

**Diocesan Council**  
**July 27, 2006**  
**The Cathedral of Our Merciful Saviour, Faribault**

**Present:** Bishop Jelinek

**Region 1:** Carole Johnson

**Region 2:** Carlyle Conrad, Alice Olson

**Region 3:** Noel Rich

**Region 4:** Bill Gray, Paul Rider

**Region 5:** Pat Dibble, Doug Sparks

**Region 6:** Rosemary Sobalvarro, Mark Kelm

**Region 7:** Doug Rude, Frank Wilson

**Region 8:** Rex McKee

**Region 9:** Stacy Abena

**Guests:** Jim Pavlik, Principal Financial Officer; Malcolm McDonald, Trustee Representative; Karen Olson, Executive Administrator; Susan Barksdale, Recorder

**Executive Summary of July 27, 2006, meeting**  
*(Details in body of minutes)*

**Diocesan Council:**

Unanimously approved a one-year transitional diocesan budget for 2007
Unanimously passed Resolution 2006-05, calling on Council to encourage the work of the next triennial budget committee to take on expanded discussions via bishop and staff, regions, and other bodies with full ethnic representation, regarding best practices for how we will transform our common resources and equip local saints for ministry as we consider what funding will be initiated, continue, or cease.
Shared news of "God in the Regions"
Learned that the diocese had received an unqualified or "clean" audit for the second year in a row
Heard an update on the Church of Gethsemane, Minneapolis, from Aron Kramer

The meeting was chaired by Stacy Abena.

The meeting began with Gospel-based discipleship, based on Proper 12B, Mark 6:45-52 (Jesus walks on the water). It was noted that saviors don't immediately take care of everything, but allow us to strain and live in midst of adverse winds rather than coming to fix things right away.

The agenda was approved unanimously. The minutes from the June 29, 2006, meeting were approved unanimously.

**BUDGET: BILL GRAY**

The Budget Committee, a sub-committee of the Finance/Audit Committee of Diocesan Council, presented its recommended budget to Council for their approval. Members of the committee were: Bill Gray (Chair), Joe Dusek, Bob McClay, Chris Nimmer, Travis O'Neil, Doug Orville, Carolyn Schmidt, Doug Sparks, and LeeAnne Watkins; with David Kapsner (until he left the staff), Jim Pavlik, and Karen Olson serving as staff liaisons. The committee met regularly from November 2005 through June 2006 and gave regular updates to both the Finance/Audit Committee and Diocesan Council. Bill thanked the committee members and the staff very much for their work.

The committee was first charged by Bishop Jelinek to develop a three-year triennial budget. As a result of its work and given the many initiatives and ongoing projects such as Metro Mission Strategy, the Gethsemane Project, property sales, etc, the committee recommended a one-year transitional budget instead, with the bishop to appoint a new committee for the 2008-2010 triennial budget.

Bill noted that the proposed budget (*summary is attached; complete budget to be sent in Convention packets*) does not vary a great deal from the draft that was presented in July. Several items were moved

to other categories for the sake of clarity. All of this reorganization is detailed in the narrative budget document (*also attached*). (If approved by Council, this budget would be sent on to Diocesan Convention for ratification.) The one-year transitional budget was being forwarded to Council with a majority vote from the Budget Committee and a unanimous vote from the Finance Audit Committee. They were asking Council for approval now so there would be time for regional meetings and other discussions of the budget before Convention in October.

There was considerable discussion. Some issues raised were the matter of the establishment of a Department of Ethnic Ministries and the concern of the Department of Indian Work (DIW) at being folded into such a department instead of remaining independent, demographic changes in the diocese, concern on the lack of individual stewardship in the diocese, the pace of the work of the Metro Mission Strategy Commission, accountability for shared resources and how to move forward to transform these resources, and equipping people for ministry and encouraging them to look at ways to build up ministry from the bottom up so that congregations are not looking for gifts from above or for diocesan staff to come “do” for them.

