

Diocese of Oregon

Proposed Program Budget for 2019

The Proposed Program Budget for 2019 continues to reflect the Strategic Directions in the Diocese of Oregon Mission and Vision Statement. The Diocesan Council Budget Committee began in January 2014 to design and implement a new mission-responsive process for Diocesan program budget proposals. The process requires that requests for Diocesan funding emphasize support of ministries that are working toward being self-sustaining and which demonstrate a broad or growing reach throughout the Diocese.

The members of the Committee recognize that the complexity of this process created demands on those requesting Diocesan support and appreciate the efforts made by missions and ministries to submit proposals in a timely manner. In 2019, this revised process continues to be followed, asking those making budget requests to give primary emphasis to one of the four strategic directions.

Strategic Directions

Our mission and vision statements speak broadly and compellingly about our identity as a community, an identity that is informed by a prayerful reading of Holy Scripture and the Book of Common Prayer. However, that identity only becomes visible to us and others as it is clarified through the specific and strategic directions that inform our work together:

- Strengthen and Support Congregational Life
- Strengthen and Support Diocesan Capacity For Mission
- Strengthen and Support Missional Leadership
- Strengthen, Support, and Advocate for Gospel Justice

Diocesan Vision Statement

Gathered in the love of God in Christ and accepting of diversity, the Diocese of Oregon actively nourishes renewal and growth, cares for creation, and values the unique gifts of all as we encourage innovation to meet the needs of the 21st century church. We ground our lives in Anglican worship while connecting ourselves to the wider church and world.

(full statement available at: <http://www.diocese-oregon.org/mission/>)

Development of This Year's Proposed Budget

The development of the 2019 Budget has been complicated by transition in the Diocesan Finance office with the departure of Tong Lee in December, 2017 and the hiring of Dee Anne Isham in March, 2018. Please note that we are awaiting the results of the 2017 audit. When those are available, it is possible that some of the 2017 Actual numbers will change. Funds allocated for Bishop, Diocesan staff compensation, and supporting budgets are included under the "Diocese" Lines 24-34.

**Episcopal Diocese of Oregon
2019 Proposed Program Budget**

Draft 8
September 15, 2018

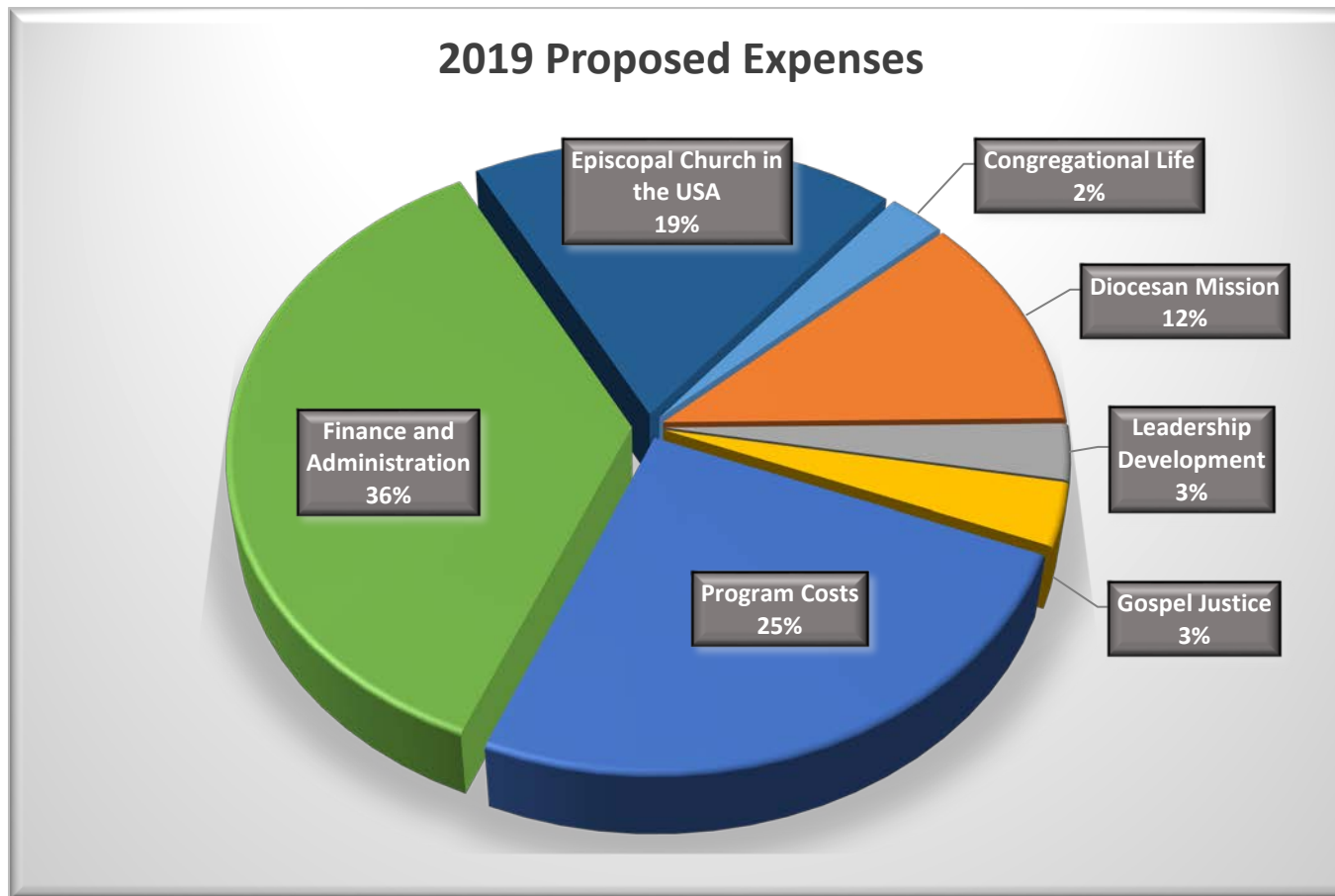
NOTE: Line items have been renumbered since Draft 5 was presented to the Convocations. Draft 5 numbers are included in the far left column for comparison's sake.

