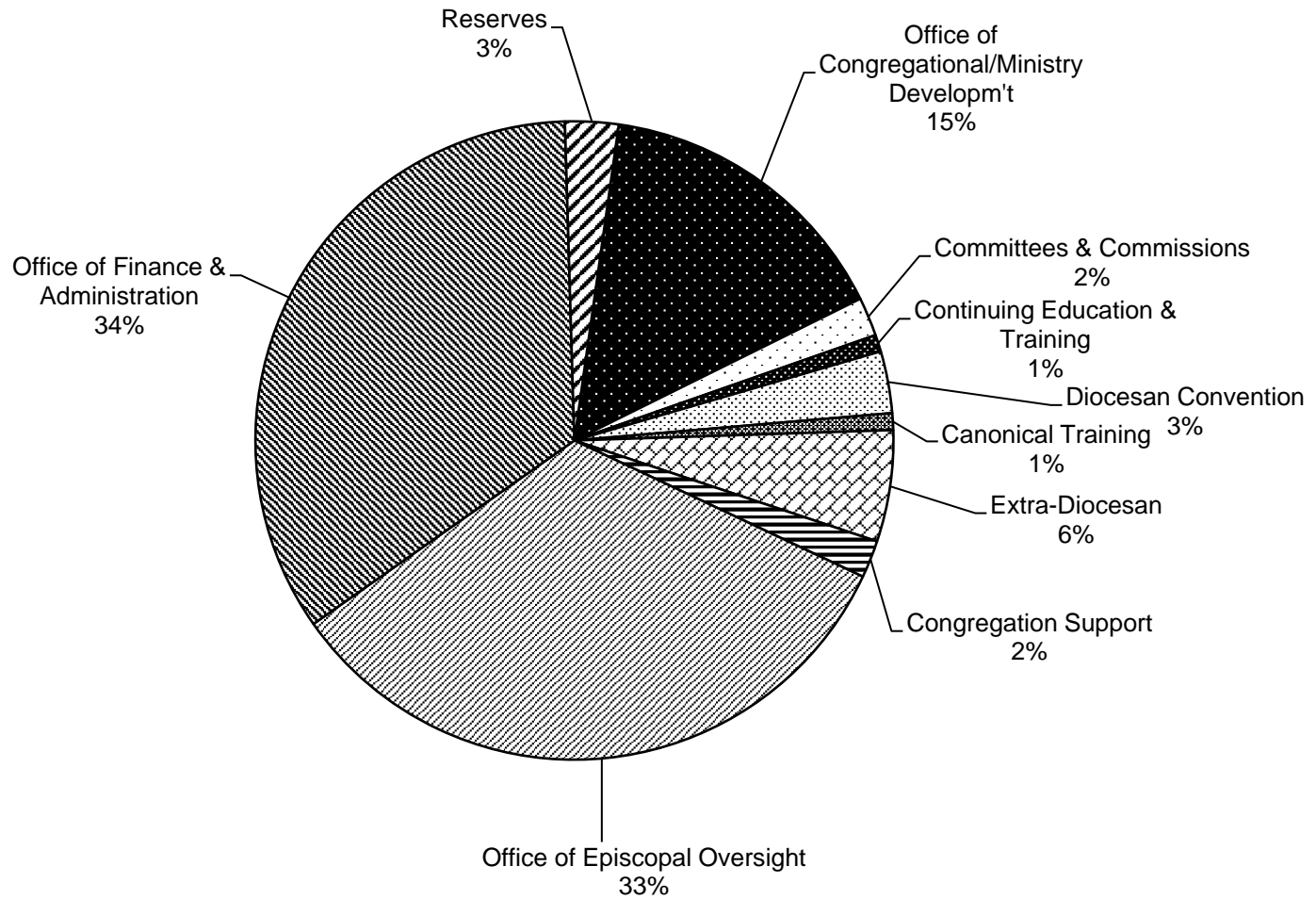
2024 Budgeted Congregational Pledge Income

