



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

Since 2016, Sacred Asks have been frozen.

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.



The Bishop opened his ministry with a pilgrimage to meet and listen to every parish in the diocese, soon after he froze Sacred Asks. 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.

In our pursuit of becoming a more “gritty and messy” church, we are committed to a faith that is deeply engaged with the realities of our communities. We aim to be a group of Christians whose priority is journeying alongside the poor, living out our calling through direct, hands-on involvement and meeting people where they are. This approach means embracing the challenges and complexities of real-life ministry, and fostering a church that is both resilient and responsive to the needs of those we serve.



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.

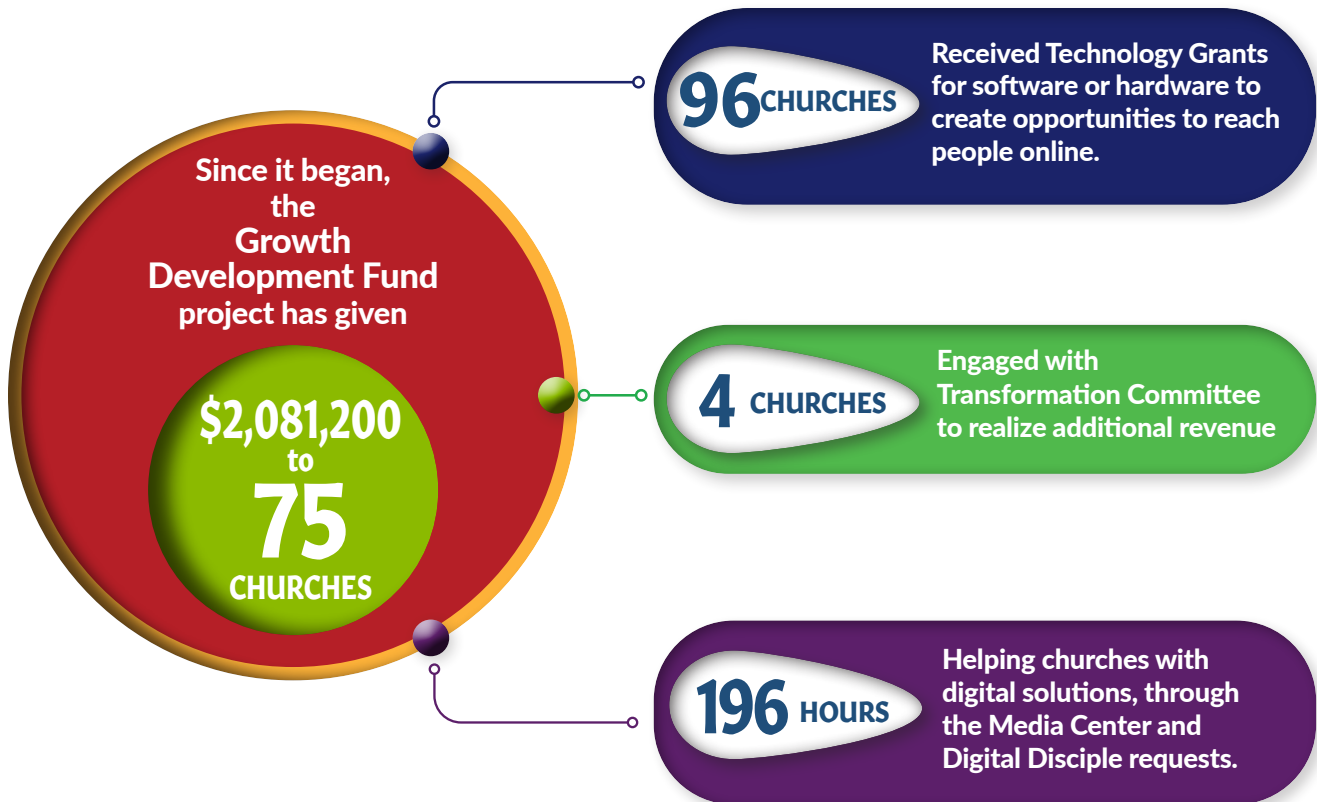


Staff have been “out in the field” 85% of their time, leading pilgrimages, Sunday services, vestry meetings, and walking the community.

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.



