



2025

Diocesan Draft Budget



— The Diocese of —
West Missouri



Growing in Ministry Together

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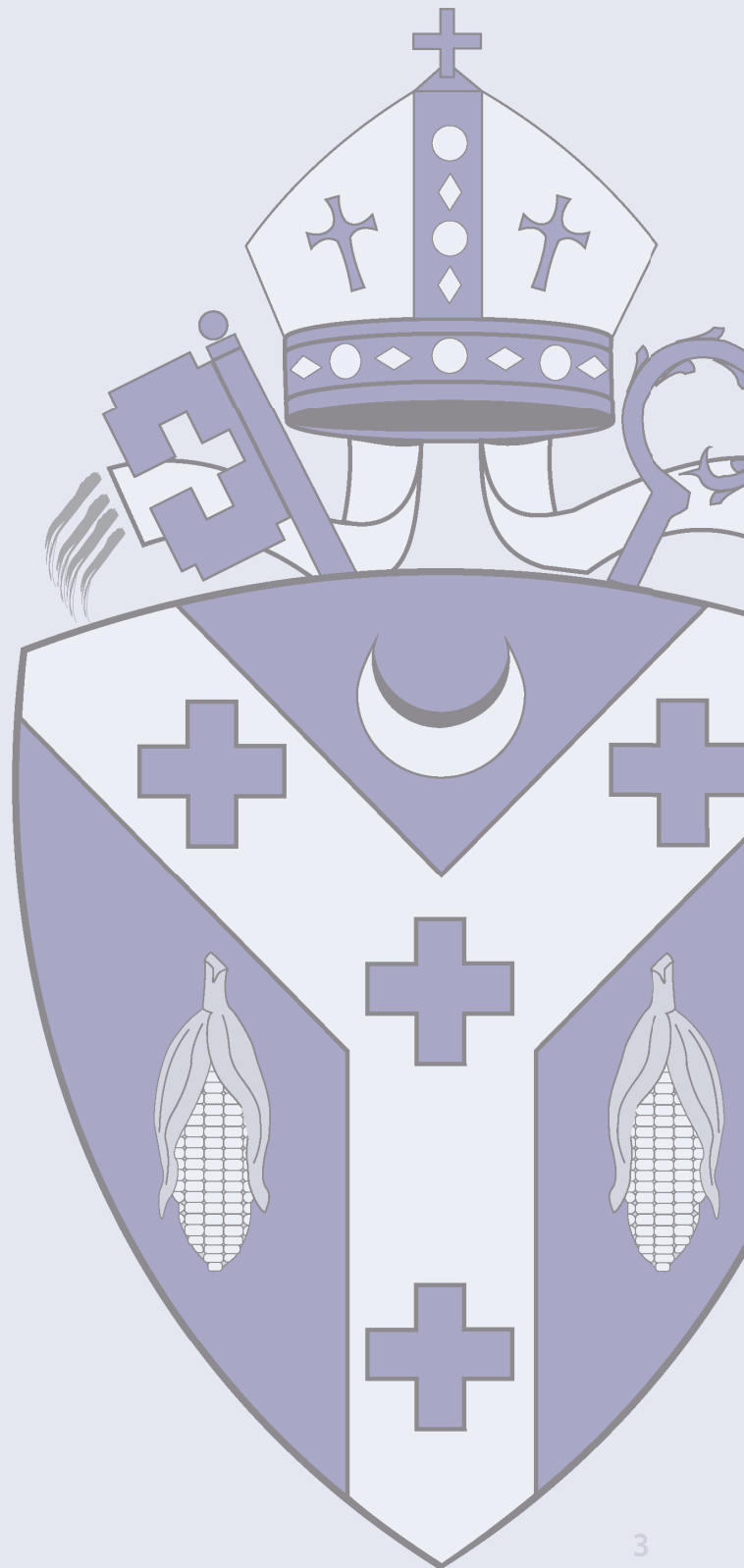
The draft before you is a continuation of our 2024 diocesan budget, an endeavor of aligning our budget with our newly articulated mission and vision. Each ministry and administrative program submitted 2025 budget requests to reflect their planned 2025 expenses. You’ll see many similarities to our current budget, with some new additions along the way, and you’ll find we are continuing to grow into fuller visions of the ministry proposals submitted last year. As you’ll recall, we discerned that some proposals were right for us but not right for the time, and others of which would require a longer runway to get up to speed. This 2025 budget draft attempts to leave space for the new possibilities and priorities that may arise under the leadership of our next bishop, while furthering us on the trajectory we’ve mutually discerned is right for us at this time as we are *growing in ministry together*.