Income missing, Churches
not at full 25% Pledge
59%

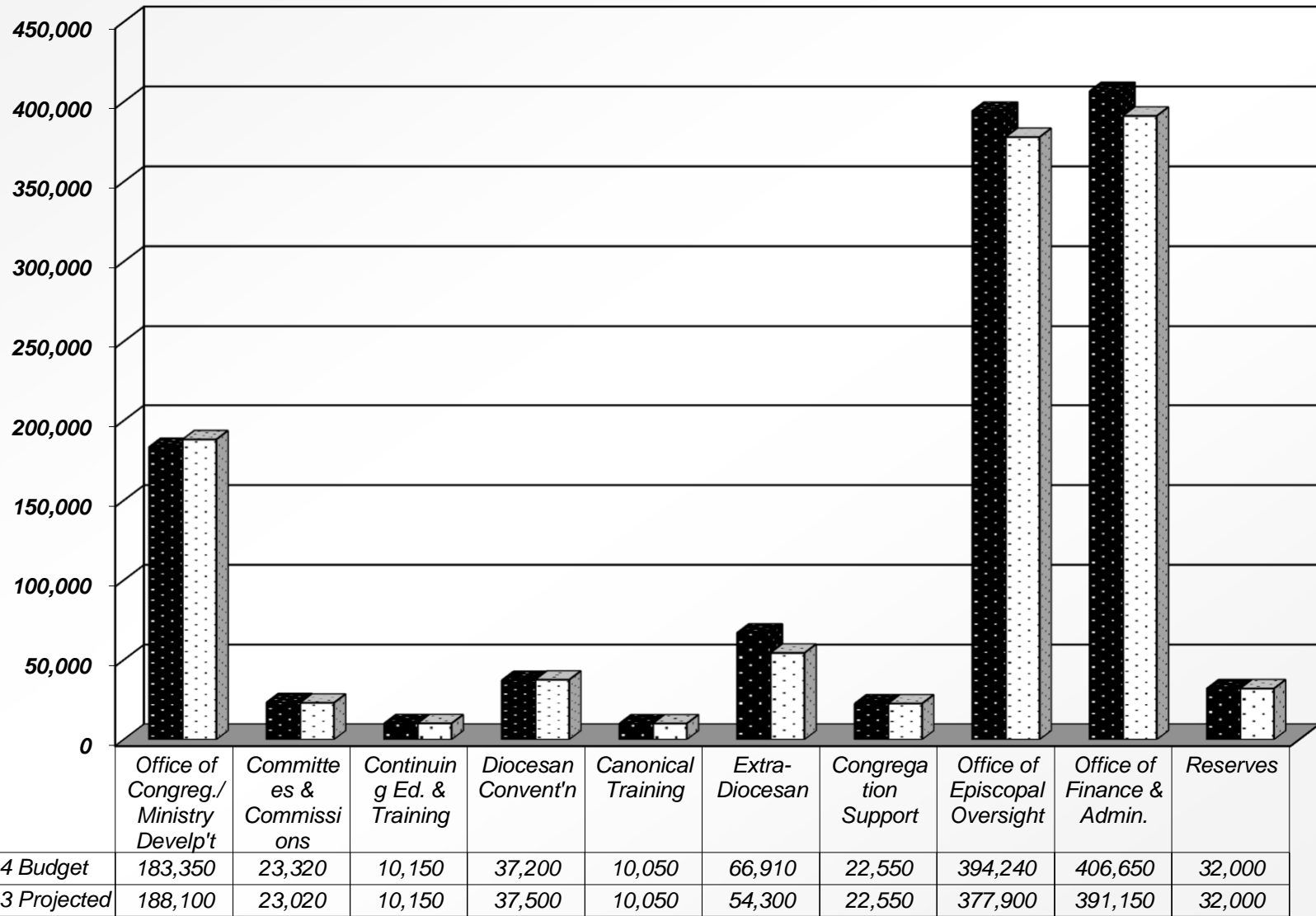


Budgeted 2024 Giving
by Churches
41%

2024 Budget Expenses by Account Groupings



Episcopal Diocese of Alaska Expense Comparison



Episcopal Diocese of Alaska
Operating Budget Activity
Historical, Current Year, Next Year Budget