There was also a discussion on the changes in ethnic ministries. Bishop Jelinek noted that when he became bishop, there were fourteen Native American congregations and two traditionally African American ones. In the fall of 1993, he worked with Vincent Schwahn on the establishment of a new Hispanic congregation, La Misión el Santo Niño Jesús, with the help of a “tithe” from a bequest received by St. Paul’s-on-the-Hill in St. Paul, with which the mission shares a building. Since that time, a Liberian congregation has transformed St. Andrew’s in Minneapolis, and now Holy Apostles in St. Paul is being transformed by a Hmong congregation. These newer ethnic groups are asking for resources as well, the bishop added. “The voices have changed and the players have changed.”

**Following these discussions, the draft budget was approved unanimously.**

It was noted that there were still issues in the diocese that would be best addressed in the development of the next triennial budget, and that expanded input would be needed in the development of that budget.

**Resolution 2006-5** included components suggested and amended by various Council members: **Diocesan Council moves to encourage the work of the next triennial budget committee to take on expanded discussions via bishop and staff, regions, and other bodies with full ethnic representation, regarding best practices for how we will transform our common resources and equip local saints for ministry as we consider what funding will be initiated, continue, or cease. Doug Rude moved approval; second by Rex McKee; passed unanimously.**

Stacy Abena thanked everyone for their work in preparing the budget and for their discussion during the meeting, noting that this had obviously been a very active journey.

**LUNCH**

## **GOD IN THE REGIONS**

Stacy asked Council members to share news and reflections on how God was at work in their regions.

### **Region 1 (Northwest Minnesota)**

**Carole Johnson:** We had a great celebration at the July 8 Total Ministry commissioning at Holy Trinity in International Falls, with a real ecumenical celebration. It has since been learned that this is actually the *second* ordination in International Falls history; there has been a Lutheran ordination as well.

**Bishop Jelinek:** Lynn Orville, clergy representative to Council and vicar of St. Bartholomew's in Bemidji, is recovering from surgery and further chemotherapy.

### **Region 2 (Northeast Minnesota)**

**Carlyle Conrad:** We LOVE Bill Van Oss at St. Paul's Duluth!

**Alice Olson:** Participated in recent Safe Church training

### **Region 3 (Central and western Minnesota)**

**Noel Rich:** The Region 3 churches keep in touch via e-mail; the three Spirit of the Heartland churches (Our Saviour's, Little Falls; St. Stephen's, Paynesville; Good Samaritan, Sauk Centre) communicate more frequently, as they are tied together with a shared Total Ministry team. There are only three seminary-trained clergy in the region. It is important to establish good lay pastoral ministry; neither of the two churches Noel serves (Emmanuel, Alexandria and St. James, Fergus Falls in Region 1) can support a priest half time, so they really need to grow.

### **Region 4 (Southwest Minnesota)**

**Paul Rider:** Region 4 churches are spread apart geographically, but not in any other way. The clergy meet once a month. There were close to 30 at a July 15 joint regional meeting with Region 5, with good representation from both; Paul is sure this is first of many joint events.

St. Martin's in Fairmont and Good Shepherd in Windom are now "sharing" the Rev. Tom Fiske. The Rev. Marilla Whitney, a priest licensed in this diocese, is now serving as coordinator for the ECS Family Resource Center at St. Martin's, Fairmont. There will be a local ordination in Marshall in September; those Total Ministry folks will then be able to come to regional clergy gatherings.

St. John's Mankato will have its third annual Tailgate Party at 6:15 on August 9 in honor of the beginning of the Minnesota Vikings training camp in Mankato.

The grandson of lay representative Dottie Whipple had been in a motorcycle accident and is in critical condition.

**Bill Gray:** Dottie Whipple has sent word that her grandson is improving and the family is optimistic.

"I am looking forward to continuing relationship with Region 5. I am also really pleased that 100% of churches in Region 4 are current with their Apportionment for the Common Good payments."

