

**Ministry Plan of the Diocese of Long Island Draft**

August 31, 2024

	FY23	FY23	Convention Budget	August 31, 2024			Proposed 2025 Ministry Plan	
	Full Year	Jan-Aug		Budget	Year to date Actual	Variance		
<b>Revenue</b>								
1	Congregations	2,342,794	1,426,588	3,569,778	2,379,852	1,422,682	(957,170)	3,722,619
2	Investment Income & Trust Fds	2,856,913	2,235,982	4,860,681	3,240,454	4,790,115	1,549,661	5,246,548
3	Astor Fund & Other Grants	147,369	109,878	122,280	81,520	111,320	29,800	122,280
4	Service & other revenue	515,893	266,675	561,000	374,000	864,586	490,586	517,000
5	<b>Total Revenue</b>	<b>5,862,969</b>	<b>4,039,123</b>	<b>9,113,739</b>	<b>6,075,826</b>	<b>7,188,703</b>	<b>1,112,877</b>	<b>9,608,447</b>
<b>Expenses</b>								
<b>Mission</b>								
6	Support for the Wider Church	408,847	272,898	405,105	270,070	268,070	2,000	405,105
7	Retired Clergy/Lay Programs	123,530	109,516	130,000	86,667	109,706	(23,039)	132,000
8	Diocesan Youth Ministry	48,858	37,062	169,761	113,174	107,236	5,938	185,231
9	Communication Ministry	392,250	239,340	341,072	227,382	232,374	(4,992)	370,922
10	Vicar for Community Justice	128,735	81,832	134,354	89,570	88,508	1,062	135,882
11	Diocesan Convention	228,140	71,256	263,060	175,373	75,500	99,873	264,974
12	Stewardship	313,782	179,887	392,097	261,398	234,481	26,917	384,060
13	Ministry Support	384,548	267,790	431,576	287,717	303,436	(15,719)	230,641
14	Pastoral Care	186,253	117,563	192,839	128,559	129,189	(630)	196,008
15	Congregational Development	31,215	20,309	65,495	43,664	31,553	12,111	48,599
16	Missioners & Partnerships	2,746,557	1,791,249	3,195,949	2,130,633	2,749,577	(618,944)	3,765,179
17	Support for Ministry	61,213	26,103	224,996	149,996	123,978	26,018	381,996
18	Pass Through Grants	0	0	0	0	0	0	0
19	<b>Total Program</b>	<b>5,053,928</b>	<b>3,214,805</b>	<b>5,946,304</b>	<b>3,964,203</b>	<b>4,453,608</b>	<b>(489,405)</b>	<b>6,500,597</b>
<b>Episcopate</b>								
20	Diocesan Bishop	332,490	221,020	334,304	222,869	218,002	4,867	334,930
21	Assistant Bishop	164,633	110,999	146,591	97,727	99,263	(1,536)	152,113
22	Bishop's Chaplain	42,528	27,282	231,558	154,372	128,543	25,829	0
23	Coordinator of Deacons							18,080
24	Chancellor	303,518	191,249	376,611	251,074	240,659	10,415	395,327
25	Bishops' Lay Staff	597,357	382,829	423,294	282,196	308,478	(26,282)	457,912
26	Administrative Staff	948,082	603,464	965,999	644,000	597,915	46,085	1,016,493
27	<b>Total Episcopate</b>	<b>2,388,608</b>	<b>1,536,843</b>	<b>2,478,357</b>	<b>1,652,238</b>	<b>1,592,860</b>	<b>59,378</b>	<b>2,374,855</b>
<b>Administration</b>								
28	Administrative Expenses	159,792	147,603	196,050	130,700	146,370	(15,670)	201,775
29	Maintenance Staff & Expenses	397,359	246,651	493,028	328,685	391,049	(62,364)	531,220
30	<b>Total Administration</b>	<b>557,151</b>	<b>394,254</b>	<b>689,078</b>	<b>459,385</b>	<b>537,419</b>	<b>(78,034)</b>	<b>732,995</b>
31	<b>Total Expenses</b>	<b>7,999,687</b>	<b>5,145,902</b>	<b>9,113,739</b>	<b>6,075,826</b>	<b>6,583,887</b>	<b>(508,061)</b>	<b>9,608,447</b>
32	<b>REVENUE LESS EXPENSES</b>	<b>(2,136,718)</b>	<b>(1,106,779)</b>	<b>0</b>	<b>0</b>	<b>604,816</b>	<b>604,816</b>	<b>0</b>