Accounts	Actual Income/Expense		2023				Proposed 2024 Budget
	2021	2022	Preliminary 08/01/2023 Results	Projected 12/31/2023 Results	Approved Budget	(Over)/ Under	
Income Summary							
Full 25% Pledge	681,489	777,351	697,683	697,683	777,351	79,668	697,683
Allowance for Uncollectible Pledges	(414,055)	(486,193)	(559,121)	(418,718)	(491,691)	(72,973)	(411,543)
Net Pledges	267,434	291,158	138,562	278,965	285,660	6,695	286,140
Investment Income, incl.FIT & NY Endowmt	250,867	289,555	181,403	313,414	300,214	(13,200)	314,850
Episcopal Center Block Grant	433,333	435,133	265,417	455,000	455,000	0	455,000
Pass-through to expenses	0	26,000	13,500	28,600	37,500	8,900	37,200
Other	173,055	4,926	1,534	3,900	3,900	0	3,900
Carry forward from Previous Years	0	0	51,503	4,678	64,446	59,768	89,330
In God We Trust, Faith Offering	0	0	0	0	0	0	0
Total Income	1,124,689	1,046,772	651,919	1,084,557	1,146,720	62,163	1,186,420
Expenses by Account Grouping							
Office of Congregational/Ministry Developm't	99,601	130,041	110,639	152,175	188,100	35,925	183,350
Committees & Commissions	0	12,449	851	20,350	23,020	2,670	23,320
Continuing Education & Training	4,237	7,920	7,090	9,986	10,150	164	10,150
Diocesan Convention	7,226	82,164	766	28,600	37,500	8,900	37,200
Canonical Training	1,290	0	0	0	10,050	10,050	10,050
Extra-Diocesan	63,600	49,380	42,900	54,300	54,300	0	66,910
Congregation Support	22,462	29,828	19,551	22,550	22,550	0	22,550
Office of Episcopal Oversight	297,038	333,177	209,419	368,890	377,900	9,010	394,240
Office of Finance & Administration	361,999	361,028	218,653	385,656	391,150	5,494	406,650
Reserves	130,260	31,550	42,050	42,050	32,000	(10,050)	32,000
Total Expense	987,713	1,037,537	651,919	1,084,557	1,146,720	62,163	1,186,420
Net Income	136,976	9,235	0	0	0	0	0

* indicates change in budget
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Historical, Current Year, Next Year Budget

Accounts	Actual Income/Expense		2023				Proposed 2024 Budget
	2021	2022	Preliminary 08/01/2023 Results	Projected 12/31/2023 Results	Approved Budget	(Over)/ Under	
Income							
5000 · Income							
5100G · Full 25% Pledges Arctic Coast	26,405	31,944	28,807	28,807	31,944		28,807
5100A · Allow. For Uncollectible Arctic Coast	3,144	(6,846)	(24,374)	(4,787)	(7,524)		(5,087)
5100 · Net Pledges Arctic Coast	29,549	25,098	4,433	24,020	24,420	400	* 23,720
5200G · Full 25% Pledges Interior	82,669	103,454	76,980	76,980	103,454		76,980
5200A · Allow. For Uncollectible Interior	(5,339)	(43,760)	(51,194)	(15,367)	(39,104)		(15,460)
5200 · Net Pledges Interior	77,330	59,694	25,786	61,613	64,350	2,737	* 61,520
5300G · Full 25% Pledges South Central	405,908	482,681	431,661	431,661	482,681		431,661
5300A · Allow. For Uncollectible South Central	(292,861)	(338,484)	(359,258)	(297,198)	(344,211)		(291,991)
5300 · Net Pledges South Central	113,047	144,197	72,403	134,463	138,470	4,007	* 139,670
5400G · Full 25% Pledges South East	166,507	159,272	160,235	160,235	159,272		160,235
5400 · Allow. For Uncollectible South East	(118,999)	(97,103)	(124,295)	(101,366)	(100,852)		(99,005)
5400 · Net Pledges South East	47,508	62,169	35,940	58,869	58,420	(449)	* 61,230
5550 · Undesignated Contributions	5,152	3,284	103	2,000	2,000	0	2,000
5613 · Interest Income	0	760	0	0	0	0	0
5620 · Investment Cash Income Diocese	135,066	163,798	108,212	179,200	166,000	(13,200)	* 181,300
5626 · Cash Investment Income FIT	9,709	11,394	12,164	12,164	12,164	0	* 12,250
5630 · Congregation Convention Assemnts	0	26,000	13,500	28,600	37,500	8,900	* 37,200
5640 · NY Endowment Account	106,092	113,603	61,027	122,050	122,050	0	* 121,300
5650 · Episcopal Center Block Grant	433,333	435,133	265,417	455,000	455,000	0	455,000
5695 · Miscellaneous Income	167,903	1,642	1,431	1,900	1,900	0	1,900
						0	
Carry forward from Previous Years			51,503	4,678	64,446	59,768	* 89,330
In God We Trust - Faith Offering					0	0	0
Total 5000 · Income	1,124,689	1,046,772	651,919	1,084,557	1,146,720	62,163	1,186,420
Total Income	1,124,689	1,046,772	651,919	1,084,557	1,146,720	62,163	1,186,420
							0

