

**The Anglican Diocese of South Carolina
2026 Budget**

	<u>2025 Budget</u>	<u>Actual YTD 12/31/25</u>	<u>Initial 2026 Budget</u>	<u>Adjustments</u>	<u>2026 Current Working Budget</u>
<u>INCOME</u>					
40100 Pledges - Parishes & Missions	\$2,654,000	\$2,606,211	\$2,654,000	\$148,820	\$2,802,820
40105 Prior Year Pledges	\$150,000	\$189,377	\$150,000		\$150,000
40130 Interest & Dividends	\$12,000	\$34,438	\$20,000		\$20,000
40140 Miscellaneous Income	\$0	\$1,678	\$0		\$0
40160 Unrealized Gain/Loss on Investments	\$10,000	\$2,895	\$0		\$0
40165 Realized Gain/Loss on Investment	\$0	\$202	\$0		\$0
40170 Funds Released from Restriction	\$0	\$2,237	\$0		\$0
40185 Contributions - In-Kind	\$0	\$0	\$0		\$0
40195 Shared Services Income - Safe Churches	\$22,020	\$19,020	\$12,000		\$12,000
40196 Shared Services Income - Campus Communion	\$59,924	\$59,924	\$59,924		\$59,924
TOTAL INCOME	\$2,907,944	\$2,915,983	\$2,895,924		\$3,044,744
<u>EXPENSES</u>					
SALARIES & EXPENSES					
EPISCOPAL OFFICE					
Bishop Edgar					
50950 Bp. Edgar - Salary	\$122,661	\$122,661	\$126,096	\$6,882	\$132,978
50951 Bp. Edgar - Utilities & Household Allowance	\$17,854	\$17,854	\$17,854		\$17,854
50952 Bp. Edgar - Insurance	\$44,197	\$45,708	\$46,789	\$1,875	\$13,631
50956 Bp. Edgar - 403b					\$35,034
50953 Bp. Edgar - HSA Contribution	\$9,550	\$9,550	\$9,750	(\$9,750)	\$0
50954 Bp. Edgar - Travel & Expenses	\$50,000	\$48,870	\$50,000		\$50,000
50955 Bp. Edgar - Annuity	\$10,000	\$10,000	\$10,000		\$10,000
Total Bishop Edgar	\$254,262	\$254,643	\$260,489	(\$993)	\$259,496
Assisting Bishop - The Rt. Revd. David Bryan					
50920 Assisting Bp. - Retirement Contribution	\$24,000	\$22,000	\$24,000	(\$24,000)	\$0
50921 Assisting Bp. - HSA/HRA Contribution	\$6,000	\$5,500	\$6,000	(\$6,000)	\$0
50922 Assisting Bp. - Travel & Expenses	\$20,000	\$7,040	\$20,000	(\$20,000)	\$0
Total Assisting Bishop - The Rt. Revd. David Bryan	\$50,000	\$34,540	\$50,000	(\$50,000)	\$0
Bishop Emeritus - The Rt. Revd. Mark Lawrence					
50900 Bp. Emeritus - Assistance	\$12,000	\$12,000	\$12,000		\$12,000
50905 Bp. Emeritus - Travel & Expense	\$3,000	\$2,069	\$3,000		\$3,000
Total Bishop Emeritus - The Rt. Revd. Mark Lawrence	\$15,000	\$14,069	\$15,000	\$0	\$15,000

2026 pledge income reflects a 4% increase over 2025 Declaration of Intent Total: **\$2,695,019**.
Prior Year Pledge Income: as of 1/27/2026 we have received \$71k of 2025 pledges

Decrease in income from shared recourses for **Safe Churches** reflects conclusion of 1 year support from.02 Holy Cross, SI

Commitments to provide support for the **Campus Communion** position will continue to be graciously provided by the Diocese, The Cathedral, St. Philip's, and fundraising efforts.

2.8% COLA applied to 2025 salary + housing; additional increase to offset medical election change per employment agreement.

Election change to Diocesan Group Plan; HSA no longer applicable.

Decrease due to resignation of incumeant. Position will not be filled for 2026.

