



2025 DRAFT BUDGET



The Episcopal Diocese
of Pennsylvania

*'Truly I tell you, whatever you
did for one of the least
of these brothers and sisters
of mine, you did for me.'*

~ Matthew 25:40

The Sacred Ask is the contribution that our diocese asks our churches to make. These monies are used to fund our common mission and ministry.

Since 2016, the Sacred Ask has been frozen.

The Bishop opened his ministry with a pilgrimage to meet and listen to every parish in the diocese, soon after he froze the Sacred Ask. This was part of an effort to place congregations first, doing everything possible to empower our parishes to go out into the world and preach the Gospel of Jesus Christ. We prioritized minimizing the financial impact on parishes, while continually reviewing all our income, expenses, and projections to minimize the burden on our congregations.

In the last eight years, the bishop has reduced staff and restructured roles to serve the diocese first, and the Offices of the Diocese second. Staff have been “out in the field” eight-five percent of their time, leading pilgrimages, Sunday services, vestry meetings and walking the community. We have staffed outreach events alongside our siblings in Christ, answered church phones, and, yes, we have cleaned bathrooms if needed. We are committed to seeing change in our churches and communities.

The diocesan budget has relied on higher distributions from its endowment (7%+) to balance their budget.





The average giving rate (from churches) across all dioceses in the country is 13%.

At DIOPA, it has been (less than 6%) since 2016.

With one of the lowest giving rates among dioceses, we still grew in number and reach. We created innovative programs with, and for, our churches; we increased partnering inside and outside the diocese; and what we received went out, back to our churches for evangelism, programming and worship. All while keeping a staff at its lowest number, reorganizing staff positions to serve church needs, sending staff out to churches.