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Accounts	Actual Income/Expense		2023				Proposed 2024 Budget
	2021	2022	Preliminary 08/01/2023 Results	Projected 12/31/2023 Results	Approved Budget	(Over)/ Under	
Expense							
6200 · Office of Congregational/Ministry Devel							
6210 · Stipend/Salaries	0	0	0		0	0	0
6230 · Pension	3,231	2,862	1,512	3,375	5,500	2,125	5,500
6240 · Housing & Other Allowances	8,952	10,600	4,840	12,760	21,400	8,640	21,400
6250 · Workers Comp	300	253	240	240	400	160	400
6260 · Staff Travel	7,031	10,009	9,072	27,000	31,800	4,800	* 27,500
6270 · Outside Volunteer Support	91	0	444	1,500	2,800	1,300	* 2,350
6110 · Communications	3,384	4,636	2,665	5,400	5,400	0	5,400
6425 · Fr. David Salmon Ministry School	14,737	31,793	24,466	32,000	50,900	18,900	50,900
6420 · Congregation Ministry Arctic Coast	15,000	16,500	16,500	16,500	16,500	0	16,500
6421 · Congregation Ministry Interior	20,600	21,600	21,600	21,600	21,600	0	21,600
6428 · Congregation Ministry South Central	9,700	11,700	11,700	11,700	11,700	0	11,700
6430 · Congregation Ministry Southeast	6,050	9,600	9,600	9,600	9,600	0	9,600
6371 · Leadership Resource Trning Mat.	525	488		500	500	0	500
Sub-Total	89,601	120,041	102,639	142,175	178,100	35,925	173,350
Youth Ministries							
6310 · Diocesan Youth Ministries	2,000	2,000		2,000	2,000	0	2,000
6450 · Arctic Coast Youth Ministries	2,000	2,000	2,000	2,000	2,000	0	2,000
6452 · Interior Youth Ministries	2,000	2,000	2,000	2,000	2,000	0	2,000
6454 · South Central Youth Ministries	2,000	2,000	2,000	2,000	2,000	0	2,000
6456 · Southeast Youth Ministries	2,000	2,000	2,000	2,000	2,000	0	2,000
6401 · Subtotal Youth Ministries	10,000	10,000	8,000	10,000	10,000	0	10,000
Total 6200 · Office Cong/Ministry Devl	99,601	130,041	110,639	152,175	188,100	35,925	183,350

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Accounts	Actual Income/Expense		2023				Proposed 2024 Budget
	2021	2022	Preliminary 08/01/2023 Results	Projected 12/31/2023 Results	Approved Budget	(Over)/ Under	
6300 · Committees, Commissions& Org							
6301 · Committee on Const. & Canons						0	0
6302 · Finance Committee					100	100	100
6304 · Standing Committee		12,349	851	16,100	18,670	2,570	18,670
6307 · Commission on Ministry				4,150	4,150	0	4,450
6316 · Investment Committee		100		100	100	0	100
Total 6300 · Committees, Commissions& Org	0	12,449	851	20,350	23,020	2,670	23,320
6320 · Continuing Education & Training							
6373 · Christian Learning (Resource) Center	385	463		500	500	0	500
6321 · Theological Education Support	0	0		600	600	0	600
6323 · Education for Ministry	1,750	1,750	1,750	1,750	1,750	0	1,750
6325 · Conf. for Diocesan Staff	475	4,205	5,336	5,336	5,500	164	5,500
6328 · Diocesan Staff Development	1,627	1,502	4	1,800	1,800	0	1,800
Total 6320 · Continuing Education & Training	4,237	7,920	7,090	9,986	10,150	164	10,150
6340 · Diocesan Convention							
6341 · Convention Administrative Cost	7,226	8,874		3,000	4,000	1,000	2,500
6342 · Convention Travel Expenses	0	73,290	766	21,100	29,000	7,900	29,600
6343 · Host Congregation Support	0	0	0	4,500	4,500	0	5,100
Total 6340 · Diocesan Convention	7,226	82,164	766	28,600	37,500	8,900	37,200
*** Total Cost of Convention***				61,850			59,140
Charged to Reserve. Reseve will be less than 25,000 after 2024				33,250			21,940
Canonical Training							
6350 · Safe Church Program							
6351 · Safe Church Training					5,600	5,600	5,600
6352 · Investigations	444				3,400	3,400	3,400
6353 · SCP Administration	677				200	200	200
6354 · Background Checks	169				850	850	850
6350 · Safe Church Program	1,290	0	0	0	10,050	10,050	10,050
Total Canonical Training	1,290	0	0	0	10,050	10,050	10,050

