

**THE EPISCOPAL DIOCESE OF OKLAHOMA
2021 CONSOLIDATED BUDGET**

Income/ Expense	2021 Budget	Funded by endowment	2020 Budget	Variance	2019 Budget	2019 Actuals
Mutual Ministry Support	2,142,418		2,237,025	(94,607)	2,193,529	2,327,924
Endowment & Trust	2,454,534		2,602,291	(147,757)	2,448,494	2,969,004
Oil & Gas Income	694,246		1,300,000	(605,754)	1,010,000	1,324,237
Contributions	121,250		55,200	66,050	49,000	(39,950)
Summer Camp Registration	157,500		150,000	7,500	180,000	123,115
Program Registration & Income	185,450		143,575	41,875	110,750	(86,165)
TOTAL INCOME	5,755,398		6,488,091	(732,693)	5,991,773	6,618,165
Administrative Offices						
Bishop's Office	367,509		736,447	(368,938)	484,822	533,786
Canon for Clergy Transitions and Congregational Life	276,044	6,761	259,425	16,619	241,102	217,747
Communications	96,270		100,939	(4,669)	130,575	88,303
CFO's Office	618,857		682,337	(63,480)	547,088	822,748
Christian formation and development						
Youth Director	126,789		109,227	17,562	108,760	99,424
Acolyte Festival	-		3,325	(3,325)	2,500	-
Altered	-		4,025	(4,025)	4,900	1,455
Bishop's Lecture Series	-		8,375	(8,375)	11,000	7,874
Christian Formation	55,348		124,909	(69,561)	140,981	122,993
Cultural Awareness Training	-		4,925	(4,925)	4,000	-
Cursillo	6,800		6,800	-	5,600	75
Education For Ministry	12,950	12,950	14,895	(1,945)	9,800	9,855
Episcopal Youth Event	22,025		11,425	10,600	1,500	-
Happening	-		5,275	(5,275)	1,500	-
Family Camp	-		-	-	8,225	-
Mission Camp	-		-	-	10,620	-
Senior Camp	-		13,255	(13,255)	17,850	1,500
National Acolyte Festival	-		-	-	2,500	(1,350)
New Beginnings	6,567		5,907	660	1,000	4,487
Oakerhater Celebration	7,100		4,500	2,600	4,400	7,069
Senior Ministries	-		-	-	700	-
Summer Camp	298,054	140,554	271,233	26,821	320,723	247,678
Godly Play	7,605		7,155	450	-	4,070
Safeguarding	1,195		3,370	(2,175)	-	893
Liturgy Training	1,900		1,675	225	-	389
Spiritual Gifts	-		2,325	(2,325)	-	-
Graduate Send-Off	1,400		1,375	25	-	-
Youth Ministers Retreat	2,036		2,380	(344)	-	1,406
Created in the Image	6,958		5,480	1,478	-	-
Pilgrimage	17,100		17,525	(425)	-	13,021
Ages & Stages	10,370		10,270	100	-	-
Youth Leadership BOARD (YOBOA)	3,612		3,395	217	-	-
Holy Monday	1,200		1,200	-	-	-
Convention Lock-in	-		700	(700)	-	614
Congregational development and support						
Canon of Growth & Development	-	-	174,907	(174,907)	150,400	165,126
Congregational Support	800,000	800,000	1,016,319	(216,319)	1,032,709	789,297
Curacy	68,234		47,333	20,901	88,000	93,691
Santa Maria Mission	186,369	186,369	174,272	12,097	178,061	158,504
Whirlwind Mission	43,839	43,839	143,277	(99,438)	104,550	35,283
OSU Chaplaincy	127,830	127,830	123,285	4,545	126,309	121,071
OU Chaplaincy	159,101	159,101	149,253	9,848	147,710	154,287
Espiritu Santo Mission	174,618	174,618	-	174,618	-	1,295
Development and stewardship						
Development & Stewardship	148,145		153,289	(5,144)	168,196	145,218
Bishop's appeal	28,000		14,000	14,000	-	30,774
Bishop's Cup	26,000		7,500	18,500	-	6,410
St. Crispin's Cookoff	-		2,000	(2,000)	-	790
Gala	40,000		-	40,000	-	-
Facility						
Diocesan Center	339,838		433,713	(93,875)	350,883	495,733
Archives	28,700		34,100	(5,400)	19,442	36,120
Chancellor	2,950		4,000	(1,050)	8,000	2,864
Commission on Schools	-		-	-	450	-
Deputies to General Convention	66,000		22,000	44,000	22,000	57,112
Diocesan Altar Guild	350		200	150	300	192
Diocesan Conventions	61,200		59,650	1,550	64,750	55,618
Diocesan Council	3,375		3,750	(375)	5,300	2,976
Lambeth Conference	12,500		44,000	(31,500)	4,000	13,232
Ordinations & Special Services	2,275		400	1,875	2,900	2,110
Province Seven Synod	1,509		-	1,509	6,500	2,798