**Situation in Lower Sioux Community:** There has been a struggle over who is in and who is out on the tribal registration; those running the casino have fired many who were working there. The Rev. John Robertson and the Bishop Whipple Mission in Morton are caught in the middle of this situation in many ways, and John has been very careful with the records he is keeping. John's wife is one of those who were fired, and his son, who used to run casino, has lost his job as well.

Bishop Jelinek noted that he was very impressed with the people he spoke with in the offices of Senator Dayton and Representative Collin Peterson. Both were very receptive to a phone call from the

bishop, and were very pleased learn that the Episcopal Church has been there in that community for 100 years.

### **Region 5 (Southeast Minnesota)**

**Doug Sparks:** Larry Green has increased his time at St. Paul's, Winona and is no longer serving Grace Memorial in Wabasha. The cloister at the Cathedral of Our Merciful Saviour in Faribault will be dedicated by Bishop Jelinek at 2 pm on September 10.

The two Rochester churches, St. Luke's and Calvary, held joint services on Thanksgiving, Ash Wednesday, and Ascension. They will also hold Vacation Bible School together in early August, along with participants from St. Peter's in Kasson and St. Matthew's in Chatfield. On July 29, a group of youth and adults will leave for a Work Camp Week in Virginia, sponsored by Episcopal Appalachian Ministries.

**Pat Dibble:** Roger Claxton is now the interim at St. Peter's, Kasson. This is a good time for St Peter's and for the joy that Roger brings. St. Peter's is also very active in community outreach. It is the only "corporate" sponsor of the August 4 Relay for Life in Olmsted County, and its team has raised more money than the county has! Pat will be selling her own "Howling Helga" mixes and dressings at the event.

### **Region 6 (Northern Metro suburbs and nearby areas)**

**Mark Kelm:** Region 6 clergy continue to meet once a month. The region frequently talks of redistributing its boundaries. The area in Region 6 is growing exponentially; at what point do we start a new church in that area? None of the clergy sees a new church as a threat, as the churches in the region — St. John in the Wilderness, White Bear Lake; St. Christopher's, Roseville; Ascension, Stillwater, for example — are all different.

**Rosemary Sobalvarro:** From Holy Trinity in Elk River, there is no other Episcopal church until St. Cloud or Duluth and this is a phenomenally-growing area. Wanda Copeland has resigned as rector of Elk River.

### **Region 7 (St. Paul and suburbs)**

**Doug Rude:** In talks with Regional Dean Lydia Huttar Brown, they have concluded that Region 7 is really a microcosm of the diocese, with large and small congregations, both struggling and growing. In this next year, the people of the region hope to think of how they gather as a region to tackle their problems. "How can we come together to make a difference? I think we will find as a Council that people out there are enthusiastic because they love this place!"

**Frank Wilson:** Someone has created a survey to send to vestries in Region 7, asking about ministries that are already happening and that we in the region want to see happen.

### **Region 8 (Minneapolis)**

**Rex McKee:** The region plans a clergy gathering for Robert Two Bulls, who arrives soon to become vicar of All Saints Indian Mission and to serve as director of the Department of Indian Work.

St. Luke's has a new priest-in-charge, the Rev. Katherine Sedwick. St. Paul's has a short-term interim priest, the Rev. Penny Warren. Paul Allick is no longer at St. Thomas, but now serves three-quarter time at the University Episcopal Center.

St. Andrew's and St. Thomas in Minneapolis have held several joint worship services with St. Philip's in St. Paul, with upwards of 225 at the services so far. St. Thomas and St. Philip's are historically congregations with a majority of African-American members; St. Andrew's has become a

majority Liberian congregation.

St. John the Baptist has beginning a remodeling program. It was necessary to cut down a 100-year-old oak tree in front to make way for a building addition. The parish had a blessing service in June, and will use the tree's wood for tables in the new library.

St. James on the Parkway held a well-attended information session on July 11 on the role of churches in the event of a pandemic.

### **Region 9 (Southern & western suburbs of Minneapolis)**

**Stacy Abena:** Region 9 has not had a meeting since the last report to Council. St. David's, Minnetonka, is excited about its August groundbreaking for the Intercongregational Communities Association Food Shelf.