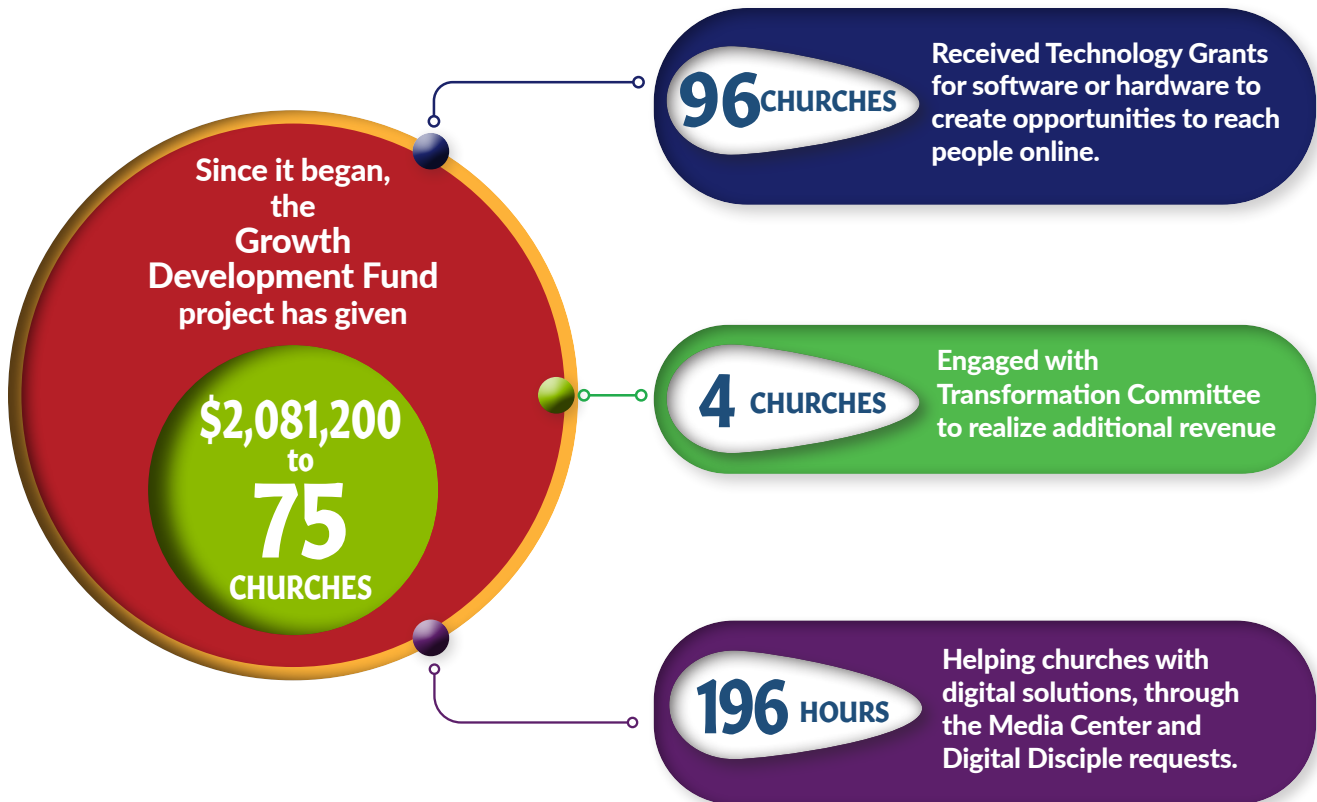


Staff have been “out in the field” 85% of their time, leading pilgrimages, Sunday services, vestry meetings, and walking the community.

No other diocese of our size devotes so many staff and resources to providing direct service to help churches grow.

What we receive goes back to our churches.

In 2023, \$1,094,442 was given to churches to help them reach new audiences, create new ministries and ultimately grow.

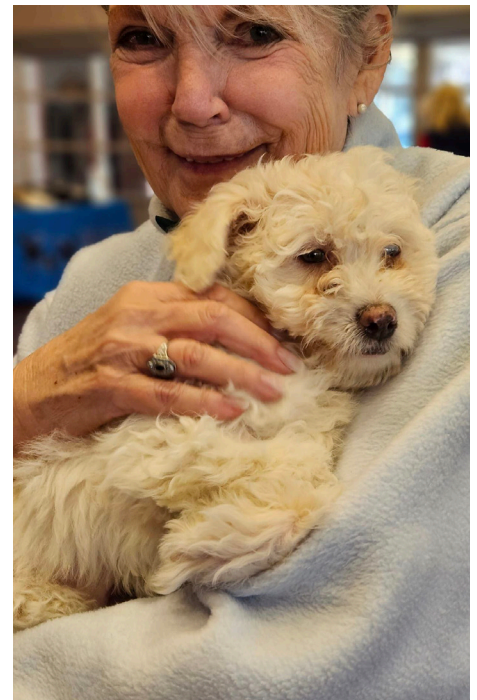


All while keeping a staff at its lowest number, reorganizing staff positions to serve church needs, sending staff out to churches.

*We run lean.
But this is not sustainable
for church growth.*

*In 2025, we will “reset”
the Sacred Ask to make
it equitable and easy to
understand.*

This means we will calculate the Sacred Ask as a % of the Normal Operating Income (NOI, line A) off of the prior year Parochial Report. All churches will be asked to give the same % of giving, allowing churches to plan their budgets.



We are setting a goal of 8% giving across the board with the final goal of reaching 10%.

This will enable us to fully realize sacred initiatives that allow us as a diocese to:

- Substantially assist veterans, youth with mental health issues, children with autism, refugees – all those in need in our diocese.
- Hire an assisting bishop, to provide visitations to churches 18 months instead of every 3 yrs (if we reach 9.5% giving).
- Create a service organization (501c3) that will free churches from administration to preach the Gospel, as intended.
- Reduce our draw from the diocesan endowment funds to a sustainable level.



Organized Priorities

Our budget priorities are organized into three main areas:

Empowering Churches (\$1,239,700),

which refers to the resources our churches need to continue to serve their members. This includes:

- **A focus on direct service.** 85% of senior staff's (canons) time is in the field to lead worship services, vestry meetings and retreats; assist with budgeting; and provide consultation and training on site.
- **Ministries that support our churches** and their communities. This includes cultural ministries, ministry in Kensington, anti-gun violence, and more.
- **Youth programming**, which includes providing City Camp in underserved areas of the diocese, safe church training, campus ministry, camp scholarships, and more.
- **Demographic software and tools.** Datastory provides a detailed statistical look into our neighborhoods and gives churches insight on how to engage.
- **Dismantling prejudice and promoting justice** through the work of Anti-Racism, and anti-human trafficking.