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Accounts	Actual Income/Expense		2023				Proposed 2024 Budget
	2021	2022	Preliminary 08/01/2023 Results	Projected 12/31/2023 Results	Approved Budget	(Over)/ Under	
6360 · Extra-Diocesan (Outside Dio)							
6361 · TEC Appropriation	55,800	41,160	34,200	45,600	45,600	0 *	57,850
6363 · Province 8 Assessment	1,500	1,500	1,500	1,500	1,500	0	1,500
6366 · Millennium Development Goals	6,300	6,720	7,200	7,200	7,200	0 *	7,560
Total 6360 · Extra-Diocesan	63,600	49,380	42,900	54,300	54,300	0	66,910
6400 · Congregation Support							
6404 · Insurance	20,000	20,000	18,188	20,000	20,000	0	20,000
6412 · Taxes on Property	1,612	8,978	1,363	1,700	1,700	0	1,700
6435 · Prison Ministries	850	850		850	850	0	850
Total 6400 · Congregation Support	22,462	29,828	19,551	22,550	22,550	0	22,550
6500 · Office of Episcopal Oversight							
6501 · Stipend/Salaries	167,022	179,532	109,563	199,750	199,750	0 *	210,600
6502 · Medical, Life & Dental Insurance	56,873	58,460	39,256	58,960	62,300	3,340 *	62,900
6503 · Pension	32,807	33,803	21,787	37,480	37,550	70 *	39,300
6504 · Pastoral Care	2,997	3,000	1,656	3,000	3,000	0	3,000
6505 · Hospitality	252	510	418	2,000	2,000	0	2,000
6506 · Travel	4,566	8,572	9,977	19,000	23,000	4,000	23,000
6507 · House of Bishops	150	6,766	6,945	7,100	7,000	(100) *	9,000
6508 · Lodging & Food	1,171	1,372	1,442	4,000	7,800	3,800 *	6,800
6515 · Episcopate Housing Allowance	31,200	31,200	18,750	32,500	32,500	0	32,500
6431 · Clergy Retreat	0	9,962	(375)	5,100	3,000	(2,100) *	5,140
Total 6500 · Episcopate	297,038	333,177	209,419	368,890	377,900	9,010	394,240

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Accounts	Actual Income/Expense		2023				Proposed 2024 Budget
	2021	2022	Preliminary 08/01/2023 Results	Projected 12/31/2023 Results	Approved Budget	(Over)/ Under	
6600 · Office of Finance & Administration							
6601 · Payroll Cost Stipend/Salaries	156,294	166,622	99,285	179,850	179,850	0	*
6602 · Payroll Cost Insurance	43,364	44,213	29,349	44,770	46,850	2,080	*
6603 · Payroll Cost Pension	17,427	18,192	11,436	19,200	19,800	600	*
6604 · Payroll Cost Payroll Taxes	17,022	17,675	11,476	20,250	20,250	0	*
6605 · Payroll Cost Workers Comp	3,315	2,210	2,281	2,281	3,000	719	
6610 · Travel Administration	694	6,558	2,727	6,240	6,700	460	
6620 · Computer Repair & Maintenance	1,251	1,257	1,067	1,250	1,000	(250)	*
6622 · Computer Supplies & Program	2,767	3,559	1,126	3,100	3,100	0	
6623 · Office Equip Lease & Maint.	9,817	9,022	6,128	9,800	9,800	0	
6624 · Office Equipment Purchase	2,232	2,630	3,311	3,311	3,000	(311)	
6628 · Supplies	6,894	8,569	3,828	7,500	7,500	0	
6630 · Postage	3,651	2,367	1,500	3,000	3,500	500	*
6635 · Telephone	10,159	10,114	5,342	10,300	10,300	0	
6640 · Religious Supplies	5,949	4,149	3,231	5,200	5,200	0	
6650 · BRH Repair & Maintenance	17,950	7,571	875	5,000	5,000	0	
6652 · BRH Janitorial & Cleaning	535	333	38	2,000	2,000	0	
6654 · BRH Utilities	15,580	17,135	11,395	19,000	19,000	0	
6656 · BRH Insurance	16,225	11,474	14,767	14,767	15,000	233	*
6670 · Professional Serv. Audit	20,686	20,850	5,933	20,000	20,000	0	*
6671 · Professional Serv. Legal	3,594	210	37	37	850	813	
6680 · Misc. Interest Expenses	4,121	3,042	1,436	3,200	4,000	800	
6681 · Misc. Membership & Subscription	732	1,111	472	1,000	850	(150)	*
6682 · Miscellaneous	253	527	265	600	600	0	
6130 · Vehicle Expenses	1,487	1,638	1,348	4,000	4,000	0	
6683 · To be Distributed	0	0	0	0		0	
6684 · To be Reimbursed	0	0	0	0		0	
Total 6600 · Administration	361,999	361,028	218,653	385,656	391,150	5,494	
Total Expenses before Reserves, Grant, Desg.	857,453	1,005,987	609,869	1,042,507	1,114,720	72,213	
Net Income/(Loss) before Res., Grant, Desg.	267,236	40,785	42,050	42,050	32,000	(10,050)	