Draft 5 Line #	Draft 8 Line #	Line Item	2019 Asking	2019 Adj's	2019 Budget	2016 Actual	2017 *Actual	2017 Budget	2018 Budget	Variance 2019 Budget	COMMENTS
		Income									
4	1	Diocesan Program Assessment	1,887,948		1,887,948	1,834,677	1,872,016	1,846,944	1,847,000	40,948	2107 was 2,006,364. Now adjusted for unpaid DPA.
5	2	Episcopal Endowment Fund (Restricted)	130,000		130,000	135,131	127,929	125,000	130,000	-	
6	3	Interest Income: Deposits	5,000		5,000	6,524	3,074	6,000	6,000	(1,000)	
7	4	Mission Trust Fund	6,500		6,500	6,194	6,108	6,500	6,000	500	
8	5	Platt Bequest	2,250		2,250	2,250	2,250	2,250	2,250	-	
9	6	Pledge: Bishop's Auto Lease	-		-	3,300	-	-	-	-	
10	7	Other Income and Transfers	-		-	6,626	-	4,631	21,060	(21,060)	2017 corrected down from \$153,404.
11	8	Subtotal Income	2,031,698		2,031,698	1,994,702	2,011,377	1,991,325	2,012,310	19,388	
12	9	Less: Episcopal Church Program Commitment	(279,207)		(279,207)	(310,351)	(301,908)	(310,910)	(275,000)	(4,207)	2017 was (\$436,835).
13	10	Less: Province VIII Program Support	(7,111)		(7,111)	(6,000)	(10,000)	(10,000)	(10,000)	2,889	2019=0.35% of budgeted income (nat'l conv. Formula).
11	11	Income Available for Diocesan Program	1,745,381	-	1,745,380	1,678,351	1,699,469	1,670,415	1,727,310	18,070	
15	12	Congregational Life									
16	13	Education for Ministry, Sewanee	1,750		1,750	2,637	671	1,500	2,750	(1,000)	
17	14	Liturgy and Music Commission	-		-	26	54	500	500	(500)	
18	15	Ministry of Lifelong Formation	4,000		4,000	-	-	7,000	7,000	(3,000)	
19	16	Safe Church Training	2,450		2,450	7,915	6,899	3,000	3,000	(550)	
20	17	Stewardship Commission	2,000		2,000	4,015	861	2,000	2,000	-	
21	18	Youth Ministry Commission	11,000		11,000	3,154	4,244	10,765	10,765	235	
22	19	Cursillo Event Space Rental	2,000		2,000	2,100	1,229	2,000	2,100	(100)	
23	20	Congregational Vitality Support	6,150		6,150	1,752	3,073	6,150	6,150	-	
24	21	Archdeacon Expenses	8,500		8,500	4,840	3,215	4,800	5,000	3,500	
25	22	Portland Abbey Arts (north Portland)	-		-	-	-	2,000	-	-	
26	23	Subtotal Congregational Life	37,850	-	37,850	26,439	20,246	39,715	39,265	(1,415)	
27	24	Diocese									
28	25										
29	26	Bishop and Senior Staff (total expenses)	435,160		435,160	439,855	442,343	451,482	348,634	86,526	FTE: 3
30	27										
31	28	Finance & Administrative Costs									
32	29	Support Staff Costs	355,347		355,347	378,189	513,402	449,337	473,746	(118,399)	FTE: 4
33	30	Diocesan Administrative Services	39,500		39,500	57,689	60,775	75,000	81,953	(42,453)	
33A	31	Diocesan IT Services	34,650		34,650	-	-	-	-	34,650	
34	32	Diocesan Office at the Bishop's Close Building Expenses	30,000		30,000	28,389	35,054	29,500	29,500	500	
35	33	Finance Department	96,000		96,000	212,774	44,614	40,000	105,882	(9,882)	
35A	34	Subtotal Finance & Administrative	555,497		555,497	677,042	653,845	593,837	691,081	(135,584)	
35	35										
37	36	Program Costs									
39	37	Latino Missioners / Program Staffs	337,755		337,755	163,944	195,385	180,422	237,481	100,274	FTE:3
38	38	Ministry in Communication, OECN	35,300		35,300	37,386	9,248	30,000	39,000	(3,700)	
40	39	Contract Services / Diocese Support	-		-	-	69,096	74,000	74,000	(74,000)	
41	40	Missioner Lifelong Christian Formation	-		-	65,453	-	-	-	-	
42	41	Latino Ministry: Commission Expense	13,000	3,000	16,000	13,480	12,556	12,000	13,000	3,000	
42A	42	Subtotal Diocesan Program	386,055	3,000	389,055	280,263	286,285	296,422	363,481	25,574	
43	43	Subtotal Diocese	1,376,712	3,000	1,379,712	1,397,160	1,382,473	1,341,741	1,403,196	(23,484)	