Congregational Support for Diocesan Ministry Plan 2024

including pledges and payments received through August, 31 2024

August 31, 2024

		FY23	FY23	Tithe Request	Pledge	August 31, 2024
		Full Year	Jan-Aug	2024	2024	Received Jan-Aug 24
<b>Brooklyn</b>						
1	All Saints'	30,183	15,092	33,145	33,145	16,573
2	Ascension	4,115	0	16,934	0	0
3	Calvary & St. Cyprian	9,000	6,000	31,105	31,105	8,000
4	Christ Church, Bay Ridge	0	0	0	0	0
5	Christ Church, Cobble Hill	0	0	6,010	0	0
6	Emmanuel	0	0	9,160	0	0
7	Epiphany & St. Simon	10,000	7,000	10,856	10,856	7,550
8	Grace Church	82,500	0	155,902	0	83,500
9	Church of the Holy Apostles	17,000	8,500	31,442	0	9,000
10	Iglesia de la Santa Cruz	1,869	1,869	2,256	0	0
11	Church of the Holy Spirit	10,321	7,741	8,362	0	9,226
12	Church of the Nativity	7,970	5,480	9,072	9,072	4,584
13	St. Alban	32,000	0	39,822	0	16,000
14	St. Andrew	14,000	7,000	23,124	0	7,000
15	St. Ann & The Holy Trinity	50,666	17,500	77,659	0	40,000
16	St. Augustine	0	0	67,103	0	0
17	St. Barnabas'	5,432	5,432	25,313	0	8,438
18	St. Bartholomew	0	0	8,415	0	0
19	St. Gabriel	45,000	30,000	65,345	0	31,000
20	St. George	3,500	3,500	49,766	49,766	20,832
21	St. John, Park Slope	0	0	25,000	0	0
22	St. Luke & St. Matthew	18,667	11,667	57,270	0	17,333
23	St. Mark	500	0	74,901	0	0
24	St. Mary	11,350	7,565	22,142	0	0
25	St. Paul, Carroll Street	20,000	10,000	27,068	27,000	10,000
26	St. Paul, Flatbush	0	0	39,080	0	8,200
27	St. Philip, Dyker Heights	12,708	9,898	9,945	9,945	4,973
28	St. Philip, Decatur Street	22,415	0	45,238	45,238	0
29	St. Stephen & St. Martin	2,000	1,000	22,956	0	6,000
30	St. Thomas'	10,000	10,000	23,778	0	7,000
<b>Total Brooklyn</b>		<b>421,196</b>	<b>165,244</b>	<b>1,018,169</b>	<b>216,127</b>	<b>315,209</b>
<b>Queens</b>						
31	Redeemer, Astoria	10,000	0	29,082	0	10,000
32	St. George, Astoria	11,000	5,500	15,285	11,500	5,750
33	All Saints', Bayside	8,000	7,000	18,084	0	0
34	St. David, Cambria Heights	36,000	24,000	37,063	37,200	21,700
35	Zion, Douglaston	26,004	8,668	129,938	0	6,500
36	Grace & Resurrection, East Elmhurst	25,477	19,142	23,307	23,307	15,707
37	St James, Elmhurst	13,000	9,000	10,357	13,000	10,000
38	St. George, Flushing	67,647	33,824	58,270	0	0
39	St. John, Flushing	3,500	3,500	11,386	0	0
40	St. Luke, Forest Hills	24,000	12,000	37,250	25,000	12,500
41	St. Gabriel, Hollis	0	0	0	0	0
42	St. Mark, Jackson Hgts.	9,350	6,800	25,108	0	6,800
43	Grace Church, Jamaica	27,327	15,999	47,774	0	10,667
44	St. James the Less, Jamaica	28,576	19,051	26,375	26,375	17,583
45	St Stephen, Jamaica	13,200	8,400	21,213	0	8,750
46	All Saints', Long Island City	0	0	0	0	0
47	St. Joseph, Queens Village	6,500	4,500	39,093	0	9,500
48	All Saints', Woodhaven	11,000	8,000	20,281	0	7,000
49	Resurrection, Richmond Hill	0	0	16,279	0	0
50	St. Peter, Rosedale	27,384	19,940	31,965	31,965	24,793
51	St. Alban, St. Albans	33,500	25,667	11,548	0	17,333
52	St. John, South Ozone Park	10,000	5,000	20,524	18,120	6,840
53	St. John, Springfield Gardens	8,335	5,557	36,615	0	0
54	Grace Church, Whitestone	17,503	9,000	18,143	18,143	9,600
55	St. Paul, Woodside	0	0	0	0	0
<b>Total Queens</b>		<b>417,303</b>	<b>250,548</b>	<b>684,940</b>	<b>204,610</b>	<b>201,023</b>