\$3.25 million
in grants awarded
(Over last 5 years)

Stabilization and Growth (\$1,984,700)

which supports current churches and clergy and the creation of new churches and new people. This includes:

- **Restarting churches and re-envisioning what church can be.** Building on our past success, we will continue to guide churches to find not just stability, but vitality. This work is supported by Casting Nets, Serviam, and consultation from your diocesan staff.
- **Church Plants**, in traditional and non-traditional models, these new ministries may be in storefronts or homes; but we will continue to spread the Gospel in our neighborhoods
 - Creation of churches that serve affinity groups – people living with addiction, people that love animals, people living with autism, etc.
- **Acts 2 Churches**, which continue to reach and serve our underserved siblings in Christ. These outposts are able to have full time clergy support, because of our collective commitment to their ministries.
- **Diocesan Council Program Grants** for churches that support bilingual ministry, music workshops, feeding and clothing ministries, discipleship and Christian education, and summer programs.
- **Medical Assistance for retired clergy.**
- **Financial Assistance for clergy**, providing help for emergency medical needs, unexpected hardships, and crisis relief.

Fostering Innovation (\$952,300),

which supports creative approaches to strengthening our missions and ministry.

- **Technology and communications assistance** to spread the Gospel. This includes development of church websites, promotion of church events, and onsite assistance with livestreaming.
- **Serviam**, the online portal for formation, education and resources continues to add new content and develop new partnerships to better equip our churches and people.
- **Growth and Development Fund Grants.** The only program of its kind to provide \$30k grants to individual churches in order to complete small capital improvement projects in order to further their ability to do ministry.
- **Board of Trustees Mission Committee Grants** that help with emergency repairs and with church infrastructure, especially when it impinges on church ministry.
- **Media Center**, which provides space for production, training in technology, and equipment loans.

Serviam:
310 active users
and growing

200+ hours
in technology
consults
for churches

Supporting the Broader Church (\$867,000)

- **TEC Assessment.** Our gift to The Episcopal Church, supports ministries around the world that are focused on evangelism and committed to racial reconciliation and creation care. Ministries that reach youth, military, missionaries and refugees. This also supports church pension and insurance. TEC gives millions of dollars in grants to support growing the church through new plants.
- **Global Partnerships.** This diocese extends its footprint where there is need. This includes partnerships and covenantal relationships through the Anglican communion including the Episcopal Church in Navajoland, Jerusalem, Llandaff, and Kenya.

