

Ministry Plan of the Diocese of Long Island

August 31, 2023

	FY22	FY22	Convention Budget	Year to date			
	Full Year	Jan-Aug		Budget	Actual	Variance	
<b>Revenue</b>							
1	Congregations	2,151,486	1,341,700	3,681,812	2,454,541	1,429,532	(1,025,009)
2	Investment Income & Trust Fds	4,103,232	2,484,601	3,496,671	2,331,113	1,196,839	(1,134,274)
3	Astor Fund & Other Grants	137,275	102,380	122,280	81,520	109,878	28,358
4	Service & other revenue	507,093	265,851	552,000	368,001	309,175	(58,826)
5	<b>Total Revenue</b>	<b>6,899,086</b>	<b>4,194,532</b>	<b>7,852,763</b>	<b>5,235,175</b>	<b>3,045,424</b>	<b>(2,189,751)</b>
<b>Expenses</b>							
<b>Mission</b>							
6	Support for the Wider Church	400,818	264,125	414,847	276,565	272,898	3,667
7	Millennium Development Goals	0	13,500	18,000	12,000	0	12,000
8	Retired Clergy/Lay Programs	103,549	93,629	150,500	100,333	110,816	(10,483)
9	Episcopal Ministries	(10,205)	(10,581)	0	0	0	0
10	Diocesan Youth Ministry	110,895	90,677	169,761	113,174	37,145	76,029
11	Young Adult Ministry	0	0	0	0	0	0
12	Communication Ministry	359,404	253,061	333,979	222,652	235,341	(12,689)
13	Vicar for Community Justice	114,081	72,011	121,953	81,302	82,780	(1,478)
14	Diocesan Convention	250,894	65,021	165,404	110,269	71,256	39,013
15	Stewardship	289,696	160,247	322,990	215,328	181,806	33,522
16	Ministry Support	336,704	246,741	404,115	269,409	279,163	(9,754)
17	Pastoral Care	174,917	109,992	180,019	120,013	117,563	2,450
18	Diocesan Liturgies	66,511	43,840	0	0	0	0
19	Congregational Development	49,320	29,968	52,160	34,773	29,621	5,152
20	Missioners & Partnerships	2,142,450	1,129,042	2,259,743	1,506,496	1,934,831	(428,335)
21	Support for Ministry	34,392	32,225	153,996	102,659	97,460	5,199
22	Pass Through Grants	0	0	0	0	0	0
23	<b>Total Program</b>	<b>4,423,426</b>	<b>2,593,498</b>	<b>4,747,467</b>	<b>3,164,973</b>	<b>3,450,680</b>	<b>(285,707)</b>
<b>Episcopate</b>							
24	Diocesan Bishop	293,470	192,340	315,685	210,458	218,557	(8,099)
25	Assistant Bishop	169,272	112,629	168,885	112,590	131,248	(18,658)
26	Bishop's Chaplain	2,749	618	214,817	143,212	138,781	4,431
27	Chancellor	280,605	178,005	349,670	233,113	216,249	16,864
28	Bishops' Lay Staff	570,219	395,107	481,798	321,199	327,229	(6,030)
29	Administrative Staff	815,908	538,016	881,010	587,339	524,152	63,187
30	<b>Total Episcopate</b>	<b>2,132,223</b>	<b>1,416,715</b>	<b>2,411,865</b>	<b>1,607,911</b>	<b>1,556,216</b>	<b>51,695</b>
<b>Administration</b>							
31	Administrative Expenses	206,299	164,218	186,100	124,066	155,714	(31,648)
32	Maintenance Staff & Expenses	536,720	357,606	507,331	338,225	308,699	29,526
33	<b>Total Administration</b>	<b>743,019</b>	<b>521,824</b>	<b>693,431</b>	<b>462,291</b>	<b>464,413</b>	<b>(2,122)</b>
34	<b>Total Expenses</b>	<b>7,298,668</b>	<b>4,532,037</b>	<b>7,852,763</b>	<b>5,235,175</b>	<b>5,471,309</b>	<b>(236,134)</b>
35	<b>REVENUE LESS EXPENSES</b>	<b>(399,582)</b>	<b>(337,505)</b>	<b>0</b>	<b>0</b>	<b>(2,425,885)</b>	<b>(2,425,885)</b>

Congregational Support for Diocesan Ministry Plan 2023  
including pledges and payments received through August, 31 2023