Expenses

2023 Actual
\$1,632,075

2024 Budget
\$2,014,163

2025 Request
\$2,131,340



Expenses

Practicing God's Economy: What we give with the gifts we are given



Acknowledging that everything we have is a gift from God, our diocese seeks to be faithful stewards of the gifts entrusted to us by giving from our first fruits for the advancement of God's Kingdom. God so loved the world that he gave his only Son to us, and we follow in the Way of Jesus by giving first for the sake of others. Trusting in God's provisions and mindful that our lives are not our own, we seek to share funds beyond our diocese to support mission and ministry to communities and peoples we may never meet in this life. We participate in the work of The Episcopal Church at large, nonprofit ministries in our midst, and for the common good around the globe.

Expenses

Practicing God's Economy: What we give with the gifts we are given

\$217,690

General Church Assessment

to support the mission and ministry of The Episcopal Church through the General Convention, the Office of the Presiding Bishop, and beyond [canonically required].

\$15,000

NourishKC

(formerly known as Episcopal Community Services), is a feeding ministry that has historically been supported by the dioceses of West Missouri and Kansas, as well as many of our churches in the Kansas City area.

\$15,000

Council of Churches of the Ozarks

is an ecumenical organization that works to provide resources and address humanitarian needs in the greater Springfield area.

\$15,000

International Outreach Grants

originally titled Millennium Development Goals, these matching grants provide funds for various global initiatives to address needs in marginalized and vulnerable communities [canonically required].

\$2,500

Episcopal Relief and Development

is the official international humanitarian organization of The Episcopal Church and works to address poverty, hunger, and disease, as well as responding to natural disasters [canonically required].

2023 Actual
\$280,669

2024 Budget
\$257,135

2025 Request
\$265,109

Expenses

How We Serve Others



Our mission of serving others seeks to follow Christ, who came to serve rather than to be served. Because our ministries in local communities each take unique shape, and because our churches are mission outposts in the Kingdom of God, funds for serving others are granted through diocesan committees to individual projects across the diocese.

\$100,000

Centralized Granting Committee

funding for projects related to the diocese's four pillars of mission. Any ungranted funds remaining at the end of the year will be retained for granting next year.

\$80,000

Property Maintenance Fund

transferred from the operating budget to the Property Maintenance Fund, detailed on the Grants & Resources page.

2023 Actual
\$0

2024 Budget
\$150,000

2025 Request
\$180,000

Expenses

How We Proclaim the Good News



Proclaiming the Good News of God in Christ within each of the communities we serve takes many forms. Through our office of communications, our diocese provides digital media outlets and resources for engaging and empowering our churches and others to share the work God is doing in our midst. Trusting in the sacramental graces bestowed in ordination for the proclamation of the Gospel and the provisions of grace through sacramental ministry, we support ministers to engage communities around the diocese “to equip the saints for the work of ministry and the building up of [Christ’s] body” (BCP, 533).

Expenses

How We Proclaim the Good News



\$50,000

Shared Ministry Developers

supports multiple congregations, but does not create regional ministries.

\$60,000

Curacy Program

support from the diocese subsidizes a portion of the cost incurred by parishes instituting curacy programs.

\$118,913

Hispanic/Latino Ministry

is led by the diocesan Missioner of Hispanic/Latino Ministry, who serves two congregations, plans retreats, and offers support to churches in need of services in Spanish.

\$6,000

Programming, such as retreats and Virgin of Guadalupe celebrations.

\$104,913

Personnel (1.0 FTE), the Diocesan Missioner for Hispanic/Latino Ministry

\$8,000

Travel (1.0 FTE) for Hispanic/Latino Ministry

Expenses

How We Proclaim the Good News

\$118,532

Communications

support the diocese and its churches in all aspects of informing, educating, and engaging members and the local community via digital and other communications media.

\$2,000

Web Domain and Hosting Services

\$2,000

SWAG and print marketing promotional materials

\$400

Internet Advertising Grants for church marketing

\$4,000

Communications equipment repair and replacement

\$5,000

Translation Service and Software tools

\$600

Episcopal Communicators Network membership and access to training

\$5,000

Marketing tools and online subscriptions for posters, banners, and ad hoc social media advertising.