Congregational Support for Diocesan Ministry Plan 2024

including pledges and payments received through August, 31 2024

August 31, 2024

		FY23	FY23	Tithe Request	Pledge	August 31, 2024
		Full Year	Jan-Aug	2024	2024	Received Jan-Aug 24
<b>Nassau</b>						
56	All Saints', Baldwin	7,200	4,800	16,015	0	8,000
57	St. Thomas', Bellerose	600	400	8,883	0	460
58	St. Mary, Carle Place	0	0	3,699	0	0
59	St John, Cold Spring Harbor	87,063	55,404	100,802	100,802	58,801
60	St. Thomas', Farmingdale	9,500	0	17,375	0	0
61	St. Elisabeth, Floral Park	1,000	1,000	8,298	0	1,000
62	Transfiguration, Freeport	7,500	5,500	32,469	0	2,000
63	Cathedral, Garden City	84,046	56,031	184,918	72,600	48,400
64	Christ Church, Garden City	0	0	0	0	0
65	St. Paul, Glen Cove	25,636	16,314	30,496	0	17,789
66	All Saints', Great Neck	35,000	23,333	76,124	35,000	20,417
67	St. George, Hempstead	13,700	8,700	32,206	0	0
68	St. John the Evangelist, Lynbrook	0	0	12,847	0	0
69	Trinity-St John, Hewlett	34,500	0	35,884	0	0
70	Holy Trinity, Hicksville	2,450	1,750	12,252	0	1,021
71	St. Philip & St. James, Lk Success	0	0	8,366	0	0
72	St. John, Locust Valley	76,801	51,201	77,561	0	51,707
73	St. James, Long Beach	7,014	4,442	6,550	0	3,330
74	Christ Church, Manhasset	15,000	10,000	34,771	0	10,000
75	Grace Church, Massapequa	30,000	21,000	51,246	51,246	35,872
76	St. Francis North Bellmore	12,000	6,000	27,418	27,418	18,279
77	St. Matthias', N. Bellmore	0	0	0	0	0
78	Christ Church, Oyster Bay	79,320	52,880	80,415	0	53,610
79	St. Margaret, Plainview	10,976	7,308	16,256	11,004	7,336
80	St. Stephen, Port Washington	24,629	24,629	40,078	30,000	22,261
81	Ascension, Rockville Centre	20,000	10,000	29,483	0	10,000
82	St. Paul, Roosevelt	9,358	5,459	9,703	0	5,660
83	Trinity Church, Roslyn	47,203	35,402	39,448	0	26,300
84	St. Luke, Sea Cliff	13,000	8,667	24,669	0	9,533
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	19,250	12,250	23,064	23,064	15,204
88	Advent, Westbury	19,000	13,300	25,142	0	7,600
89	Resurrection, Williston Park	18,363	10,712	20,883	0	13,921
<b>Total Nassau</b>		<b>710,109</b>	<b>446,482</b>	<b>1,087,321</b>	<b>351,134</b>	<b>448,501</b>

Congregational Support for Diocesan Ministry Plan 2024

including pledges and payments received through August, 31 2024

August 31, 2024

		FY23	FY23	Tithe Request	Pledge	August 31, 2024
		Full Year	Jan-Aug	2024	2024	Received Jan-Aug 24
<b>Suffolk</b>						
90	St. Thomas', Amagansett	0	0	0	0	0
91	St. Mary, Amityville	20,994	13,996	21,150	21,150	14,100
92	Christ Church, Babylon	13,500	4,500	14,114	0	9,600
93	St. Peter, Bay Shore	6,875	4,375	37,299	0	7,292
94	Christ Church, Bellport	8,421	7,212	24,164	0	0
95	Christ Church, Brentwood	3,300	2,400	9,018	0	3,105
96	St. Ann, Bridgehampton	36,218	21,127	42,643	0	28,429
97	St. James', Brookhaven	16,108	10,739	15,967	15,967	10,645
98	St. John Baptist, Center Moriches	6,000	4,500	9,004	0	4,250
99	Messiah, Central Islip	1,000	1,000	2,200	0	0
100	St. Patrick, Deer Park	7,500	5,000	4,895	0	3,264
101	St. Luke, East Hampton	68,974	40,239	70,151	70,151	40,894
102	St John, Fishers Island	5,800	5,800	0	0	0
103	Emmanuel, Great River	4,688	0	16,649	0	0
104	Holy Trinity, Greenport	13,806	10,355	14,617	14,617	7,309
105	St. Mary, Hampton Bays	29,154	15,937	26,436	0	11,012
106	St. John, Huntington	34,362	22,908	45,076	45,076	33,992
107	St. Mark, Islip	49,200	36,900	50,199	50,199	37,650
108	St. Mary, Lake Ronkonkoma	14,200	9,467	24,429	14,200	9,467
109	St. Boniface, Lindenhurst	3,667	2,333	9,608	0	2,667
110	St. Andrew, Mastic Beach	8,000	8,000	7,373	0	8,000
111	Redeemer, Mattituck	15,838	7,919	16,246	16,246	8,123
112	St. Mark, Medford	0	0	0	0	0
113	Trinity, Northport	19,944	13,296	19,709	0	11,966
114	St. John, Oakdale	1,300	1,300	295	0	0
115	St. Paul, Patchogue	16,008	4,007	15,897	0	9,273
116	Christ Church, Port Jefferson	1,500	1,000	10,964	0	1,000
117	Atonement, Quogue	12,000	12,000	12,935	12,935	12,935
118	Grace Church, Riverhead	0	0	0	0	0
119	Christ Church, Sag Harbor	9,000	5,000	14,545	0	8,000
120	St. James', St. James	20,000	10,000	18,737	18,737	10,930
121	St. Andrew, Saltaire	0	0	1,555	0	0
122	St. Ann, Sayville	51,338	38,510	53,020	0	26,508
123	St. Cuthbert, Selden	7,709	5,139	6,597	6,597	4,398
124	Caroline, Setauket	41,824	30,417	38,862	0	0
125	St. Mary, Shelter Island	20,971	20,971	25,492	0	0
126	St. Anselm, Shoreham	26,400	16,800	29,813	0	17,395
127	St. Thomas', Smithtown	12,000	8,000	21,238	12,000	8,000
128	St. John, Southampton	23,536	17,652	12,395	12,395	9,296
129	All Souls', Stony Brook	6,857	3,429	7,058	0	3,529
130	St. Mark, Westhampton Beach	44,655	33,497	44,600	0	28,119
131	St. Andrew, Yaphank	0	0	0	0	0
<b>Total Suffolk</b>		<b>682,647</b>	<b>455,725</b>	<b>794,950</b>	<b>310,270</b>	<b>391,148</b>
Total for Current Year		2,231,255	1,317,999	3,585,380	1,082,141	1,355,881
Total Received for Prior Years		111,539	108,589			66,801
<b>TOTAL FROM CONGREGATIONS</b>		<b>2,342,794</b>	<b>1,426,588</b>	<b>3,585,380</b>	<b>1,082,141</b>	<b>1,422,682</b>

