

2025 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.

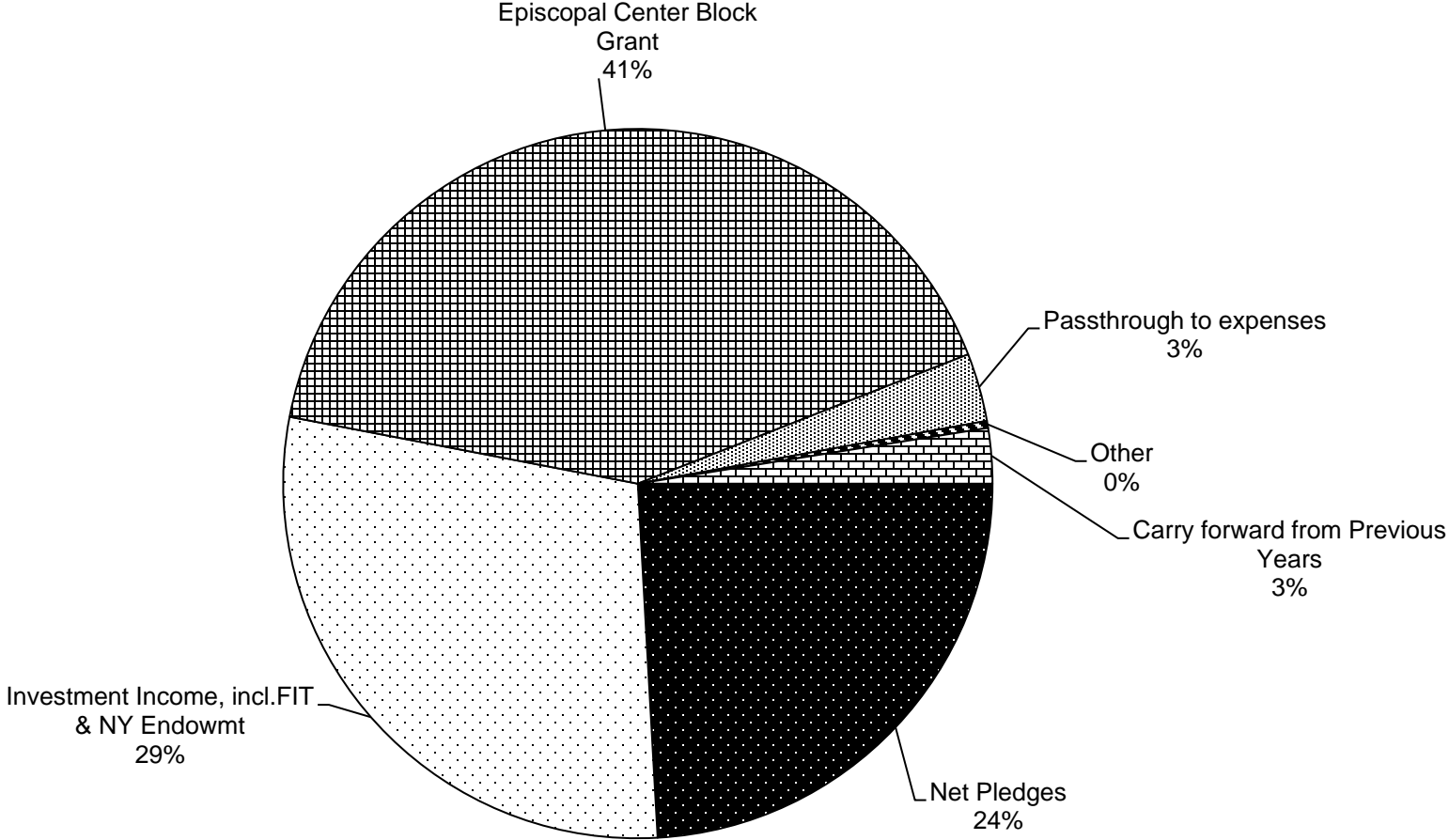
Highlights:

- ☆ 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 81th General Convention
- ☆ Majority of line items remain at 2024 Budgeted Levels.
- ☆ No New Hires to Bishop's Staff, 3.2% COLA for current staff based on 1st Half 2024 CPI (3.2%) 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
- ☆ Add \$7,200 to the Diocesan Convention Reserve to offset higher costs
- ☆ Meet our Obligation/Commitment to The Episcopal Center & Millennium Development Goals
- ☆ Use \$30,712 of the projected carry forward and \$19,800 of Convention Reserve
- ☆ Costs of Resolution 2022-03 are covered by an \$80,000 grant and not in the operating budget.