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Suffragan Bishop - William Skilton					
50941 Suffragan Bishop Retirement Supplement	\$19,200	\$19,200	\$19,200		\$19,200
Total Suffragan Bishop - William Skilton	\$19,200	\$19,200	\$19,200	\$0	\$19,200
Canon to the Ordinary - The Revd. Canon J. Lewis					
50960 Canon to the Ordinary - Salary	\$66,285	\$65,994	\$67,842	\$4,583	\$72,425
50961 Canon to the Ordinary - Housing Allowance	\$45,870	\$45,870	\$45,870		\$45,870
50962 Canon to the Ordinary - SECA Allowance	\$4,948	\$4,948	\$5,087	(\$87)	\$5,000
50963 Canon to the Ordinary - 403b			\$20,196	\$764	\$20,960
50965 Canon to the Ordinary - Insurance	\$33,740	\$32,270	\$14,230	(\$600)	\$13,631
50967 Canon to the Ordinary - Travel & Expenses	\$2,000	\$2,719	\$2,500		\$2,500
50968 Canon to the Ordinary - Continuing Ed.	\$2,000	\$748	\$2,000		\$2,000
Total Canon to the Ordinary - The Revd. Canon J. Lewis	\$154,843	\$152,549	\$157,725	\$4,661	\$162,386
Bishop's Chaplain - The Revd. Doug Ringer					
50975 Bishop's Chaplain - Travel & Expenses	\$7,500	\$5,699	\$7,500		\$7,500
Total Bishop's Chaplain - The Revd. Doug Ringer	\$7,500	\$5,699	\$7,500	\$0	\$7,500
Archdeacon - The Revd. Hunter Jordan					
50980 Archdeacon	\$30,000	\$27,500	\$30,000		\$30,000
50981 Archdeacon - Travel & Expenses	\$3,000	\$488	\$3,000		\$3,000
Total Archdeacon - The Revd. Hunter Jordan	\$33,000	\$27,988	\$33,000	\$0	\$33,000
TOTAL EPISCOPAL OFFICE	\$533,805	\$508,689	\$542,914		\$496,582
Administrative Staff					
53057 Admin. Staff - Salaries	\$233,629	231,515	\$240,174	\$63,028	\$303,202
53060 Admin. Staff - 403b	\$66,052	60,884	\$15,635	\$9,845	\$25,480
53061 Admin. Staff - FICA-ER			\$22,777	\$418	\$23,195
53062 Admin. Staff - Insurance			\$28,794	(\$4,332)	\$24,462
53063 Admin. Staff - Travel & Expenses	\$4,000	1,779	\$4,000		\$4,000
53065 Contract Staffing	\$10,000	7,375	\$7,500		\$7,500
53067 Search & Recruitment Expense	\$10,000	0	\$10,000		\$10,000
TOTAL ADMINISTRATIVE STAFF	\$323,681	\$301,552	\$328,880	\$68,958	\$397,839
TOTAL SALARIES & EXPENSES	\$857,486	\$810,241	\$871,794		\$894,421

2.8% COLA (applied to salary and housing allowance) + \$3,000 merit

Increase due to added staff position, COLA increases of 2.8%, one merit increase, salary overlap for training for HR/Benefits role and 4 weeks' vacation payout.

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PROPERTY					
Diocesan House - 126 Coming St.					
53077 Insurance - Diocesan House	\$80,000	\$62,039	\$70,000		\$70,000
53079 Insurance - St. Alban's, Blackville	\$350	\$515	\$0		\$0
53083 Electricity & Water - Diocesan House	\$8,500	\$8,434	\$9,500		\$9,500
53085 Telephone & Internet - Diocesan House	\$16,500	\$15,420	\$16,500		\$16,500
53092 Maintenance - Diocesan House	\$35,000	\$35,000	\$35,000		\$35,000
53105 Cleaning Service - Diocesan House	\$4,220	\$3,132	\$3,600		\$3,600
Total Diocesan House - 126 Coming St.	\$144,570	\$124,540	\$134,600	\$0	\$134,600
Episcopal Residence - 50 Smith St.					
53078 Flood Insurance - Episcopal Residence	\$3,175	\$3,168	\$3,229		\$3,229
53098 Maintenance - Episcopal Residence	\$25,000	\$25,000	\$25,000		\$25,000
53099 Purchase Financing - Episcopal Residence	\$144,021	\$78,178	\$144,021	(\$70,316)	\$73,706
Total Episcopal Residence - 50 Smith St.	\$172,196	\$106,347	\$172,250	(\$70,316)	\$101,935
Services					
53089 Banking & Investment Account Fees	\$0	\$2,206	\$2,800		\$2,800
53090 Office Supplies & Postage	\$14,274	\$14,114	\$12,000		\$12,000
53091 Online Payments - Merchant Fees	\$10,000	\$7,128	\$10,000		\$10,000
53100 Cathedral Maintenance Stipend	\$18,000	\$18,000	\$18,000		\$18,000
53110 Computers & Office Equipment	\$23,000	\$18,741	\$23,000		\$23,000
53112 Depreciation Expense	\$8,950	\$9,225	\$9,400		\$9,400
53115 Tech Services & Software Subscriptions	\$35,000	\$30,046	\$35,000		\$35,000
Total Services	\$109,224	\$99,460	\$110,200	\$0	\$110,200
TOTAL PROPERTY	\$425,990	\$330,347	\$417,050		\$346,735