August 31, 2023

	FY22 Full Year	FY22 Jan-Aug	Tithe 2023	Pledge 2023	Received Jan-Aug 23
<b>Brooklyn</b>					
1 All Saints'	30,183	15,092	331,450	33,145	15,092
2 Ascension	11,000	0	146,502	14,650	0
3 Calvary & St. Cyprian	9,000	4,000	318,489	31,849	6,000
4 Christ Church, Bay Ridge	0	0	0	0	0
5 Christ Church, Cobble Hill	0	0	60,097	6,010	0
6 Emmanuel	0	0	91,598	9,160	0
7 Epiphany & St. Simon	10,000	7,000	108,564	10,856	7,000
8 Grace Church	82,500	27,500	1,559,024	155,902	0
9 Church of the Holy Apostles	15,000	3,750	314,416	31,442	8,500
10 Iglesia de la Santa Cruz	938	938	22,557	2,256	1,869
11 Church of the Holy Spirit	12,561	9,421	83,624	8,362	7,741
12 Church of the Nativity	13,640	8,680	90,721	9,072	5,480
13 St. Alban	32,000	16,000	398,219	39,822	0
14 St. Andrew	10,500	7,000	231,236	23,124	7,000
15 St. Ann & The Holy Trinity	50,000	20,000	776,593	77,659	17,500
16 St. Augustine	0	0	671,026	67,103	0
17 St. Barnabas'	2,963	2,963	238,261	23,826	5,432
18 St. Bartholomew	4,873	0	67,045	6,705	0
19 St. Gabriel	55,000	41,250	653,178	65,318	30,000
20 St. George	15,000	5,000	497,655	49,766	3,500
21 St. John, Park Slope	0	0	250,005	25,000	0
22 St. Luke & St. Matthew	22,917	14,583	572,701	57,270	11,667
23 St. Mark	8,000	7,000	749,010	74,901	0
24 St. Mary	13,520	10,140	221,420	22,142	7,565
25 St. Paul, Carroll Street	12,000	0	270,683	27,068	10,000
26 St. Paul, Flatbush	17,500	17,500	390,799	39,080	0
27 St. Philip, Dyker Heights	4,500	4,500	99,454	9,945	9,898
28 St. Philip, Decatur Street	23,542	17,658	452,385	45,238	0
29 St. Stephen & St. Martin	3,000	3,000	229,559	22,956	1,000
30 St. Thomas'	11,000	7,000	237,785	23,778	10,000
<b>Total Brooklyn</b>	<b>471,137</b>	<b>249,975</b>	<b>10,134,056</b>	<b>1,013,405</b>	<b>165,244</b>
<b>Queens</b>					
31 Redeemer, Astoria	0	0	431,080	43,108	0
32 St. George, Astoria	10,620	7,080	152,849	15,285	5,500
33 All Saints', Bayside	1,300	1,300	180,843	18,084	7,000
34 St. David, Cambria Heights	32,450	23,600	370,629	37,063	24,000
35 Zion, Douglaston	25,000	16,667	1,299,382	129,938	8,668
36 Grace & Resurrection, East Elmhurst	26,417	18,000	233,066	23,307	19,142
37 St James, Elmhurst	13,000	10,000	103,572	10,357	9,000
38 St. George, Flushing	24,000	24,000	582,696	58,270	33,824
39 St. John, Flushing	0	0	113,861	11,386	3,500
40 St. Luke, Forest Hills	23,000	11,500	372,501	37,250	12,000
41 St. Gabriel, Hollis	0	0	0	0	0
42 St. Mark, Jackson Hgts.	8,000	5,600	0	0	6,800
43 Grace Church, Jamaica	22,000	14,667	477,740	47,774	15,999
44 St. James the Less, Jamaica	30,726	20,484	263,746	26,375	19,051
45 St Stephen, Jamaica	12,000	8,000	212,128	21,213	8,400
46 All Saints', Long Island City	0	0	0	0	0
47 St. Joseph, Queens Village	3,667	2,667	402,124	40,213	4,500
48 All Saints', Woodhaven	10,000	7,000	202,814	20,281	8,000
49 Resurrection, Richmond Hill	0	0	162,790	16,279	0
50 St. Peter, Rosedale	29,774	19,849	319,655	31,965	19,940
51 St. Alban, St. Albans	5,875	5,875	115,476	11,548	25,667
52 St. John, South Ozone Park	6,965	4,965	205,236	20,524	5,000
53 St. John, Springfield Gardens	2,625	0	366,145	36,615	5,557
54 Grace Church, Whitestone	16,789	9,000	181,433	18,143	9,000
55 St. Paul, Woodside	0	0	0	0	0
<b>Total Queens</b>	<b>304,208</b>	<b>210,254</b>	<b>6,749,766</b>	<b>674,978</b>	<b>250,548</b>

Congregational Support for Diocesan Ministry Plan 2023  
including pledges and payments received through August, 31 2023

						August 31, 2023
		FY22	FY22	Tithe	Pledge	Received
		Full Year	Jan-Aug	2023	2023	Jan-Aug 23
<b>Nassau</b>						
56	All Saints', Baldwin	5,400	3,600	160,151	16,015	4,800
57	St. Thomas', Bellerose	0	0	88,829	8,883	400
58	St. Mary, Carle Place	3,362	3,362	36,991	3,699	0
59	St John, Cold Spring Harbor	86,108	54,796	1,008,016	100,802	55,404
60	St. Thomas', Farmingdale	7,200	4,800	173,747	17,375	0
61	St. Elisabeth, Floral Park	1,000	1,000	82,984	8,298	1,000
62	Transfiguration, Freeport	3,000	500	324,688	32,469	5,500
63	Cathedral, Garden City	84,046	56,031	1,849,182	184,918	56,031
64	Christ Church, Garden City	0	0	0	0	0
65	St. Paul, Glen Cove	30,360	18,573	304,963	30,496	16,314
66	All Saints', Great Neck	32,083	20,417	761,242	76,124	23,333
67	St. George, Hempstead	10,000	7,000	322,056	32,206	8,700
68	St. John the Evangelist, Lynbrook	3,000	0	128,473	12,847	0
69	Trinity-St John, Hewlett	35,517	0	358,843	35,884	0
70	Holy Trinity, Hicksville	4,225	1,700	120,107	12,011	1,750
71	St. Philip & St. James, Lk Success	2,364	2,364	83,664	8,366	0
72	St. John, Locust Valley	79,000	52,667	775,614	77,561	51,201
73	St. James, Long Beach	6,157	4,164	58,880	5,888	4,442
74	Christ Church, Manhasset	15,000	10,000	347,707	34,771	10,000
75	Grace Church,, Massapequa	20,000	12,000	512,457	51,246	21,000
76	St. Francis North Bellmore	4,000	4,000	274,177	27,418	6,000
77	St. Matthias', N. Bellmore	0	0	0	0	0
78	Christ Church, Oyster Bay	79,444	46,342	804,146	80,415	52,880
79	St. Margaret, Plainview	10,668	6,223	162,555	16,256	7,308
80	St. Stephen, Port Washington	38,562	25,708	400,781	40,078	24,629
81	Ascension, Rockville Centre	15,000	5,000	294,831	29,483	10,000
82	St. Paul, Roosevelt	9,817	5,636	97,032	9,703	5,459
83	Trinity Church, Roslyn	24,300	16,300	394,477	39,448	35,402
84	St. Luke, Sea Cliff	11,000	8,000	246,690	24,669	8,667
85	St. Michael & All Angels, Seaford	0	0	0	0	0
86	Holy Trinity, Valley Stream	0	0	0	0	0
87	St. Jude, Wantagh	19,646	12,502	230,639	23,064	12,250
88	Advent, Westbury	19,000	11,400	251,423	25,142	13,300
89	Resurrection, Williston Park	15,600	10,400	208,827	20,883	10,712
<b>Total Nassau</b>		<b>674,859</b>	<b>404,485</b>	<b>10,864,172</b>	<b>1,086,418</b>	<b>446,482</b>