\$7,000

Travel to diocesan events

\$14,000

Contract services for services needed above and beyond the Communication Director's scope of capacity.

\$78,532

Personnel (1.0 FTE), the Communications Director

2023 Actual
\$220,999

2024 Budget
\$357,230

2025 Request
\$347,445

Expenses

How We Form Disciples



Christ's call for his disciples to make further disciples continues to our day. Throughout all ages and stages of life, we seek to provide opportunities and resources for Christians to deepen their faith, grow in their relationship with Christ, and go out into the world to continue making disciples who follow in the Way of Jesus. Our formation ministries reach young and old, lay and ordained, individuals and communities across all spectra of our diocese.

Expenses

How We Form Disciples

\$1,500

Daughters of the King

is a women's organization within The Episcopal Church dedicated to prayer, service, and evangelism.

\$500

Heartland Cursillo Ministry

focuses on spiritual growth, Christian leadership development, and fostering deeper relationships through retreats and ongoing support.

\$7,000

Stewardship Commission

provides resources and training to help churches and individuals develop their understanding and practice of stewardship through a variety of means and provides access to The Episcopal Network for Stewardship through a diocesan membership.

\$12,000

Clergy Retreats

offer time for renewal and strengthening of collegial relationships.

\$68,948

Congregational Development and Transitions

supports the role of the Diocesan Missioner for Transitions, who serves as a resource and guide for churches and clerics during times of transition, as well as a resource for congregational development.

\$2,000

Beginning Well is designed for orientation to the diocese as well as an ongoing community of support for newly ordained clergy and clergy new to the diocese

\$8,000

Travel costs for the diocesan Missioner for Transitions within the diocese and to provincial transition meetings

\$58,948

Missioner for Transitions (0.5 FTE) compensation - stipend and benefits

Expenses

How We Form Disciples

\$111,749

Vocations Ministry

complies with Church canons to provide for the recruitment, discernment, and formation of those called to ministry in the Church, both lay and ordained.

\$40,000

Bishop Kemper School for Ministry provides theological training and formation for those pursuing ordained ministry and lay leadership roles, and this amount is our covenanted share as a sponsoring diocese

\$4,000

Lay Certificate Support at Bishop Kemper School for Ministry to offer opportunities for lay ministers to study at a subsidized rate

\$6,000

Vocations and discernment activities, such as discernment weekends and recruitment visits

\$20,000

Scholarship aid for seminarians attending residential seminaries or The Bishop Kemper School for Ministry

\$800

Background checks in compliance with Church Canons, with costs being shared between the individual, the local church, and the diocese

\$2,190

Psychological exams in compliance with Church Canons, with costs being shared between the individual, the local church, and the diocese

\$3,500

General Ordination Exams for postulants taking the exams in 2025

\$2,000

Ordination expenses, such as bibles, certificates, and bulletins

\$4,000

Travel costs for the diocesan Missioner for Vocations

\$27,259

Missioner for Vocations (0.25 FTE) compensation - stipend and benefits

\$1,000

Chaplain to Retirees - North (0.1 FTE) honorarium

\$1,000

Chaplain to Retirees - South (0.1 FTE) honorarium

Expenses

How We Form Disciples

\$12,000

Clergy Continuing Education

complies with Church canons to provide for the continuing education of clergy.

\$3,000

"In-house" education opportunities for clergy within the diocese

\$9,000

Continuing education grants for expenses requested by clerics after pertinent congregations/ministries provide their budgeted funds for continuing education

\$10,000

Spiritual Formation

encompasses practices and resources to nurture spiritual growth, deeper relationships with God, and equip laity and clergy for ministry and service within the Church and the world.

\$5,000

Annual Forma Conference brings together Episcopal educators, formation leaders, and ministers for exchanging ideas and exploring innovative approaches to Christian formation and education

\$5,000

provides recommended curricula, resources, and supplies for spiritual formation

\$10,000

Children's Ministry

is designed to benefit the children of the diocese by hosting events, providing education and formation resources, and training for children's ministers in local churches

\$5,000

Programs and materials for events tailored to children

\$5,000

Trainings for local churches for children's ministers

Expenses

How We Form Disciples

\$150,216

Youth Ministry

is dedicated to engaging and empowering youth in their spiritual journeys, providing space for fellowship, worship, education, and service to cultivate their faith and active participation in the life of the church.