Decrease represents a shift to budgeting for *only* the Interest Expense portion of monthly payment on Episcopal residence. The principal portion of the payment is *not expensed*, but reduces Note Payable on Balance Sheet. This approach aligns the budget with GAAP treatment. That said, **both principal and interest are part of the monthly cash outlay.**

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Congregational Development					
Diocesan Missions & Works					
50185 St. Andrew's Mission, Charleston	\$65,362	\$64,408	\$65,362	(\$5,362)	\$60,000
50187 St. John's/Holy Trinity, Charleston	\$40,000	\$40,000	\$40,000	\$15,000	\$55,000
50195 Resurrection, North Charleston	\$40,000	\$40,000	\$40,000	(\$10,000)	\$30,000
50196 Redeemer, Pineville	\$12,000	\$12,000	\$12,000		\$12,000
50288 Good Samaritan, Summerville	\$20,000	\$20,000	\$20,000	\$10,000	\$30,000
50289 Rev. Daniel Miles, Manning Church Plant	\$0	\$0	\$20,000		\$20,000
50290 Parish Church at Habersham	\$20,000	\$20,000	\$0		\$0
50291 Aidan & Hilda's Coffee Pub	\$10,000	\$10,000	\$10,000	(\$10,000)	\$0
Total Diocesan Missions & Works	\$207,362	\$206,408	\$207,362	(\$362)	\$207,000
Other Congregational Development					
50254 Church Revitalization	\$10,000	\$9,547	\$10,000	(\$5,000)	\$5,000
50255 Development Reserve	\$0	\$0	\$0		\$0
Total Other Congregational Development	\$10,000	\$9,547	\$10,000	(\$5,000)	\$5,000
TOTAL CONGREGATIONAL DEVELOPMENT	\$217,362	\$215,955	\$217,362		\$212,000

Due to a change in the Vicar's medical insurance, **St. Andrew's Mission** insurance costs decreased. Savings were shared between the Diocese and the mission, resulting in a \$5,000 reduction in diocesan support and a corresponding increase in mission funding (net of 403(b) and benefit costs).

Following discussion with Bishop Edgar, **Resurrection North Charleston** affirmed a revised allocation of \$30,000, with no net change to the overall budget section.

Good Samaritan, a participant in the three-year church planting model, received a final allocation of \$30,000 following budget review and episcopal direction, with total funding for the section remaining unchanged.

Church Revitalization budget is for an unanticipated financial need at a small parish or mission or other direct/indirect Congregational Development initiative.

DIOCESAN MINISTRY

Church Planting					
50253 Canon for Church Planting	\$30,000	\$30,000	\$30,000		\$30,000
50292 Canon for Church Planting Travel & Expenses	\$2,500	\$1,611	\$3,000		\$3,000
50280 Church Planting, Residency Funding	\$10,000	\$500	\$15,000		\$15,000
50281 Church Planting, Diocesan Gatherings	\$0	\$0	\$1,500		\$1,500
50282 Church Planting, Coaching	\$7,500	\$2,702	\$5,000		\$5,000
50283 Always Forward Funding Partner	\$2,000	\$2,000	\$2,000		\$2,000
50284 Always Forward Conference	\$3,000	\$873	\$1,500		\$1,500
50285 Always Forward Roundtable (Canon)	\$1,500	\$1,070	\$1,500		\$1,500
50286 Church Planting, Assessments	\$1,000	\$142	\$1,000		\$1,000
50287 Contact, Encouragement, Resources	\$1,500	\$1,024	\$1,500		\$1,500
Total Church Planting	\$59,000	\$39,923	\$62,000	\$0	\$62,000