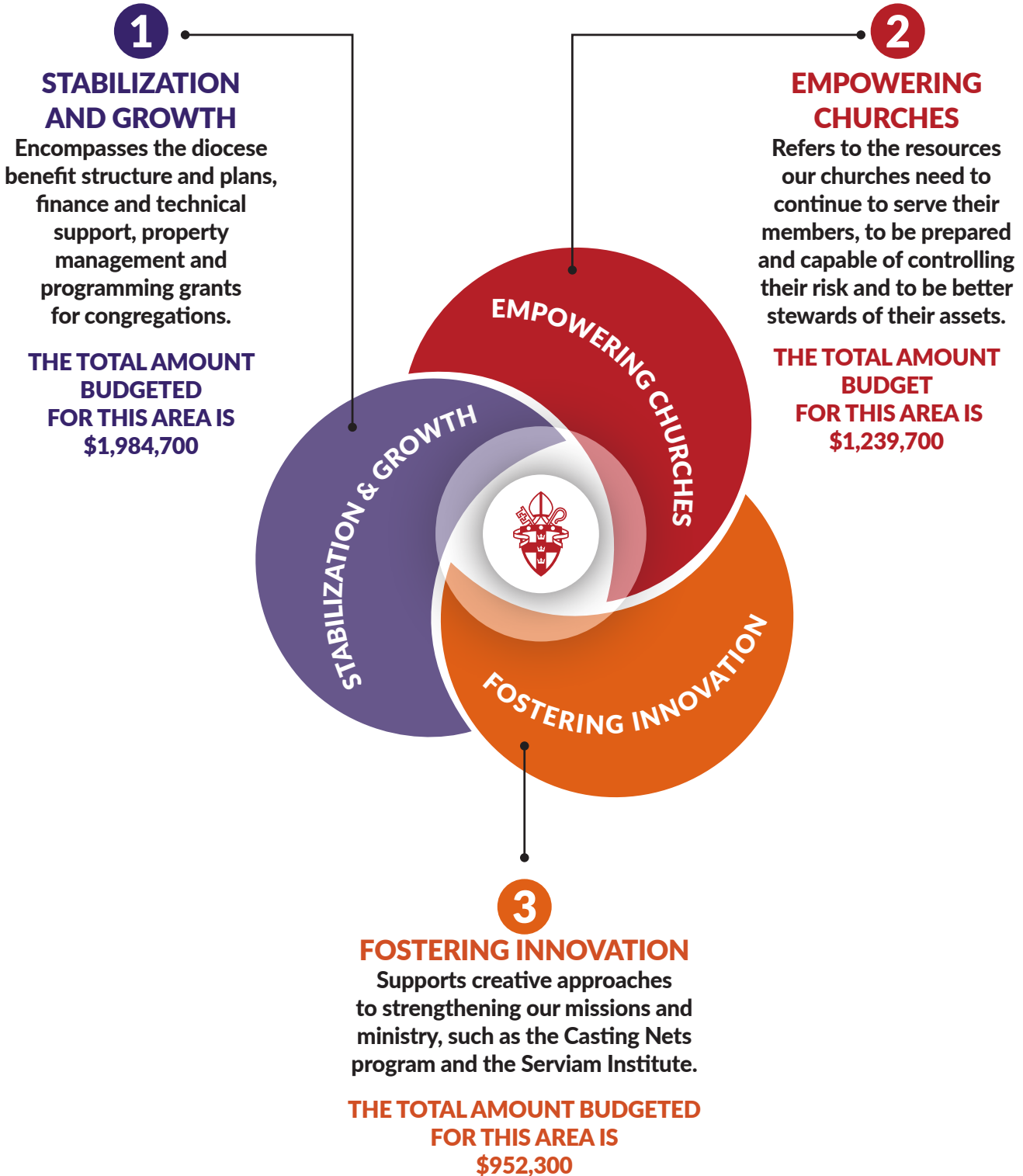


We will work with you to get there.

Our staff and members of the Finance Committee are available to meet with you to further understand your goals and how we can work together.