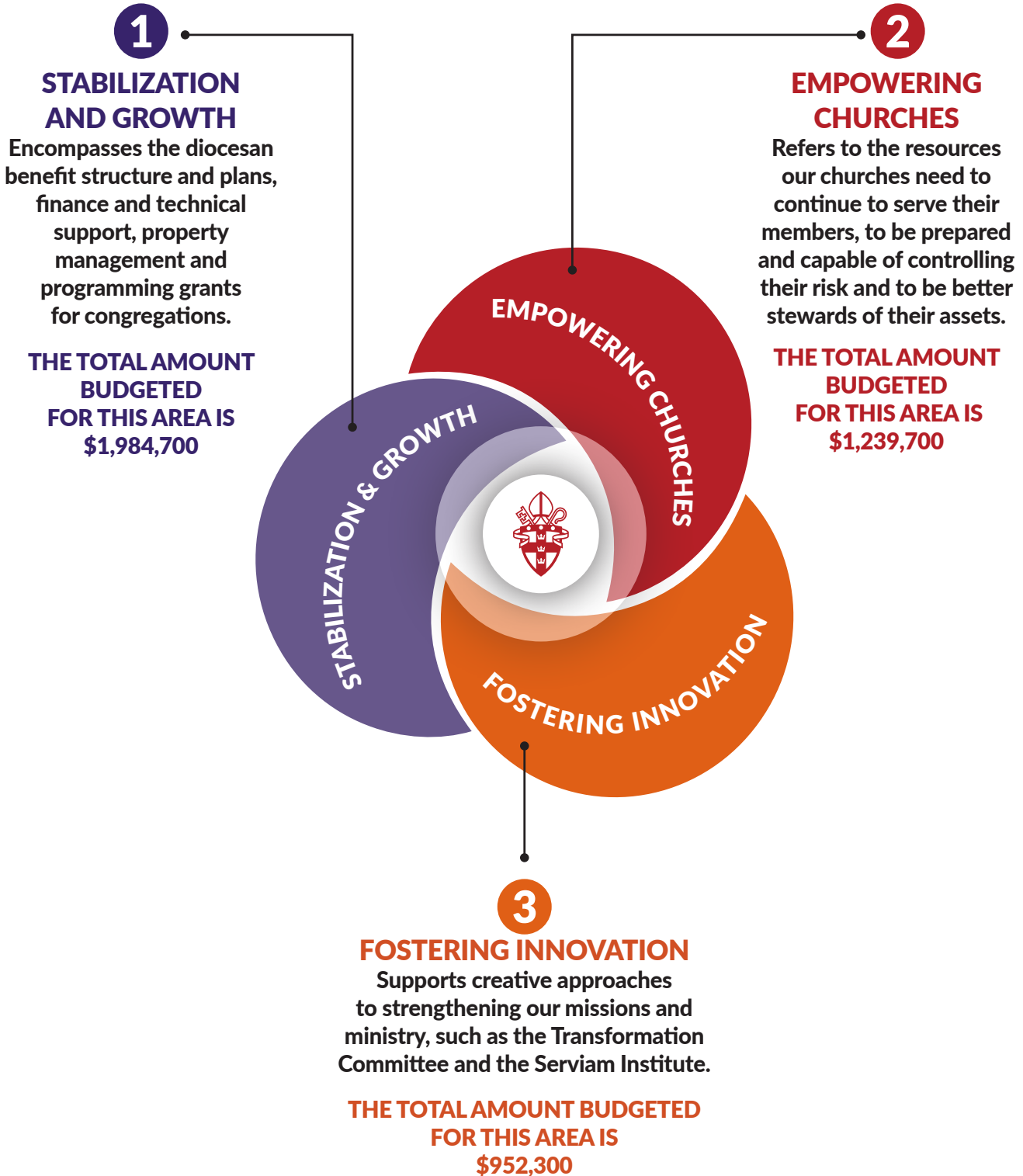
We will work with you to get there.

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.

As we move forward, our commitment is to become a church that fully engages with the realities of those we serve. This means not shying away from the difficulties of ministry but rather diving into the messiness of real-life challenges. We prioritize journeying with the poor, striving to live out our faith through deep, meaningful connections and practical support. Our goal is to embody a resilient and authentic Christianity that meets people where they are, reflecting the true spirit of discipleship and service.