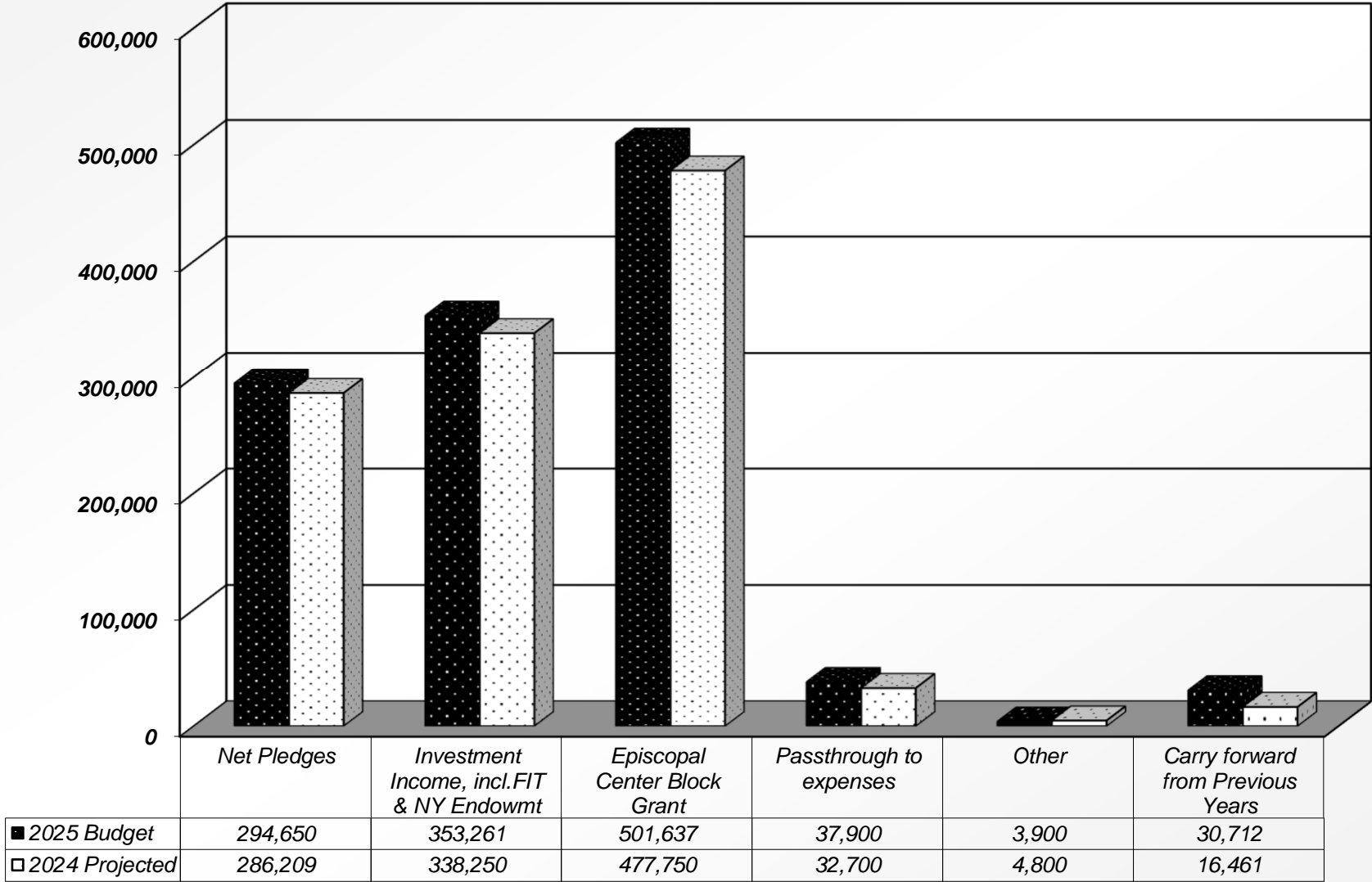
Episcopal Diocese of Alaska
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2025 Budget Income