\$85,216

Personnel (1.0 FTE), the diocesan Missioner for Youth Ministry

\$6,000

Continuing education and training opportunities for the diocesan Missioner for Youth Ministry, caregivers, volunteers, and clergy

\$2,000

Office and communications to support youth, caregivers, volunteers, and churches

\$7,000

Travel costs for the diocesan Missioner for Youth Ministry throughout the diocese

\$5,000

General Convention Reserve to help cover the costs associated with youth attending the triennial General Convention

\$6,000

Ministry assistance funds for administrative assistance and to hire translators and interpreters for youth events as needed

\$39,000

Program and resources to support youth through events (such as the Episcopal Youth Event, summer camp, and retreats) and supplies for online and in-person gatherings

\$8,000

College and Young Adult Ministry

focuses on supporting and nurturing the spiritual religious lives of college students through supportive community, worship opportunities, and the exploration of faith on campus through peer ministers and campus ministry events.

2023 Actual
\$219,296

2024 Budget
\$423,381

2025 Request
\$391,913

Expenses

How We Strive for Justice



Built on our belief that all persons are deserving of dignity as beloved children of God, we strive for justice by advocating – both within our own diocese and in the public sphere – for peace, inclusivity, equity, and reconciliation. Our ministries reach into the legislative work of governance, training within our churches, and building relationships across differences. In our ministries and in the world, we welcome and embrace persons of any race, gender, orientation, ability, or status in the building up of the Kingdom of God.

Expenses

How We Strive for Justice

\$2,500

Access for All God's Children

strives to create inclusive and accessible spaces, programs, and ministries that welcome and support individuals of all abilities, ensuring that everyone can fully participate in the life of the Church, through program materials and grants for outreach projects.

\$10,000

LGBTQIA+ Committee

advocates for the full inclusion, affirmation, and support of LGBTQIA+ persons and communities within the church by fostering welcoming and affirming environments for all, through program materials, honoraria, and an LGBTQIA+ retreat.

\$500

Peace and Justice Committee

strives for justice for all Missourians by working to reduce and/or end needless gun violence, advocating for physical autonomy and dignity for each person, and creating safe environments for all.

\$2,700

Ecumenical and Interfaith Relations Committee

fosters dialogue, collaboration, and mutual understanding between The Episcopal Church, other churches and interfaith partners, seeking to promote cooperation in shared ministry and mission.

\$1,400

Ecumenical and Interfaith Officer travel costs to attend annual ecumenical conference

\$300

Episcopal Diocesan Ecumenical and Interreligious Officers organization dues

\$500

Missouri Faith Voices advocates for social justice, addresses systemic inequalities, and promotes policies that reflect the values of compassion, equity, and fairness

\$500

Episcopal-Methodist Dialogue

Expenses

How We Strive for Justice

\$49,700

Diversity and Reconciliation Commission

promotes inclusivity through fostering mutual understanding, addressing systemic racism, and facilitating reconciliation within the diocese and beyond.

\$5,000

Union of Black Episcopalians advocates for full participation, representation, and empowerment of Black Episcopalians within the diocese, working towards racial justice and equality

\$200

Book club purchases for books, study guides, and other materials

\$500

Research and studies on the history of diocesan churches, land purchases, building labor, etc.

\$10,000

Workshops with anticipated attendance of 30 participants and up to six facilitators

\$18,000

Pilgrimages to historical sites of the Civil Rights Movement

\$6,000

Celebrations and commemorations, such as Martin Luther King Jr., National Day of Racial Healing, Absalom Jones, and Juneteenth

\$10,000

The 2025 Episcopal AAPI Conference is an opportunity to support Asian American and Pacific Islander (AAPI) members of our diocese as they meet in Kansas City in 2025 and discuss potential new ministries among AAPI communities throughout The Episcopal Church

2023 Actual
\$19,893

2024 Budget
\$41,655

2025 Request
\$65,400

Expenses

How We Support this Important Work



The work of mission and ministry described in all of the categories above rely on volunteer leadership and participation at every level, and some are administrated by diocesan staff and aided through the centralized work of diocesan leadership. The necessary costs associated with personnel, professional expenses, and the ministry of our bishop all support the work of our diocese at large.