Draft 5 Line #	Draft 8 Line #	Line Item	2019 Asking	2019 Adj's	2019 Budget	2016 Actual	2017 *Actual	2017 Budget	2018 Budget	Variance 2019 Budget	COMMENTS
44	44	Diocesan Mission									
45	45	Diocesan Commission & Committees Travel & Expenses	2,000		2,000	4,701	1,550	1,500	2,000	-	
46	46	Diocesan Convention	15,000		15,000	18,506	8,851	15,000	15,000	-	
47	47	Ministry in Higher Education OSU	34,924		34,924	26,000	26,000	21,650	27,000	7,924	Corrected from \$24,924.
48	48	Ministry in Higher Education PSU	19,000		19,000	10,721	29,270	24,312	29,136	(10,136)	
49	49	Ministry in Higher Education UO	43,000		43,000	38,719	40,200	39,200	41,520	1,480	
51	50	Ministry in Higher Education Western Compass/Monmouth	10,000		10,000	6,900	7,000	7,000	10,000	-	
53	51	Retiree Life Insurance	900		900	888	942	1,150	1,200	(300)	
54	52	Retiree Medical Insurance	31,776		31,776	42,044	28,428	48,800	48,000	(16,224)	
56	53	Episcopal Transition (MOVE to restricted reserve)	10,000		10,000	-	10,000	10,000	10,000	-	
57	54	Ecclesiastical Court (Title IV) (Transfer to restricted reserve)	-		-	-	-	-	-	-	
58	55	General Convention Deputies	10,000		10,000	-	10,000	10,000	10,000	-	
59	56	ECW Triennial -General Convention	750		750	-	750	750	2,250	(1,500)	
60	57										
61	58	Subtotal Diocesan Mission	177,350	-	177,350	148,479	162,991	179,362	196,106	(18,756)	
62	59	Leadership Development									
63	60	Diocesan Clergy Events	9,000		9,000	4,543	6,718	4,750	5,000	4,000	
64	61	Commission on Ministry - Ordained Ministry	3,600		3,600	2,861	551	5,100	5,100	(1,500)	
65	62	Commission on Ministry - Baptismal Ministry	450		450	(55)	-	400	400	50	
66	63	Fresh Start for Clergy & Congregations	10,000		10,000	6,905	8,135	8,000	8,000	2,000	
68	64	Academy for Formation and Mission	19,800		19,800	24,095	12,043	15,000	19,550	250	
69	65	Congregational Leadership Training (treasurer & warden training)	2,755		2,755	1,140	-	-	1,000	1,755	
70	66										
71	67	Subtotal Leadership Development	45,605	-	45,605	39,489	27,447	33,250	39,050	6,555	
72	68	Gospel Justice									
73	69	Commission to End Racism	5,500		5,500	(990)	1,475	6,000	4,000	1,500	
74	70	Ecumenical & Interfaith Commission (includes EMO membership)	4,300		4,300	4,000	4,316	4,300	4,000	300	
75	71	Environmental Commission	2,000	(1,000)	1,000	2,500	-	2,000	2,000	(1,000)	
76	72	Episcopal Relief & Development Coordinator adding Local Disaster	2,100		2,100	66	1,502	1,500	1,500	600	
77	73	Global Mission Committee	3,000		3,000	2,519	1,000	1,250	3,000	-	Was \$0.
78	74	Sustainable Development Goals (per 2006 Convention)	11,693		11,693	6,781	-	11,693	11,693	-	
79	75	Ministry in Prisons	14,000		14,000	14,000	14,000	14,000	14,000	-	
80	76	Commission on Poverty and Homelessness Administration	1,500		1,500	9,873	5,938	1,000	1,500	-	
81	77	Recovery Commission	3,000		3,000	1,374	1,659	2,000	3,000	-	Corrected from \$6000.
82	78	William Temple House	3,000		3,000	2,500	2,500	2,500	3,000	-	
85	79	Companion Diocese	2,000		2,000	678	1,053	2,000	2,000	-	
86	80	Subtotal Gospel Justice	52,093	(1,000)	51,093	43,301	33,443	48,243	49,693	1,400	
55	81	Contingency and Operational Reserve			53,770	-	-	28,104	-	53,770	Relocated from line #55.
87	82	Total Expenses	1,689,610	2,000	1,745,380	1,654,868	1,626,600	1,670,415	1,727,310	18,070	
88	83	Net Program Budget Surplus/(Deficit)	55,771	(2,000)	-	23,483	72,869	-	-	-	

