

Diocese of Olympia										
2024 Budget Approved by Diocesan Council compared to										
Budget, and 2022 Actual										
EXPENSES - Funds 01 and 10										
					Variance 2024 Budget Compared To **					
					Amount		Percent			
2024					2023	2022	2023	2022		
Program	DC Approved		2023	2022	2023	2022	2023	2022		
Code	Description	Budget	Budget	Actual	Budget	Actual	Budget	Actual		
<b>Expenses</b>										
<b>Supporting the Broader Church /</b>										
<b>Wider Church Covenants</b>										
1690	St. Mark's Cathedral Partnership	\$ 40,000	\$ 40,000	\$ 28,074	\$ -	\$ (11,926)	-	% (42.48)	%	-
6199	Episcopal Church Asking (Assessment)	488,839	448,333	419,091	(40,506)	(69,748)	(9.03)	(16.64)		
6470	Province VIII Assessment	4,000	4,000	4,000	-	-	-	-		
6480	Support for Chaplain Diocese of Jerusalem	-	3,000	-	3,000	-	100.00	-		
6671	Ecumenical and Interfaith	11,000	11,000	11,000	-	-	-	-		
6672	Gathering of Leaders	2,000	2,000	-	-	(2,000)	-	(100.00)		
6673	Puget Sound Sage	1,000	1,000	1,000	-	-	-	-		
6677	Bishop's Against Gun Violence	1,000	2,000	1,000	1,000	-	50.00	-		
	Total Supporting the Broader Church	547,839	511,333	464,165	(36,506)	(83,674)	(7.14)	(18.03)		
<b>Program for Ministry: Empowering Congregations</b>										
<b>Bishop Directed Programs</b>										
1080	Theological Education	20,000	30,000	31,169	10,000	11,169	33.33	35.83		
1081	Clergy Emergency Grants	15,000	20,000	6,000	5,000	(9,000)	25.00	(150.00)		
1082	Christiansen Grants	5,000	5,000	-	-	(5,000)	-	(100.00)		
6790	Emergency Assistance (Human Needs) Grants	-	8,000	2,800	8,000	2,800	100.00	100.00		
1090	Cathedral Liturgist	1,000	1,000	-	-	(1,000)	-	(100.00)		
1093	Management Skills Training for Non-Profits	-	10,000	-	10,000	-	100.00	-		
1096	Episcopal Assistance	-	2,000	-	2,000	-	100.00	-		
7456	Bishop's Holy Land Trip	-	24,000	6,645	24,000	6,645	100.00	100.00		
7496	Leadership Retreat with Bishop	-	110,500	85,654	110,500	85,654	100.00	100.00		
7497	Bishop Directed Grants (Mission Ministry)	12,000	20,000	-	8,000	(12,000)	40.00	(100.00)		
7498	Bishop's Initiatives	-	25,000	3,500	25,000	3,500	100.00	100.00		
7459	BIPOC Ministry Fund	105,000	105,000	105,000	-	-	-	-		
	Total Bishop Directed Programs	158,000	360,500	240,768	202,500	82,768	56.17	34.38		