Congregational Support for Diocesan Ministry Plan 2023  
including pledges and payments received through August, 31 2023

August 31, 2023

	FY22 Full Year	FY22 Jan-Aug	Tithe 2023	Pledge 2023	Received Jan-Aug 23
<b>Suffolk</b>					
90 St. Thomas', Amagansett	0	0	0	0	0
91 St. Mary, Amityville	20,748	13,832	211,495	21,150	13,996
92 Christ Church, Babylon	0	0	141,137	14,114	4,500
93 St. Peter, Bay Shore	7,500	4,375	372,990	37,299	4,375
94 Christ Church, Bellport	14,004	9,336	241,639	24,164	7,212
95 Christ Church, Brentwood	1,770	1,770	90,183	9,018	2,400
96 St. Ann, Bridgehampton	36,357	24,238	426,426	42,643	21,127
97 St. James', Brookhaven	12,900	8,700	159,673	15,967	10,739
98 St. John Baptist, Center Moriches	12,200	10,700	90,040	9,004	4,500
99 Messiah, Central Islip	3,340	3,310	22,003	2,200	1,000
100 St. Patrick, Deer Park	7,500	5,000	48,954	4,895	5,000
101 St. Luke, East Hampton	59,591	37,923	701,508	70,151	40,239
102 St John, Fishers Island	7,233	7,233	0	0	5,800
103 Emmanuel, Great River	4,500	4,500	166,494	16,649	0
104 Holy Trinity, Greenport	12,998	6,499	146,170	14,617	10,355
105 St. Mary, Hampton Bays	24,609	19,687	264,361	26,436	15,937
106 St. John, Huntington	27,366	16,312	450,758	45,076	22,908
107 St. Mark, Islip	48,000	24,000	501,994	50,199	36,900
108 St. Mary, Lake Ronkonkoma	14,200	9,467	244,292	24,429	9,467
109 St. Boniface, Lindenhurst	3,300	2,100	96,075	9,608	2,333
110 St. Andrew, Mastic Beach	5,000	5,000	73,730	7,373	8,000
111 Redeemer, Mattituck	14,618	7,309	162,457	16,246	7,919
112 St. Mark, Medford	0	0			0
113 Trinity, Northport	19,956	13,304	197,087	19,709	13,296
114 St. John, Oakdale	2,200	600	0	0	1,300
115 St. Paul, Patchogue	14,731	9,374	158,972	15,897	4,007
116 Christ Church, Port Jefferson	1,625	1,125	109,639	10,964	1,000
117 Atonement, Quogue	8,000	8,000	129,347	12,935	12,000
118 Grace Church, Riverhead	0	0	0	0	0
119 Christ Church, Sag Harbor	12,000	8,000	148,696	14,870	5,000
120 St. James', St. James	20,311	13,541	187,371	18,737	10,000
121 St. Andrew, Saltaire	0	0	15,553	1,555	0
122 St. Ann, Sayville	47,322	30,114	530,200	53,020	38,510
123 St. Cuthbert, Selden	8,240	5,493	65,968	6,597	5,139
124 Caroline, Setauket	45,623	30,414	388,624	38,862	30,417
125 St. Mary, Shelter Island	10,000	0	254,917	25,492	20,971
126 St. Anselm, Shoreham	24,276	16,184	298,126	29,813	16,800
127 St. Thomas', Smithtown	12,000	8,000	212,379	21,238	8,000
128 St. John, Southampton	27,000	20,250	123,946	12,395	17,652
129 All Souls', Stony Brook	8,137	4,137	70,583	7,058	3,429
130 St. Mark, Westhampton Beach	40,872	25,904	445,999	44,600	33,491
131 St. Andrew, Yaphank	0	0	-3	0	0
<b>Total Suffolk</b>	<b>640,027</b>	<b>415,731</b>	<b>7,949,783</b>	<b>794,980</b>	<b>455,719</b>
Total for Current Year	2,090,231	1,280,445	35,697,777	3,569,781	1,317,993
Total Received for Prior Years	61,255	61,255			111,539
<b>TOTAL FROM CONGREGATIONS</b>	<b>2,151,486</b>	<b>1,341,700</b>	<b>35,697,777</b>	<b>3,569,781</b>	<b>1,429,532</b>