* Some 2017 actual numbers may change upon completion of 2017 audit in October.

** Increased due to COLA increase from 2% to 2.6%.



Line by Line DRAFT Narrative of 2019 Proposed Budget

INCOME

Line 1: Diocesan Program Assessment (DPA) – \$1,887,948

This income Line is the chief operational funding source for the ministries of the diocese. The projected DPA reflects the calculated revenue following the Canonical formula, less the anticipated amount of DPA Relief granted by Council and projected non-payment by congregations.

Line 2: Episcopal Endowment Fund – \$130,000

In the 1880s (shortly after the Diocese of Oregon was established), diocesan leaders established a restricted endowment fund to support the expenses of maintaining a bishop. The compensation and expenses of the Diocesan Bishop are paid first from this endowment fund.

Lines 3-5: Interest Income (Deposits, Mission Trust Fund and Platt Bequest) – \$13,750

These are funds received from trusts and bequests for the use of the general program budget.

Line 6: Pledge: Bishop's Auto Lease – \$0

In previous years, an anonymous donation helped fund the cost of a vehicle for the bishop's use in his diocesan travel. That contribution is no longer available.

Line 7: Other Income and Transfers – \$0

Utilization of previous years' surpluses and reserve transfers.

Line 8: Subtotal – \$2,031,698

Subtotal of income before Episcopal Church Program Commitment.

Line 9: Less The Episcopal Church Program Commitment – (\$279,207)

This amount represents our assessment for the common life of The Episcopal Church. It is calculated at 15% of 2017 income above \$150,000. Please note: Since we do not yet have audited numbers for 2017, the actual assessment is likely to change.