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Student Ministries					
Canon for Student Ministries					
50401 Canon for Student Ministries	\$30,000	\$30,000	\$30,000		\$30,000
50405 Canon for Student Ministries Expenses	<u>\$2,000</u>	<u>\$1,134</u>	<u>\$2,000</u>		<u>\$2,000</u>
Total Canon for Student Ministries	<u>\$32,000</u>	<u>\$31,134</u>	<u>\$32,000</u>	<u>\$0</u>	<u>\$32,000</u>
Events - Diocesan					
50329 Fall Youth Event Registration Income	\$0	(\$26,291)	\$0		\$0
50330 Fall Youth Events Expenses	\$7,000	\$42,318	\$8,000		\$8,000
50335 Youth Ministry Initiative Grant	\$2,500	\$1,501	\$2,500		\$2,500
50347 Scholarships	<u>\$1,000</u>	<u>\$0</u>	<u>\$1,000</u>		<u>\$1,000</u>
Total Events - Diocesan	<u>\$10,500</u>	<u>\$17,528</u>	<u>\$11,500</u>	<u>\$0</u>	<u>\$11,500</u>
Events - Outside Diocese					
50378 Anglican Partnerships	<u>\$750</u>	<u>\$196</u>	<u>\$750</u>		<u>\$750</u>
Total Events - Outside Diocese	<u>\$750</u>	<u>\$196</u>	<u>\$750</u>	<u>\$0</u>	<u>\$750</u>
Training & Support					
50385 Volunteer Development	\$500	\$92	\$0		\$0
50388 Ministry Development	\$1,200	\$1,010	\$1,500		\$1,500
50391 Youth Commission	\$1,000	\$1,016	\$2,000		\$2,000
50392 Pastoral Care - Student Ministries	\$1,250	\$136	\$750		\$750
50394 Resources - Student Ministry Leaders	\$750	\$503	\$750		\$750
50396 Resources - Student Ministry Dept.	<u>\$1,000</u>	<u>\$395</u>	<u>\$1,000</u>		<u>\$1,000</u>
Total Training & Support	<u>\$5,700</u>	<u>\$3,152</u>	<u>\$6,000</u>	<u>\$0</u>	<u>\$6,000</u>
College Ministry					
50410 Campus Communion CofC - Salary	\$18,311	\$68,311	\$68,824	\$1,913	\$20,224
50412 Campus Communion CofC - Housing Allowance	\$50,000				\$50,000
50415 Campus Communion CofC - 403b	\$11,613	\$11,613	\$11,613	\$325	\$11,938
xxxxx Campus Communion CofC - Insurance	\$0	\$0	\$0		\$0
50425 St. Alban's Chapel at the Citadel	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>		<u>\$10,000</u>
Total College Ministry	<u>\$89,924</u>	<u>\$89,924</u>	<u>\$90,437</u>	<u>\$2,238</u>	<u>\$92,162</u>
TOTAL STUDENT MINISTRIES	<u>\$138,874</u>	<u>\$141,934</u>	<u>\$140,687</u>		<u>\$142,412</u>

Increase reflects 2.8% COLA applied to salary + housing allowance.