Ministry Plan of the Diocese of Long Island

Line #	Description	REVENUE		Convention Budget	August 31, 2023			2024 Proposed
		FY22 Full Year	FY22 Jan-Aug		Year to date		Variance	
					Budget	Actual		
<b>CONGREGATIONS</b>								
1	Total Tithe from all congregations			3,681,812				3,569,778
2	Reduce to amount expected			0				0
3	Total Received for Current Year	2,090,231	1,280,445	3,681,812		1,317,993		3,569,778
4	Total Received for Prior Years	61,255	61,255	0		111,539		0
5	TOTAL FROM CONGREGATIONS	2,151,486	1,341,700	3,681,812	2,454,541	1,429,532	(1,025,009)	3,569,778
<b>INVESTMENT INCOME</b>								
6	Income from Trust Funds:							
7	Episcopal Fund	353,790	236,153	295,437	196,954	208,234	11,280	295,437
8	Messiah & Incarnation Trust Fund	190,000	126,667	190,000	126,667	126,667	0	190,000
9	Work Among the Aged	36,873	24,612	30,833	20,555	21,703	1,148	30,833
10	Mynderse Fund	15,067	10,057	12,558	8,372	8,868	496	12,558
11	Mission Funds	10,530	6,994	8,710	5,807	6,167	360	8,710
12	Neis Legacy	7,227	3,592	3,000	2,000	1,500	(500)	3,000
13	Subtotal	613,487	408,075	540,538	360,355	373,139	12,784	540,538
Transfers from Trustees of the Estate Unrestricted Funds:								
14	Ministry Development Fund	3,157	2,107	13,231	8,824	1,858	(6,966)	3,200
15	A Fund for Cathedral	600,000	250,000	600,000	400,000	400,000	0	600,000
16	A Fund for Central Maintenance	228,938	152,625	228,938	152,625	152,625	0	228,938
17	A Fund Redeemer Fund	2,250,000	1,400,000	1,711,176	1,140,784	0	(1,140,784)	2,997,833
18	A Fund Unrestricted Income	375,000	250,000	375,000	250,000	250,000	0	375,000
19	Investment Fund Dividends	32,650	21,794	27,288	18,192	19,217	1,025	27,288
20	Interest Income	0	0	500	333	0	(333)	0
21	Subtotal	3,489,745	2,076,526	2,956,133	1,970,758	823,700	(1,147,058)	4,232,259
22	Total	4,103,232	2,484,601	3,496,671	2,331,113	1,196,839	(1,134,274)	4,772,797
<b>GRANTS</b>								
23	Astor Fund	137,275	102,380	122,280	81,520	109,878	28,358	122,280
24	Killough Trust	0	0	0	0	0	0	0
25	Total Grants	137,275	102,380	122,280	81,520	109,878	28,358	122,280
<b>SERVICE &amp; OTHER REVENUE</b>								
26	Accounting & Administration Fees	151,175	94,451	162,700	108,467	105,451	(3,016)	162,700
27	Mercer Maintenance Fund	36,900	31,000	45,700	30,467	30,467	0	45,700
28	Cathedral of the Incarnation	51,800	40,866	43,600	29,067	29,866	799	43,600
29	Transfers from Reserves				0		0	
30	Transfer from Theological Education Fd	10,000	6,667	10,000	6,667	6,667	0	10,000
31	Episcopal Ministries	245,000	92,500	245,000	163,333	135,000	(28,333)	245,000
32	Church Insurance Episcopal Safety Program	0	0	25,000	16,667	0	(16,667)	0
33	Other Income	12,218	367	20,000	13,333	1,724	(11,609)	54,000
34	Total Service & Other Revenue	507,093	265,851	552,000	368,001	309,175	(58,826)	561,000
35	<b>TOTAL REVENUE</b>	<b>6,899,086</b>	<b>4,194,532</b>	<b>7,852,763</b>	<b>5,235,175</b>	<b>3,045,424</b>	<b>(2,189,751)</b>	<b>9,025,855</b>