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Vestry Academy	6,650		4,350	2,300	4,750	6,593
<i>Institutional support</i>						
Ardmore Village	59,996	59,996	39,996	20,000	40,000	59,996
Casady Religion Chair	25,000	25,000	25,000	-	25,000	25,000
Casady School	75,000	75,000	75,000	-	75,000	75,000
Financial Aid to Parish Schools	20,000	20,000	20,000	-	25,000	20,000
Holland Hall Religion Chair	25,000	25,000	25,000	-	25,000	25,000
Holland Hall School	75,000	75,000	75,000	-	75,000	75,000
Oak Hall School	112,492	112,492	42,500	69,992	42,500	112,492
Roy Lytle Endowed Chair	45,000	45,000	45,000	-	45,000	42,312
St. Crispin's Conference Center	208,197	208,197	310,000	(101,803)	310,000	311,311
St. Simeon's Senior Community	-		40,000	(40,000)	40,000	40,000
<i>International support</i>						
Companion Relationship	18,000		18,000	-	18,000	15,000
<i>Local support</i>						
Bishop's Outreach	45,000		75,000	(30,000)	80,000	57,250
Canterbury Living Center Chaplaincy	6,600	6,600	6,600	-	13,200	8,250
Oklahoma Council on Churches	-		15,000	(15,000)	15,000	-
Oklahoma Council on Indian Ministry	-		200	(200)	200	-
Prison Ministry	129,690		134,736	(5,046)	116,972	123,987
Disaster Relief	32,594		41,175	(8,581)	39,486	26,809
<i>National support</i>						
The Episcopal Church	335,554		345,000	(9,446)	311,029	282,324
Episcopal Relief & Development	15,000		-	15,000	-	-
<i>Vocation formation and support</i>						
Aspirancy	4,500		9,622	(5,122)	8,750	5,588
Clergy Aid & Rehabilitation	10,000		10,000	-	10,000	13,533
Clergy Conference	14,950		14,825	125	15,700	15,374
Clergy Spouse Program	4,200		4,275	(75)	6,250	4,056
Commission on Ministry	1,450		2,060	(610)	2,550	1,173
Deacon Retreat	2,900		4,100	(1,200)	4,050	2,807
Fresh Start	1,500		1,250	250	1,450	1,220
IONA Deacon/Bi-Voc Training	66,550	21,454	42,750	23,800	62,700	35,003
Iona Lay Leadership	22,303	22,303	-	22,303	-	-
Iona Spiritual Direction	25,620	25,620	-	25,620	-	-
Seminarian Support	24,850	24,850	15,750	9,100	24,000	16,650
Supplemental Insurance for Retired	17,280		14,580	2,700	14,580	12,629
Clergy scholarships	50,000	50,000	-	50,000	-	-
Clergy sabbatical	6,000	6,000	-	6,000	-	-
TOTAL EXPENSES	5,755,398	2,454,534	6,488,091	732,693	5,991,773	5,968,897
NET BUDGET	0	(2,454,534)	-	0	-	649,268