
PROPOSED RESOLUTION 2024-R1

Proposed Ministry Plan for Diocese of Long Island 2024

I. Introduction

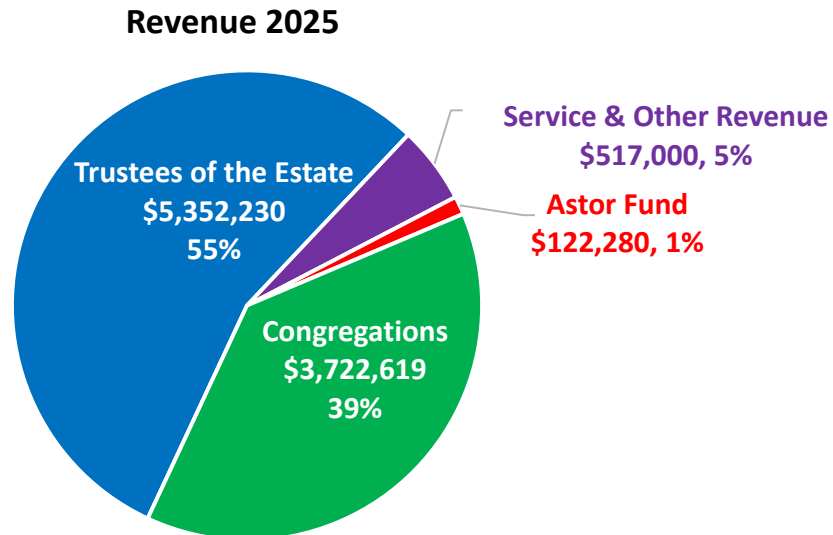
The Ministry Plan (aka budget) for 2025 that is before this convention represents the faithful stewardship of our congregations, the Trustees of the Estate Belonging to the Diocese of Long Island, and all the corporations that constitute the ministry of the Diocese of Long Island. It represents the best efforts of our diocese to provide ministry in Brooklyn, Queens, Nassau, and Suffolk as we continue to adjust and move past the impact of the world-wide pandemic. As you examine this Ministry Plan, you will discover the outward and visible expression of our collective support for the programs, initiatives, and personnel that are our diocesan ministry. This ministry plan provides significant support and attention to the further development of clergy and lay leadership for our parishes, the continued encouragement of our diocesan-wide ministries, and the on-going initiatives of pastoral, liturgical, and social ministries across the Diocese and beyond.

The narrative that follows gives expression to the way of love in Jesus Christ that makes holy sense of the numbers and figures of the budget for 2025.

II. Sources of Revenue

The Diocese Ministry Plan is funded by four sources of revenue:

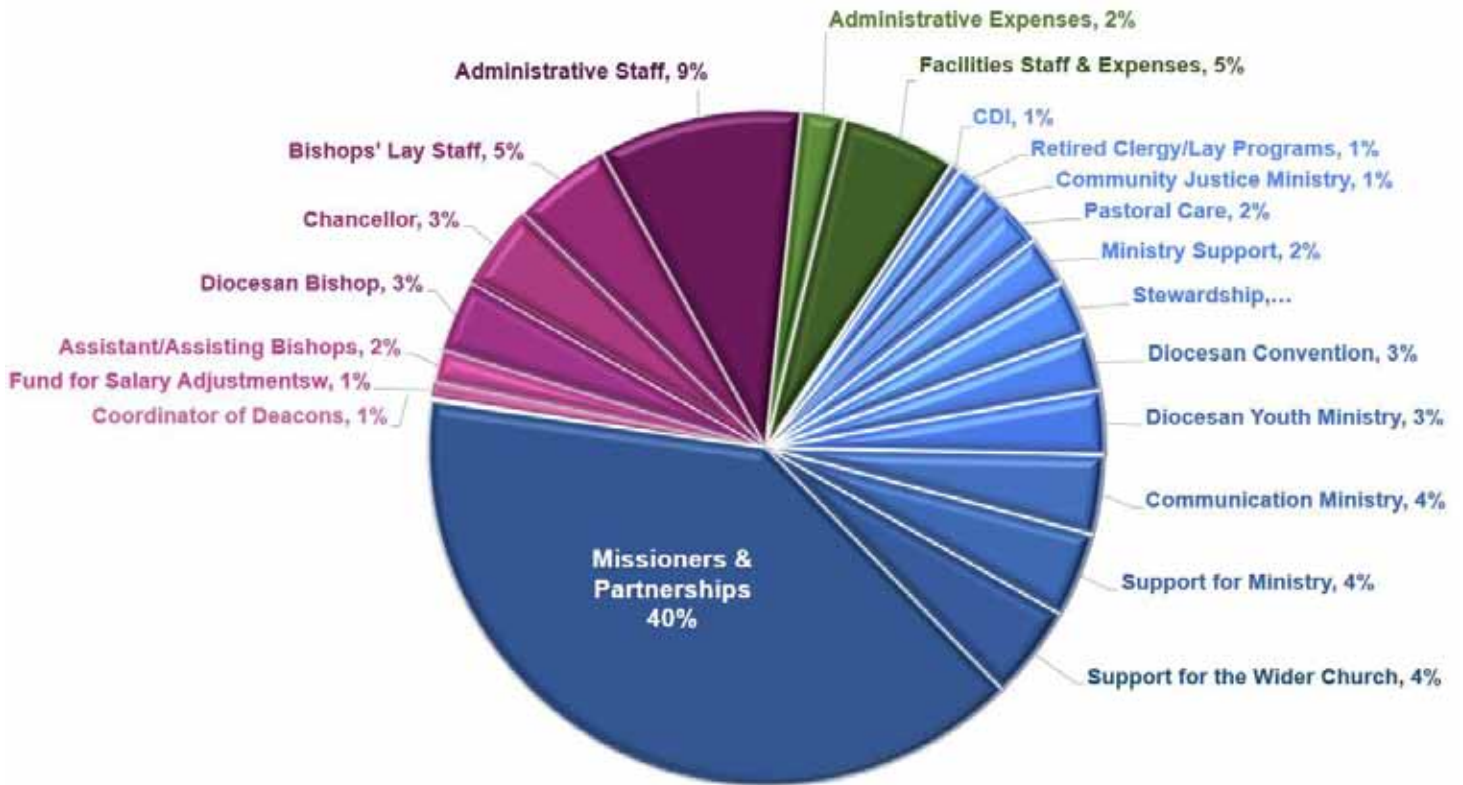
- ▶ **Congregational Offerings: \$3,722,619 (39%)**
- ▶ **Trustees of the Estate: \$5,352,230 (55%)**
- ▶ **Astor Fund Grant: \$122,280 (1%)**
- ▶ **Service and Other Revenue: \$517,000 (5%)**



- ▶ **Congregational Offerings for the Support of our Common Ministry: \$3,722,619 (39%)**
Offerings from congregations represent 39% of the proposed Ministry Plan. The goal for 2025 is a pledge of a tithe (10%) of the actual income in each parish over the past three years in direct support for the diocesan ministry plan. One Diocese, One Mission is represented in the mutual responsibility and inter-dependence actualized when each congregation offers a tithe of actual income in support of our common ministry.
- ▶ **Trustees of the Estate Belonging to the Diocese of Long Island: \$5,352,230 (55%)**
In light of the continuing effect of the economic impact of the COVID-19 Pandemic, and the direct impact on household income, 55% of the revenue in the 2025 Ministry Plan comes from the Trustees of the Estate in several types of support. Income from trust funds held by the Trustees of the Estate support the Episcopate, Mission, and maintenance expenses. The Trustees continue to support the Cathedral and Diocesan Center through the Ministry Plan and will provide additional support to the Diocese.
- ▶ **Astor Fund Grant: \$122,280 (1%)**
The Diocese is the beneficiary of income from the Astor Fund held by The Episcopal Church for mission in the City of New York. Income is allocated to projects in the City.
- ▶ **Service and Other Revenue: \$517,000 (5%)**
As in prior year accounting and administrative fees are received for services provided to other Diocesan corporations.

Expenditures amounting to \$9,714,129 in the 2025 plan can be broken down into three broad categories:

- ▶ **Mission: \$6,606,279 (68%)**
- ▶ **Episcopate and the Bishop’s Staff: \$2,374,855 (24%)**
- ▶ **Administration & Facilities Expenses: \$732,995 (8%)**



Mission: \$6,606,279 (68%)

Congregational Development: \$48,599 (1%) This Plan continues to support the Diocesan Church Development Institute (DCDI) program, a leadership-training program focused on developing the spiritual community and organizational life of congregations. DCDI continues to support and train clergy and lay leaders who desire to transform their congregations by making them stronger, healthier, more deeply rooted in Anglican Spirituality, more responsive to God, and more effective in their communities. It also funds congregational coaches who work one on one with clergy and vestries.

Retired Clergy/Lay Programs: \$132,000 (1%) A diocesan initiative that provides annual grants to retired clergy and surviving spouses to assist with medical expenses. The Diocese provides a Medicare Supplement to retired lay staff with 20 years’ service.