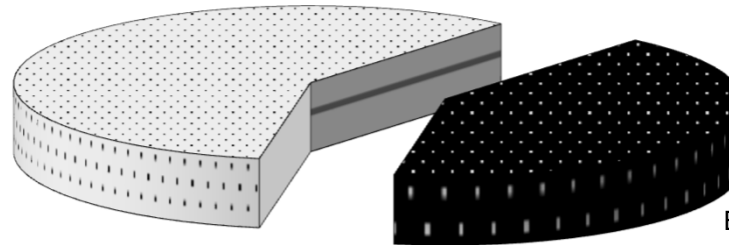


Episcopal Diocese of Alaska Income Comparison



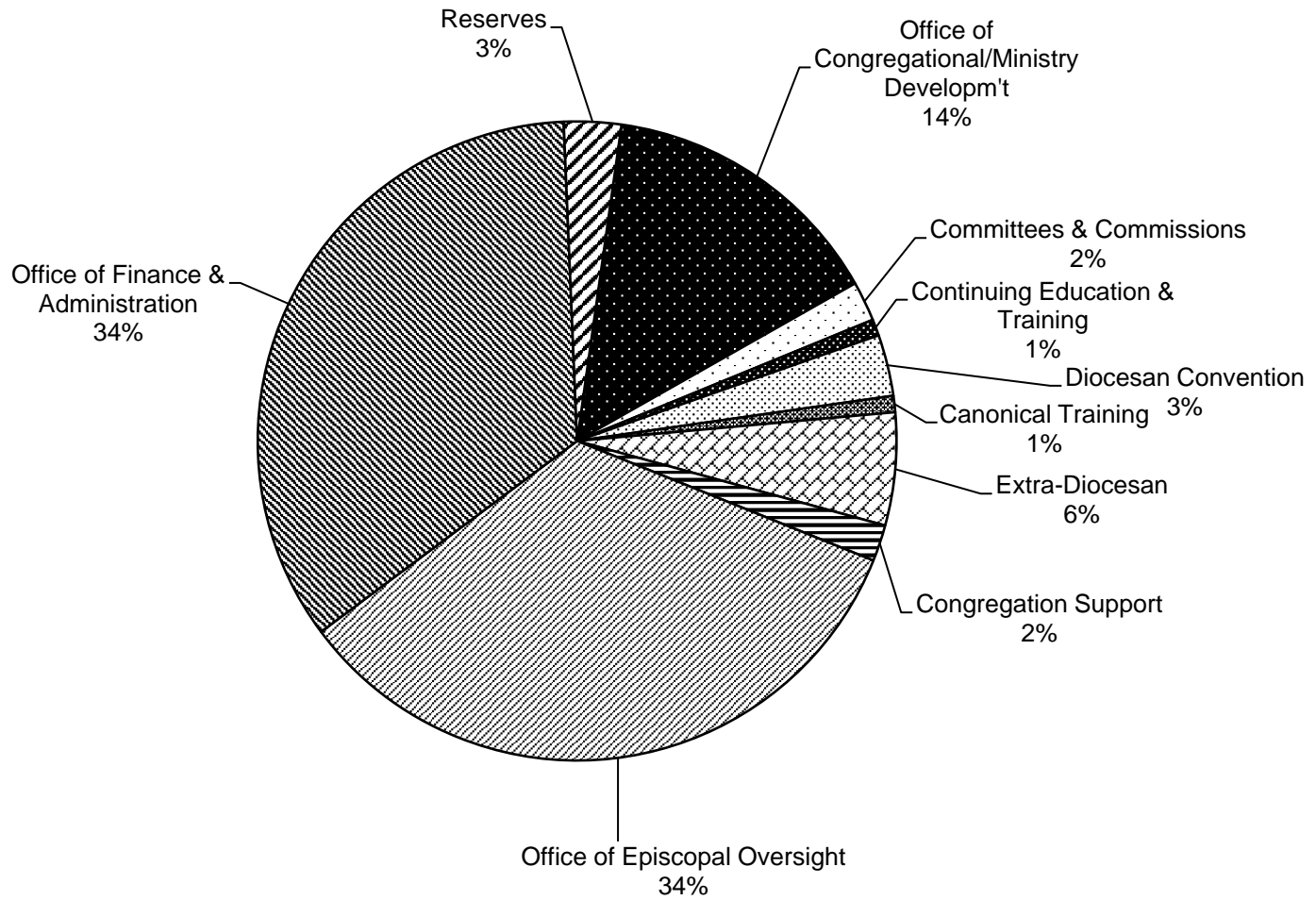
2025 Budgeted Congregational Pledge Income