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<b>Congregational Development</b>									
3001	Canon for Cong. Dev.	144,972	138,612	131,790	(6,360)	(13,182)	(4.59)	(10.00)	
3035	Congregation Consulting Network	2,275	5,000	-	2,725	(2,275)	54.50	(100.00)	
3043	First Time in Charge	2,000	2,000	-	-	(2,000)	-	(100.00)	
3095	College for Congregational Development	159,400	189,040	143,617	29,640	(15,783)	15.68	(10.99)	
3096	College for Congregational Development- Continuing Education	4,000	6,000	-	2,000	(4,000)	33.33	(100.00)	
3099	Canon for Cong. Dev. General Office	5,050	4,550	6,340	(500)	1,290	(10.99)	20.35	
7410	Grants to Congregations	250,000	250,000	255,461	-	5,461	-	2.14	
7447	Clergy Conference	40,000	50,000	57,071	10,000	17,071	20.00	29.91	
	Total Congregational Development	607,697	645,202	594,280	37,505	(13,417)	5.81	(2.26)	
<b>Supporting Congregations / Canon to the Ordinary</b>									
1006	Resource Coordinator	83,478	79,336	74,971	(4,142)	(8,507)	(5.22)	(11.35)	
1007	Resource Associate	83,314	79,259	77,540	(4,055)	(5,774)	(5.12)	(7.45)	
2002	Campus Ministry, WWU (Bellingham, St Paul)	32,000	32,000	31,000	-	(1,000)	-	(3.23)	
2004	Campus Ministry, UW (Seattle, Christ Church)	32,000	32,000	31,001	-	(999)	-	(3.22)	
3630	Education for Ministry	2,750	2,750	2,750	-	-	-	-	
7306	Emerging Ministry (TCM) Program	7,000	5,000	-	(2,000)	(7,000)	(40.00)	(100.00)	
7440	Resources and Leadership Training	1,500	1,500	2,796	-	1,296	-	46.35	
7445	Clergy Days	2,000	3,000	-	1,000	(2,000)	33.33	(100.00)	
7463	Mental Health Task Force	1,000	2,000	-	1,000	(1,000)	50.00	(100.00)	
7465	Congregations in Conflict	10,000	10,000	-	-	(10,000)	-	(100.00)	
7470	Clergy Residency Program	150,000	200,000	257,703	50,000	107,703	25.00	41.79	
7473	Grants for Revitalization of Congregations	100,000	110,000	119,366	10,000	19,366	9.09	16.22	
7475	Congregation Specific Assistance	20,000	20,000	10,400	-	(9,600)	-	(92.31)	
7477	Congregations in Transition	10,000	25,000	12,188	15,000	2,188	60.00	17.95	
7480	Congregation Property Expense	10,000	10,000	4,000	-	(6,000)	-	(150.00)	
7483	Missioner for Agrarian Ministry (contract and program)	-	7,000	5,000	7,000	5,000	100.00	100.00	
7484	Missioner for Anti Poverty Organizing (contract and program)	-	-	1,250	-	1,250	-	100.00	
7493	Demographic Study	-	4,500	4,326	4,500	4,326	100.00	100.00	
7499	Emerging Missions	-	80,000	55,000	80,000	55,000	100.00	100.00	
	Total Supporting Congregations	545,042	703,345	689,291	158,303	144,249	22.51	20.93	

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<b>Faith Formation: 35 &amp; Under</b>								
2001	Canon for Faith Formation: 35 & Under (FT)	94,695	67,974	62,398	(26,721)	(32,297)	(39.31)	(51.76)
2003	Young Adults *	17,265	22,790	23,195	5,525	5,930	24.24	25.57
3505	Youth Ministry Program Coordinator	-	64,772	57,077	64,772	57,077	100.00	100.00
3520	Youth Retreats	12,000	18,750	16,310	6,750	4,310	36.00	26.43
3540	Summer Youth Events - External	14,300	12,700	31	(1,600)	(14,269)	(12.60)	#####
3543	Youth Creation Care Pilgrimage	8,800	8,663	-	(137)	(8,800)	(1.58)	(100.00)
3545	General Youth Ministry	18,600	17,050	9,718	(1,550)	(8,882)	(9.09)	(91.39)
3575	Children's Ministry	13,540	11,100	5,356	(2,440)	(8,184)	(21.98)	(152.81)
3585	Convention	880	6,645	3,689	5,765	2,809	86.76	76.14
3599	Canon for Faith Formation General Office	(5,385)	16,750	37,844	22,135	43,229	132.15	114.23
	Total Faith Formation: 35 & Under	174,695	247,194	215,617	72,499	40,922	29.33	18.98
<b>Diocesan Resource Center / Library</b>								
3602	Director of Diocesan Resource Center (PT-50%)	50,548	48,176	45,925	(2,372)	(4,623)	(4.92)	(10.07)
3605	Children Materials	250	250	314	-	64	-	20.38
3690	Diocesan Resource Center / Library Program	5,700	5,700	4,451	-	(1,249)	-	(28.06)
	Total Diocesan Resource Center / Library	56,498	54,126	50,690	(2,372.00)	(5,808.00)	(4.38)	(11.46)
<b>IONA School of Olympia</b>								
3601	Dean of IONA School (contract) (PT 75%)	72,562	69,347	45,551	(3,215)	(27,011)	(4.64)	(59.30)
3650	IONA School of Olympia	44,450	39,800	31,761	(4,650)	(12,689)	(11.68)	(39.95)
7441	CPE Education (deacons & local priests)	2,500	12,000	6,933	9,500	4,433	79.17	63.94
	Total IONA School	119,512	121,147	84,245	1,635	(35,267)	1.35	(41.86)
<b>Multicultural Ministries</b>								
2802	Canon for Multicultural Ministries	151,218	144,172	104,024	(7,046)	(47,194)	(4.89)	(45.37)
2803	Administrative Assistant	86,238	82,320	14,168	(3,918)	(72,070)	(4.76)	(508.68)
2810	Multicultural Congregations	150,000	150,000	169,297	-	19,297	-	11.40
2890	Meaningful Movies Project	-	-	-	-	-	-	-
2893	Multicultural Leadership Development	1,300	3,000	3,675	1,700	2,375	56.67	64.63
2895	Multicultural Counseling	10,003	20,000	-	9,997	(10,003)	49.99	(100.00)
2899	Canon for Multicultural Ministries Office Expenses	32,780	26,480	16,853	(6,300)	(15,927)	(23.79)	(94.51)
	Total Multicultural Ministries	431,539	425,972	308,016	(5,567)	(123,523)	(1.31)	(40.10)
<b>Stewardship and Development</b>								
4101	Stewardship & Development (contract)	-	10,000	2,000	10,000	2,000	100.00	100.00
4199	Stewardship & Development Program	15,000	13,200	5,327	(1,800)	(9,673)	(13.64)	(181.58)
4198	Stewardship Education	4,500	7,000	10,000	2,500	5,500	35.71	55.00