Ministry Plan of the Diocese of Long Island

Line #	Description	MISSION			August 31, 2023			2024 Proposed
		FY22 Full Year	FY22 Jan-Aug	Convention Budget	FY23 Year to date			
					Budget	Actual	Variance	
<b>Support for the Wider Church</b>								
1	Executive Council Asking	372,689	248,459	387,847	258,565	258,565	0	378,105
2	Deputies to General Convention	18,333	13,333	20,000	13,333	13,333	0	20,000
3	Provincial Synod Assessment	6,463	0	3,000	2,000	0	2,000	3,000
4	Lambeth Conference	3,333	2,333	4,000	2,667	1,000	1,667	4,000
5	Total Support for the Wider Church	400,818	264,125	414,847	276,565	272,898	3,667	405,105
<b>Millennium Development Goals</b>								
6	Support for J Coley (DFMS)	0	13,500	18,000	12,000	0	12,000	0
<b>Retired Clergy/Lay Programs</b>								
7	Retired Medical & Life Insurance	38,749	28,829	40,500	27,000	26,416	584	40,000
8	Retd Clergy/Surv Spouse Grants	64,800	64,800	110,000	73,333	84,400	(11,067)	90,000
9	Total Retired Clergy/Lay Programs	103,549	93,629	150,500	100,333	110,816	(10,483)	130,000
<b>Episcopal Ministries</b>								
Community Services Program Director								
10	Salary	(10,782)	(10,782)	0	0	0	0	0
11	Fringe Benefits	201	201	0	0	0	0	0
12	Diocese Pool Car	376	0	0	0	0	0	0
13	Total Episcopal Ministries	(10,205)	(10,581)	0	0	0	0	0
<b>Diocesan Youth Ministry</b>								
14	Salaries	36,584	36,584	111,000	74,000	0	74,000	111,000
15	Fringe Benefits	18,270	17,342	41,761	27,841	0	27,841	41,761
16	Travel & Related	5,128	4,446	5,000	3,333	7,745	(4,412)	5,000
17	Automobile Expense	1,321	1,321	0	0	0	0	0
18	Program Expense	49,592	30,984	15,000	10,000	32,700	(22,700)	15,000
19	less Joyce Hogg Fund grant	0	0	0	0	0	0	0
20	less Registration Fees	0	0	(3,000)	(2,000)	(3,300)	1,300	(3,000)
21	Total Youth Ministry	110,895	90,677	169,761	113,174	37,145	76,029	169,761
<b>Young Adult Ministry</b>								
22	Campus Ministry	0	0	0	0	0	0	0
<b>Vicar for Community Justice</b>								
23	Salary	94,688	58,365	90,000	60,000	63,461	(3,461)	100,000
24	Fringe Benefits	19,063	13,431	27,203	18,135	18,077	58	30,034
25	Travel & Related Expense	330	215	4,750	3,167	128	3,039	4,320
26	Creation Care Income					(27,026)	27,026	
27	Creation Care Expense					28,140	(28,140)	
28	Total Social Justice	114,081	72,011	121,953	81,302	82,780	(1,478)	134,354
<b>Communication Ministry</b>								
29	Salaries	159,797	99,264	163,000	108,667	120,464	(11,797)	176,730
30	Fringe Benefits	59,822	39,926	68,654	45,769	47,358	(1,589)	75,517
31	Travel & Related Expense	669	533	3,325	2,217	1,509	708	3,325
32	Contracted Services	35,043	20,491	40,000	26,667	8,495	18,172	40,000
33	Meeting Exp (incl Photographers)	25,540	25,499	2,000	1,333	794	539	2,000
34	Website Development	48,000	48,000	5,000	3,333	48,000	(44,667)	5,000
35	Information Technology	21,798	13,373	40,000	26,667	7,861	18,806	40,000
36	Supplies	252	107	2,000	1,333	84	1,249	1,000
37	Equipment	4,230	3,923	5,000	3,333	157	3,176	5,000
38	Dues & Subscriptions	4,253	1,945	5,000	3,333	619	2,714	3,500
39	Total Communication Office	359,404	253,061	333,979	222,652	235,341	(12,689)	352,072

Ministry Plan of the Diocese of Long Island

Line #	Description	MISSION		Convention Budget	August 31, 2023			2024 Proposed
		FY22 Full Year	FY22 Jan-Aug		FY23 Year to date			
					Budget	Actual	Variance	
<b>Diocesan Convention</b>								
40	Salary	26,308	18,635	28,500	19,000	19,980	(980)	30,780
41	Fringe Benefits	21,426	16,471	28,323	18,882	9,727	9,155	32,010
42	Convention Expenses	203,160	29,915	108,581	72,387	41,549	30,838	200,270
43	Total Diocesan Convention	250,894	65,021	165,404	110,269	71,256	39,013	263,060
<b>Stewardship</b>								
44	Salary	208,274	100,035	180,000	120,000	105,526	14,474	215,000
45	Fringe Benefits	80,426	59,906	103,990	69,328	69,259	69	144,597
46	Expenses	996	306	39,000	26,000	7,021	18,979	32,500
47	Total Stewardship	289,696	160,247	322,990	215,328	181,806	33,522	392,097
<b>Ministry Support</b>								
48	Salary	223,977	166,411	244,649	163,099	186,216	(23,117)	257,900
49	Fringe Benefits	104,415	77,628	119,966	79,977	75,828	4,149	134,176
50	Travel related Expenses	8,312	2,702	9,500	6,333	6,625	(292)	20,000
51	Expenses	0	0	30,000	20,000	10,494	9,506	30,000
52	Total Ministry Support	336,704	246,741	404,115	269,409	279,163	(10,030)	442,076
<b>Pastoral care</b>								
53	Salary	161,970	102,127	161,044	107,363	109,788	(2,425)	173,000
54	Fringe Benefits	11,415	7,245	14,475	9,650	7,475	2,175	15,339
55	Travel & Related Expense	1,532	620	4,500	3,000	300	2,700	4,500
56	Total Pastoral Care	174,917	109,992	180,019	120,013	117,563	2,450	192,839
<b>Diocesan Liturgies</b>								
57	Salary & Fringe Benefits	65,760	43,840	0	0	0	0	0
58	Diocesan Liturgies	751	0	0	0	0	0	0
59	Total Diocesan Liturgies	66,511	43,840	0	0	0	0	0
<b>Congregational Development</b>								
Diocesan Church Development Institute (DCDI)								
60	Salary	33,393	20,875	30,000	20,000	23,402	(3,402)	32,400
61	Fringe Benefits	2,414	1,531	3,179	2,119	1,721	398	3,394
62	Travel & Related	2,935	1,186	3,232	2,155	2,096	59	8,760
63	CDI Program Expense	12,178	7,376	16,949	11,299	2,402	8,897	22,141
64	less Registration Fees	(1,600)	(1,000)	(1,200)	(800)	0	(800)	(1,200)
64	Total Congregational Development	49,320	29,968	52,160	34,773	29,621	5,152	65,495
<b>Diocesan Missioners</b>								
<i>Brooklyn</i>								
65	Holy Spirit	126,934	83,252	143,152	95,435	93,610	1,825	146,272
66	Holy Apostles	113,729	75,819	113,789	75,859	75,819	40	113,729
67	Santa Cruz/Bushwick Abbey	168,388	105,738	159,375	106,250	203,768	(97,518)	323,777
<i>Queens</i>								
68	St. Gabriel, Hollis					160,092	(160,092)	264,000
69	St James, Elmhurst	71,652	47,768	71,653	47,769	47,768	1	71,653
<i>Nassau</i>								
70	Cathedral of the Incarnation	71,316	47,544	71,316	47,544	0	47,544	-
71	St. John the Evangelist, Lynbrook					58,880	(58,880)	-
72	Holy Trinity, Hicksville					70,656	(70,656)	182,691
<i>Suffolk</i>								
73	St. Johns The Bapist, Center Moriches	(259)	(135)			(113)	113	
74	Central Islip & Brentwood	81,913	54,921	92,177	61,451	60,078	1,373	106,283
75	Hispanic Missioner (E. Suffolk)	200,961	121,444	300,000	200,000	117,145	82,855	235,000
76	Fund for salary adjustments	0	0	65,000	43,333	0	43,333	91,201
77	Subtotal Missioners	834,634	536,351	1,016,462	677,641	887,703	(210,062)	1,534,606