Expenses

How We Support this Important Work

\$28,950

Professional Fees

for services provided by professionals in various fields

\$13,500

Audit fees by an independent Certified Public Accountant

\$5,000

Legal fees for matters that arise above and beyond the services of the diocesan Chancellor and Vice Chancellor

\$600

Bank fees

\$4,000

PayPal fees incurred with the collection of monies for diocesan events and church processing

\$4,850

ACS fees to cover the cost of accounting and people database software

\$1,000

ADP Payroll fees

\$61,500

Non-compensation Insurance

to protect the diocese and individuals from liabilities and risks, such as property damage, professional liability, and general liability claims

\$12,000

Clergy and Lay Group Life Insurance

\$2,000

Worker's Compensation Insurance

\$22,500

Property and Casualty Insurance for the Diocesan Center

\$25,000

Seminarian Health Insurance for postulants and candidates attending residential seminaries

Expenses

How We Support this Important Work

\$55,100

Diocesan Center Expenses for normal operations

\$17,500

Utilities, including electricity, gas, phones, and water

\$8,000

Maintenance, including pest control, HVAC, etc.

\$3,000

Facility repairs

\$9,000

Office supplies for diocesan staff

\$6,000

Office equipment replacement and repair

\$4,000

Copy machine expense

\$1,500

Postage

\$2,500

Downtown KC Streetcar Assessment

\$3,600

Information Technology and Service systems

\$75,000

Reserves for future expenses

\$3,000

Diocesan Center major repairs and replacements

\$35,000

Assessment underfunding

\$12,000

General Convention costs for the bishop and deputies

\$25,000

Episcopal Transition, replenishing recent spend in the search for our next bishop

Expenses

How We Support this Important Work

\$5,000

Diocesan Archives

expenses, meeting the requirements of Church Canons

\$20,000

Diocesan Convention

expenses

\$4,000

Diocesan Council and Standing Committee

expenses, such as Diocesan Council meeting meals and the cost of a joint retreat

\$20,000

Area Bookkeepers

personnel (0.5 FTE) to assist churches with bookkeeping

\$2,500

Community of Deacons

retreats and activities

\$15,000

Deanery Administration

including mileage, meeting supplies, and deanery events

\$74,000

Bishop Diocesan Endeavors and Expansion

funds allocated for potential increases in diocesan programming or staffing under the direction of the IX Bishop Diocesan

Expenses

How We Support this Important Work



\$127,101

Bishop Provisional

personnel costs (January through May)

\$119,434

Personnel (1.0 FTE) Bishop Provisional compensation - stipend and benefits

\$6,000

Bishop travel, both within and outside of the diocese

\$1,667

Bishop hospitality funds allow the bishop to have meals with members of the diocese and visitors to the diocese

\$158,211

Bishop Diocesan

personnel costs (May through December), estimated using the range provided to the Standing Committee by the Diocesan Council for the IX Bishop's compensation. Note: should the bishop-elect relocate and begin their ministry before the ordination and consecration in early May, compensation for that ministry will be funded from the Episcopal Transition reserves

\$139,211

Personnel (1.0 FTE) Bishop Diocesan compensation - stipend and benefits

\$14,000

Bishop travel, both within and outside of the diocese

\$5,000

Bishop hospitality funds allow the bishop to have meals with members of the diocese and visitors to the diocese

Expenses

How We Support this Important Work



\$235,030

Administrative Personnel

to support the mission and ministry of the diocese

\$86,252

Bishop's Executive Assistant (1.0 FTE) compensation - stipend and benefits

\$106,370

Finance Administrator Personnel (1.0 FTE) compensation - stipend and benefits

\$35,908

Human Resources Administrator and Financial Assistant (0.5 FTE) compensation - stipend and benefits

\$6,500

Administrative personnel travel and education to attend the Bishop Executive Secretaries Team meeting, Episcopal Business Administration conference, parish financial audits, and other events requiring personnel travel