Income missing, Churches
not at full 25% Pledge
58%

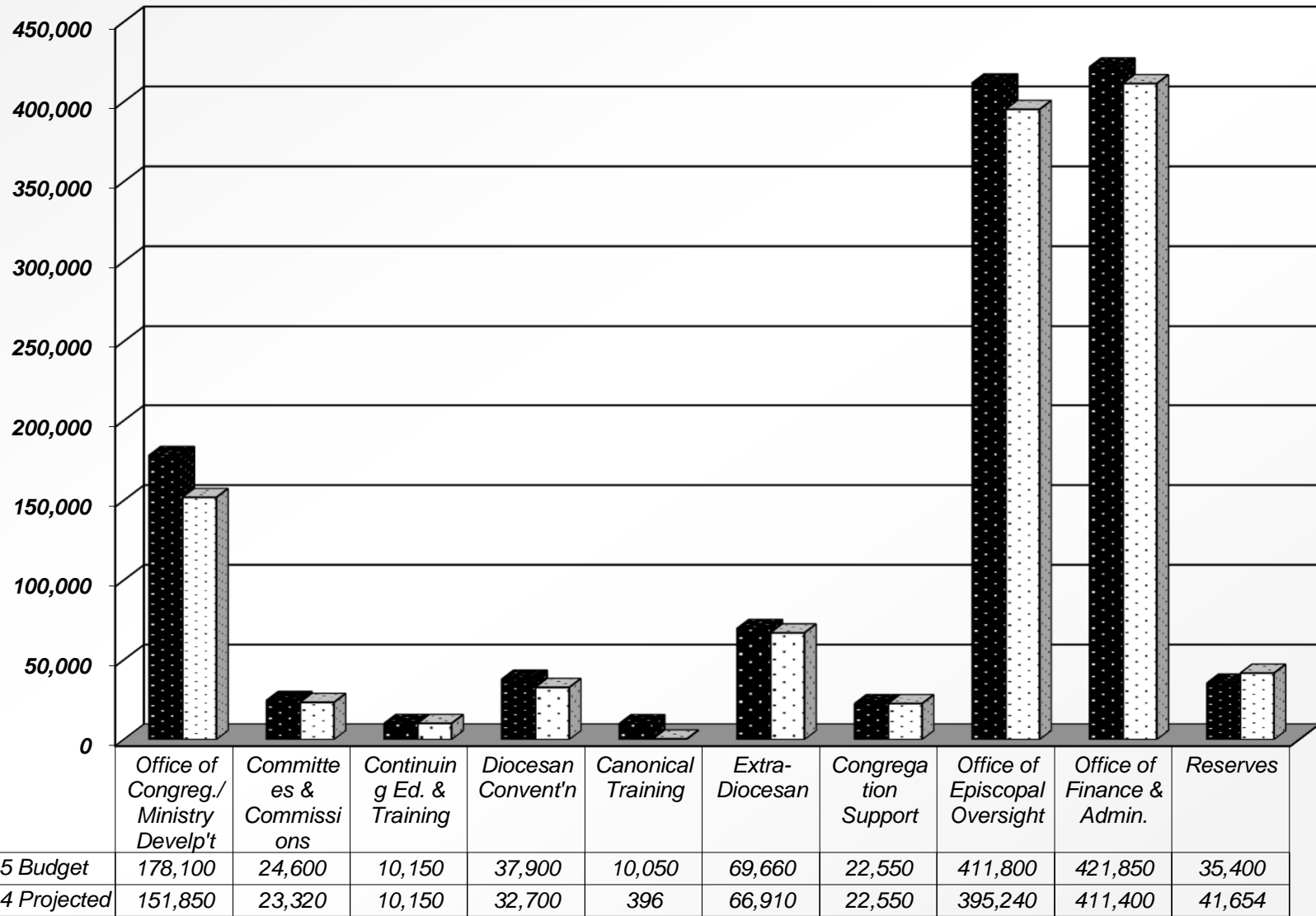


Budgeted 2025 Giving
by Churches
42%

2025 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		2024				2025 Proposed Budget
	2022	2023	Preliminary 8/1/2024 Results	Projected 12/31/2024 Results	Approved Budget Revised	(Over)/ Under	
Income Summary							
Full 25% Pledge	777,351	697,683	707,598	707,598	697,683	(9,915)	707,598
Allowance for Uncollectible Pledges	(486,193)	(426,687)	(577,351)	(421,389)	(411,543)	9,846	(412,948)
Net Pledges	291,158	270,996	130,247	286,209	286,140	(69)	294,650
Investment Income, incl.FIT & NY Endowmt	289,555	326,062	192,357	338,250	314,850	(23,400)	353,261
Episcopal Center Block Grant	435,133	455,000	278,688	477,750	477,750	0	501,637
Pass-through to expenses	26,000	32,925	4,950	32,700	37,200	4,500	37,900
Other	4,926	4,097	3,511	4,800	3,900	(900)	3,900
Carry forward from Previous Years	0	0	51,265	16,461	75,080	58,619	30,712
In God We Trust, Faith Offering	0	0	0	0	0	0	0
Total Income	1,046,772	1,089,080	661,018	1,156,170	1,194,920	38,750	1,222,060
Expenses by Account Grouping							
Office of Congregational/Ministry Developm't	130,041	135,484	111,441	151,850	183,350	31,500	178,100
Committees & Commissions	12,449	14,629	2,816	23,320	23,320	0	24,600
Continuing Education & Training	7,920	9,414	5,827	10,150	10,150	0	10,150
Diocesan Convention	82,164	32,925	7,075	32,700	37,200	4,500	37,900
Canonical Training	0	219	396	396	10,050	9,654	10,050
Extra-Diocesan	49,380	54,300	28,925	66,910	66,910	0	69,660
Congregation Support	29,828	22,213	20,591	22,550	22,550	0	22,550
Office of Episcopal Oversight	333,177	359,927	220,381	395,240	402,740	7,500	411,800
Office of Finance & Administration	361,028	384,923	231,566	411,400	406,650	(4,750)	421,850
Reserves	31,550	41,831	32,000	41,654	32,000	(9,654)	35,400
Total Expense	1,037,537	1,055,865	661,018	1,156,170	1,194,920	38,750	1,222,060
Net Income	9,235	33,215	0	0	0	0	0