Ministry Plan of the Diocese of Long Island Draft

Line #	Description	REVENUE		Convention Budget	August 31, 2024			Proposed 2025 Ministry Plan
		FY23 Full Year	FY23 Jan-Aug		Year to date		Variance	
					Budget	Actual		
<b>CONGREGATIONS</b>								
1	Total Tithe from all congregations			3,569,778				3,722,619
2	Reduce to amount expected			0				0
3	Total Received for Current Year	2,231,255	1,317,999	3,569,778		1,355,881		3,722,619
4	Total Received for Prior Years	111,539	108,589	0		66,801		0
5	<b>TOTAL FROM CONGREGATIONS</b>	<b>2,342,794</b>	<b>1,426,588</b>	<b>3,569,778</b>	<b>2,379,852</b>	<b>1,422,682</b>	<b>(957,170)</b>	<b>3,722,619</b>
<b>INVESTMENT INCOME</b>								
6	Income from Trust Funds:							
7	Episcopal Fund	360,022	238,871	295,437	196,958	198,920	1,962	300,000
8	Messiah & Incarnation Trust Fund	190,000	126,667	190,000	126,667	126,667	0	190,000
9	Work Among the Aged	37,522	24,896	30,833	20,555	24,808	4,253	30,833
10	Mynderse Fund	15,332	10,173	12,558	8,372	10,137	1,765	12,558
11	Mission Funds	10,662	7,074	8,710	5,807	7,050	1,243	8,710
12	Neis Legacy	3,000	1,500	3,000	2,000	95,817	93,817	0
13	Subtotal	616,538	409,181	540,538	360,359	463,399	103,040	542,101
14	Ministry Development Fund	3,212	2,131	3,200	2,133	2,124	(9)	3,200
15	A Fund for Cathedral	600,000	400,000	600,000	400,000	400,000	0	0
16	A Fund for Central Maintenance	228,938	152,625	228,938	152,625	152,625	0	228,938
17	Investment Fund	1,000,000	1,000,000	3,085,717	2,057,145	0	(2,057,145)	4,067,309
18	Susie K Anderson Legacy Redemption	0	0	0	0	3,500,000	3,500,000	0
19	A Fund Unrestricted Income	375,000	250,000	375,000	250,000	250,000	0	375,000
20	Investment Fund Dividends	33,225	22,045	27,288	18,192	21,967	3,775	30,000
21	Interest Income	0	0	0	0	0	0	0
22	Subtotal	2,240,375	1,826,801	4,320,143	2,880,095	4,326,716	1,446,621	4,704,447
23	<b>Total</b>	<b>2,856,913</b>	<b>2,235,982</b>	<b>4,860,681</b>	<b>3,240,454</b>	<b>4,790,115</b>	<b>1,549,661</b>	<b>5,246,548</b>
<b>GRANTS</b>								
24	Astor Fund	147,369	109,878	122,280	81,520	111,320	29,800	122,280
25	<b>Total Grants</b>	<b>147,369</b>	<b>109,878</b>	<b>122,280</b>	<b>81,520</b>	<b>111,320</b>	<b>29,800</b>	<b>122,280</b>
<b>SERVICE &amp; OTHER REVENUE</b>								
26	Accounting & Administration Fees	141,676	94,451	162,700	108,467	101,171	(7,296)	162,700
27	Mercer Maintenance Fund	45,700	30,467	45,700	30,467	26,658	(3,809)	45,700
28	Cathedral of the Incarnation	61,299	40,866	43,600	29,067	40,866	11,799	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	163,332	92,500	(70,832)	245,000
32	R688 Redemption to Reimbures Brooklyn Expense					580,183		
33	Church Insurance Episcopal Safety Progra	0	0	0	0	0	0	0
34	Other Income	12,218	1,724	54,000	36,000	16,541	(19,459)	10,000
35	<b>Total Service &amp; Other Revenue</b>	<b>515,893</b>	<b>266,675</b>	<b>561,000</b>	<b>374,000</b>	<b>864,586</b>	<b>(89,597)</b>	<b>517,000</b>
36	<b>TOTAL REVENUE</b>	<b>5,862,969</b>	<b>4,039,123</b>	<b>9,113,739</b>	<b>6,075,826</b>	<b>7,188,703</b>	<b>532,694</b>	<b>9,608,447</b>