Community Justice Ministry: \$135,885 (1%) This full-time position focuses on the bishop's work with community justice matters and the support for the work of the Creation Care ministry.

Diocesan Convention: \$264,974 (3%) Funds the direct administrative and program expenses related to producing our Diocesan Convention. This includes the listening sessions, pre-convention meeting, production and distribution of Pre-Convention Journals, registration system, hotel accommodations, transportation and meals for diocesan staff, lunch and coffee breaks for attendees, banquet, Youth and Young Adult programming, childcare, audio-visual services, equipment rental and services such as electronic voting. This line item funds one staff person who dedicates a portion of their energies throughout the year to the planning of convention.

Diocesan Youth and Young Adult Ministry: \$295,231 (3%) Supports programming and the salary, benefits, travel, and related expenses for the Director of Youth and Young Adult Ministries.

Communication Ministry: \$370,922 (4%) Office of Communication Ministry (OCM) provides counsel to the Bishop and diocesan departments and parishes. OCM helps to plan effective strategic communication and interpretation of mission and ministry, both within the church and the general public. OCM also manages the Information Technology computer network and business databases for all diocesan offices and offers staff training and a help desk for use of office computer programs. OCM is also responsible for the administrative management of the communication, logistics and related arrangements for Diocesan Convention. OCM is the producer, editor and publisher of articles, notices and video content for the diocese's official website and social media networks. OCM staff writes, edits, and publishes online email newsletters for parish clergy and lay leaders, and posts official email announcements. The Director of Communication manages all of the above and also serves as the official press spokesperson for the diocese and is the frontline liaison for Bishop Provenzano with church and secular print and electronic news media.

Support for Ministry: \$395,496 (4%) Program support for various diocesan ministries and events including:

- Asian-American
- Black Clergy Caucus
- Commission on Ministry
- Companion Diocese Relations
- Diocesan Events
- Hispanic/Latino Ministries
- Parish Administrators' Xchange
- Retired Clergy Events

Support for the Wider Church: \$434,255 (4%) This is our share in the Triennial Ministry Plan of The Episcopal Church and our participation in the work of Province II. Funds are also reserved for our deputation to General Convention and the Lambeth Conference. The Ministry Plan includes the full asking of the Episcopal Church.

Missioners & Partnerships: \$3,841,459 (40%)

Missioners: Strategic church plants, mission support, church redevelopment, and new mission initiatives. Missioners are paid through the Diocesan payroll.

- Chinese Ministry at Holy Spirit, Brooklyn
- Christ Church, Brentwood
- St. Gabriel's, Hollis
- Holy Apostles, Brooklyn
- Holy Trinity, Hicksville
- Iglesia de la Santa Cruz & Bushwick Abbey, Brooklyn
- St. Francis, North Bellmore
- St. James, Elmhurst
- St. Thomas, Farmingdale
- Messiah, Central Islip
- Suffolk County Hispanic Missioners

Partnerships: Grants to congregations and other organizations for ministry support such as Rural and Migrant Ministries. The amount will be reduced over time as ministries become self-supporting.

Brooklyn

All Saints', Park Slope
St. Ann & the Holy Trinity
Ascension, Greenpoint
St. Bartholomew
St. John, Park Slope
St. Paul Carroll Gardens & Christ, Cobble Hill

Queens

All Saints, Bayside
All Saints, Long Island City
St. George, Flushing
Grace, Whitestone
St. John, Flushing
St. John, Springfield Gardens
Resurrection, Richmond Hill
Zion, Douglaston

Nassau

Ascension, Rockville Centre
Cathedral of the Incarnation
St. Francis, North Bellmore
St. James, Long Beach
St. John, Cold Spring Harbor
St. John's, Locust Valley
St. Margaret's, Plainview
St. Mary's, Carle Place

Suffolk

All Soul's, Stony Brook
St. Ann, Sayville
Caroline, Setauket
Christ Church, Sag Harbor
St. John's Huntington
St. Paul, Patchogue
St. Peter's, Bay Shore
St. Thomas, Smithtown

Administration & Facilities: \$732,995 (7%)

Administrative Expenses: \$201,775 (2%) Annual audit, legal, office expenses and equipment.

Facilities & Maintenance: \$531,220 (5%) Responsible for the buildings and grounds on the diocesan campus and other properties managed by the diocese. This line item includes the salary and benefits of the Director of Facilities and ground's crew who serve on the Diocesan and Cathedral Campus. Facilities and Maintenance also serves the wider Diocese by providing insight and analysis to local parishes engaged in construction and maintenance projects. The Cathedral and Mercer School contribute to these expenses and the Trustees of the Estate also provide support.