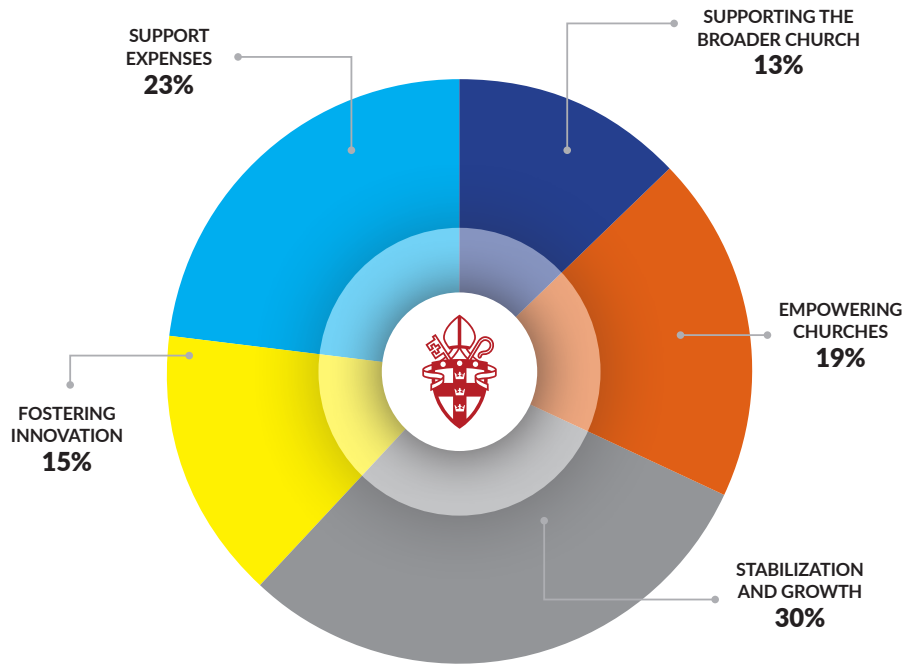


Overview



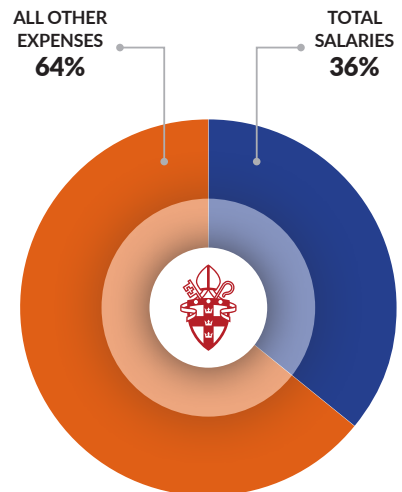
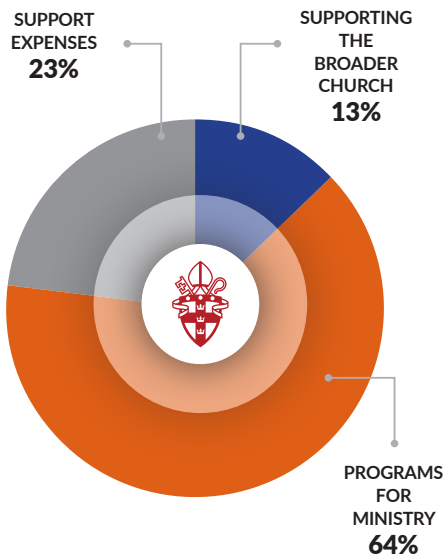
Overview