Ministry Plan of the Diocese of Long Island Draft

Line #	Description	MISSION		Convention Budget	August 31, 2024			Proposed 2025 Ministry Plan
		FY23 Full Year	FY23 Jan-Aug		FY24 Year to date			
					Budget	Actual	Variance	
<b>Support for the Wider Church</b>								
1	Executive Council Asking	387,847	258,565	378,105	252,070	252,070	0	378,105
2	Deputies to General Convention	20,000	13,333	20,000	13,333	13,333	0	20,000
3	Provincial Synod Assessment	0	0	3,000	2,000	0	2,000	3,000
4	Lambeth Conference	1,000	1,000	4,000	2,667	2,667	0	4,000
5	Total Support for the Wider Church	408,847	272,898	405,105	270,070	268,070	2,000	405,105
<b>Retired Clergy/Lay Programs</b>								
6	Retired Medical & Life Insurance	39,665	26,416	40,000	26,667	28,406	(1,739)	45,000
7	Retd Clergy/Surv Spouse Grants	83,865	83,100	90,000	60,000	81,300	(21,300)	87,000
8	Total Retired Clergy/Lay Programs	123,530	109,516	130,000	86,667	109,706	(23,039)	132,000
<b>Diocesan Youth Ministry</b>								
9	Salaries	0	0	111,000	74,000	87,000	(13,000)	130,000
10	Fringe Benefits	(39)	(83)	41,761	27,841	9,499	18,342	38,231
11	Travel & Related	10,388	7,745	5,000	3,333	675	2,658	5,000
12	Automobile Expense	(111)	0	0	0	0	0	0
13	Program Expense	41,920	32,700	15,000	10,000	10,062	(62)	15,000
14	less Joyce Hogg Fund grant	0	0	0	0	0	0	0
15	less Registration Fees	(3,300)	(3,300)	(3,000)	(2,000)	0	(2,000)	(3,000)
16	Total Youth Ministry	48,858	37,062	169,761	113,174	107,236	5,938	185,231
<b>Canon for Community Justice</b>								
17	Salary	102,188	63,461	100,000	66,667	73,873	(7,206)	103,000
18	Fringe Benefits	25,868	18,077	30,034	20,023	14,322	5,701	30,882
19	Travel & Related Expense	679	294	4,320	2,880	313	2,567	2,000
20	Total Social Justice	128,735	81,832	134,354	89,570	88,508	1,062	135,882
<b>Communication Ministry</b>								
21	Salaries	199,641	120,464	176,730	117,820	149,419	(31,599)	221,033
22	Fringe Benefits	72,670	47,358	75,517	50,345	52,142	(1,797)	90,064
23	Travel & Related Expense	1,775	1,509	3,325	2,217	3,082	(865)	3,325
24	Contracted Services	43,687	8,572	40,000	26,667	11,601	15,066	25,000
25	Meeting Exp (incl Photographers)	794	794	1,000	667	550	117	1,000
26	Website Development	59,265	48,000	5,000	3,333	1,279	2,054	3,500
27	Information Technology	13,428	9,002	30,000	20,000	10,437	9,563	20,000
28	Supplies	84	84	1,000	667	1,532	(865)	1,000
29	Equipment	157	2,489	5,000	3,333	(135)	3,468	2,500
30	Dues & Subscriptions	749	1,068	3,500	2,333	2,467	(134)	3,500
31	Total Communication Office	392,250	239,340	341,072	227,382	232,374	(4,992)	370,922

