



May 26, 2016

Common Life Share Report

With approval from the finance committee, I am forwarding to you this report, which is the first of its kind to be provided quarterly as resolved in Resolution 15.2-01.

That the bishop and executive council, in following the recommendations for "strengthening diocesan identity" as submitted in the [Mission Share Pledge Task Force report](#):

- 1. report to the diocese each quarter on diocesan budget expenditures and identify how expenditures support diocesan mission priorities*
- 2. report to the diocese each quarter on ministry and mission successes and how those successes are supported by Common Life Share giving*

The diocesan budget for 2016 is \$2,103,366. The Common Life Share (formerly mission share pledge) budget is based on pledges and equals \$1,586,009; this is 75% of the total budget. The largest expenditure is episcopate personnel. The following positions are funded from this budgetary line item:

- Bishop
- Canon to the Ordinary
- Treasurer and Canon for Finance and Administration
- Communications Director
- Assistant Treasurer
- Executive Assistant to the Bishop
- Registrar
- Accounting Assistant

In addition to these positions, additional monies were allocated to allow for remapping the diocese. \$179,353 was approved out of unrestricted reserves to hire a chief of staff, administrative assistant and congregational coach. The executive council approved these positions to assist the diocese with the remapping process.

The bishop and his staff perform wide-ranging tasks. They spend most of their time supporting congregations, programs and ministries. They also provide oversight to a robust committee structure that leverages their work. More than 100 volunteers are currently serving on one of 15 committees.

Mission and parish support accounts for almost \$300,000. Six congregations were given direct support this year and funding was also available for [Leadership Academy](#) and the [Congregational](#)

[Assessment Tool](#) (CAT). Noteworthy successes include the completion of phase one of stained glass window restoration at St. Matthew's, a historic church in National City, and 200 in attendance at Leadership Academy which offered 17 workshops and plenary session. A Hispanic missionary was budgeted in 2016 and active recruitment is underway.

The outreach budget for 2016 is \$45,600. [Episcopal Community Services](#) and [RefugeeNet](#) are the largest recipients of outreach grants. With the help of diocesan sponsorships, these two ministries held successful fundraisers, thus leveraging diocesan assistance.

Programs and ministries account for \$81,000 of our budget. Noteworthy this year is the funding of young adult and youth missionaries as well as campus ministry at UCSD and SDSU. This work is in its beginning stages. Also noteworthy is the second graduation from the [School for Ministry](#), the local theological training program in Ocean Beach. The school has now graduated five vocational deacons and two transitional deacons.

The [Episcopal Church Center](#) expense budget is \$134,274. Staffing includes a facilities manager and part-time sexton. The center is home to the Office of the Bishop, the School for Ministry, and an ever expanding number of ministries to homeless people and those in poverty. Our fifth annual footwashing event was held on Maundy Thursday; 420 pairs of shoes were given away at the Episcopal Church Center, St. Paul's Cathedral, St. Mark's and ECS Friend to Friend.

The communications committee launched a [new website](#) that includes improvements such as the nominating form for diocesan positions, which is now completely online. This saves paper and postage and streamlines the process. Other features include responsive design for smartphones and tablets, the bishop's blog, and integration with YouTube and Flickr.

The office of transition ministries has welcomed six new clergy members to the diocese, and continues to employ the services of three deacons ordained last year. Interim leadership at St. Mary's, Ramona has been secured as well.

The new diocesan development committee successfully launched the 2016 [Bishop's Appeal](#) just after Pentecost. Thus far in 2016, the appeal has raised \$14,770.

The budget also includes clergy wellness, sabbatical support, and seminarian support. In addition, we pledge to [The Episcopal Church](#) and to [Province VIII](#) thus contributing to the larger mission of the church.

We hope this report provides you with a sense of the powerful impact the common life shares make possible. We plan to provide another update next quarter.

Faithfully,



The Rt. Rev. James R. Mathes
Bishop