2025 EXPENSES



2025 EXPENSE ALLOCATIONS

2024 SALARY & OTHER EXPENSES



The Episcopal Diocese of Pennsylvania Statement of Activities

1 Revenues	Actual 2023	Budget 2023	Budget 2024	Proposed Budget 2025	Variance
2 Sacred Gifts	\$2,551,851	\$2,943,600	\$3,159,700	\$3,079,100	\$ (80,600)
3 Less-Allowance for Non-Payment	-	(117,700)	(126,400)	(123,200)	3,200
4 Net Sacred Gifts	\$2,551,851	\$2,825,900	\$3,033,300	\$2,955,900	\$ (77,400)
5 Endowment Distribution	\$3,131,354	\$3,132,500	\$2,959,300	\$2,814,000	\$(145,300)
6 Allocated Endowment Distribution	43,000	43,000	43,000	194,000	151,000
7 Total Endowment Distribution	\$3,174,354	\$3,175,500	\$3,002,300	\$3,008,000	\$ 5,700
8 Other Revenue					
9 Endowment Transfers	\$622,650	\$ -	\$ -	\$ -	\$ -
10 Dedicated Mission Revenue	445,069	330,800	334,100	315,000	(19,100)
11 Other Revenue - Special	118,802	94,400	106,400	196,600	90,200
13 Total Other Revenue	\$1,186,521	\$ 425,200	\$ 440,500	\$ 511,600	\$ 71,100
14 Total Revenues	\$6,912,726	\$ 6,426,600	\$ 6,476,100	\$6,475,500	\$ (600)
15 Expenses					
16 Supporting the Broader Church					
17 Pledge to The Episcopal Church (TEC)	\$ 855,375	\$ 896,500	\$ 862,000	\$847,000	\$ (15,000)
18 Anglican Ministries	48,782	20,000	20,000	20,000	-
19 Total Supporting the Broader Church	\$ 904,157	\$ 916,500	\$ 882,000	\$867,000	\$ (15,000)
20 Programs for Ministry					
21 Empowering Churches					
22 Diocesan Bishop's Office	\$ 104,744	\$ 101,280	\$ 109,333	\$111,400	\$ 2,080
23 Canons for Growth & Support and Mission	393,151	392,460	383,875	425,500	41,670
24 Youth Ministries	112,260	117,000	67,000	75,000	8,000
25 Software Support for Churches	11,197	20,000	20,000	15,000	(5,000)
26 Diocesan Center Facilities	308,818	220,000	200,000	320,000	120,000
27 Diocesan Convention & Events	178,381	70,000	150,000	100,000	(50,000)
28 Diocesan Ministries	145,879	197,000	194,000	192,700	(1,300)
29 Total Empowering Churches	\$1,254,430	\$1,117,740	\$ 1,124,208	\$1,239,700	\$ 115,450
30 Stabilization and Growth					
31 Diocesan Bishop's Office	\$ 104,744	\$ 101,280	\$109,333	\$111,400	2,080
32 Finance & IT	211,320	198,050	218,250	224,300	6,050
33 Property Manager	102,170	162,800	108,640	103,500	(5,120)
34 Chaplains to the Retired Clergy	20,246	18,000	19,500	20,300	800
35 Acts 2 Churches - Vicars	563,931	668,200	718,300	759,500	41,200
36 New Ministries - Vicars & Plants	159,365	123,000	90,000	75,000	(15,000)
37 Clergy Financial Assistance & Sabbatical Leave	102,631	110,000	110,000	85,000	(25,000)
38 Program Grants to Congregations	142,100	150,000	150,000	100,000	(50,000)
39 Retired Clergy Medical Assistance	201,149	300,000	230,000	210,000	(20,000)
40 Transition Office	314,380	248,400	277,700	295,700	18,000
41 Total Stabilization and Growth	\$1,922,035	\$2,079,730	\$ 2,031,723	\$1,984,700	\$ (46,990)
42 Fostering Innovation					
43 Diocesan Bishop's Office	\$ 104,744	\$ 101,280	\$ 109,333	\$111,400	2,080
44 Communications	357,244	304,500	342,600	341,900	(700)
45 Feeding Ministries & Wellness Centers	-	30,000	5,000	-	(5,000)
46 Growth Development Fund Grants	411,670	300,000	300,000	300,000	-
47 Support for Congregations	63,900	50,000	60,000	50,000	(10,000)
48 BoT Mission Grants	564,408	-	250,000	125,000	(125,000)
49 Technology Grants	58,242	-	-	-	-
50 Serviam Institute	23,700	36,000	24,000	24,000	-
51 Support for Innovation & Creativity	2,500	20,000	5,000	-	(5,000)
52 Total Fostering Innovation	\$1,586,408	\$ 841,780	\$ 1,095,933	\$ 952,300	\$ (143,620)
53 Total Programs for Ministry	\$4,762,874	\$4,039,250	\$ 4,251,865	\$4,176,700	\$ (75,160)
54 Support Expenses					
55 Diocesan Bishop's Office	\$ 183,635	\$ 115,960	\$ 139,500	\$118,600	(20,940)
56 Canon to the Ordinary's Office & Admin. Support	382,868	479,140	378,325	404,100	25,730
57 Finance & IT	211,320	198,050	218,250	224,300	6,050
58 Property Manager	25,542	40,700	27,160	25,900	(1,280)
59 Legal, Professional & Audit	211,519	155,000	142,000	142,000	-
60 Operations	425,397	305,000	266,000	359,900	93,900
61 Closed Church Property	251,334	175,000	170,000	250,000	80,000
62 Total Support Expenses	\$1,691,614	\$1,468,850	\$ 1,341,235	\$1,524,700	\$ 183,460
63 Total Expenses	\$7,358,645	\$6,424,600	\$ 6,475,100	\$6,568,400	\$ 93,300
64					
65 Net Surplus (Deficit)	\$ (445,919)	\$ 2,000	\$ 1,000	\$ (92,900)	\$ (93,900)

Sacred Ask 2025 – Normal Operating Income (NOI)