St. Stephen's, Edina, is just handing over its rector search process from the discovery team to the search team. Also, 250 kids came through Vacation Bible School at St. Stephen's; it was necessary to hold two one-week sessions. This is a community Bible School — informal but inclusive — and it has been a good evangelism tool.

### **BISHOP'S REPORT**

The bishop spoke on the decision to authorize Episcopal Community Services (ECS) to assume the management of Cass Lake Episcopal Camp (CLEC). This was a decision that was very challenging, he said, and it came after many years of struggle. ECS is excited about the endeavor. The transfer of management will take place on August 1.

### **FINANCE REPORT: JIM PAVLIK**

**Audit Report:** The diocese has received a unqualified or "clean" audit report for the second year in a row. Jim distributed the audited statements and the management letter. The independent firm of Virchow Krause & Company noted that there were no disagreements or difficulties with management during the performing and completion of the audits. They also noted that the Finance Department staff was able to provide schedules to support audit areas "in a very efficient manner" and is continually improving in its preparation for the audits. Although there was the usual caution on separation of duties (normal in a small organization), it was noted that controls were in place and there were no "material weaknesses."

**Operating Statement:** The diocese was \$127,000 below budget in total revenue through June 2006, but Jim expects the deficit can be made up. The diocese is still carrying the 2005 deficit and must make that up as well, as it can no longer cover end-of-year deficits through endowment monies. Jim explained a few items in the operating statement, noting that the amount due to the national church will likely be less than budgeted. He asked that efforts be started now rather than later in the year to help collect Apportionment for the Common Good payments. **The financial report was accepted unanimously.**

### **TRUSTEES: MALCOLM McDONALD**

The Trustees are pleased with the trust and understanding that are being built by having Stacy Abena attend their meetings and Malcolm come to Council.

**Cass Lake Episcopal Camp:** The Trustees have been intimately involved with the camp, paying insurance and working with other matters. When they learned last spring of the special June camp sponsored by Calvary, Rochester and St. David's, Minnetonka, they needed to work with issues of insurance. The Trustees look forward to working with Episcopal Community Services in their management of the camp.

**Sale of 1730 Clifton Place:** The Trustees are working with purchaser Dan Hunt on a revision to the second amendment of the purchase agreement, which will include an additional non-refundable check for a second extension. The money received will be dedicated for office expenses. Some of the money from the final sale will repay money borrowed from two diocesan funds, and some will be put into relocation costs. As long as the Episcopal Center remains in the building after the sale is concluded and before Hunt is able to develop the property, it will pay no rent and will receive \$25,000 toward operating expenses.

**Pooled Investment Fund:** This fund, managed by the Trustees, continues to perform higher than the benchmarks. The more money the Trustees manage, the more money they can make for the diocese. Participation in the fund is not limited to churches, but can include other Episcopal entities as well.

**University Episcopal Center (UEC):** Chancellor John Tuttle is taking a hard look at the relationship of UEC to the Diocese and Trustees. At the time the current building was constructed, the anticipated fundraising did not happen. As a result, UEC now has a large mortgage coming due. There is also the potential burden of a property tax assessment from the City of Minneapolis. The Trustees are therefore in the midst of a lot of fact-finding.

**Trinity, Hinckley:** Malcolm is looking forward to personally driving to Trinity to present the congregation with \$60,000 check, representing the money the Trustees had invested on its behalf until it was ready to begin work on a building renovation. Trinity has raised all the rest of the needed funds for the work.

**Other:**

**Trinity Excelsior** has a relationship with St. John's, Onigum, and is planning to help the Onigum congregation tear down its old guild hall; work is now underway to see if there is any asbestos in the building.

The Trustees have taken a very hard look at what is taking place at **St. Paul's-on-the-Hill in St. Paul**; both St. Paul's and **La Misión el Santo Niño Jesús** are reporting twice a year.

A small subcommittee is working to simplify the accounting between the Diocese and the Trustees.