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

Accounts	Actual Income/Expense		2024				2025 Proposed Budget
	2022	2023	Preliminary 8/1/2024 Results	Projected 12/31/2024 Results	Approved Budget Revised	(Over)/ Under	
Income							
5000 · Income							
5100G · Full 25% Pledges Arctic Coast	31,944	28,807	20,909	20,909	28,807		20,909
5100A · Allow. For Uncollectible Arctic Coast	(6,846)	(12,752)	(20,909)	(809)	(5,087)		(9)
5100 · Net Pledges Arctic Coast	25,098	16,055	0	20,100	23,720	3,620	* 20,900
5200G · Full 25% Pledges Interior	103,454	76,980	77,865	77,865	76,980		77,865
5200A · Allow. For Uncollectible Interior	(43,760)	(10,800)	(58,103)	(13,655)	(15,460)		(13,405)
5200 · Net Pledges Interior	59,694	66,180	19,762	64,210	61,520	(2,690)	* 64,460
5300G · Full 25% Pledges South Central	482,681	431,661	447,128	447,128	431,661		447,128
5300A · Allow. For Uncollectible South Central	(338,484)	(301,769)	(370,044)	(309,498)	(291,991)		(304,678)
5300 · Net Pledges South Central	144,197	129,892	77,084	137,630	139,670	2,040	* 142,450
5400G · Full 25% Pledges South East	159,272	160,235	161,696	161,696	160,235		161,696
5400 · Allow. For Uncollectible South East	(97,103)	(101,366)	(128,295)	(97,427)	(99,005)		(94,856)
5400 · Net Pledges South East	62,169	58,869	33,401	64,269	61,230	(3,039)	* 66,840
5550 · Undesignated Contributions	3,284	1,754	2,697	2,900	2,000	(900)	2,000
5613 · Interest Income	760	0	0	0	0	0	0
5620 · Investment Cash Income Diocese	163,798	191,845	120,019	204,700	181,300	(23,400)	* 215,800
5626 · Cash Investment Income FIT	11,394	12,164	12,250	12,250	12,250	0	* 12,761
5630 · Congregation Convention Assemts	26,000	32,925	4,950	32,700	37,200	4,500	* 37,900
5640 · NY Endowment Account	113,603	122,053	60,088	121,300	121,300	0	* 124,700
5650 · Episcopal Center Block Grant	435,133	455,000	278,688	477,750	477,750	0	* 501,637
5695 · Miscellaneous Income	1,642	2,343	814	1,900	1,900	0	1,900
						0	
Carry forward from Previous Years			51,265	16,461	75,080	58,619	* 30,712
In God We Trust - Faith Offering					0	0	0
Total 5000 · Income	1,046,772	1,089,080	661,018	1,156,170	1,194,920	38,750	1,222,060
Total Income	1,046,772	1,089,080	661,018	1,156,170	1,194,920	38,750	1,222,060
			0	0			0

Episcopal Diocese of Alaska
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Accounts	Actual Income/Expense		2024				2025 Proposed Budget
	2022	2023	Preliminary 8/1/2024 Results	Projected 12/31/2024 Results	Approved Budget Revised	(Over)/ Under	
Expense							
6200 · Office of Congregational/Ministry Devel							
6210 · Stipend/Salaries	0	0			0	0	0
6230 · Pension	2,862	2,457	1,323	2,500	5,500	3,000	5,500
6240 · Housing & Other Allowances	10,600	8,860	4,030	10,150	21,400	11,250	21,400
6250 · Workers Comp	253	301	272	400	400	0	400
6260 · Staff Travel	10,009	16,533	16,861	22,500	27,500	5,000	27,500
6270 · Outside Volunteer Support	0	891		2,100	2,350	250	* 2,100
6110 · Communications	4,636	3,545	2,394	5,300	5,400	100	5,400
6425 · Fr. David Salmon Ministry School	31,793	33,158	19,161	39,000	50,900	11,900	50,900
6420 · Congregation Ministry Arctic Coast	16,500	16,500	16,500	16,500	16,500	0	* 17,500
6421 · Congregation Ministry Interior	21,600	21,600	21,600	21,600	21,600	0	* 18,600
6428 · Congregation Ministry South Central	11,700	11,700	11,700	11,700	11,700	0	* 8,200
6430 · Congregation Ministry Southeast	9,600	9,600	9,600	9,600	9,600	0	* 10,100
6371 · Leadership Resource Trning Mat.	488	339		500	500	0	500
Sub-Total	120,041	125,484	103,441	141,850	173,350	31,500	168,100
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	130,041	135,484	111,441	151,850	183,350	31,500	178,100