CHURCH NAME	2022 NOI	2023 NOI	% OF 2023 NOI	10% OF 2023 NOI
Advent, Hatboro		\$198,293	15,863	19,829
Advent, Kennett Square		537,883	43,031	53,788
Advocate, Philadelphia		55,596	4,448	5,560
African Episcopal Church of St. Thomas, Overbrook		861,452	68,916	86,145
All Hallows' Church, Wyncote		354,834	28,387	35,483
All Saints', Fallsington		49,862	3,989	4,986
All Saints', Norristown		213,731	17,098	21,373
All Saints', Rhawnhurst		90,508	7,241	9,051
All Saints', Torresdale		682,730	54,618	68,273
All Saints', Wynnewood		431,865	34,549	43,187
Annunciation, Philadelphia		171,790	13,743	17,179
Ascension, Parkesburg		104,771	8,382	10,477
Calvary-St. Augustine Church, Philadelphia		160,395	12,832	16,040
Christ Church and St. Ambrose, Philadelphia		50,001	4,000	5,000
Christ Church and St. Michael's, Philadelphia		47,000	3,760	4,700
Christ Church, Ithan, Villanova		397,856	31,828	39,786
Christ Church, Media		427,118	34,169	42,712
Christ Church, Philadelphia		853,183	68,255	85,318
Christ Church, Pottstown		375,773	30,062	37,577
Christ Church, Ridley Park		554,987	44,399	55,499
Christ Church, Upper Merion (Old Swedes), Bridgeport		31,897	2,552	3,190
Emmanuel Church, Quakertown		47,610	3,809	4,761
Emmanuel-Resurrection Church, Holmesburg, Philadelphia		128,477	10,278	12,848
Epiphany, Royersford		67,734	5,419	6,773
Free Church of St. John, Philadelphia		9,878	790	988
Gloria Dei Church, Philadelphia		361,432	28,915	36,143
Good Samaritan, Paoli		1,979,749	158,380	197,975
Good Shepherd Church, Hilltown		139,318	11,145	13,932
Good Shepherd, East Falls		272,130	21,770	27,213
Good Shepherd, Rosemont		387,648	31,012	38,765
Grace Church and the Incarnation, Philadelphia		123,002	9,840	12,300
Grace Church, Hulmeville		118,286	9,463	11,829
Grace Epiphany Church, Mt. Airy		162,727	13,018	16,273
Holy Apostles and the Mediator, Phila		229,226	18,338	22,923
Holy Apostles, Penn Wynne, Wynnewood		335,627	26,850	33,563
Holy Comforter, Drexel Hill		200,893	16,071	20,089
Holy Innocents St. Paul's Church, Tacony		53,734	4,299	5,373
Holy Nativity, Rockledge		450,180	36,014	45,018
Holy Nativity, Wrightstown		56,200	4,496	5,620
Holy Spirit, Harleysville		506,063	40,485	50,606
Holy Trinity, Rittenhouse Square		961,333	76,907	96,133
Holy Trinity, West Chester		379,382	30,351	37,938
House of Prayer, Philadelphia		30,684	2,455	3,068
Incarnation Holy Sacrament Church, Drexel Hill		193,513	15,481	19,351
Incarnation, Morrisville		122,661	9,813	12,266
Messiah, Gwynedd		741,025	59,282	74,103
Nevil Memorial Church of St. George, Ardmore		554,369	44,350	55,437
Philadelphia Cathedral, Philadelphia		1,280,759	102,461	128,076
Redeemer, Andalusia		31,140	2,491	3,114
Redeemer, Bryn Mawr		1,900,778	152,062	190,078
Redeemer, Springfield		184,650	14,772	18,465
Redemption, Southampton		132,296	10,584	13,230
Resurrection, Rockdale, Aston		138,828	11,106	13,883
St. Alban, Roxborough, Philadelphia		166,871	13,350	16,687
St. Alban's, Newtown Square		425,147	34,012	42,515
St. Andrew and St. Monica, Philadelphia		194,080	15,526	19,408
St. Andrew's Church, Yardley		419,448	33,556	41,945
St. Andrew's, West Vincent, Glenmoore		227,801	18,224	22,780
St. Andrew's-in-the-Field, Somerton		88,486	7,079	8,849
St. Anne's Church, Abington		296,109	23,689	29,611
St. Asaph, Bala Cynwyd		469,541	37,563	46,954
St. Augustine Of Hippo, Norristown		50,300	4,024	5,030
St. Christopher's Church, Gladwyne		661,719	52,938	66,172
St. Christopher's Church, Oxford		170,390	13,631	17,039

Sacred Ask 2025 – Normal Operating Income (NOI)