**GETHSEMANE UPDATE: ARON KRAMER, ASSISTED BY JUSTIN CHAPMAN**

Aron is the Vicar of the Church of Gethsemane in downtown Minneapolis, the congregation of "The Gethsemane Project" of the diocese.

Aron reported a 40% increase in attendance from just a year ago. There are already a number of weddings on the docket for next summer, and Aron is expecting more. A longtime member who had missed a number of recent services commented to him that he was sad at missing the exciting things at the church during the past few weeks. All this, Aron said, is a testament to Bill Tully's directive of not taking the summer off, as that is the time when many people are seeking new churches.

Thanks to the generosity of the Trustees, repairs to Gethsemane's bell tower were finished in early July. The bells in that tower are the first church bells brought to Minneapolis, and they were rung in July for the first time in 20-30 years.

Now, Aron noted, the only thing that will prevent Gethsemane from growing is the building itself. It is an amazing and wonderful space, he said, but it needs a lot of work. The problem of summer heat must be addressed. The church hall is in bad shape as well with mold and other problems, although some space can be used. Only the church space itself is accessible, by way of a ramp at the main door.

Use of the building is way up, Aron said. A Province 6 meeting was held there and was a big success. The gym is getting lots of use, not only for basketball, but for soccer and cricket.

Gethsemane has run into a larger projected deficit than planned, but hopes to cover this with its new July pledges.

Sandy Obarski will be coming to Gethsemane as deacon, will bring perspective to baby boomers, Aron reported, adding that having her presence will be a valuable resource. Justin Chapman, a deputy to General Convention and a former member of diocesan staff, is working part-time at Gethsemane over the summer. He is working on worship and newcomers' materials, and Aron is also working with him on a plan for growth. Aron has begun conversations on how to hire for growth, and how do we do things differently and create alternative models of church.

Gethsemane sits right between the Elliot Park Neighborhood and downtown Minneapolis. Three of the children who participated in Gethsemane's recent Vacation Bible School came because their mothers saw flyers that were distributed in Elliot Park. "Also, every single car that goes south on 35W has to drive by the church," said Aron. "Talk about a mission field."

In addition to its work on attracting new membership, Gethsemane is also in process of working with other churches in the area, Augustana Lutheran in particular. The church is interested in mentoring young people, and has begun discussions with YouthLink, the organization that runs service programs for the young adults at the St. Barnabas Apartments, as well as the Central Community Housing Trust (which developed St. Barnabas as well as other housing in the area) and Episcopal Community Services. "This is an opportunity not just for Gethsemane, but to all to connect and do urban ministry to overcome problems we have had with mission in this diocese," Aron said. "This is coming from churches getting together, not from the Episcopal Center."

There was also some discussion of a possible role for Gethsemane in ministry to doctors and nurses.

The business meeting was adjourned at 3:00 pm for Eucharist, celebrated by Doug Sparks.

Respectfully submitted,

Gary Gleason  
Secretary of Council

Susan Barksdale, recorder

**2007 One-Year Transitional Budget Narrative**  
**Diocese of Minnesota**  
**Approved by the Triennial Budget Committee, 7-11-06**  
**and by the Diocesan Finance/Audit committee, 7-20-06**

**Presentation to Diocesan Council for Approval, 7-27-06**  
**For Ratification at Diocesan Convention, 10-28-06**

Bishop Jelinek appointed the following people to the 2007-2009 Triennial Budget Committee, a sub-committee of the Finance/Audit Committee of Diocesan Council: Bill Gray – Chair, Joe Dusek, Bob McClay, Chris Nimmer, Travis O’Neil, Doug Orville, Carolyn Schmidt, Doug Sparks and LeeAnne Watkins, with David Kapsner, Jim Pavlik and Karen Olson serving as staff liaisons.

The committee met regularly from November 2005 through June 2006 with regular updates made to both the Finance/Audit Committee and Diocesan Council. The primary tasks Bishop Jelinek set before the committee were:

- A. Evaluate the results and effectiveness, to date, of the ACG.
- B. Wrestle with the question, “Is the Diocese of Minnesota going to be a program diocese?” If yes, how is the revenue going to be increased?
- C. Recommend ideas for framing the structure and content of the 2007-2009 triennial budget.