Ministry Plan of the Diocese of Long Island Draft

Line #	Description	MISSION		Convention Budget	August 31, 2024			Proposed 2025 Ministry Plan
		FY23 Full Year	FY23 Jan-Aug		FY24 Year to date			
					Budget	Actual	Variance	
<b>Diocesan Convention</b>								
32	Salary	24,715	19,980	30,780	20,520	20,711	(191)	31,704
33	Fringe Benefits	15,075	9,727	32,010	21,340	20,115	1,225	33,270
34	Convention Expenses	188,350	41,549	200,270	133,513	34,674	98,839	200,000
35	Total Diocesan Convention	228,140	71,256	263,060	175,373	75,500	99,873	264,974
<b>Stewardship</b>								
36	Salary	206,684	105,526	215,000	143,333	150,161	(6,828)	220,175
37	Fringe Benefits	101,879	69,259	144,597	96,398	82,421	13,977	153,885
38	Expenses	5,219	5,102	32,500	21,667	1,899	19,768	10,000
39	Total Stewardship	313,782	179,887	392,097	261,398	234,481	26,917	384,060
<b>Ministry Support</b>								
40	Salary	256,825	185,337	257,900	171,933	193,282	(21,349)	115,087
41	Fringe Benefits	118,144	75,828	134,176	89,451	94,346	(4,895)	86,054
42	Travel related Expenses	9,579	6,625	9,500	6,333	6,820	(487)	9,500
43	Expenses	0	0	30,000	20,000	8,988	11,012	20,000
44	Total Ministry Support	384,548	267,790	431,576	287,717	303,436	(15,719)	230,641
<b>Pastoral care</b>								
45	Salary	174,000	109,788	173,000	115,333	127,457	(12,124)	178,190
46	Fringe Benefits	11,906	7,475	15,339	10,226	1,020	9,206	16,318
47	Travel & Related Expense	347	300	4,500	3,000	712	2,288	1,500
48	Total Pastoral Care	186,253	117,563	192,839	128,559	129,189	(630)	196,008
<b>Congregational Development</b>								
Diocesan Church Development Institute (DCDI)								
49	Salary	20,908	14,090	32,400	21,600	27,947	(6,347)	36,352
50	Fringe Benefits	2,734	1,721	3,394	2,263	244	2,019	3,747
51	Travel & Related	3,656	2,096	8,760	5,840	500	5,340	2,500
52	CDI Program Expense	4,015	2,402	22,141	14,761	2,862	11,899	6,000
53	less Registration Fees	(98)	0	(1,200)	(800)	0	(800)	0
54	Total Congregational Development	31,215	20,309	65,495	43,664	31,553	12,111	48,599
<b>Diocesan Missioners</b>								
<i>Brooklyn</i>								
55	Holy Spirit	134,670	87,030	146,272	97,515	100,630	(3,115)	148,192
56	Holy Apostles	120,470	76,159	113,729	75,819	79,552	(3,733)	113,729
57	Santa Cruz/Bushwick Abbey	310,784	203,768	324,479	216,319	217,007	(688)	339,660
<i>Queens</i>								
58	St. Gabriel, Hollis	352,516	237,762	264,000	176,000	245,791	(69,791)	376,000
59	All Saints, Long Island City	10,400	6,600	83,922	55,948	13,262	42,686	161,017
60	St James, Elmhurst	71,652	47,768	71,653	47,769	47,768	1	71,653
<i>Nassau</i>								
61	Holy Trinity, Hicksville			182,691	121,794	101,805	19,989	150,000
62	St. Francis North Bellmore	0	0		0	72,617	(72,617)	127,726
63	St. Thomas, Farmingdale	70,830	75,865			57,059	(57,059)	54,158
<i>Suffolk</i>								
64	Central Islip & Brentwood	111,916	60,078	106,283	70,855	69,313	1,542	108,875
65	Hispanic Missioner (E. Suffolk)	175,132	86,035	235,000	156,667	125,062	31,605	235,000
66	Fund for salary adjustments	0	0	91,201	60,801	0	60,801	50,000
67	Subtotal Missioners	1,358,370	881,065	1,619,230	1,079,487	1,129,866	(50,379)	1,936,010