CHURCH NAME	2022 NOI	2023 NOI	8% OF 2023 NOI	10% OF 2023 NOI
St. Clement's Church, Philadelphia		728,372	58,270	72,837
St. David's Church, Manayunk		55,562	4,445	5,556
St. David's Church, Radnor		3,055,583	244,447	305,558
St. Francis-in-the-Fields, Sugartown, Malvern		362,460	28,997	36,246
St. Gabriel's Church, Philadelphia		66,276	5,302	6,628
St. George St. Barnabas Church, Philadelphia		187,350	14,988	18,735
St. James' Church, Collegeville		423,676	33,894	42,368
St. James' Church, Downingtown		371,677	29,734	37,168
St. James' Church, Langhorne		267,227	21,378	26,723
St. James' Church, Prospect Park		115,759	9,261	11,576
St. James The Greater, Bristol		121,132	9,691	12,113
St. James, Kingsessing, Philadelphia		124,151	9,932	12,415
St. John The Evangelist, Essington		127,246	10,180	12,725
St. John's Church, Compass, GAP		128,136	10,251	12,814
St. John's Church, Concord, Glen Mills		325,574	26,046	32,557
St. John's, Diocesan Center, Norristown		210,453	16,836	21,045
St. John's Church, Huntingdon Valley		81,898	6,552	8,190
St. John's at Our Saviour Church, Lower Merion		245,885	19,671	24,589
St. Luke and Epiphany, Philadelphia		534,609	42,769	53,461
St. Luke, Philadelphia		208,225	16,658	20,823
St. Luke's Church, Germantown		690,114	55,209	69,011
St. Luke's Church, Newtown		313,836	25,107	31,384
St. Mark's Church, Frankford		117,029	9,362	11,703
St. Mark's Church, Honey Brook		123,799	9,904	12,380
St. Mark's Church, Philadelphia		1,155,671	92,454	115,567
St. Martin-in-the-Field, Chestnut Hill		1,016,832	81,347	101,683
St. Martin's Church, Radnor		254,160	20,333	25,416
St. Mary's At Calvary Church, Elverson		2,212	177	221
St. Mary's Church, Ardmore		808,440	64,675	80,844
St. Mary's Church, Cathedral Road		252,335	20,187	25,234
St. Mary's Church, Chester		21,210	1,697	2,121
St. Mary's Church, Hamilton Village		285,981	22,878	28,598
St. Mary's Church, Philadelphia		45,140	3,611	4,514
St. Mary's Church, Wayne		453,125	36,250	45,313
St. Matthew's Church, Maple Glen		388,047	31,044	38,805
St. Michael's Church, Yeadon		105,340	8,427	10,534
St. Paul's Church, Chester		241,368	19,309	24,137
St. Paul's Church, Chestnut Hill, Philadelphia		1,164,589	93,167	116,459
St. Paul's Church, Doylestown		563,479	45,078	56,348
St. Paul's Church, Elkins Park		248,224	19,858	24,822
St. Paul's Church, Levittown		66,123	5,290	6,612
St. Paul's Church, Oaks		235,289	18,823	23,529
St. Paul's Church, West Whiteland, Exton		270,623	21,650	27,062
St. Peter's Church in the Great Valley, Paoli		787,444	62,996	78,744
St. Peter's Church, Glenside		355,589	28,447	35,559
St. Peter's Church, Philadelphia		811,978	64,958	81,198
St. Peter's Church, Phoenixville		323,794	25,904	32,379
St. Philip's Church, New Hope		133,501	10,680	13,350
St. Simon The Cyrenian Church, Philadelphia		65,152	5,212	6,515
St. Stephen's Church, Clifton Heights		73,097	5,848	7,310
St. Stephen's Church, Norwood		90,630	7,250	9,063
St. Thomas' Church, Whitemarsh		1,054,312	84,345	105,431
St. Timothy's Church, Roxborough		381,458	30,517	38,146
Trinity Church, Ambler		325,702	26,056	32,570
Trinity Church, Boothwyn		190,000	15,200	19,000
Trinity Church, Buckingham		315,716	25,257	31,572
Trinity Church, Coatesville		200,825	16,066	20,083
Trinity Church, Gulph Mills		161,067	12,885	16,107
Trinity Church, Oxford		90,800	7,264	9,080
Trinity Church, Solebury		342,908	27,433	34,291
Trinity Church, Swarthmore		490,302	39,224	49,030
Trinity Memorial Church, Philadelphia		257,865	20,629	25,787
Washington Memorial Chapel, Valley Forge		1,002,528	80,202	100,253
Totals		\$46,121,634	3,689,731	4,612,163



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