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Christian Faith Formation					
Canon for Prayer Ministry					
50640 Canon for Prayer Ministry	\$30,000	\$27,500	\$30,000	(\$30,000)	\$0
Total Canon for Prayer Ministry	\$30,000	\$27,500	\$30,000	(\$30,000)	\$0
Resources Christian Faith Formation					
50693 Resources - Christian Faith Formation	\$1,046	\$1,046	\$1,050		\$1,050
Total Resources Christian Faith Formation	\$1,046	\$1,046	\$1,050	\$0	\$1,050
Total Christian Faith Formation	\$31,046	\$28,546	\$31,050		\$1,050
Men's Ministry					
53305 Canon for Men's Ministry	\$30,000	\$30,000	\$30,000		\$30,000
53310 Canon for Men's Ministry Travel & Expenses	\$3,000	\$3,793	\$4,000		\$4,000
53330 Men's Ministry Misc. Expenses	\$1,000	\$819	\$1,000		\$1,000
53335 CMC Support/Scholarships	\$0	\$0	\$10,000		\$10,000
53340 Escrow to Attend ACNA Assembly	\$300	\$300	\$300		\$300
Total Men's Ministry	\$34,300	\$34,912	\$45,300	\$0	\$45,300
Social Ministries					
50730 Canon for Hispanic Ministries	\$30,000	\$30,000	\$30,000		\$30,000
50740 Hispanic Ministries Expenses	\$30,000	\$30,000	\$30,000		\$30,000
Total Social Ministries	\$60,000	\$60,000	\$60,000	\$0	\$60,000
Anglican Missional Partnership (AMP)					
53356 Canon for Global Missions	\$0	\$0	\$30,000	(\$20,000)	\$10,000
53359 Canon for Global Missions, Travel & Expenses	\$2,000	\$991	\$2,000		\$2,000
53354 Companion Rels., Province of Alexandria	\$0	\$0	\$20,000	(\$15,000)	\$5,000
53352 Missionary Support	\$9,000	\$9,000	\$23,000		\$23,000
53355 New Wineskins Anglican Partners, Dues	\$300	\$300	\$300		\$300
53357 AMP Committee Costs	\$500	\$105	\$500		\$500
53358 AMP Scholarship Assistance	\$2,000	\$600	\$0		\$0
Total Anglican Missional Partnership (AMP)	\$13,800	\$10,995	\$75,800	(\$35,000)	\$40,800
Camp Jubilee					
50810 Summer Camp Ops, Diocesan Support	\$100,000	\$100,000	\$180,000	(\$16,250)	\$163,750
50812 Camp Jubilee Devel., Diocesan Support	\$147,986	\$147,986	\$151,884		\$151,884
50815-29 Executive Director Camp Development	\$0	\$0	\$0		\$0
Total Camp Jubilee	\$247,986	\$247,986	\$331,884	(\$16,250)	\$315,634

Position is open due to staff turnover and will not be filled in 2026.

Increase reflects initial phasing in of funding for Canon position to ultimately align with model of other Canon positions.

Initial financial affirmation of partnership with goal of future increase.

Increase provides for 2.8% COLA increase for Exec Dir and Dir, rent for office space, and the addition of a full-time administrative position with benefits. Requested additional \$80,000 represents an 80% increase over 2025 support. Request adjusted for April 1, 2026 hire date for administrative position.

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Clergy Care					
53169 Canon for Clergy Care	\$30,000	\$30,000	\$30,000		\$30,000
53178 Canon for Clergy Care Expenses	<u>\$3,000</u>	<u>\$1,650</u>	<u>\$3,000</u>		<u>\$3,000</u>
Total Clergy Care	\$33,000	\$31,650	\$33,000	\$0	\$33,000
Canon for Safe Churches					
53151 Canon for Safe Churches - Salary	\$85,640	\$85,640	\$49,640	\$2,398	\$52,038
53152 Canon for Safe Churches - Continuing Ed.	\$1,000	\$199	\$1,000		\$1,000
53153 Canon for Safe Churches - Expenses	\$3,000	\$2,849	\$5,000		\$5,000
53154 Disciplinary Process Expenses	\$2,000	\$0	\$0		\$0
53156 Canon for Safe Churches - 403b	\$14,560	\$14,559	\$14,560	\$649	\$15,209
53157 Canon for Safe Churches - Housing Allowance			\$36,000		\$36,000
53158 Canon for Safe Churches - Assistance	\$0	\$0	\$5,200		\$5,200
53168 Child & Youth Protection Training	<u>\$20,000</u>	<u>\$15,333</u>	<u>\$17,500</u>		<u>\$17,500</u>
Total Canon for Safe Churches	\$126,200	\$118,580	\$128,900	\$3,047	\$131,947
TOTAL DIOCESAN MINISTRY	\$961,568	\$930,482	\$1,125,983		\$1,044,143
MINISTRY WITH OTHERS					
Seminarians & Seminaries					
50211 Seminarian Scholarships	\$24,000	\$27,000	\$30,000		\$30,000
50220 Seminary Support - Trinity School for Ministry	\$15,000	\$12,000	\$15,000		\$15,000
50225 Seminary Support - Nashotah House Theologica	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>
Total Seminarians & Seminaries	\$39,000	\$39,000	\$45,000	\$0	\$45,000
ACNA Support					
51043 Provincial Affiliation Support	\$282,600	\$282,600	\$282,600	(\$318)	\$282,282
53142 ACNA Delegates to Provincial Assembly	<u>\$12,000</u>	<u>\$12,875</u>	<u>\$12,000</u>		<u>\$12,000</u>
Total ACNA Support	\$294,600	\$295,475	\$294,600	(\$318)	\$294,282
51045 Outreach & Charitable Giving	\$0	\$146	\$0		\$0
TOTAL MINISTRY WITH OTHERS	\$333,600	\$334,621	\$339,600		\$339,282

Increase reflects 2.8% COLA applied to salary + housing allowance

10% of 2026 Pledges and Interest Income; *excludes* prior year pledges as those were factored into 2025's tithe and are merely a timing difference. Also excludes shared services income/support.