Ministry Plan of the Diocese of Long Island Draft

Line #	Description	MISSION			August 31, 2024			Proposed 2025 Ministry Plan
		FY23	FY23	Convention Budget	FY24 Year to date			
		Full Year	Jan-Aug		Budget	Actual	Variance	
<b>Partnerships</b>								
<i>Brooklyn</i>								
68	Church of the Ascension	104,973	79,973	75,000	50,000	50,000	0	75,000
69	All Saints, Park Slope	67,500	39,168	85,000	56,667	56,664	3	85,000
70	St Bartholomew	132,231	87,188	135,000	90,000	84,101	5,899	137,832
71	St. Ann's & Holy Trinity	42,459	30,000	59,500	39,667	41,298	(1,631)	77,376
72	St. John, Park Slope	50,916	3,332	10,000	6,667	64,146	(57,479)	10,000
73	St. Paul's, Carroll Gdns & Christ, Cobble Hill							107,702
<i>Queens</i>								
74	Resurrection, Richmond Hill	41,293	27,377	40,000	26,667	24,352	2,315	6,000
75	Grace Church, Whitestone	13,756	9,024	14,196	9,464	8,281	1,183	0
76	All Saints, Bayside	0	0			(6,000)	6,000	
77	St John, Springfield Gardens	53,224	34,060	60,000	40,000	33,537	6,463	6,000
78	Zion, Douglaston	0	0	35,160	23,440	59,738	(36,298)	0
79	St. Johns, Flushing			23,244	15,496	15,496	0	7,748
80	St. George's, Flushing							10,000
<i>Nassau</i>								
81	Cathedral of the Incarnation	600,000	400,000	600,000	400,000	400,000	0	0
82	St. Margaret, Plainview	0	0			20,646	(20,646)	82,578
83	St Mary, Carle Place	0	0	85,662	57,107	106,581	(49,474)	85,662
84	St. John's, Cold Spring Hbr						0	63,715
85	St. John's, Locust Valley	0	0			8,332	(8,332)	25,000
86	St. Francis North Bellmore					0	0	127,726
87	Ascension, Rockville Centre	87,408	58,272	87,411	58,273	50,988	7,285	0
88	St. James, Long Beach							55,000
<i>Suffolk</i>								
89	St. John, Huntington			108,372	72,248	72,248	0	63,217
90	Christ Church, Sag Harbor			12,996	8,664	8,664	0	0
91	St Thomas, Smithtown	6,900	4,600	6,900	4,600	4,600	0	6,900
92	St. Ann's, Sayville	42,889	31,192	23,394	15,596	5,904	9,692	23,616
93	St. Paul's, Patchogue	93,990	73,330	66,504	44,336	38,721	5,615	54,720
94	St Peter, Bay Shore	22,648	17,168	22,380	14,920	13,211	1,709	12,960
95	Caroline Church, Setauket							10,417
96	All Soul's, Stony Brook	3,000	3,000	1,000	667	1,000	(333)	0
97	Rural and Migrant Ministry	25,000	12,500	25,000	16,667	12,500	4,167	25,000
98	Subtotal Partnerships	1,388,187	910,184	1,576,719	1,051,146	1,175,008	(123,862)	1,159,169
99	Support for Parish Development/Construction Projects					444,703	(444,703)	670,000
100	Total Missioners & Partnerships	2,746,557	1,791,249	3,195,949	2,130,633	2,749,577	(618,944)	3,765,179
<b>Support for Ministry</b>								
101	Asiamerica Ministry Commission	0	0	1,500	1,000	0	1,000	1,500
102	Black Clergy Caucus	2,620	2,620	2,000	1,333	2,000	(667)	2,000
103	Hispanic Commission	0	0	2,000	1,333	1,500	(167)	2,000
104	Racial Justice & Reconciliation Com	0	0	0	0	0	0	0
105	Diocesan Sponsored Events	47,383	21,484	110,000	73,333	93,225	(19,892)	305,000
<i>Retired Clergy Luncheon, Chrism Mass, Staff Development, Other</i>								
106	Parish Admin X			1,000	667	0	667	1,000
107	Clergy Continuing Education	5,926	0	30,000	20,000	0	20,000	30,000
<i>Winter Clergy Day, Fall Clergy Day, Transitioning Clergy Initiative, Clergy Conference</i>								
108	Companion Dioceses	0	0	5,000	3,333	0	3,333	0
109	Deanery Activities	0	0	2,000	1,333	0	1,333	0
110	Commission on Ministry	5,017	1,732	5,000	3,333	3,012	321	5,000
111	Diocesan Ecumenical Commission	267	267	1,000	667	577	90	0
112	Scared Ground			5,000	3,333	0	3,333	0
113	St. Thomas 5th AVE			35,496	23,664	23,664	0	35,496
114	Camp Dewolfe			25,000	16,667	0	16,667	0
115	Total Support for Ministry	61,213	26,103	224,996	149,996	123,978	26,018	381,996
116	<b>Total Mission</b>	<b>5,053,928</b>	<b>3,214,805</b>	<b>5,946,304</b>	<b>3,964,203</b>	<b>4,453,608</b>	<b>(489,405)</b>	<b>6,500,597</b>



Ministry Plan of the Diocese of Long Island Draft

Line #	Description	THE EPISCOPATE		Convention Budget	August 31, 2024			Proposed 2025 Ministry Plan
		FY23 Full Year	FY23 Jan-Aug		FY24 Year to date			
					Budget	Actual	Variance	
<b>Diocesan Bishop</b>								
117	Salary	207,461	129,255	203,675	135,783	148,987	(13,204)	209,785
118	Fringe Benefits	96,819	67,115	100,629	67,086	62,775	4,311	105,145
119	Travel & Related Expense	28,210	24,650	30,000	20,000	6,240	13,760	20,000
120	Total	332,490	221,020	334,304	222,869	218,002	4,867	334,930
<b>Assistant Bishops</b>								
121	Salaries	123,472	77,722	122,472	81,648	84,906	(3,258)	126,146
122	Fringe Benefits	15,557	10,330	18,119	12,079	11,544	535	19,967
123	Travel & Related Expense	25,604	22,947	6,000	4,000	2,813	1,187	6,000
124	Total	164,633	110,999	146,591	97,727	99,263	(1,536)	152,113
<b>Coordinator of Deacons</b>								
125	Salary							15,324
126	Fringe Benefits							2,756
127	Total	0	0	0	0	0	0	18,080
<b>Bishop's Chaplain</b>								
128	Salary			149,345	99,563	83,826	15,737	
129	Fringe Benefits	42,036	26,790	76,213	50,809	44,717	6,092	
130	Travel & Related Expense	492	492	6,000	4,000	0	4,000	
131	Total	42,528	27,282	231,558	154,372	128,543	25,829	-
<b>Chancellor</b>								
132	Salaries	228,400	142,058	232,200	154,800	150,960	3,840	239,166
133	Fringe Benefits	73,762	47,835	142,411	94,941	88,452	6,489	154,161
134	Travel & Related Expense	1,356	1,356	2,000	1,333	1,247	86	2,000
135	Total	303,518	191,249	376,611	251,074	240,659	10,415	395,327
<b>Bishops' Lay Staff</b>								
136	Salaries	342,038	206,456	265,200	176,800	196,754	(19,954)	285,817
137	Fringe Benefits	249,240	170,403	150,594	100,396	107,504	(7,108)	164,595
138	Travel & Related Expense	6,079	5,970	7,500	5,000	4,220	780	7,500
139	Total	597,357	382,829	423,294	282,196	308,478	(26,282)	457,912
<b>Administrative Staff</b>								
140	Salaries	604,242	379,765	576,725	384,483	404,863	(20,380)	594,035
141	Fringe Benefits	343,493	223,549	313,274	208,849	194,462	14,387	351,458
142	Travel & Related Expense	347	150	1,000	668	(1,410)	2,078	1,000
143	Total	948,082	603,464	890,999	594,000	597,915	(3,915)	946,493
144	Fund for Salary Adjustments			75,000	50,000	-	50,000	70,000
145	<b>Total Episcopate</b>	<b>2,388,608</b>	<b>1,536,843</b>	<b>2,478,357</b>	<b>1,652,238</b>	<b>1,592,860</b>	<b>59,378</b>	<b>2,374,855</b>