The committee was able to address points one and three, but even after much discussion, point number two remains an ongoing and complex question that requires wider participation in the discernment of a possible response.

In summary, significant impacts to the 2007 budget were as follows:

- Proposed a one year transitional budget for 2007 instead of a triennial budget, *accepted by Finance/Audit Committee*
- Proposed keeping the current ACG formula, *accepted by Finance/Audit Committee*
- Proposed changing the Circuit Breaker from 10% plus COLA to 5% plus COLA, *considered by Finance/Audit Committee with no action*
- Reorganized the layout of the budget to promote better clarity
- Recommended a 3% COLA for 2007, but held the benefits flat for 2007 with the understanding that any increases in the cost of benefit plans be offset by a combination change in benefit design and/or employee contribution.

Revenues:

- Recommended an increase in gross ACG revenues from 2,606,068 in 2006 to 2,656,068 for 2007, an increase of \$50,000.

Expenses: (Departmental Impacts)

**A – Congregational Development**

The committee identified adjustments to the budget that would fund \$38,000 for the priority areas in the form of grants. Under prior budgets, there were monies available from the Trustees to fund the priorities (the old grant process). As a support function to the priorities, Communications received a revenue transfer of \$60,000. In 2007, the committee recommends that the \$60,000 be reallocated to areas that

pertain to programmatic uses, which will include the grants (to be determined by management), DIW and the Mayo Chaplaincy.

Several reporting modifications have been recommended. The first is that the seven priority areas and the new offices listed below fall under the broad category of *Congregational Development*, as this has emerged as a central theme and direction of the Diocese. Second, the Committee recommended that Canon Missioner expenses be moved from Work of the Diocese to Congregational Development. And third, a grant to the Resource Center be moved from Faith Formation to Mission Work Beyond the Diocese and recommend funding this \$6,000 for 2007. The committee reviewed the request from Faith Formation and at this time has not funded the request except for the Resource Center.

Fourth, several new offices be created (albeit unfunded) to reflect the changes occurring within our society. They include Office of Asian Ministries, and the Office of African Ministries.

#### **B – Department of Indian Work (DIW)**

The Committee recommended that the increase to the DIW gross expense budget be limited to \$10,000 for 2007 from \$533,296 to \$543,296. The gap between the DIW Director's proposed budget and the committee's budget is approximately \$30k. As a compromise, the Bishop recommended that \$10,000 of the \$60,000 grant monies be used to help lesson the gap for a 2007 total of \$553,296 (endowment and tribal support revenues offset this amount).

#### **C – Mission Work Beyond the Diocese**

At the urging of Bishop Jelinek, the committee recommended the funding of the Millennium Development Goals for a total of \$16,788. As discussed earlier, the Church Resource Center grant of \$6,000 was moved to this department, which also includes the full asking pledge to the national church, a pledge to Province VI, and a pledge to the Minnesota Council of Churches.

#### **D – Office of Stewardship & Development (*New*)**

A new office/department has been added to reflect the continued efforts of the Bishop, Council and others to develop an on-going stewardship mission within our diocese. However, the committee recommended that until a secure source of funding has been identified that this department be left unfunded until such time funds are identified.

The Bishop's Circle revenue and related grant expense would be reflected in this department.

#### **E – Communications**

Based on the analysis outlined above in Congregational Development, the revenue transfer of \$60,000 would end in 2007. Additionally, the Committee recommended a \$35,000 cut. Given the rapidly changing landscape in the communications field, the department is currently reviewing trends and practices in information dissemination.

#### **F – Administration**

The Committee recommended that all Holy Orders expenses, including the part time staff position be moved from their current departments of Administration and Episcopate to a new area in Work of the Diocese called Holy Orders. The Committee recommends that the costs associated with computer support be moved from Administration to Finance.