Ministry Plan of the Diocese of Long Island

Line #	Description	MISSION			August 31, 2023			2024 Proposed
		FY22 Full Year	FY22 Jan-Aug	Convention Budget	FY23 Year to date			
		Budget	Actual	Variance	Budget	Actual	Variance	
<b>Partnerships</b>								
<i>Brooklyn</i>								
78	Church of the Ascension	75,000	50,000	75,000	50,000	79,973	(29,973)	75,000
79	All Saints, Park Slope	60,282	43,614	0	0	39,168	(39,168)	85,000
80	St Bartholomew	124,765	79,333	135,000	90,000	87,188	2,812	135,000
81	St. Ann's & Holy Trinity	61,968	41,968	59,500	39,667	30,000	9,667	59,500
82	St. George's, Brooklyn			500	333	0	333	
83	St. John, Park Slope				0	3,332	(3,332)	10,000
<i>Queens</i>								
84	All Saints, Long Island City	10,520	6,720	10,400	6,933	7,575	(642)	10,400
85	Resurrection, Richmond Hill	34,600	23,516	34,297	22,865	27,377	(4,512)	40,000
86	Grace Church, Whitestone	13,140	8,760	5,475	3,650	9,024	(5,374)	14,196
87	St John, Springfield Gardens	88,242	38,328	57,750	38,500	37,696	804	60,000
88	Zion, Douglaston	0	0	42,055	28,037	31,144	(3,107)	
89	St. George's, Flushing	0	0	20,190	13,460	20,190	(6,730)	0
90	St. Johns, Flushing			23,244	15,496	0	15,496	23,244
<i>Nassau</i>								
91	Cathedral of the Incarnation	600,000	150,000	600,000	400,000	400,000	0	600,000
92	St Mary, Carle Place	0	0	0	0	0	0	85,662
93	St John, Locust Valley	13,336	13,336	0	0	0	0	
94	Ascension, Rockville Centre	36,420	7,284	50,988	33,992	58,272	(24,280)	87,411
<i>Suffolk</i>								
95	St. John, Huntington					33,148	(33,148)	108,372
96	Christ Church, Sag Harbor					9,001	(9,001)	12,996
97	St Thomas, Smithtown	6,900	4,600	6,900	4,600	4,600	0	6,900
98	St. Ann's, Sayville	46,788	31,192	23,394	15,596	31,192	(15,596)	23,394
99	St. Luke's, East Hampton	32,567	32,567	0	0	0	0	
100	St. Paul's, Patchogue	73,288	43,973	17,788	11,859	78,330	(66,471)	66,504
101	St Peter, Bay Shore	0	0		0	17,168	(17,168)	22,380
102	All Soul's, Stony Brook	5,000	5,000	3,000	2,000	3,000	(1,000)	1,000
103	St. Boniface, Lindenhurst	0	0	52,800	35,200	27,250	7,950	0
104	Rural and Migrant Ministry	25,000	12,500	25,000	16,667	12,500	4,167	25,000
105	Subtotal Partnerships	<u>1,307,816</u>	<u>592,691</u>	<u>1,243,281</u>	<u>828,855</u>	<u>1,047,128</u>	<u>(218,273)</u>	<u>1,551,959</u>
106	Total Missioners & Partnerships	<u>2,142,450</u>	<u>1,129,042</u>	<u>2,259,743</u>	<u>1,506,496</u>	<u>1,934,831</u>	<u>(428,335)</u>	<u>3,086,565</u>
<b>Support for Ministry</b>								
107	Asiamerica Ministry Commission	0	0	1,500	1,000	640	360	1,500
108	Black Clergy Caucus	7,850	7,850	2,000	1,333	2,620	(1,287)	2,000
109	Hispanic Commission	0	0	500	333	0	333	2,000
110	Women's Commission	0	0	0	0	0	0	0
111	Racial Justice & Reconciliation Comm	10,039	10,039	20,000	13,333	629	12,704	0
112	Diocesan Sponsored Events	18,135	13,729	25,000	16,667	88,965	(72,298)	110,000
<i>Retired Clergy Luncheon, Chrism Mass, Staff Development, Other</i>								
113	Parish Admin X			1,000	667	0	667	1,000
114	Clergy Continuing Education	0	0	30,000	20,000	0	20,000	30,000
<i>Winter Clergy Day, Fall Clergy Day, Transitioning Clergy Initiative, Clergy Conference</i>								
115	Companion Dioceses	0	0	5,000	3,333	0	3,333	5,000
116	Deanery Activities	0	0	2,000	1,333	0	1,333	2,000
117	Commission on Ministry	(1,632)	607	5,000	3,333	4,339	(1,006)	5,000
118	Diocesan Ecumenical Commission	0	0	1,500	1,000	267	733	1,000
119	Scared Ground							5,000
120	St. Thomas', 5th Ave			35,496	23,660	0	23,660	35,496
121	Camp Dewolfe			25,000	16,667	0	16,667	25,000
122	Total Support for Ministry	<u>34,392</u>	<u>32,225</u>	<u>153,996</u>	<u>102,659</u>	<u>97,460</u>	<u>5,199</u>	<u>224,996</u>
123	<b>Total Mission</b>	<u><b>4,423,426</b></u>	<u><b>2,593,498</b></u>	<u><b>4,747,467</b></u>	<u><b>3,164,973</b></u>	<u><b>3,450,680</b></u>	<u><b>(285,983)</b></u>	<u><b>5,858,420</b></u>