* indicates change in budget
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Accounts	Actual Income/Expense		2024				2025 Proposed Budget
	2022	2023	Preliminary 8/1/2024 Results	Projected 12/31/2024 Results	Approved Budget Revised	(Over)/ Under	
6300 · Committees, Commissions& Org							
6301 · Committee on Const. & Canons						0	0
6302 · Finance Committee				100	100	0	100
6304 · Standing Committee	12,349	14,629	2,216	18,670	18,670	0	* 19,700
6307 · Commission on Ministry			600	4,450	4,450	0	* 4,700
6316 · Investment Committee	100			100	100	0	100
Total 6300 · Committees, Commissions& Org	12,449	14,629	2,816	23,320	23,320	0	24,600
6320 · Continuing Education & Training							
6373 · Christian Learning (Resource) Center	463	339		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	4,205	5,541	4,077	5,500	5,500	0	5,500
6328 · Diocesan Staff Development	1,502	1,784		1,800	1,800	0	1,800
Total 6320 · Continuing Education & Training	7,920	9,414	5,827	10,150	10,150	0	10,150
6340 · Diocesan Convention							
6341 · Convention Administrative Cost	8,874	1,695	888	2,500	2,500	0	2,500
6342 · Convention Travel Expenses	73,290	26,730	1,087	25,100	29,600	4,500	* 30,300
6343 · Host Congregation Support	0	4,500	5,100	5,100	5,100	0	5,100
Total 6340 · Diocesan Convention	82,164	32,925	7,075	32,700	37,200	4,500	37,900
*** Total Cost of Convention***		59,326	7,075	50,600	59,140	8,540	57,700
Charged to Reserve. Reserve will be less than 35,274 after 2024		26,401	0	17,900	21,940	4,040	19,800
Canonical Training							
6350 · Safe Church Program							
6351 · Safe Church Training					5,600	5,600	5,600
6352 · Investigations		219			3,400	3,400	3,400
6353 · SCP Administration					200	200	200
6354 · Background Checks			396	396	850	454	850
6350 · Safe Church Program	0	219	396	396	10,050	9,654	10,050
Total Canonical Training	0	219	396	396	10,050	9,654	10,050

Episcopal Diocese of Alaska
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	2022	2023	Preliminary 8/1/2024 Results	Projected 12/31/2024 Results	Approved Budget Revised	(Over)/ Under	
6360 · Extra-Diocesan (Outside Dio)							
6361 · TEC Appropriation	41,160	45,600	28,925	57,850	57,850	0	* 60,180
6363 · Province 8 Assessment	1,500	1,500		1,500	1,500	0	1,500
6366 · Millennium Development Goals	6,720	7,200		7,560	7,560	0	* 7,980
Total 6360 · Extra-Diocesan	49,380	54,300	28,925	66,910	66,910	0	69,660
6400 · Congregation Support							
6404 · Insurance	20,000	20,000	19,175	20,000	20,000	0	20,000
6412 · Taxes on Property	8,978	1,363	1,416	1,700	1,700	0	1,700
6435 · Prison Ministries	850	850		850	850	0	850
Total 6400 · Congregation Support	29,828	22,213	20,591	22,550	22,550	0	22,550
6500 · Office of Episcopal Oversight							
6501 · Stipend/Salaries	179,532	199,657	114,860	210,600	210,600	0	* 217,700
6502 · Medical, Life & Dental Insurance	58,460	59,034	49,596	73,900	71,400	(2,500)	* 77,300
6503 · Pension	33,803	37,419	22,444	38,800	39,300	500	* 40,400
6504 · Pastoral Care	3,000	2,993	1,291	3,000	3,000	0	3,000
6505 · Hospitality	510	1,069	683	2,000	2,000	0	2,000
6506 · Travel	8,572	15,143	7,459	20,000	23,000	3,000	23,000
6507 · House of Bishops	6,766	6,700	4,465	4,500	9,000	4,500	* 7,000
6508 · Lodging & Food	1,372	3,293	903	4,800	6,800	2,000	* 4,800
6515 · Episcopate Housing Allowance	31,200	32,500	19,050	32,500	32,500	0	32,500
6431 · Clergy Retreat	9,962	2,119	(370)	5,140	5,140	0	* 4,100
Total 6500 · Episcopate	333,177	359,927	220,381	395,240	402,740	7,500	411,800

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Accounts	Actual Income/Expense		2024				2025 Proposed Budget
	2022	2023	Preliminary 8/1/2024 Results	Projected 12/31/2024 Results	Approved Budget Revised	(Over)/ Under	
6600 · Office of Finance & Administration							
6601 · Payroll Cost Stipend/Salaries	166,622	180,438	102,702	188,900	188,900	0 *	194,400
6602 · Payroll Cost Insurance	44,213	44,768	30,414	46,600	47,500	900 *	47,700
6603 · Payroll Cost Pension	18,192	19,707	11,736	20,600	20,800	200 *	21,400
6604 · Payroll Cost Payroll Taxes	17,675	19,863	11,960	20,700	21,100	400 *	21,200
6605 · Payroll Cost Workers Comp	2,210	2,860	2,582	3,000	3,000	0	3,000
6610 · Travel Administration	6,558	6,509	5,057	6,700	6,700	0	6,700
6620 · Computer Repair & Maintenance	1,257	1,355	1,137	1,300	1,300	0	1,300
6622 · Computer Supplies & Program	3,559	3,584	1,539	3,800	3,100	(700) *	3,900
6623 · Office Equip Lease & Maint.	9,022	10,079	5,881	9,800	9,800	0	9,800
6624 · Office Equipment Purchase	2,630	3,751		3,000	3,000	0	3,000
6628 · Supplies	8,569	6,252	1,767	7,500	7,500	0	7,500
6630 · Postage	2,367	2,972	1,457	3,000	3,000	0	3,000
6635 · Telephone	10,114	9,631	5,913	10,300	10,300	0	10,300
6640 · Religious Supplies	4,149	5,046	2,184	5,200	5,200	0	5,200
6650 · BRH Repair & Maintenance	7,571	6,379	880	5,000	5,000	0	5,000
6652 · BRH Janitorial & Cleaning	333	38	303	2,000	2,000	0	2,000
6654 · BRH Utilities	17,135	20,423	10,873	19,900	19,000	(900) *	22,000
6656 · BRH Insurance	11,474	14,767	19,889	19,889	18,000	(1,889) *	23,000
6670 · Professional Serv. Audit	20,850	21,107	11,324	21,000	21,000	0	21,000
6671 · Professional Serv. Legal	210	37	475	850	850	0	850
6680 · Misc. Interest Expenses	3,042	2,615	1,664	4,000	4,000	0	4,000
6681 · Misc. Membership & Subscription	1,111	911	503	1,000	1,000	0	1,000
6682 · Miscellaneous	527	483		600	600	0	600
6130 · Vehicle Expenses	1,638	1,348	1,326	6,761	4,000	(2,761)	4,000
6683 · To be Distributed	0	0	0	0		0	
6684 · To be Reimbursed	0	0	0	0		0	
Total 6600 · Administration	361,028	384,923	231,566	411,400	406,650	(4,750)	421,850
Total Expenses before Reserves, Grant, Desg.	1,005,987	1,014,034	629,018	1,114,516	1,162,920	48,404	1,186,660
Net Income/(Loss) before Res., Grant, Desg.	40,785	75,046	32,000	41,654	32,000	(9,654)	35,400