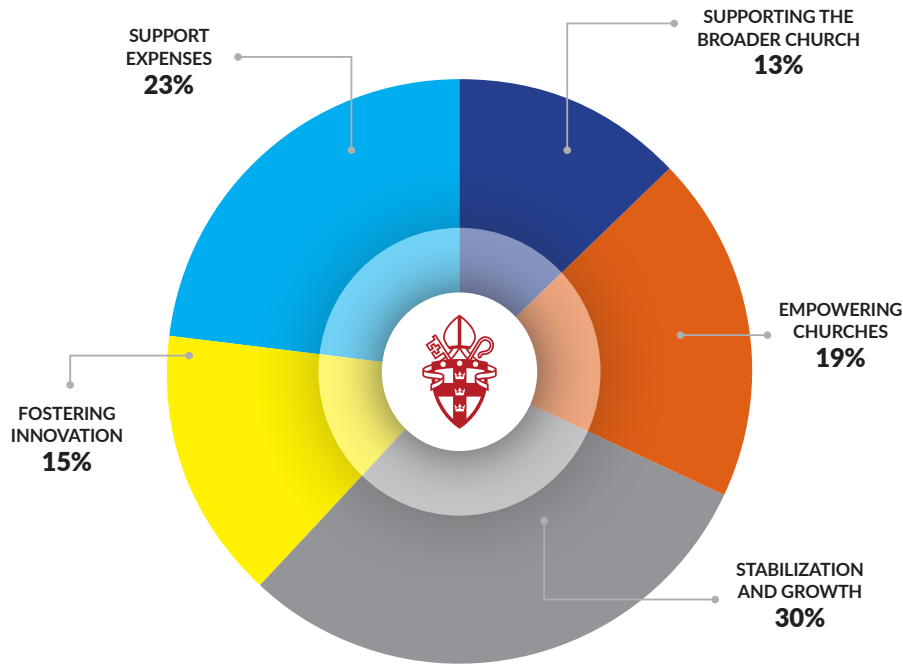


Overview



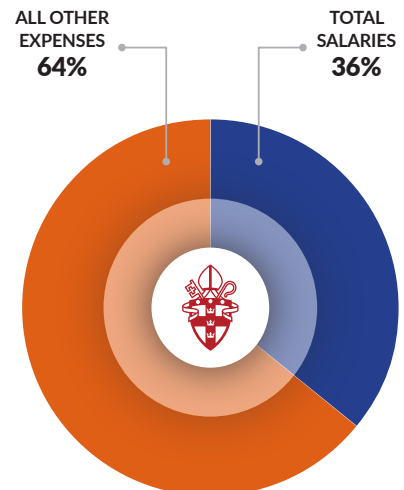
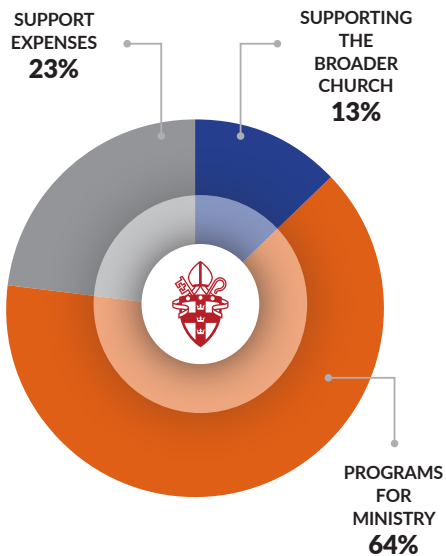
Overview