Ministry Plan of the Diocese of Long Island

Line #	Description	THE EPISCOPATE		Convention Budget	August 31, 2023			2024 Proposed
		FY22 Full Year	FY22 Jan-Aug		FY23 Year to date			
					Budget	Actual	Variance	
<b>Diocesan Bishop</b>								
124	Salary	191,788	119,595	188,588	125,727	129,255	(3,528)	203,675
125	Fringe Benefits	74,112	53,246	97,097	64,731	67,139	(2,408)	100,629
126	Travel & Related Expense	20,092	14,253	30,000	20,000	21,433	(1,433)	30,000
127	Supplies	4,311	3,330	0	0	730	(730)	
128	Computer Expense	3,167	1,916	0	0	0	0	
129	<b>Total</b>	<b>293,470</b>	<b>192,340</b>	<b>315,685</b>	<b>210,458</b>	<b>218,557</b>	<b>(8,099)</b>	<b>334,304</b>
<b>Assistant Bishops</b>								
130	Salaries	114,235	71,801	113,400	75,600	77,722	(2,122)	122,472
131	Fringe Benefits	41,697	31,141	45,485	30,323	30,330	(7)	18,119
132	Travel & Related Expense	13,340	9,687	10,000	6,667	23,196	(16,529)	6,000
133	<b>Total</b>	<b>169,272</b>	<b>112,629</b>	<b>168,885</b>	<b>112,590</b>	<b>131,248</b>	<b>(18,658)</b>	<b>146,591</b>
<b>Bishop's Chaplain</b>								
134	Salary			138,283	92,189	98,647	(6,458)	149,345
135	Fringe Benefits	0	0	70,834	47,223	30,835	16,388	76,213
136	Travel & Related Expense	2,749	618	5,700	3,800	9,299	(5,499)	6,000
137	<b>Total</b>	<b>2,749</b>	<b>618</b>	<b>214,817</b>	<b>143,212</b>	<b>138,781</b>	<b>4,431</b>	<b>231,558</b>
<b>Chancellor</b>								
138	Salaries	206,865	126,808	215,000	143,333	142,058	1,275	232,200
139	Fringe Benefits	71,491	49,471	132,670	88,447	72,835	15,612	142,411
140	Travel & Related Expense	2,249	1,726	2,000	1,333	1,356	(23)	2,000
141	<b>Total</b>	<b>280,605</b>	<b>178,005</b>	<b>349,670</b>	<b>233,113</b>	<b>216,249</b>	<b>16,864</b>	<b>376,611</b>
<b>Bishops' Lay Staff</b>								
142	Salaries	325,995	217,113	277,219	184,813	182,247	2,566	265,200
143	Fringe Benefits	235,243	169,529	197,079	131,386	134,777	(3,391)	150,594
144	Travel & Related Expense	8,981	8,465	7,500	5,000	10,205	(5,205)	7,500
145	<b>Total</b>	<b>570,219</b>	<b>395,107</b>	<b>481,798</b>	<b>321,199</b>	<b>327,229</b>	<b>(6,030)</b>	<b>423,294</b>
<b>Administrative Staff</b>								
146	Salaries	522,091	326,754	509,080	339,387	340,453	(1,066)	576,725
147	Fringe Benefits	292,337	210,577	269,930	179,952	183,549	(3,597)	313,274
148	Travel & Related Expense	1,480	685	2,000	1,333	150	1,183	1,000
149	<b>Total</b>	<b>815,908</b>	<b>538,016</b>	<b>781,010</b>	<b>520,672</b>	<b>524,152</b>	<b>(3,480)</b>	<b>890,999</b>
150	Fund for Salary Adjustments			100,000	66,667	65,000	1,667	75,000
151	<b>Total Episcopate</b>	<b>2,132,223</b>	<b>1,416,715</b>	<b>2,411,865</b>	<b>1,607,911</b>	<b>1,621,216</b>	<b>(13,305)</b>	<b>2,478,357</b>