Episcopate & Bishop's Staff: \$2,374,855 (24%)

Diocesan Bishop: \$334,930 (3%) Covers the salary, benefits, travel, and related expenses of Bishop Provenzano.

Assistant / Assisting Bishops: \$152,113 (2%) Covers the salaries, benefits, travel, and related expenses of Bishops Wolf, Allotey, and Franklin.

Coordinator of Deacons: \$18,080 (.5%) Covers the salary, benefits, travel, and related expenses for the Coordinator of Deacons who supports the work of the Bishops.

Chancellor's Office: \$395,327 (4%) Covers the salary, benefits, travel, and related expenses for the Chancellor and a paralegal who support the work of the Bishop.

Bishop's Lay Staff: \$457,912 (5%) Provides support for the Episcopate, the Canons, and Diocesan Sponsored Events.

Administrative Staff: \$1,016,493 (10%) Includes support for Diocesan Convention, Finance Office, Human Resources, Payroll, and Youth and Young Adult Ministry

Staff Members included in this Ministry Plan

Episcopate

The Rt. Rev. Lawrence C. Provenzano, Diocesan Bishop

The Rt. Rev. Geralyn Wolf, Assistant Bishop

The Rt. Rev. Daniel Allotey, Assisting Bishop

The Rt. Rev. R. William Franklin, Assisting Bishop

Administrative Staff

Chelsy DeHart, Director of Youth and Young Adult Ministries
Ivette Fernandez-Guzman, Convention Coordinator
Joy Frazier, Director of Finance
Ngozi Iwuoha, Accounts Payable Clerk
Therese Lynaugh, Payroll Processor
Michelle McLeod, Coordinator of Diocesan Events
Stephen Najarro, Accountant
Nancy Signore, Diocesan Human Resource Manager
Linda Wink, Accountant Administrator

Bishop's Lay Staff

Jack Adam, Assistant Archivist
Janet Adam, Executive Assistant for Episcopal Administration
Deidra Beaman, Administrative Assistant
Teddy Byrne, Communication and Video Production Assistant
Laura A. Dorsey, Paralegal
Ivette Fernandez-Guzman, Communication Assistant and Convention Coordinator
Denise Fillion, Director of Communication
Camlyn Gravesande, Stewardship Assistant
Pamela Gravesande, Ministry Support Assistant
Celeste LaCasse, Associate Administrator for Episcopal Administration
Michelle McLeod, Administrative Assistant and Coordinator of Diocesan Events
James W. Weller, Esq., Chancellor

Bishop's Clergy Staff

The Rev. Canon Patricia S. Mitchell, Canon for Pastoral Care/Intake Officer
The Rev. Landon Moore, Vicar for Vocation
The Rev. Matthew Moore, Missioner for Environmental Justice
The Rev. Canon Marie Tatro, Canon for Community Justice Ministry
The Rev. Elisabeth Tunney, Director of the Center for Leadership Training

Facilities

Stuart Newby, Diocesan Director of Facilities
Carol Daoui, Custodian
Xavier Espinal, Grounds
Miguel Fuentes, Grounds
Maritza Peralta, Custodian
Stanley Tanchez-Ramirez, Custodian
George Watson, Custodian

Staff Members of our other corporations who are not included in this Ministry Plan

Camp DeWolfe

The Rev. Matthew Tees, Camp Director
Deborah Davis, Office Assistant
Keith Jackowski, Sexton

Cathedral of the Incarnation

The Very Rev. Michael T. Sniffen, Dean
The Rev. Canon Eddie Alleyne, Sub Dean
Arleen Breen, Cathedral Administrator
The Rev. Canon Adam Bucko, Minor Canon
Caroline Cosgrove, Assistant to the Dean
James Flowers, Custodian
The Rev. Denise Galloway, Director of Outreach
The Rev. Canon Bruce D. Griffith, THD, Honorary Canon in Residence
Charles Janoff, Esq., Cathedral Chancellor
Lisa Knudsen, Cathedral Administrator
The Rev. Canon Kate Salisbury, Canon for Christian Formation and Education
Canon Lawrence M. Tremsky, Canon Musician

Cathedral of the Incarnation continued

Center for Spiritual Imagination

The Rev. Canon Adam Bucko, Director
Canon Kris Vieira Coleman, Program Director
Caroline Cosgrove, Administrator of the Center for Spiritual Imagination

Episcopal Ministries of Long Island

Mary Beth Welsh, Executive Director
Sandra Senior, Program Director
Patricia Hayes, Administrative Assistant