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6735	Bishop's Committee for the Environment		4,000	5,300	1,500	1,300	(2,500)	24.53	(166.67)
	Total Stewardship and Development		23,500	35,500	18,827	12,000	(4,673)	33.80	(24.82)

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<b>Communications</b>								
1205	Coordinator, Graphic Design & Video	140,501	133,600	125,525	(6,901)	(14,976)	(5.17)	(11.93)
1203	Internet Strategist	128,347	122,317	117,274	(6,030)	(11,073)	(4.93)	(9.44)
1202	Communication Director	109,455	104,494	100,689	(4,961)	(8,766)	(4.75)	(8.71)
1260	Communications Program	48,150	59,150	31,339	11,000	(16,811)	18.60	(53.64)
1282	Digital Technology (includes database administration)	95,000	79,000	74,774	(16,000)	(20,226)	(20.25)	(27.05)
	Total Communications	521,453	498,561	449,601	(22,892)	(71,852)	(4.59)	(15.98)
<b>Global Mission Work</b>								
<b>Commissions &amp; Committees</b>								
6726	El Salvador Companion Relationship Committee	1,500	1,500	-	-	(1,500)	-	(100.00)
6750	Committee on Alcohol and Substance Abuse	500	500	-	-	(500)	-	(100.00)
6770	Episcopal Relief and Dev. Coordinator (local program)	1,985	2,000	-	15	(1,985)	0.75	(100.00)
6780	Bishop's Committee for Justice and Peace in the Holy Land	7,500	8,500	8,712	1,000	1,212	11.76	13.91
6797	Committee for Social Justice	-	1,000	-	1,000	-	100.00	-
6799	Global Mission Committee	5,500	5,500	-	-	(5,500)	-	(100.00)
	Total Commissions and Committees	16,985	19,000	8,712	2,015	(8,273)	10.61	(94.96)
<b>Restricted / Non-Discretionary Line Items</b>								
6785	Refugee Grant Participation	10,000	10,000	10,000	-	(0)	-	-
6795	Sustainability Development Goals (set formula)	41,600	33,600	33,600	(8,000)	(8,000)	(23.81)	(23.81)
	Total Restricted / Non-Discretionary Line Items	51,600	43,600	43,600	(8,000)	(8,000)	(18.35)	(18.35)
	Total Global Mission Work	68,585	62,600	52,312	(5,985)	(16,273)	(9.56)	(31.11)
	Total Programs for Ministry: Empowering Congregations	2,706,521	3,154,147	2,703,647	447,626	(2,874)	14.19	(0.11)
<b>Canonical and Corporate Expenses</b>								
<b>Diocesan Bishop's Office</b>								
1001	The Bishop	287,367	274,028	295,202	(13,339)	7,835	(4.87)	2.65
1002	Exec. Ass't. to the Bishop & to the Canon to the Ordinary	117,869	112,300	107,722	(5,569)	(10,147)	(4.96)	(9.42)
1040	Archdeacon Expenses	2,950	8,550	2,487	5,600	(463)	65.50	(18.60)
1043	Diaconal Formation	16,200	15,700	16,750	(500)	550	(3.18)	3.28
1045	Standing Committee	500	1,300	220	800	(280)	61.54	(127.38)
1070	Vocations (Commission on Ministry & Discernment)	20,000	23,000	17,799	3,000	(2,201)	13.04	(12.37)
1099	Bishop's Office Program	78,500	72,000	65,145	(6,500)	(13,355)	(9.03)	(20.50)
6399	General Convention Deputies Expense	20,000	15,000	12,000	(5,000)	(8,000)	(33.33)	(66.67)
	Total Diocesan Bishop's Office	543,386	521,878	517,324	(21,508)	(26,062)	(4.12)	(5.04)
1133	Diocesan Assisting Bishop's Office (Brian Prior)	-	30,000	20,606	30,000	20,606	100.00	100.00
<b>Office of the Canon to the Ordinary</b>								

