

## 2026 Proposed Diocesan Budget

### Income

|                                              |                    |                                                                                                    |
|----------------------------------------------|--------------------|----------------------------------------------------------------------------------------------------|
| <a href="#">Anglican Foundations Program</a> | \$25,000           | * Approx. total of funds from participant registration                                             |
| Clergy Conference                            | \$50,000           | * Approx. total of funds from participant registration                                             |
| Congregational Contributions                 | \$1,525,000        | * Conservative estimation of C4SO church contributions in 2026 based on 2025 actuals               |
| Lilly Grant Staffing Offset                  | \$59,450           | * Fixed allocation toward staffing from the ongoing project with the Lilly Foundation              |
| Other                                        | \$45,000           | * Conservative estimation of interest earned from FDIC-insured investments of C4SO's cash reserves |
| <b>Total:</b>                                | <b>\$1,704,450</b> |                                                                                                    |

### Expenses

|                                                        |                    |                                                                                                                                                                                                        |
|--------------------------------------------------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Personnel Expenses                                     | \$928,450          | * Anticipated cost (salary, benefits, taxes, etc.) of all full-time, part-time and contracted employees                                                                                                |
| Ministry Expenses                                      |                    |                                                                                                                                                                                                        |
| ACNA Contribution                                      | \$152,500          | * 10% of all C4SO church contributions are paid monthly to the province                                                                                                                                |
| <a href="#">Anglican Foundations Program</a>           | \$15,000           | * Conservative estimation of program costs, including learning management software and small-group leaders for each course                                                                             |
| Auxiliary Events                                       | \$10,000           | * Allocated for leadership-development gatherings for diocesan staff, as well as the C4SO Worship/Songwriting Initiative                                                                               |
| <a href="#">Church Adoptions</a>                       | \$10,000           | * Covers the cost for the Canon for Church Multiplication (Kris McDaniel) to attend provincial gatherings and prospective churches, as well as a gathering of the Church Multiplication Team           |
| <a href="#">Church Planting</a>                        | \$151,000          | * Church planter grants (12), stimulus/boost grants (5); covers the cost for the Canon for Church Planting (Brad Swope) to attend provincial and diocesan gatherings and prospective clergy/churches   |
| Conference/Retreat                                     | \$60,000           | * Conservative estimation of all costs associated with the annual clergy gathering                                                                                                                     |
| <a href="#">Diaspora Network</a>                       | \$20,000           | * Allocated for the work of Jonathan Kindberg and the mobilizing the immigrant church                                                                                                                  |
| Discretionary Spending of the Ordinary                 | \$20,000           | * Typically used for unforeseen diocesan or C4SO church needs and/or gifts to ministry initiatives not contained within the annual budget                                                              |
| Discretionary Spending of the Suffragan                | \$10,000           |                                                                                                                                                                                                        |
| <a href="#">Family &amp; Children</a>                  | \$2,000            | * Allocated for the cultivating of the Next Generation of Anglican leaders (children) in our churches                                                                                                  |
| <a href="#">Fresh Expressions/Missional Innovation</a> | \$10,000           | * Allocated for the work of JR Rozko and the development of non-traditional forms of community/worship                                                                                                 |
| <a href="#">NextGen</a>                                | \$5,000            | * Allocated for the cultivating of the Next Generation of Anglican leaders (middle school, high school and college students) in our churches                                                           |
| <a href="#">Ordination</a>                             | \$8,000            | * Covers the cost for the Canon for Ordination (Amy Rozko) to attend provincial and diocesan gatherings of ordinands (AFP Retreat), as well as the ongoing development of those discerning holy orders |
| <a href="#">Racial Diversity &amp; Justice</a>         | \$15,000           | * Allocated for the work of the Canon for Racial Diversity & Justice (Jin Cho) and task force that helps C4SO live into God's kingdom vision of diversity and respond to current justice issues        |
| Resource Churches                                      | \$25,000           | * Investment in one new resource church within the diocese, as determined by the Church Multiplication Team                                                                                            |
| <a href="#">Women in Leadership</a>                    | \$3,000            | * Allocated for the work associated with providing connection, collegiality and encouragement to foster the flourishing of women leaders in C4SO                                                       |
| Operational Expenses                                   |                    |                                                                                                                                                                                                        |
| Communications                                         | \$37,000           | * Conservative estimation of costs associated with all diocesan communications, including software subscriptions, graphic design, web hosting, podcast production platforms, etc.                      |
| Operations                                             | \$177,500          | * Conservative estimation of costs associated with all diocesan operations, including accounting, legal fees, database management, office-related expenses, etc.                                       |
| <b>Total Expenses:</b>                                 | <b>\$1,659,450</b> |                                                                                                                                                                                                        |
| <b>Net remaining:</b>                                  | <b>\$45,000</b>    |                                                                                                                                                                                                        |