**G – Finance**

The Committee recommended that the costs associated with computer support be moved from Admin to Finance. It was noted that \$10,000 of the Trustee management fee be transferred to Congregational Development as an offset to the mission real estate work performed by the Reverend Steve Schaitberger in his work for the Trustees.

**H – Work of the Diocese (WOD)**

As stated earlier, the Committee recommended that the Canon Missioners related expenses would be moved from WOD to Congregational Development.

The Committee also recommended that Holy Orders become a new sub department within WOD and the costs associated with that work be moved into this department. These expenses in previous budgets lived mostly in the Episcopate and other parts scattered through the budget.

**I – Episcopate**

The Committee recommended that the costs associated with the Episcopate be sub-divided into three categories: Congregational; Diocesan and Affiliated Agencies & Organizations; and Provincial, National, & Ecumenical.

The Episcopal Diocese of Minnesota  
Activity Statement Summary

DRAFT 2007 Budget Summary with Comparisons

Approved by Triennial Budget Committee on 7/11/06 and by Diocesan Finance/Audit committee on 7/20/06

DRAFT

	2005 Act	2006 Projected	2007 Budg.	Variance	Notes
<b>Revenues</b>					
ACG Revenues	\$ 2,810,464	\$ 2,606,068	\$ 2,656,068		
FSC Allocation	(161,328)	(62,301)	(65,000)		
Self Grants	(119,874)	(137,699)			Self Grants
Reserve adj.	(20,951)	-	(135,000)		
<b>ACG Net Revenues</b>	<b>2,508,311</b>	<b>2,406,068</b>	<b>2,456,068</b>		<b>Net Increase in ACG Rev. \$50k</b>
Endowment	22,040	11,500	12,280		
Bldg (i) & other	53,226	52,000	1,000		Assum no (i) inc. or lse pmt in '07.
<b>Total Revenues</b>	<b>\$ 2,583,577</b>	<b>\$ 2,469,568</b>	<b>\$ 2,469,348</b>		
<b>Expenses</b>					
Prior Year (Excess)/Deficit	-	\$ 44,288	-		2005 deficit rolled into 2006
<b>Congregational Development</b>					
Canon Mis. Comp. & Bene.	279,247	263,281	259,412		Moved from WOD
Canon Mis. T&E, related exp.	45,927	39,273	42,000		Moved from WOD
Grants, Other	4,320	-	38,000		
Faith Form.	39,116	-	-		
Evang. & Market.	18,106	-	-		
Afford. Hous.	15,094	-	-		
Campus Min.	77,006	-	-		
Environ. Steward.	6,977	-	-		
Hispanic Min.	29,426	-	-		
Asian Ministries	-	2,500	-		
African Ministries	-	-	-		
Interfund/Dept Transfers			(60,000)		
<b>Total Congregational Devel.</b>	<b>\$ 515,219</b>	<b>\$ 305,054</b>	<b>\$ 279,412</b>		
<b>Depart. of Indian Work (DIW)</b>					
Expenses	526,059	533,296	553,296		
Revenues	(223,142)	(224,005)	(217,272)		
<b>Total DIW</b>	<b>302,917</b>	<b>309,291</b>	<b>336,024</b>		
Mission Work Beyond	503,926	527,042	548,936		
Stewardship & Development	-	1,075	-		
Communications - Expense	158,529	172,753	137,790		
Communications - Rev. Transfer	(60,000)	(60,000)	-		
Communications Net	98,529	112,753	137,790		
Administration	334,846	316,131	254,840		No offc lse (-60k), phn(-20k) deprec (+18.5k)
Finance	272,496	300,609	314,196		Incr in audit(+2k), Mgmt fee(-10k) incr comp & bene (-9k)
Work of the Diocese	208,727	183,914	184,588		
Episcopate	391,205	409,111	413,300		Holy Orders moved to WOD.
<b>Total Expenses</b>	<b>2,627,865</b>	<b>2,509,269</b>	<b>2,469,085</b>		
<b>Excess/(Deficit)</b>	<b>\$ (44,288)</b>	<b>\$ (39,701)</b>	<b>\$ 263</b>		

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