Ministry Plan of the Diocese of Long Island Draft								
Line #	Description	ADMINISTRATION			August 31, 2024			Proposed 2025 Ministry Plan
		FY 23 Annual	FY23 Jan-Aug	Convention Budget	FY24 Year to date			
					Budget	Actual	Variance	
<b>Administrative Expenses</b>								
146	Audit	72,014	72,014	75,000	50,000	74,876	(24,876)	77,500
147	Legal	(4,313)	(4,313)	6,000	4,000	5,953	(1,953)	10,000
148	Archives	0	0	1,000	667	0	667	1,000
149	Diocese's Carpool	280	215	1,400	933	100	833	7,375
150	Contracted Services	32,251	32,350	42,000	28,000	32,036	(4,036)	42,000
151	Payroll	5,743	3,639	5,400	3,600	3,813	(213)	5,400
152	Bank Charges	(1,462)	(1,124)	2,000	1,333	358	975	1,000
153	Merchant	1,934	1,133	1,800	1,200	(220)	1,420	1,000
154	Temporary Help	0	0	0	0	0	0	0
155	Telephone/Internet	20,688	18,695	25,000	16,667	10,758	5,909	20,000
156	Postage	6,027	5,393	4,950	3,300	3,488	(188)	5,000
157	Supplies	12,451	9,527	10,000	6,667	6,696	(29)	10,000
158	Furniture & Equipment	2,512	2,512	1,500	1,000	0	1,000	1,500
159	Computer Expense	710	710	6,000	4,000	0	4,000	6,000
160	Equipment Lease	9,774	6,205	12,000	8,000	7,904	96	12,000
161	Subscriptions	1,167	631	2,000	1,333	608	725	2,000
162	Misc Expense	16	16	0	0	0	0	0
163	Total	159,792	147,603	196,050	130,700	146,370	(15,670)	201,775
<b>Central Maintenance</b>								
164	Salaries	233,319	143,597	229,178	152,785	153,765	(980)	234,363
165	Overtime	4,823	3,805	8,000	5,333	3,940	1,393	8,000
166	Fringe Benefits	58,635	37,065	156,850	104,567	99,176	5,391	170,857
167	Subtotal	296,777	184,467	394,028	262,685	256,881	5,804	413,220
168	Contracted Services	6,768	5,816	10,000	6,667	7,581	(914)	10,000
169	Travel	914	914	0	0	0	0	0
170	Vehicle Expenses	21,892	7,002	21,000	14,000	8,149	5,851	20,000
171	Supplies (incl clothing allowance)	7,435	4,242	5,000	3,333	3,414	(81)	5,000
172	Computer Expense	80	50	0	0	0	0	0
173	Equipment	0	0	2,000	1,333	0	1,333	2,000
174	Dues & Subscription	49	0	0	0	0	0	0
175	Property Renovations	0	0	0	0	0	0	0
176	Subtotal	37,138	18,024	38,000	25,333	19,144	6,189	37,000
177	71 Fourth Street							
	Utilities	5,873	4,208	6,500	4,333	4,949	(616)	6,500
	Diocesan House							
178	Contracted Services	16,446	14,274	12,000	8,000	10,782	(2,782)	12,000
179	Utilities	19,012	9,556	20,000	13,333	24,720	(11,387)	40,000
180	Insurance	17,833	13,250	20,000	13,333	15,691	(2,358)	20,000
181	Supplies	3,031	2,872	2,500	1,668	58,882	(57,214)	2,500
182	Automobile Expense	1,249	0	0	0	0	0	0
183	Subtotal	57,571	39,952	54,500	36,334	110,075	(73,741)	74,500
184	Total Central Maintenance	397,359	246,651	493,028	328,685	391,049	(62,364)	531,220
185	TOTAL ADMINISTRATION	557,151	394,254	689,078	459,385	537,419	(78,034)	732,995
186	TOTAL EXPENSES	7,999,687	5,145,902	9,113,739	6,075,826	6,583,887	(508,061)	9,608,447
187	SURPLUS/ (DEFICIT)	(2,136,718)	(1,106,779)	0	0	604,816	604,816	0