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Accounts	Actual Income/Expense		2023				Proposed 2024 Budget
	2021	2022	Preliminary 08/01/2023 Results	Projected 12/31/2023 Results	Approved Budget	(Over)/ Under	
Reserves							
6362 · General Convention Deputies Res.	10,000	10,000	19,000	19,000	19,000	0	19,000
6365 · Province 8 Deputies Reserve						0	
6364 · Lambeth Intern. Conf. Reserve	1,000	1,000	2,500	2,500	2,500	0	2,500
6416 · Non-stipendiary Emerg. Allowce.	1,000	1,000	1,000	1,000	1,000	0	1,000
6516 · Episc. Sabbatical Reserve Expense	1,000	1,000	1,000	1,000	1,000	0	1,000
6626 · Equipment/Vehicle Reserve Fund	6,000	6,000	6,000	6,000	6,000	0	6,000
6651 · BRH Repair & Maintenance Reserve	52,500	2,500	2,500	2,500	2,500	0	2,500
635X Safe Church Reserve	8,760	10,050	10,050	10,050	0	(10,050)	
634X Diocesan Convention Reserve	50,000				0	0	
6692 Staffing Reserve					0	0	
Total Reserves	130,260	31,550	42,050	42,050	32,000	(10,050)	32,000
Total Expense excluding Grants & Designated	987,713	1,037,537	651,919	1,084,557	1,146,720	62,163	1,186,420
Net Income/(Loss)	136,976	9,235	0	0	0	0	0
Less allocation to Designated Funds	(90,000)						
Less Bad Debt Reserve/Realized Losses	(11,698)	(4,791)		(12,500)			
Cumulative Surplus	397,052	401,496	349,993	384,318			294,988
PPP Forgiveness in 2021	88,315						0
Employee Retention Tax Credit	78,000						294,988
CARES ACT FUNDS	166,315						
Net Income after allocations to Designated Fund	46,976						
An \$80,000 Grant was awarded to fund for Resolution 2022-03 and we do not anticipate using operating budget.							

Congregational Ministry Support through Block Grants to each of the four Deaneries

*** Provide funding for Congregational Ministry Support - Deaneries decides how to use \$'s**

Funding is determined by formula:

(1) -- per congregation support; \$300 per congregation

(2) -- Base Deanery Support based on deanery Pledge % (Full Base = \$15,000)

Deanery Pledge %*:

Greater than 20% = 100% or \$15,000

Greater than 15% but less than 20% = 75% or \$11,250

Greater than 10% but less than 15% = 50% or \$7,500

Less than 10% = 25% or \$3,750

Total Congregational Ministry Support via 4 Deaneries in 2024 Budget: \$59,400

* Deanery Pledge % = Average of Congregational %, excluding \$0 income congregations (Sum of % of all congregations in that deanery / # of Congregations with income)

Note: For calculation of Deanery Support, if the 2020 Pledge % was greater than 2019, the 2020 Pledge % was used. If the 2020 Pledge % was less than 2019, the 2019 Pledge % was used; so the 2020 waiver does not have a negative impact on the Deanery Support.