Line 10: Province VIII Program Support – (\$7,111)

This amount represents our contribution to the expenses of Province VIII, the collection of those Dioceses of the Episcopal Church located in the western states and Taiwan. It is calculated as 0.35% of anticipated income.

Line 11: Income Available for Diocesan Program – \$1,745,380

EXPENSE

CONGREGATIONAL LIFE

Line 13: Education for Ministry – \$1,750

EfM is a theology program delivered as distance education by the School of Theology of the University of the South. Under the guidance of trained mentors, students cover the basics of a theological education in the Old and New Testaments, church history, liturgy, and theology. The Diocese of Oregon is a member, which reduces tuition for participants and offers additional training and support for mentors who lead EfM groups. This line item pays our diocesan membership fee and assists the diocesan coordinator with office expenses and participation in national coordinator training events.

Line 14: Liturgy and Music Commission – \$0

This is a Canonically required Commission. Leadership and members were recruited by the Bishop and began work in 2017. No budget proposal was submitted for 2019. Carol Sedlecek+ is staff liaison to this Commission.

Line 15: Ministry in Christian Education & Lifelong Formation – \$4,000

Expenses include purchasing video, print and curriculum resources held in the Educational Resource Room and available for use by congregations and workshop expenses (including travel), and expenses related to Provincial and national Christian education conferences. Carol Sedlecek+ is staff liaison to this Commission.

Line 16: SAFE Church Training – \$2,450

We will provide up to five face to face Safe Church Training sessions in various parts of the diocese. These sessions help us provide safe places for all people. We also provide online training that is free to individuals and subsidized by Church Pension Group. We plan to offer some face to face trainings for a couple years in this transition to online training. The face to face sessions are much more expensive than the online training. Carol Sedlecek+ is staff liaison to this Commission.

Line 17: Stewardship Commission – \$2,000

This line supports the development of a deeper understanding of what it means to be a steward of God's creation by providing formation opportunities for both clergy and parishioners in the theology of stewardship. It also provides information on effective stewardship programs.

Line 18: Youth Ministry Commission – \$11,000

Ministry with youth is a high priority in our diocese and in the Episcopal Church. This budget item includes supplies, lodging and food costs for seven (7) diocesan youth events. This year’s budget includes support for a Youth Mission Trip. Carol Sedlacek+ is staff liaison to this Commission.

Line 19: Cursillo Event Space – \$2,000

Cursillo is a clergy-supported lay ministry of the Episcopal Church, designed to promote leadership within the Church. A secondary outcome of this ministry is a renewal and rejuvenation of faith among those who participate. This program relies on Diocesan support to pay the costs of space appropriate for holding this event. The Diocesan Program Budget allocation will go toward costs for a weekend retreat facility for use in 2019; additional funds and scholarship assistance where needed may be provided through increases in registration fees. Ellen Onstad is the co-director and contact for this Commission.

Line 20: Congregational Vitality Support – \$6,150

The Canon for Congregational Vitality supports the ministry of congregations throughout the diocese as they, in turn, facilitate their members’ living out their Baptismal Covenant. The amount requested is for program materials and mileage expenses for two workshops and a consultant retreat for Diocesan Consultants and \$1000 for Consultant support. Carol Sedlecek+ oversees this activity.

Line 21: Archdeacon Expenses – \$8,500

The increase in the 2019 request represents funds needed to offset the expense of more than 25 Deacons who serve throughout the Diocese without stipendiary support. The supported events will include two annual Deacon gatherings (Clergy Conference and Diocesan Convention), one overnight retreat for Deacons, quarterly formation day meetings with Postulants, candidates and new Deacons, and participation in an Annual Archdeacon Conference sponsored by The Episcopal Church in the U.S. Support will also offset meals and mileage expenses for meetings by the Archdeacons with aspirants, postulants, candidates, deacons and rectors. Carter Hawley is Archdeacon and Canon for Administration.

Line 22: Portland Abbey Arts (North Portland) – \$0

Portland Abbey Arts was a multi and cross-cultural community arts and culture program which St. Andrew’s / All Souls participated. No money requested.