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ADMINISTRATIVE PROGRAM EXPENSES					
53120 Audit	\$23,000	\$27,100	\$26,000		\$26,000
53163 Retiree Medicare Supplement	\$18,000	\$17,496	\$17,500		\$17,500
53164 Group Benefits Program Administration		\$3,000	\$1,500		\$1,500
53172 Legal & Professional Expenses	\$25,000	\$20,211	\$50,000		\$50,000
53177 Legal Conf. Attendance & Continuing Ed.	\$4,000	\$0	\$4,000		\$4,000
TOTAL ADMINISTRATIVE PROGRAM EXPENSES	\$70,000	\$67,807	\$99,000	\$0	\$99,000
COUNCIL & COMMITTEES					
53145 Council & Committee Expenses	\$11,200	11,486	\$11,200		\$11,200
53165 Commission on Ministry	\$13,000	10,272	\$13,000		\$13,000
xxxxx Support for Chair-Examining Chaplains				\$5,000	\$5,000
TOTAL COUNCIL & COMMITTEES	\$24,200	\$21,757	\$24,200	\$0	\$29,200
RETREATS & DIOCESAN EVENTS					
53140 Diocesan Convention Expense	\$12,000	9,715	\$17,000		\$17,000
53167 Clergy & Young Clergy Retreats	\$16,000	21,446	\$19,000		\$19,000
53170 Clergy Spouses' Retreat	\$10,000	358	\$10,000		\$10,000
53148 Anglican Women's Retreat	\$3,750	0	\$0		\$0
53149 Anglican Women's Annual Gathering	\$2,450	0	\$0		\$0
53150 Anglican Women Scholarships	\$1,000	0	\$0		\$0
50615 GrandCamp / Grandparent Ministry	\$15,000	11,476	\$16,000		\$16,000
53171 Vocational Deacons' Training Program	\$11,800	10,113	\$12,800		\$12,800
53141 Global Partners Travel Expense	\$5,000	6,585	\$7,000		\$7,000
53810 ADOSC RiverDogs & Singrays Events	\$500	249	\$500		\$500
TOTAL RETREATS & DIOCESAN EVENTS	\$77,500	\$59,942	\$82,300	\$0	\$82,300

New for 2026 with the shift from ACNA Group Health Plan to Diocesan Plan. Benefits First Onboarding Fee for plan administration services. Payment 3/3 (Payments 1 & 2 made in 2025).

The **Legal & Prof. Expense** increase—from \$25,000 to \$50,000—is a preventative measure, given the growing frequency and complexity of matters requiring legal review, and the unpredictability of future needs.

New for 2026, the Support for Chair-Examining Chaplains provides for administrative assistance to facilitate communication with postulants.