Episcopal Real Estate of Long Island

Ellen Liu Chan, Director of Asset Management
Anthony Natale, Director of Construction
Ariel Curry, Real Estate Associate
Jennifer Kosky, Real Estate Administrator
Tina Kurek, Senior Construction Manager

Mercer School of Theology

The Very Rev. Dr. Michael T. Sniffen, Dean
Canon Ted Gerbracht, PhD, Director of Academic Programs
Laura Nelson, PhD, Associate Director of Academic Programs
Diane Muscarella, Director of Operations
Aissa Hillebrand, Assistant Director of Operations
Jane Herbst, Librarian, Archivist and Registrar
Caroline Zhu, Head Archivist and Historiographer

Trustees of the Estate Belonging to the Diocese of Long Island

Toni Contino, The Bishop Walker Guest House Manager

Ministry Plan of the Diocese of Long Island

	2023 Actual	2024 Budget	Aug. 31, 2024 Actual	2025 Proposed
Revenue				
1 Congregations				
Tithe Amount	3,569,778	3,569,778	1,422,682	3,722,619
<i>Reduce to amount expected</i>	<u>-1,226,984</u>	<u>0</u>	<u>0</u>	<u>0</u>
Actual or Expected Contribution	2,342,794 40%	3,569,778 39%	1,422,682 20%	3,722,619 39%
2 Trustees of the Estate	2,856,913 48%	4,860,681 54%	4,790,115 66%	5,352,230 55%
3 Astor Fund	147,369 3%	122,280 1%	111,320 2%	122,280 1%
4 Service & other revenue	<u>515,893 9%</u>	<u>561,000 6%</u>	<u>864,586 12%</u>	<u>517,000 5%</u>
5 Total Revenue	<u>5,862,969 100%</u>	<u>9,113,739 100%</u>	<u>7,188,703 100%</u>	<u>9,714,129 100%</u>
Expenses				
Mission				
6 Support for the Wider Church	408,847	405,105	268,070	434,255 4%
7 Retired Clergy/Lay Programs	123,530	130,000	109,706	132,000 1%
8 Youth and Young Adult Ministry	48,858	169,761	107,236	295,231 3%
9 Community Justice Ministry	128,735	134,354	88,508	135,882 1%
10 Communication Ministry	392,250	341,072	232,374	370,922 4%
11 Diocesan Convention	228,140	263,060	75,500	264,974 3%
12 Stewardship	313,782	392,097	234,481	260,812 3%
13 Congregational Ministry Support	384,548	431,576	303,436	230,641 2%
14 Pastoral Care	186,253	192,839	129,189	196,008 2%
15 Congregational Development	31,215	65,495	31,553	48,599 1%
16 Missioners & Partnerships	2,746,557	3,195,949	2,749,577	3,841,459 40%
17 Support for Ministry	<u>61,213</u>	<u>224,996</u>	<u>123,978</u>	<u>395,496 4%</u>
18 Total Mission	<u>5,053,928 63%</u>	<u>5,946,304 65%</u>	<u>4,453,608 68%</u>	<u>6,606,279 68%</u>
Episcopate				
19 Diocesan Bishop	332,490	334,304	218,002	334,930 3%
20 Assistant/Assisting Bishops	164,633	146,591	99,263	152,113 2%
21 Chaplain's Office	42,528	231,558	128,543	0 0%
22 Coordinator of Deacons				18,080 1%
23 Chancellor's Office	303,518	376,611	240,659	395,327 3%
24 Bishops' Lay Staff	597,357	423,294	308,478	457,912 5%
25 Administrative Staff	948,082	890,999	597,915	946,493 9%
26 Fund for Salary Adjustments	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>70,000 1%</u>
27 Total Episcopate	<u>2,388,608 30%</u>	<u>2,478,357 27%</u>	<u>1,592,860 24%</u>	<u>2,374,855 24%</u>
Administration & Facilities				
28 Administrative Expenses	159,792	196,050	146,370	201,775 2%
29 Facilities Staff & Expenses	<u>397,359</u>	<u>493,028</u>	<u>391,049</u>	<u>531,220 6%</u>
30 Total Administration	<u>557,151 7%</u>	<u>689,078 8%</u>	<u>537,419 8%</u>	<u>732,995 8%</u>
31 Total Expenses	<u>7,999,687 100%</u>	<u>9,113,739 100%</u>	<u>6,583,887 100%</u>	<u>9,714,129 100%</u>
32 REVENUE LESS EXPENSES	<u>-2,136,718</u>	<u>0</u>	<u>604,816</u>	<u>0</u>