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Episcopal Diocese of Alaska
 Operating Budget Activity
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Accounts	Actual Income/Expense		2024				2025 Proposed Budget
	2022	2023	Preliminary 8/1/2024 Results	Projected 12/31/2024 Results	Approved Budget Revised	(Over)/ Under	
Reserves							
6362 · General Convention Deputies Res.	10,000	19,000	19,000	19,000	19,000	0	* 15,200
6365 · Province 8 Deputies Reserve						0	
6364 · Lambeth Intern. Conf. Reserve	1,000	2,500	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	2,500	2,500	2,500	2,500	2,500	0	2,500
635X Safe Church Reserve	10,050	9,831		9,654	0	(9,654)	
634X Diocesan Convention Reserve					0	0	* 7,200
6692 Staffing Reserve					0	0	
Total Reserves	31,550	41,831	32,000	41,654	32,000	(9,654)	35,400
Total Expense excluding Grants & Designated	1,037,537	1,055,865	661,018	1,156,170	1,194,920	38,750	1,222,060
Net Income/(Loss)	9,235	33,215	0	0	0	0	0
Less allocation to Designated Funds							
Less Bad Debt Reserve/Realized Losses	(4,791)	(49,204)					
Cumulative Surplus	401,496	385,507	334,243	369,046			338,334
An \$80,000 Grant was awarded to fund for Resolution 2022-03 and so currently 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 = \$16,000)

Deanery Pledge %*:

Greater than 20% = 100% or \$16,000

Greater than 15% but less than 20% = 75% or \$12,000

Greater than 10% but less than 15% = 50% or \$8,000

Less than 10% = 25% or \$4,000

Total Congregational Ministry Support via 4 Deaneries in 2025 Budget: \$54,400

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

Episcopal Diocese of Alaska
2023 Activity & 2024 Budget

Faith Into Tommorrow (FIT) Income Identified in Operating Budget

	2024 Budget		Preliminary only Actuals as of 8/1/24		2024 Budget
	FIT Funding	Total Line Item	FIT Funding	Total Line Item	FIT Funding
Lay/Ordained Training 6425 Fr. David Salmon School	12,250	50,900	12,250	19,161	12,250
Total FIT Income available for the year 2023/2024	12,250	50,900	12,250	19,161	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, '23	Adjustment	Reserves	Expenses	Net Income	8/01/2024
Reserves Balance						
3911 · Lambeth Convention	4,261.49		2,500.00			6,761.49
3912 · Equipment/Vehicle Reserve	65,875.03		6,000.00			71,875.03
3913 · Cash Flow Reserve	30,521.00					30,521.00
3914 · General Convention	32,911.18		19,000.00	(39,949.71)		11,961.47
3915 · Nonstipendary clergy relief	19,455.41		1,000.00			20,455.41
3918 · Province 8 Deputies Reserve	0.00					0.00
3919 · BRH Repair & Maintenance Reserve	113,535.43		2,500.00			116,035.43
3921 · Epis. Sabbatical Reserve	15,360.41		1,000.00			16,360.41
3922 · Safe Church Fund	153,014.71		9,654.00			162,668.71
3923 · Bequests	5,073.00				(5,073.00)	0.00
3924 · Diocesan Convention	53,174.79					53,174.79
3925 · Staffing Reserve	5,500.00					5,500.00
Total Reserves	498,682.45	0.00	41,654.00	(39,949.71)	(5,073.00)	495,313.74