2025 EXPENSES



2025 EXPENSE ALLOCATIONS

2025 SALARY & OTHER EXPENSES



The Episcopal Diocesan 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 Board of Trustees 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 | 2023 NOI | 8% OF 2023 NOI |
|--|-----------------|-----------------------|
| Advent, Hatboro | \$198,293 | 15,863 |
| Advent, Kennett Square | 537,883 | 43,031 |
| Advocate, Philadelphia | 55,596 | 4,448 |
| African Episcopal Church of St. Thomas, Overbrook | 861,452 | 68,916 |
| All Hallows' Church, Wyncote | 354,834 | 28,387 |
| All Saints', Fallsington | 49,862 | 3,989 |
| All Saints', Norristown | 239,288 | 19,143 |
| All Saints', Rhawnhurst | 90,508 | 7,241 |
| All Saints', Torresdale | 682,730 | 54,618 |
| All Saints', Wynnewood | 439,871 | 35,190 |
| Annunciation, Philadelphia | 171,790 | 13,743 |
| Ascension, Parkesburg | 104,771 | 8,382 |
| Calvary-St. Augustine Church, Philadelphia | 160,395 | 12,832 |
| Christ Church and St. Ambrose, Philadelphia | 54,417 | 4,353 |
| Christ Church and St. Michael's, Philadelphia | 47,000 | 3,760 |
| Christ Church, Ithan, Villanova | 397,856 | 31,828 |
| Christ Church, Media | 427,118 | 34,169 |
| Christ Church, Philadelphia | 853,183 | 68,255 |
| Christ Church, Pottstown | 375,773 | 30,062 |
| Christ Church, Ridley Park | 554,987 | 44,399 |
| Christ Church, Upper Merion (Old Swedes), Bridgeport | 30,255 | 2,420 |
| Emmanuel Church, Quakertown | 47,610 | 3,809 |
| Emmanuel-Resurrection Church, Holmesburg, Philadelphia | 128,477 | 10,278 |
| Epiphany, Royersford | 67,734 | 5,419 |
| Free Church of St. John, Philadelphia | 17,440 | 1,395 |
| Gloria Dei Church, Philadelphia | 361,432 | 28,915 |
| Good Samaritan, Paoli | 1,979,749 | 158,380 |
| Good Shepherd Church, Hilltown | 139,318 | 11,145 |
| Good Shepherd, East Falls | 272,130 | 21,770 |
| Good Shepherd, Rosemont | 387,648 | 31,012 |
| Grace Church and the Incarnation, Philadelphia | 123,002 | 9,840 |
| Grace Church, Hulmeville | 118,286 | 9,463 |
| Grace Epiphany Church, Mt. Airy | 162,727 | 13,018 |
| Holy Apostles and the Mediator, Phila | 229,226 | 18,338 |
| Holy Apostles, Penn Wynne, Wynnewood | 335,627 | 26,850 |
| Holy Comforter, Drexel Hill | 200,893 | 16,071 |
| Holy Innocents St. Paul's Church, Tacony | 53,734 | 4,299 |
| Holy Nativity, Rockledge | 450,180 | 36,014 |
| Holy Nativity, Wrightstown | 56,200 | 4,496 |
| Holy Spirit, Harleysville | 506,063 | 40,485 |
| Holy Trinity, Rittenhouse Square | 961,333 | 76,907 |
| Holy Trinity, West Chester | 379,382 | 30,351 |
| House of Prayer, Philadelphia | 30,137 | 2,411 |
| Incarnation Holy Sacrament Church, Drexel Hill | 193,513 | 15,481 |
| Incarnation, Morrisville | 122,661 | 9,813 |
| Messiah, Gwynedd | 741,025 | 59,282 |
| Nevil Memorial Church of St. George, Ardmore | 554,369 | 44,350 |
| Philadelphia Cathedral, Philadelphia | 1,280,759 | 102,461 |
| Redeemer, Andalusia | 31,140 | 2,491 |
| Redeemer, Bryn Mawr | 1,900,778 | 152,062 |
| Redeemer, Springfield | 184,650 | 14,772 |
| Redemption, Southampton | 132,296 | 10,584 |
| Resurrection, Rockdale, Aston | 138,828 | 11,106 |
| St. Alban, Roxborough, Philadelphia | 166,871 | 13,350 |
| St. Alban's, Newtown Square | 425,147 | 34,012 |
| St. Andrew and St. Monica, Philadelphia | 194,080 | 15,526 |
| St. Andrew's Church, Yardley | 419,448 | 33,556 |
| St. Andrew's, West Vincent, Glenmoore | 295,516 | 23,641 |
| St. Andrew's-in-the-Field, Somerton | 111,152 | 8,892 |
| St. Anne's Church, Abington | 296,109 | 23,689 |
| St. Asaph, Bala Cynwyd | 469,541 | 37,563 |
| St. Augustine of Hippo, Norristown | 50,300 | 4,024 |
| St. Christopher's Church, Gladwyne | 661,719 | 52,938 |
| St. Christopher's Church, Oxford | 170,390 | 13,631 |