Episcopal Diocese of Alaska
2023 Activity & 2024 Budget

Faith Into Tomorrow (FIT) Income Identified in Operating Budget

	2023 Budget		Preliminary only Actuals as of 7/31/23		2024 Budget
	FIT Funding	Total Line Item	FIT Funding	Total Line Item	FIT Funding
Lay/Ordained Training 6425 Fr. David Salmon School	12,164	50,900	12,164	24,466	12,250
Total FIT Income available for the year 2023/2024	12,164	50,900	12,164	24,466	12,250

There is one FIT category/case that is identified in the operating budget (other 5 cases are granting opportunities). The column marked "Total Line Item" indicates the total dollars budgeted in that account. The column marked "FIT Funding" indicates the FIT dollars that are designated to partially funding that line item.

**EPISCOPAL DIOCESE OF ALASKA
Reserves Only**

		Prior Period	Additional			
	Preliminary Only	Dec 31, '22	Adjustment	Reserves	Expenses	Net Income
						8/01/2023
	2021 Reserves Only					
	3911 · Lambeth Convention	1,761.49		2,500.00		4,261.49
	3912 · Equipment/Vehicle Reserve	59,875.03		6,000.00		65,875.03
	3913 · Cash Flow Reserve	30,521.00				30,521.00
	3914 · General Convention	13,633.88		19,000.00		32,633.88
	3915 · Nonstipendary clergy relief	18,455.41		1,000.00		19,455.41
	3918 · Province 8 Deputies Reserve	15,177.82	(15,177.82)			0.00
	3919 · BRH Repair & Maintenance Reserve	111,035.43		2,500.00		113,535.43
	3921 · Epis. Sabbatical Reserve	16,360.41		1,000.00		17,360.41
	3922 · Safe Church Fund	143,183.46		10,050.00		153,233.46
	3923 · Bequests	0.00				0.00
	3924 · Diocesan Convention	64,398.32	15,177.82		(33,250.00)	46,326.14
	3925 · Staffing Reserve	5,500.00				5,500.00
	Total Reserves	479,902.25	0.00	42,050.00	(33,250.00)	0.00
						488,702.25

EPISCOPAL DIOCESE OF ALASKA
Designated Giving

	Preliminary Only	12/31/2022	Prior Period Adjustment	Additional Reserves	Expenses	Income	8/01/23
Designated Giving ONLY							
<u>With Donor Restriction</u>							
	3930 · Radio Show	1,013.96					1,013.96
	3931 · Native Missioner Discretionary Fund	66.95					66.95
	3934 · Special Needs Task Force	12,513.90				300.00	12,813.90
	3938 · Norman Elliott Scholarship Fund	4,253.68					4,253.68
	3947 · NEST	37,647.30				4,610.00	42,257.30
	3948 · Fr. David Salmon Ministry School	53,428.66					53,428.66
	3949 · Bishop's Travel	21,516.41			(499.00)		21,017.41
	3951 · Alexander Orr Memorial	5,710.74				392.33	6,103.07
	3953 · Children and Seniors	851.20					851.20
	3954 · Indian Women Scholarship	4,222.78					4,222.78
	3956 · Fr. David Salmon Fund	1,751.08					1,751.08
	3958 · Lower Yukon	4,489.82					4,489.82
	3971 · Theological Education	5,012.61					5,012.61
	3972 · Prison Ministries	44,259.80					44,259.80
	3973 · St. Mark's Institue	132.28					132.28
	3974 · EFM	1,849.50					1,849.50
	3975 · Bishop's Campaign	117.19					117.19
	3976 · John Starr Youth Development	4,151.23					4,151.23
	3979 · Delegate Fee Assistance	13,000.22					13,000.22
	3981 · Dancing with the Spirit	19,443.74			(153,290.70)	153,010.74	19,163.78
	3982 · Clergy Discretionary - Unassigned	44.80					44.80
	3983 - Yukon Flood Relief/Recovery	6,722.81				1,462.00	8,184.81
	3984 - ENMA (Epis. Native Min. Anc)	833.80					833.80
		0.00					0.00
		243,034.46	0.00	0.00	(153,789.70)	159,775.07	249,019.83
<u>Without Donor Restriction</u>							
	3942 · Self Insurance Fund	201,541.17				568.20	202,109.37
	3977 · Financial Discipleship Ministry	23,354.00					23,354.00
	3978 · Mission Development	76,632.32					76,632.32
		0.00					0.00
		301,527.49	0.00	0.00	0.00	568.20	302,095.69
	Total Designated Giving	544,561.95	0.00	0.00	(153,789.70)	160,343.27	551,115.52