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1390	Legal Expenses	35,500	35,725	23,004	225	(12,496)	0.63	(54.32)
7401	Canon to the Ordinary S&B	183,168	174,084	163,330	(9,084)	(19,838)	(5.22)	(12.15)
7492	Canon to the Ordinary General	23,945	26,475	1,424	2,530	(22,521)	9.56	(1,581.04)
	Total Canon to the Ordinary's Office	242,613	236,284	187,758	(6,329)	(54,855)	(2.68)	(29.22)
	<b>Accounting and Finance Office</b>							
4200	Canon for Finance	164,446	156,490	147,612	(7,956)	(16,834)	(5.08)	(11.40)
4201	Consulting Canon for Finance	-	-	500				
4202	Insurance & Accounting Assistant	79,958	76,066	73,171	(3,892)	(6,787)	(5.12)	(9.28)
4203	Accounting Manager	106,770	101,690	97,605	(5,080)	(9,165)	(5.00)	(9.39)
4204	Staff Accountant	109,976	89,345	76,104	(20,631)	(33,872)	(23.09)	(44.51)
4230	Audit expense	27,560	25,300	50,600	(2,260)	23,040	(8.93)	45.53
4298	Accounting and Finance Office (General)	32,970	36,804	46,186	3,834	13,216	10.42	28.61
	Total Accounting and Finance Office	521,680	485,695	491,778	(35,985)	(30,402)	(7.41)	(6.18)
	<b>Archives</b>							
1501	Archivist & Records Manager - S&B	84,069	79,224	62,356	(4,845)	(21,713)	(6.12)	(34.82)
1599	Archives & Records Management Program	13,000	10,000	9,122	(3,000)	(3,878)	(30.00)	(42.51)
	Total Archives	97,069	89,224	71,478	(7,845)	(25,591)	(8.79)	(35.80)
	<b>Diocesan Governance</b>							
1302	Canon for Governance & Human Resources	159,837	152,661	146,894	(7,176)	(12,943)	(4.70)	(8.81)
1303	Diocesan Property Manager (contract and expenses)	58,184	55,625	53,375	(2,559)	(4,809)	(4.60)	(9.01)
1320	Convention	132,700	109,500	156,301	(23,200)	23,601	(21.19)	15.10
1340	Diocesan Council	2,000	2,000	-	-	(2,000)	-	(100.00)
1346	Liturgy and Music Committee	3,000	1,500	814	(1,500)	(2,186)	(100.00)	(268.55)
1350	Board of Directors	1,500	1,200	448	(300)	(1,052)	(25.00)	(234.90)
1375	Personnel Commission	4,000	7,300	3,053	3,300	(947)	45.21	(31.03)
1399	Governance Program	5,000	11,000	1,546	6,000	(3,454)	54.55	(223.34)
	Total Diocesan Governance	366,221	340,786	362,431	(25,435)	(3,790)	(7.46)	(1.05)
4250	<b>Property and Liability Insurance</b>	105,700	104,000	95,005	(1,700)	(10,695)	(1.63)	(11.26)
	<b>Benefits</b>							
3800	Medicare Supplement	48,912	36,520	42,286	(12,392)	(6,626)	(33.93)	(15.67)

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3810	Compensation / Benefits Reserves (allocated at the beginning of each y	-	43,011	41,877	43,011	41,877	100.00	100.00	
	Total Benefits	48,912	79,531	84,163	30,619	35,251	38.50	41.88	
<b>Diocesan House</b>									
1404	Maintenance Services (PT-40%)	36,707	35,112	35,822	(1,595)	(885)	(4.54)	(2.47)	
1430	Diocesan House General	30,000	24,060	29,330	(5,940)	(670)	(24.69)	(2.28)	
1450	Physical Plant Services General	75,000	70,115	72,325	(4,885)	(2,675)	(6.97)	(3.70)	
	Total Diocesan House	141,707	129,287	137,477	(12,420)	(4,230)	(9.61)	(3.08)	
	Total Canonical & Corporate Expenses	2,067,288	2,016,685	1,968,020	(50,603)	(99,768)	(2.51)	(5.07)	
	<b>Total Expenses</b>	<b>\$ 5,321,648</b>	<b>\$ 5,682,165</b>	<b>\$ 5,135,832</b>	<b>\$ 360,517</b>	<b>\$ (186,316)</b>	<b>6.34</b>	<b>(3.63)</b>	
	<b>Total Revenues</b>	<b>5,321,648</b>	<b>5,682,165</b>	<b>5,082,183</b>	<b>(360,517)</b>	<b>239,465</b>	<b>(6.34)</b>	<b>4.71</b>	
	<b>Net Excess / (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (53,649)</b>	<b>\$ -</b>	<b>\$ 53,149</b>	<b>-</b>	<b>% 99.07</b>	<b>%</b>