Line 23: Subtotal Congregational Life – \$37,850

DIOCESE

Line 26: Bishop and Senior Staff Costs – \$435,160

This group of expense items includes compensation (salaries, expenses, and benefits) for three Full Time Equivalent (FTE) positions as follows:

- Bishop 1.0 FTE
- Canon to the Ordinary 1.0 FTE
- Controller 1.0 FTE

Line 28-34: Finance and Administrative Costs – \$555,497

This group of expense items includes general operating costs (equipment leases, contracts, printing, travel, maintenance, office supplies, insurances, etc.) and compensation (salaries, expenses, and benefits) for 4.0 FTE in Administration and Finance as follows:

- Canon for Administration, 1.0 FTE
- Assistant to the Canon to the Ordinary, 1.0 FTE
- Payroll and Accounts Payable Administrator, 1.0 FTE
- Staff Accountant, 1.0 FTE

Line 36-42: Program Costs – \$386,055

This group of expenses include both compensation as well as program expenses for:

- Latino Missioners
- Latino Commission
- Ministry in Communication
- Missioner for Lifelong Formation, and
- Contract Services

Staff include:

- ✓ Communications Director, 1.0 FTE
- ✓ Canon for Latino Ministries, .5 FTE
- ✓ East side Latino Missioner, .5 FTE
- ✓ West side Latino Missioner, .5 FTE
- ✓ Canon for Christian Formation,* .5 FTE

**50% of this position is funded by the Program Budget and 50% by the Board of Trustees (from proceeds of the sale of Triangle Lake)*

Note: In previous years, Line 40 Contract Services/Diocese Support, included IT support, training coordinators, and professional services. These are now included within the appropriate program or administrative line item.

Line 43: Subtotal Diocesan Program - \$1,379,712 (Changed from Total Staff Compensation and Benefits)

This represents a decrease in the budget of \$55,163 from the 2018 budgeted amount and reflects significant reconfiguration of Diocesan Staff positions.

Line 45: Diocesan Commission and Committee Travel & Expenses – \$2,000

Most of the expenses in Diocesan activities are borne by the participants or their congregations. This line item will ensure support for the participation in any Diocesan Commission or Committee meeting where other needed support may be lacking.

Line 46: Diocesan Convention – \$15,000

To cover expenses for the annual diocesan convention, assuming a Registration Fee will be charged to all participants to offset these expenses to some extent. Tracy Esguerra, Assistant to the Canon to the Ordinary, is now the Convention Coordinator.

Line 47: Ministry in Higher Education Oregon State University – \$34,924

Support for ministry in higher education in aggregate is the largest dollar commitment that the Diocese makes to activities outside the Bishop's office. This campus ministry receives significant support and involvement from Good Samaritan Parish in Corvallis. Ruth Krueger is the OSU Episcopal Chaplain.

Line 48: Ministry in Higher Ed., Portland Metro Episcopal Campus Ministry – \$19,000

This figure represents the full requested amount for this Campus ministry. It supports a .33 FTE chaplaincy position for the Portland State University campus and other urban campuses in the Metro area that include high numbers of commuter students. Matthew David Morris is the new Chaplain for Portland Metro Episcopal Campus Ministry.

Line 49: Ministry in Higher Education University of Oregon – \$43,000

This ministry located in Eugene near the University of Oregon also serves students at Lane Community College. Doug Hale+ is the Chaplain who leads this ministry. This is a residential program with as many as five students living in the ECM House during the school year. Throughout the year a student community of house residents and any others who wish to join them gather for dinner and worship on Thursday evenings followed by a time of study. In addition, ECM has entered the sixth year of operating its food bank and is open to all college students in the greater Eugene/Springfield area. *(This line item includes the cost of Property Tax on the ECM House which was separately funded in the past.)*

Line 50: Ministry in Higher Education Western Oregon University – \$10,000

Western Compass Campus Ministry in Monmouth is an ecumenical ministry (Episcopal, Methodist, and Presbyterian) operating under the auspices of the Wesley Center (Methodist). The program director is Nicolas Ertsgaard. The ministry is small but offering vital engagement with the community through weekly dinners and outreach projects. Diocesan support represents 28% of the operating budget.

Line 51: Retiree Life Insurance – \$900

To fund life insurance policies for retiring clergy with 20 or more years of service and retiring Diocesan Lay Staff with 10 or more years of service.