EPISCOPAL DIOCESE OF ALASKA Grant Analysis

Description	Start Date	Amount	Bal 12/31/22	Income	Expense	8/1/2023
Preliminary ONLY						
Allakaket Flood Relief Donations		\$ 26,720.04	\$ 216.54			\$ 216.54
ECIM - SE New Indian Ministry	Feb. 4, 1994	\$ 19,500.00	\$ 1,277.40			\$ 1,277.40
St. Andrew's Stevens Village UTO	1998	\$ 7,400.00	\$ 2,511.33			\$ 2,511.33
Subsistence Crisis PBWR	1998	\$ 23,000.00	\$ 176.01			\$ 176.01
Grief Care	2001	\$8,300	\$ 4,449.73			\$ 4,449.73
New Opportunities - Learning Our Language	2011	\$10,000	\$ 2,884.17			\$ 2,884.17
New Opportunities - Memories of our Elders	2014	\$8,000	\$ 1,976.63			\$ 1,976.63
New Opportunities - IONA	2014	\$8,000	\$ 938.36			\$ 938.36
New Opportunities - Arctic Coast Training	2015	\$9,000	\$ 9,000.00			\$ 9,000.00
Alaska Native Episcopal Council	2016	\$20,000	\$ 20,000.00			\$ 20,000.00
UTO-Pres. Bishop Choice: BCP Translation	2017	\$40,000	\$ 30,411.13			\$ 30,411.13
Sustainability Grants - TEC	2019	\$20,000	\$ 186.48			\$ 186.48
DFMS - Trauma (Indigenous people of AK)	2022	\$15,000	\$ 15,000.00			\$ 15,000.00
DFMS - Sustainability Boarding School	2023	\$80,000	\$ -	\$80,000		\$ 80,000.00
			\$ 89,027.78	\$ 80,000.00	\$ -	\$ 169,027.78

Episcopal Diocese of Alaska
Grant Programs
For the Year: 2023

as of 8/01/2023

Awardee	Project/Program	Awarded not yet Distributed	Awarded & Distributed
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FAITH INTO TOMORROW (FIT)

Case 2B - Traveling work Teams

Available for 2023 - \$3,000

St. David's, Wasilla	Putting up a fence		\$400.00	
St. James's, Tanana	Building handicap ramp	\$500.00		Declined used local work
Case 2B Total		\$500.00	\$400.00	

Case 4 - Youth Ministries

Available for 2023 - \$9,036 (awarded in November)

Case 5 - Caring for Victims of Poverty & Abuse

Available for 2023 - \$9,007 (awarded in November)

Case 6 - Encouraging Spiritual Growth & Outreach

Available for 2023 - \$3,251 (awarded in November)

PRISON MINISTRIES

Available for 2023 - \$5,000 (Awardeed in November)

Episcopal Diocese of Alaska Convention Cost Comparison

	2019 ANC - Homes	2020 Zoom	2021 Zoom	2022 ANC- Hotel	Projected 2023 JNU-Hotel	Budgeted 2024 TBD-Hotel
Income Diocesan Convention Delegate/Visitors Fee	\$30,950	\$0	\$0	\$26,000	\$28,600	\$37,200
Cost of Diocesan Convention						
Airfare	19,623	0	0	12,302	27,350	19,200
Lodging	0	0	0	15,860	27,000	32,340
Meals	4,000	0	0	36,254	4,500	5,100
Administrative/Other	3,714	5,606	7,226	8,874	3,000	2,500
Total	<u>\$27,337</u>	<u>\$5,606</u>	<u>\$7,226</u>	<u>\$73,290</u>	<u>\$61,850</u>	<u>\$59,140</u>
Difference between Income/Costs	3,613	(5,606)	(7,226)	(47,290)	(33,250)	(21,940)
# of Delegates	60	60	59	53	59	62
Cost per Delegate	\$456	\$93	\$122	\$1,383	\$1,048	\$954
Delegate Fee	\$500	\$0	\$0	\$500	\$550	\$600