



May 24, 2017

Common Life Share Report: First Quarter 2017

The total diocesan budget for 2017 is \$2,365,205. The Common Life Share (formerly mission share pledge) budget is based on pledges and equals \$1,620,446, which is 69% of the total budget. In 2017 the formula for giving changed to a minimum of 10.5%. Congregations are asked for incremental common life share funding for specific projects. This year we are excited to report that all congregations pledged at least the minimum and an additional \$19,500 was pledged to support the North Park Project, Mobile Showers, Schools Coalition, and the Episcopal Youth Event.

Your common life share makes the following possible:

- **Episcopate** expenses are personnel and non-personnel costs related to the office of the bishop. Together they comprise 48% of the budget. The office of the bishop provides pastoral, administrative, and programmatic oversight and guidance throughout the diocese including episcopal visitations. They also provide oversight to a robust committee structure that leverages staff work. More than 100 volunteers currently serve on one of 15 committees.
- The **Congregational Operating and Property Support** provide direct support for churches. In 2017, five churches and one region receive operating support. Because of uncertainty around projected need, a mission contingency budget of \$58,000 is included from which Executive Council or the Finance Committee authorize expenditures. In the first quarter, St. Thomas was awarded an incremental operating grant to position them to call a new vicar. The total amount budgeted in congregational operating support is \$126,000, which is an increase over 2016.
- **Congregational Property Improvements:** Property improvement grants are available to congregations who have completed a physical needs analysis. St. John's, Indio has received a \$10,000 grant for much needed upgrades to flooring and bathrooms. Work on the restoration of stained glass windows at St. Matthew's, National City was completed early this year. St. Matthew's has a historic designation; the restorer received an award for his work at St. Matthew's from the Save Our Heritage Organization as a preservation hero. Additional funds are available for grants primarily for health and safety needs.

- **Programs, Ministries and Outreach:** A number of programs and ministries are funded in 2017. **The overall expenses for programs and ministries is 30% higher than the 2016 budget.** Noteworthy is the increase in funding for youth ministry. Also an expanded congregational development budget provides resources to our churches including stewardship support, campus ministry, schools resourcing, planned giving, Leadership Academy, self-assessment and leadership development tools, including assistance with attending The Episcopal Network for Stewardship conference. RefugeeNet and Episcopal Community Services continue to receive **outreach** grants from the diocese. In addition, Camp Stevens will receive a grant for camperships.
- **Clergy Support** includes funding for retired clergy ministry, clergy conference, clergy wellness days, sabbatical and seminarian support. New this year is a small budget to support the work of the diaconate. Two of our deacons attended the national diaconate conference and the diocese hosted our first diaconate retreat for deacons in our diocese.
- **The Episcopal Church Center (ECC)** budget includes funding for operations outreach of the church center. This budget includes the cost of the compensation for the facilities manager and sexton as well as utilities, maintenance and supplies. We host 23 groups at the center on a weekly basis as well as the School for Ministry and a variety of diocesan committee meetings.
- **Operating** funding is budgeted to support programs that happen less than once a year. The savings into these reserves would not be possible without the common life share pledges and is especially critical now as the operating reserve will be used to fund the costs of the episcopate transition.