EPISCOPAL DIOCESE OF ALASKA
Designated Giving

	Preliminary Only	12/31/2023	Prior Period Adjustment	Additional Reserves	Expenses	Income	8/01/24
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	13,676.53					13,676.53
	3938 · Norman Elliott Scholarship Fund	4,253.68					4,253.68
	3947 · NEST	43,617.30				1,150.00	44,767.30
	3948 · Fr. David Salmon Ministry School	53,428.66					53,428.66
	3949 · Bishop's Travel	21,017.41					21,017.41
	3951 · Alexander Orr Memorial	6,134.23				329.16	6,463.39
	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	43,909.80				2,536.50	46,446.30
	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	13,001.22				2,536.50	15,537.72
	3981 · Dancing with the Spirit	6,061.48			(210,363.68)	273,114.39	68,812.19
	3982 · Clergy Discretionary - Unassigned	44.80					44.80
	3983 - Yukon Flood Relief/Recovery	9,054.81				2,507.00	11,561.81
	3984 - ENMA (Epis. Native Min. Anc)	833.80					833.80
		0.00					0.00
		238,692.32	0.00	0.00	(210,363.68)	282,173.55	310,502.19
<u>Without Donor Restriction</u>							
	3942 · Self Insurance Fund	205,499.77					205,499.77
	3977 · Financial Discipleship Ministry	23,354.00					23,354.00
	3978 · Mission Development	76,632.32					76,632.32
		0.00					0.00
		305,486.09	0.00	0.00	0.00	0.00	305,486.09
	Total Designated Giving	544,178.41	0.00	0.00	(210,363.68)	282,173.55	615,988.28

EPISCOPAL DIOCESE OF ALASKA Grant Analysis

Description	Start Date	Amount	Bal 12/31/23	Income	Expense	8/1/2024
Preliminary ONLY						
Allakaket Flood Relief Donations		\$ 26,720.04	\$ -			\$ -
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	\$ 80,000.00			\$ 80,000.00
			\$ 168,811.24	\$ -	\$ -	\$ 168,811.24

Episcopal Diocese of Alaska
Grant Programs
For the Year: 2024

as of 8/1/2024

Awardee	Project/Program	Awarded not yet Distributed	Awarded & Distributed
<u>FAITH INTO TOMORROW (FIT)</u>			
<u>Case 2B - Traveling work Teams</u>			
Available for 2024 - \$3,000			
Case 2B Total		\$0.00	\$0.00
<u>Case 2A - Facility Emergency Repair/Replacement</u>			
Available for 2024 - \$83,185			
St. Francis, Kenai	Wind Storm Damage	\$300.00	\$125.00
		\$300.00	\$125.00
<u>Case 4 - Youth Ministries</u>			
Available for 2024 - \$9,432 (awarded in November)			
Case 4 Total			\$0.00
<u>Case 5 - Caring for Victims of Poverty & Abuse</u>			
Available for 2024 - \$9,387 (awarded in November)			
St. James, Tanana (2023 Award pd in 2024)	Soup & Breakfast Ministry		\$1,400.00
St. Augustine's, Homer (2021 award return unspent)			-\$288.83
Case 5 Total		\$0.00	\$1,111.17
<u>Case 6 - Encouraging Spiritual Growth & Outreach</u>			
Available for 2024 - \$3,426 (awarded in November)			
St. Peter's, Seward (2023 Award)	Music	\$900.00	
Case 6 Total		\$900.00	\$0.00
<u>PRISON MINISTRIES</u>			
Available for 2024 - \$5,000 (Awarded in November)			
Prison Ministries Total			\$0.00
			\$1,236.17

Episcopal Diocese of Alaska Convention Cost Comparison

	2019 ANC-Homes	2020 Zoom	2021 Zoom	2022 ANC- Hotel	2023 JNU-Hotel	Est. 2024 ANC-Hotel	Budgeted 2025 TBD-Hotel	Projected 2026 online
Income Diocesan Convention Delegate/Visitors Fee	\$30,950	\$0	\$0	\$26,000	\$32,925	\$37,200	\$37,900	\$8,400
Cost of Diocesan Convention								
Airfare	19,623	0	0	12,302	31,876	19,200	20,750	
Lodging	0	0	0	15,860	21,255	32,340	29,350	
Meals	4,000	0	0	36,254	4,500	5,100	5,100	
Administrative/Other	3,714	5,606	7,226	8,874	1,695	2,500	2,500	4,000
Total	\$27,337	\$5,606	\$7,226	\$73,290	\$59,326	\$59,140	\$57,700	\$4,000
Difference between Income/Costs	3,613	(5,606)	(7,226)	(47,290)	(26,401)	(21,940)	(19,800)	4,400
# of Delegates	60	60	59	53	54	52	56	56
Cost per Delegate	\$456	\$93	\$122	\$1,383	\$1,099	\$1,137	\$1,030	\$71
Delegate Fee	\$500	\$0	\$0	\$500	\$550	\$600	\$650	\$150
Add to reserve to help offset costs							7,200.00	7,200.00