Line 52: Retiree Medical Insurance – \$31,776

Retiree health insurance is coverage for those spouses of retired clergy who have not yet reached the age of 65 at the time of the retirement of their clergy spouse. (The clergy spouse must have served 20 years or more within the diocese.) It is also for Diocesan Staff who have at least 10 years of service and retire from the Diocese of Oregon.

Line 53: Episcopal Transition (Transfer to Reserve) – \$10,000

Following the election of Bishop Itty in 2003, the treasurer of the Diocese of Oregon requested the establishment of a reserve fund in order to budget prudently for the eventual process of nominating, electing, and transitioning to a new bishop. The balance of this Reserve at 1/1/2018 was \$20,000

Line 54: Ecclesiastical Court (Title IV - Transfer to Reserve) – -0-

The national and diocesan canons require the establishment of an Ecclesiastical Court in case a formal trial is required. Such trials are rare but, once summoned, can cost upwards of \$100,000. No budget request received. The current balance of this Reserve at 1/1/2018 was \$99,880.

Line 55: General Convention Deputies (Transfer to Reserve) – \$10,000

(NOTE: Contingency/Operational Reserve is now located on Line 81).

Over three years, this reserve account accrues funds to assist our lay and clergy deputies (four each) and alternate deputies (one lay and one ordained) to attend the General Convention. Expenses include registration, travel, and accommodations. With increasing costs, the amount set aside for deputies was increased most recently in 2010 but is still likely to result in deputies and alternates having out-of-pocket expenses.

Line 56: Episcopal Church Women Triennial (Transfer to Reserve) – \$750

Episcopal Church Women hold a triennial gathering in conjunction with the General Convention. This line item allows for funds to accrue over three years assisting our ECW representatives to attend the ECW Triennial.

Line 58: Subtotal Diocesan Mission – \$177,350

LEADERSHIP DEVELOPMENT

Line 60: Diocesan Clergy Events – \$9,000

Three events per year are mandatory for all active clergy serving in the diocese: Clergy Conference, Renewal of Vows and Fall Leadership Day. Costs to the diocese include use of meeting space, cost of meals, as well as travel and honorarium for a conference leader. The Bishop uses discretionary funds to cover some of these costs.

Line 61: Commission on Ministry – Ordained Ministry – \$3,600

The commission on ministry for ordained ministry provides guidance and education in ministry for those persons discerning a call to ordained ministry and advises the Bishop on whether individuals are called to ordained ministry. To this end, this commission sponsors and conducts the Diocesan Vocations Conference.

Line 62: Commission on Ministry – Baptismal Ministry – \$450

The commission on ministry for baptismal ministry provides guidance and education in ministry formation for lay persons. These offerings are in response to needs of parishes and persons within the diocese, as well as canonical mandates and include an initiative for Discernment Committee Training.

Line 63: Fresh Start for Clergy and Congregations – \$10,000

Fresh Start is a two-year program for clergy who are newly called to their present ministry in the diocese, and for lay leaders in the congregations they serve. It helps with issues arising during periods of transition in ministry. This program is also expanding to assist parishes in transition with education and support. The increase over last year is due to greater numbers of clergy in new calls.

Line 64: Academy for Formation and Mission – \$19,800

The Academy exists to “nourish intentional, ongoing, and holistic discernment, formation, and capacity for ministry in all orders.” They seek to offer high-quality, Anglican-grounded, academic-rich, praxis-oriented theological education for present and future leaders in the Diocese by providing excellent instructors, committed students, inclusive hospitality, and meaningful dialogue. They have created a comprehensive three-year certificate program utilizing the talents of several instructors along with lay and clergy leaders in the Diocese.

Line 65: Congregational Leadership Training (*Treasurers & Wardens workshops*) - \$2,755

The funds cover travel, meals, and supplies for the four planned workshops to be held throughout the Diocese in 2019. This is one more workshop than last year.

Line 67: Subtotal Leadership Development – \$45,605

GOSPEL JUSTICE

Line 69: Commission to End Racism – \$5,500

The Diverse Church Training model of the Episcopal Church is designed to make us all more aware of how society's racist past still haunts us today. The goal of the Diocesan Commission to End Racism is to set us free from the bondage of racism that prevents us from being God's people, to be accomplished through regional training sessions.