Ministry Plan of the Diocese of Long Island								
Line #	Description	ADMINISTRATION		Convention Budget	August 31, 2023			2024 Proposed
		FY 22	FY22		FY23 Year to date			
		Annual	Jan-Aug		Budget	Actual	Variance	
<b>Administrative Expenses</b>								
152	Audit	65,468	65,468	60,000	40,000	72,014	(32,014)	75,000
153	Legal	3,053	3,053	5,000	3,333	5,175	(1,842)	6,000
154	Archives	0	0	1,000	667	640	27	1,000
155	Gifts			0	0	235	(235)	0
156	Grants & Support	0	0	0	0	0	0	0
157	Diocese's Carpool	17,071	15,905	1,400	933	0	933	1,400
158	Contracted Services	51,464	36,856	30,000	20,000	32,251	(12,251)	42,000
159	Finance Assistance	35	35	0	0	0	0	0
160	Payroll	3,345	3,375	7,000	4,667	3,639	1,028	5,400
161	Bank Charges	(3,889)	(2,247)	2,000	1,333	(615)	1,948	2,000
162	Merchant	856	300	6,000	4,000	1,133	2,867	1,800
163	Temporary Help	0	0	0	0	0	0	0
164	Telephone/Internet	39,176	21,974	20,000	13,333	16,486	(3,153)	25,000
165	Postage	2,957	2,322	2,000	1,333	5,346	(4,013)	4,950
166	Supplies	9,494	6,776	10,000	6,667	9,358	(2,691)	10,000
167	Furniture & Equipment	1,740	1,740	1,500	1,000	2,512	(1,512)	1,500
168	Computer Expense	303	69	10,000	6,667	710	5,957	6,000
169	Equipment Lease	10,785	6,280	27,200	18,133	6,205	11,928	12,000
170	Subscriptions	4,425	2,296	3,000	2,000	625	1,375	2,000
171	Misc Expense	16	16	0	0	0	0	0
172	<b>Total</b>	<b>206,299</b>	<b>164,218</b>	<b>186,100</b>	<b>124,066</b>	<b>155,714</b>	<b>(31,648)</b>	<b>196,050</b>
<b>Central Maintenance</b>								
173	Salaries	224,447	145,551	241,033	160,689	157,242	3,447	229,178
174	Overtime	7,497	4,268	8,000	5,333	3,805	1,528	8,000
175	Fringe Benefits	127,519	89,746	165,698	110,465	84,653	25,812	156,850
176	<b>Subtotal</b>	<b>359,463</b>	<b>239,565</b>	<b>414,731</b>	<b>276,487</b>	<b>245,700</b>	<b>30,787</b>	<b>394,028</b>
177	Contracted Services	15,663	4,745	10,000	6,667	5,816	851	10,000
178	Travel	1,023	535	0	0	914	(914)	0
179	Meals	54	54	0	0	0	0	0
180	Vehicle Expenses	87,338	67,565	10,000	6,667	7,002	(335)	21,000
181	Supplies (incl clothing allowance)	9,104	6,621	3,600	2,400	4,112	(1,712)	5,000
182	Computer Expense	118	70	0	0	50	(50)	0
183	Equipment	3,547	192	2,000	1,333	1,065	268	2,000
184	Dues & Subscription	0	0	0	0	0	0	0
185	Property Renovations	0	0	10,000	6,667	0	6,667	0
186	<b>Subtotal</b>	<b>116,847</b>	<b>79,782</b>	<b>35,600</b>	<b>23,734</b>	<b>18,959</b>	<b>4,775</b>	<b>38,000</b>
71	Fourth Street							
187	Utilities	6,768	4,846	4,500	3,000	4,329	(1,329)	6,500
Diocesan House								
188	Contracted Services	18,715	13,433	10,000	6,667	14,274	(7,607)	12,000
189	Utilities	18,704	12,080	20,000	13,333	9,315	4,018	20,000
190	Insurance	16,072	7,900	20,000	13,333	13,250	83	20,000
191	Supplies	21	0	2,500	1,671	2,872	(1,201)	2,500
192	Automobile Expense	130	0	0	0	0	0	0
193	<b>Subtotal</b>	<b>53,642</b>	<b>33,413</b>	<b>52,500</b>	<b>35,004</b>	<b>39,711</b>	<b>(4,707)</b>	<b>54,500</b>
194	<b>Total Central Maintenance</b>	<b>536,720</b>	<b>357,606</b>	<b>507,331</b>	<b>338,225</b>	<b>308,699</b>	<b>29,526</b>	<b>493,028</b>
195	<b>TOTAL ADMINISTRATION</b>	<b>743,019</b>	<b>521,824</b>	<b>693,431</b>	<b>462,291</b>	<b>464,413</b>	<b>(2,122)</b>	<b>689,078</b>
196	<b>TOTAL EXPENSES</b>	<b>7,298,668</b>	<b>4,532,037</b>	<b>7,852,763</b>	<b>5,235,175</b>	<b>5,536,309</b>	<b>(301,410)</b>	<b>9,025,855</b>
197	<b>SURPLUS/ (DEFICIT)</b>	<b>(399,582)</b>	<b>(337,505)</b>	<b>0</b>	<b>0</b>	<b>(2,490,885)</b>	<b>(2,490,885)</b>	<b>0</b>