**The Anglican Diocese of South Carolina
2026 Budget**

	<u>2025</u> <u>Budget</u>	Actual YTD <u>12/31/25</u>	Initial 2026 <u>Budget</u>	<u>Adjustments</u>	Current Working <u>Budget</u>
COMMUNICATIONS					
51015 Dir. Of Communications - Salary	\$74,679	\$74,679	\$76,770		\$76,770
51016 Dir. Of Communications - Insurance					\$0
51017 Dir. Of Communications - 403b	\$13,181	\$12,991	\$13,550		\$7,677
51018 Dir. Of Communications - FICA-ER					\$5,873
51019 Dir. Of Communications - Travel & Cont. Ed.	\$2,000	\$1,988	\$2,000		\$2,000
51025 Dir. of Communications - Assistance	\$20,000	\$14,343	\$20,000	(\$16,000)	\$4,000
51009 Office Supplies-Communications	\$3,500	\$4,382	\$4,500		\$4,500
51010 Jubilate Deo Production	\$28,000	\$28,020	\$28,000		\$28,000
51011 E-Newsletter	\$1,200	\$1,203	\$1,200		\$1,200
51012 ADOSC Website	\$1,340	\$2,354	\$2,300		\$2,300
51013 Telephone & Internet-Communications	\$3,000	\$1,967	\$3,000		\$3,000
51014 Photography/Videography	\$2,000	\$1,414	\$2,000		\$2,000
51020 Subscriptions - Communications	\$2,700	\$2,996	\$3,200		\$3,200
51022 Diocesan Re-Branding	\$5,000	\$0	\$5,000		\$5,000
51027 Communications Workshops	\$1,000	\$0	\$1,000		\$1,000
TOTAL COMMUNICATIONS	<u>\$157,600</u>	<u>\$146,338</u>	<u>\$162,520</u>	<u>(\$16,000)</u>	<u>\$146,520</u>
TOTAL EXPENSES	<u>\$2,907,944</u>	<u>\$2,699,581</u>	<u>\$3,122,447</u>		<u>\$2,981,600</u>
Net Income <i>before</i> Principal Payments/Mortgage Reduction on Episcopal Residence		<u>\$216,402</u>			<u>\$63,143</u>
Less 2026 Principal Payments on Episcopal Residence		<u>(\$65,843)</u>			<u>(\$70,316)</u>
Net Income <i>After</i> Principal Payments/Mortgage Reduction on Episcopal Residence	<u>\$0</u>	<u>\$150,559</u>	<u>(\$226,523)</u>		<u>(\$7,172)</u>

Increase reflects 2.8% COLA applied to salary and 403b.

Communication Asst.'s salary is now part of Administrative Staff. \$8,000 of the Communication Asst. salary was added to Bishop's Asst. salary reflecting dual role. Budget is for independent contractor assistance that was included in prior year's budget.

2026 budget will be used for Bishop's crozier and banner designed with new Diocesan seal.

Expenses/cash outlay in excess of income.

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CAMP JUBILEE					
SUMMER CAMP INCOME					
55010 Registration Income	\$285,000	\$308,975	\$330,000		\$330,000
55020 Adopt-A-Staff Contributions	\$27,000	\$29,598	\$27,000		\$27,000
55025 Gift Shop Sales	\$3,000	\$8,785	\$8,000		\$8,000
55040 Annual Fund Giving	\$100,000	\$111,619	\$100,000		\$100,000
55050 Diocesan Support - Summer Camp	\$100,000	\$100,000	\$180,000	(\$16,250)	\$163,750
55052 Diocesan Support - Camp Jubilee Development	\$147,986	\$147,986	\$151,884		\$151,884
Total Summer Camp Income	\$662,986	\$706,963	\$796,884	(\$16,250)	\$780,634
SUMMER CAMP PROGRAM EXPENSES					
55060 Program Costs	\$14,000	\$24,322	\$20,000		\$20,000
55250 Canteen	\$4,000	\$3,405	\$4,000		\$4,000
55255 Gift Shop Supplies	\$3,000	\$9,771	\$6,500	(\$1,500)	\$5,000
55270 Camper Shirts/Staff Uniforms	\$6,500	\$7,411	\$8,500		\$8,500
55280 Technology	\$5,000	\$5,679	\$6,000		\$6,000
55295 Recruitment	\$3,000	\$3,085	\$3,000		\$3,000
Total Summer Camp Program Expenses	\$35,500	\$53,673	\$48,000	(\$1,500)	\$46,500
CAMP KINARD					
55310 Food, Camp Kinard	\$77,000	\$77,450	\$105,000	(\$5,000)	\$100,000
55330 Housing, Camp Kinard	\$120,000	\$124,372	\$155,000	(\$4,510)	\$150,490
55340 Programming, Camp Kinard	\$3,000	\$2,802	\$3,500		\$3,500
Total Camp Kinard	\$200,000	\$204,624	\$263,500	(\$9,510)	\$253,990
CAMP HANNON (formerly Awanita Valley)					
55380 Camp Hannon	\$68,000	\$76,349	\$47,750		\$47,750
Total Camp Hannon	\$68,000	\$76,349	\$47,750	\$0	\$47,750

Diocesan support reduction provides for a new position (Executive Assistant, Camp Jubilee) for 9 months in 2026 vs. 12 months.

New site for 2026. Previously Awanita Valley.