Line 70: Ecumenical and Interfaith Commission (*includes Ecumenical Ministries of Oregon membership*) – \$4,300

This line was support Diocesan Ecumenical activities, including membership and support for Ecumenical Ministries of Oregon, a statewide organization intended to bring together Oregon's diverse faith community. While ecumenical and interfaith work is a strongly held value in the Diocese, this ministry needs to expand its communications and engagement of parishes in its work.

Line 71: Environmental Commission – \$1,000

The Commission's mission is to help the churches of the Diocese celebrate the sacredness of God's creation, care for the environment, understand current environmental issues and their impact on the livability of our region and world, and to promote models of ministry that incorporate protection, preservation, and sustainable use of God's creation. Peter Sergienko serves as the Chair of this Commission. The Diocesan Council is allocating these funds to the Commission to be used for education, networking and promotion of energy conservation within the Diocese.

Line 72: Episcopal Relief and Development Coordinator adding Local Disaster – \$2,100

This line item provides for limited office costs and travel reimbursement for the coordinator to represent the ERD throughout the diocese, especially at diocesan convention and other large gatherings, and for developing local disaster preparedness workshops. The increase represents coverage for travel for the new ERD coordinator who lives in Coos Bay.

Line 73: Global Mission Committee –\$3000

This committee seeks to share information and connect the diocese to the global mission of the Episcopal Church through the Global Episcopal Mission Network (GEMN) by sending a representative to GEMN-sponsored events. Jim Boston+ serves as chair of this committee. The Diocesan Council would like to see more parish activity in the area of global mission, more communication within the diocese about global mission activities and, perhaps, an alignment of global mission with MDG and Companion Diocese activities.

Line 74: Sustainable Development Goals – \$11,693

Eight Millennium Development Goals were established by the United Nations. Our 2006 diocesan convention approved a resolution, beginning in 2008 and ending with the 2015 Budget year. There were no expenditures for this Line item in 2015. The Council has calculated this level of support for the continuation of similar activities aimed at sustainable development, a continuing program of the UN.

Line 75: Ministry in Prisons – \$14,000

This ministry is comprised of several semi-independent ministries to specific prisons, jails and halfway houses located in the diocese. The ministry includes providing a pastoral presence, skill building, worship and spiritual development. The ministry also hopes to touch and educate the members of every parish through diocesan media, bulletin inserts, Criminal Justice Sunday, and speakers. Tom English+ serves as coordinator of this Ministry.

Line 76: Commission on Poverty and Homelessness Administration – \$1,500

The purpose of the Fund to End Poverty and Homelessness is to support the churches of our diocese in promoting mindfulness of the needs of others through education, action, and support. This line provides financial support for travel, convention tables, and office costs to ensure that one hundred percent of donations to the Fund are disbursed rather than being required for in-house expenses. Jeanne Kaliszewski is the Chair of this Commission.

Line 77: Recovery Commission – \$3,000

The Recovery Commission offers resources and support to the congregations in the Diocese of Oregon to support and encourage them to welcome and support people in recovery. Costs reflected in the budget include a resource table at Diocesan Convention, participation in the National Episcopal Recovery Organization, mailings to churches for Recovery Sunday (established by General Convention), and a diocesan workshop for families of addicted persons.

Line 78: William Temple House – \$3,000

William Temple House is a counseling and social service agency historically affiliated with the Episcopal Diocese of Oregon. Now in its 52th year, WTH looks forward to a continuing partnership with the diocese and with churches endeavoring to enrich their ministries to the working poor. Future plans may include becoming an accredited center for clinical pastoral education. This diocesan budget item is intended to help in the development of partnership of WTH with the diocese.

Line 79: Companion Diocese – \$2000

The Diocese of Oregon and the Diocese of Cuernavaca have developed a “Companion Relationship.” Bishop Enrique and Bishop Michael have realized that budding relationship through joint visits and participation by Oregon Episcopalians in a two-week language class during in Cuernavaca. Further development of this relationship will bring benefit to both Diocese.

Line 80: Subtotal Gospel Justice – \$51,093

Line 81: Contingency/Operational Reserve – \$53,770

Money set aside for unexpected declines in income, emergencies or emerging ministry needs which require immediate response.

Line 82: Total Expenditures – \$1,745,380

Line 83: Net Program Surplus/(Deficit) – \$0