Sacred Ask 2025 – Normal Operating Income (NOI)

| CHURCH NAME | 2023 NOI | 8% OF 2023 NOI |
|---|---------------------|-----------------------|
| St. Clement's Church, Philadelphia | 728,372 | 58,270 |
| St. David's Church, Manayunk | 55,562 | 4,445 |
| St. David's Church, Radnor | 3,055,583 | 244,447 |
| St. Francis-in-the-Fields, Sugartown, Malvern | 362,460 | 28,997 |
| St. Gabriel's Church, Philadelphia | 66,276 | 5,302 |
| St. George St. Barnabas Church, Philadelphia | 187,350 | 14,988 |
| St. James' Church, Collegeville | 423,676 | 33,894 |
| St. James' Church, Downingtown | 371,677 | 29,734 |
| St. James' Church, Langhorne | 267,227 | 21,378 |
| St. James' Church, Prospect Park | 115,759 | 9,261 |
| St. James The Greater, Bristol | 121,132 | 9,691 |
| St. James, Kingsessing, Philadelphia | 124,151 | 9,932 |
| St. John The Evangelist, Essington | 127,246 | 10,180 |
| St. John's Church, Compass, GAP | 128,136 | 10,251 |
| St. John's Church, Concord, Glen Mills | 325,574 | 26,046 |
| St. John's, Diocesan Center, Norristown | 210,453 | 16,836 |
| St. John's Church of Our Saviour, Huntingdon Valley | 200,660 | 16,053 |
| St. John's Church, Lower Merion | 220,746 | 17,660 |
| St. Luke and the Epiphany, Philadelphia | 534,609 | 42,769 |
| St. Luke's Memorial, Philadelphia | 148,227 | 11,858 |
| St. Luke's Church, Germantown | 587,236 | 46,979 |
| St. Luke's Church, Newtown | 313,836 | 25,107 |
| St. Mark's Church, Frankford | 33,475 | 2,678 |
| St. Mark's Church, Honey Brook | 123,799 | 9,904 |
| St. Mark's Church, Philadelphia | 1,144,495 | 91,560 |
| St. Martin-in-the-Field, Chestnut Hill | 1,065,538 | 85,243 |
| St. Martin's Church, Radnor | 254,160 | 20,333 |
| St. Mary's At Calvary Church, Elverson | 2,212 | 177 |
| St. Mary's Church, Ardmore | 808,440 | 64,675 |
| St. Mary's Church, Cathedral Road | 252,335 | 20,187 |
| St. Mary's Church, Chester | 21,210 | 1,697 |
| St. Mary's Church, Hamilton Village | 285,981 | 22,878 |
| St. Mary's Church, Philadelphia | 45,140 | 3,611 |
| St. Mary's Church, Wayne | 581,377 | 46,510 |
| St. Matthew's Church, Maple Glen | 388,047 | 31,044 |
| St. Michael's Church, Yeadon | 128,589 | 10,287 |
| St. Paul's Church, Chester | 241,368 | 19,309 |
| St. Paul's Church, Chestnut Hill, Philadelphia | 1,164,589 | 93,167 |
| St. Paul's Church, Doylestown | 563,479 | 45,078 |
| St. Paul's Church, Elkins Park | 233,449 | 18,676 |
| St. Paul's Church, Levittown | 66,123 | 5,290 |
| St. Paul's Church, Oaks | 235,289 | 18,823 |
| St. Paul's Church, West Whiteland, Exton | 270,623 | 21,650 |
| St. Peter's Church in the Great Valley, Paoli | 787,444 | 62,996 |
| St. Peter's Church, Glenside | 355,589 | 28,447 |
| St. Peter's Church, Philadelphia | 811,978 | 64,958 |
| St. Peter's Church, Phoenixville | 323,794 | 25,904 |
| St. Philip's Church, New Hope | 133,501 | 10,680 |
| St. Simon The Cyrenian Church, Philadelphia | 65,152 | 5,212 |
| St. Stephen's Church, Clifton Heights | 73,097 | 5,848 |
| St. Stephen's Church, Norwood | 90,630 | 7,250 |
| St. Thomas' Church, Whitemarsh | 1,054,312 | 84,345 |
| St. Timothy's Church, Roxborough | 381,458 | 30,517 |
| Trinity Church, Ambler | 325,702 | 26,056 |
| Trinity Church, Boothwyn | 190,000 | 15,200 |
| Trinity Church, Buckingham | 315,716 | 25,257 |
| Trinity Church, Coatesville | 200,825 | 16,066 |
| Trinity Church, Gulph Mills | 161,067 | 12,885 |
| Trinity Church, Oxford | 81,944 | 6,556 |
| Trinity Church, Solebury | 391,670 | 31,334 |
| Trinity Church, Swarthmore | 490,302 | 39,224 |
| Trinity Memorial Church, Philadelphia | 257,865 | 20,629 |
| Washington Memorial Chapel, Valley Forge | 1,002,528 | 80,202 |
| Totals | \$46,316,722 | \$3,705,340 |



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