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2026 Budget**

	<u>2025 Budget</u>	<u>Actual YTD 12/31/25</u>	<u>Initial 2026 Budget</u>	<u>Adjustments</u>	<u>Current Working Budget</u>
PERSONNEL COSTS					
Executive Director Camp Development, Revd. Ken Weldon					
55430 Exec. Director Camp Development, Salary	\$62,220	\$62,220	\$64,086	\$2,989	\$65,209
55431 Exec. Director Camp Development, Housing Allow.	\$44,520	\$44,520	\$45,855	(\$1,335)	\$44,520
55432 Exec. Director Camp Development, 403b	\$23,246	\$23,246	\$23,943	(\$189)	\$23,754
55433 Exec. Director Camp Development, Expenses	\$3,000	\$11,101	\$3,000		\$3,000
Total Exec. Director Camp Development	\$132,986	\$141,087	\$136,884	\$1,465	\$136,483
Camp Director, Justin Johnson					
55450 Camp Director, Salary	\$91,000	\$91,472	\$94,000		\$71,960
55451 Camp Director, 403b					\$7,196
55452 Camp Director, Insurance					\$8,750
55453 Camp Director, FICA-ER					\$5,505
Total Camp Director	\$91,000	\$91,472	\$94,000	(\$589)	\$93,411
Executive Assistant, New Hire					
55455 Executive Assistant, Salary (formerly Camp Assistance)	\$3,500	\$2,153	\$65,000	(\$16,250)	\$48,750
55456 Executive Assistant, 403b			\$0		\$0
55457 Executive Assistant, Insurance					TBD
55458 Executive Assistant, FICA-ER					TBD
Total Executive Assistant	\$3,500	\$2,153	\$65,000	(\$16,250)	\$48,750
Seasonal Staff					
55440 Summer Camp Staff Wages (Seasonal)	\$63,000	\$69,374	\$70,250		\$70,250
Total Seasonal Staff	\$63,000	\$69,374	\$70,250	\$0	\$70,250
Total Personnel Costs	\$290,486	304,087	\$366,134		\$348,894
ADMINISTRATIVE COSTS					
55296 Rent, Office Space	\$0	\$1,000	\$12,000		\$12,000
55290 Liability Insurance, Summer Camp	\$15,000	\$15,138	\$15,500		\$15,500
55291 Workers' Comp. Insurance, Summer Camp	\$16,500	\$12,371	\$16,500		\$16,500
xxxxx Marketing & Events					\$0
55300 Credit Card Processing Fees	\$6,500	\$6,725	\$7,000		\$7,000
Total Administrative Costs	\$38,000	\$34,234	\$51,000	\$0	\$51,000

-- Reflects 2.8% COLA increase on salary and housing allowance.
-- 403b of 17% calculated on salary, housing allowance, and canon for pastoral care stipend.

2025 Overage reflects \$7,000 moving allowance provided as additional salary.

-- 2.8% COLA increase on 2025 salary of \$70,000.
-- 403b employer contribution/match of 10%
-- Reflects 2026 IRS HSA contribution limits
-- 2026 FICA employer tax rate is 7.65% of gross wages

-- New **Executive Assistant** position providing support to summer camp staff, anticipated April 1, 2026 hire date.
-- New hire will be eligible for 403b employer contributions *after* 1 year.
-- Health insurance and FICA employer tax TBD.

New for 2026. Previously, space was graciously provided by St. Helena's.

New for 2026. **Marketing & Events** will provide for Day of Jubilee and other camp events. Previously restricted camp funds will be released into income for 2026 and budgeted for as needed in 2027.

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2026 Budget

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**The Anglican Diocese of South Carolina
2026 Budget**

	<u>2025 Budget</u>	<u>Actual YTD 12/31/25</u>	<u>Initial 2026 Budget</u>	<u>Adjustments</u>	<u>Current Working Budget</u>
VEHICLE EXPENSES					
55434 Vehicle Expense, Exec. Director Camp Jubilee	\$15,000	\$18,138	\$15,000		\$15,000
55285 Vehical Expense, Camp Director	\$16,000	\$23,067	\$17,500		\$17,500
55470 Depreciation Expense, Camp Vehicles					
Total Vehicle Expenses	<u>\$31,000</u>	<u>\$41,204</u>	<u>\$32,500</u>	<u>\$0</u>	<u>\$32,500</u>
Total Summer Camp Expenses	<u>\$662,986</u>	<u>715,171</u>	<u>\$808,884</u>		<u>\$780,634</u>
Net Income	<u>\$0</u>	<u>(\$8,208)</u>	<u>(\$12,000)</u>		<u>\$0</u>