2023 Actual
\$676,110

2024 Budget
\$784,762

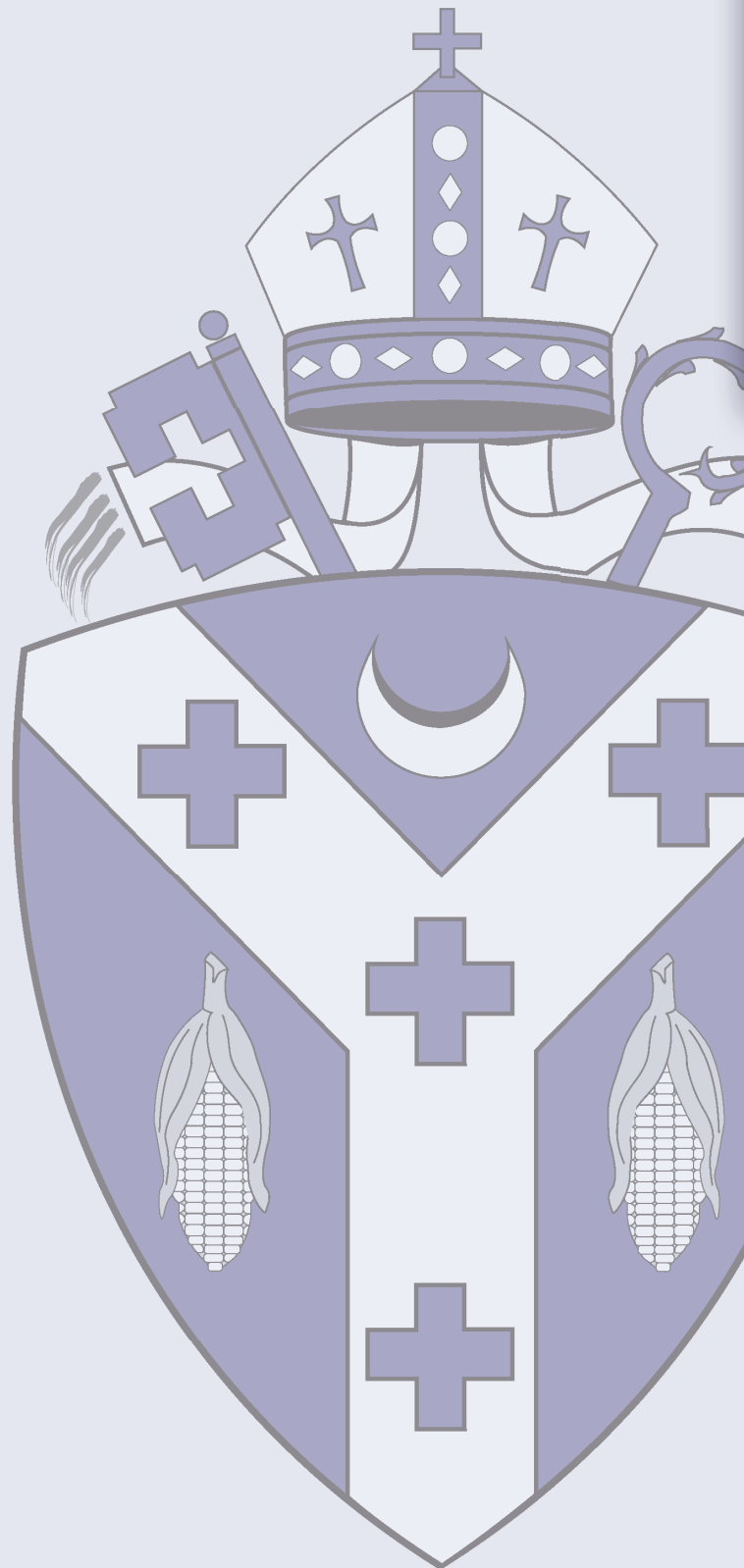
2025 Request
\$881,392

Revenue

2023 Actual
\$1,768,503

2024 Budget
\$2,015,757

2025 Request
\$2,131,506



Revenue

Assessments



Our ministries as Episcopalians are not siloed to our respective churches; rather, we collegially share in the mission and ministry of the diocese as a whole. United in communion through our bishop, we work together as members of one body as we bear witness to the Gospel of Jesus Christ in the world. Practicing God's economy, we all give to our local churches out of our first fruits, and our churches give to the diocese of their first fruits, contributing to the common costs we share in our diocesan life. Just as each person is called to give from their unique circumstances, so each church gives in proportion to their unique situation.

The assessment base is calculated using 2022 and 2023 Net Operating Income (NOI) less budgeted funds used for outreach. If the 2023 NOI-outreach is greater than 2022, an average is used for the base; if a church's 2023 NOI-outreach is lower, only the 2023 amount is used. Assessments are calculated as follows: 11% of the first \$50,000 of the assessment base, then 12% of the next \$50,000, then 13% of the next \$50,000, and 14% on the remainder of the assessment base over \$150,000.

Revenue

Assessments

Church	2024 Assessment	2025 Request	Variance
Belton, St. Mary Magdalene	\$23,680	\$23,253	\$(426)
Blue Springs, Resurrection	\$24,180	\$28,638	\$4,458
Bolivar, St. Alban's	\$3,705	\$3,964	\$260
Boonville, Christ	\$1,982	\$2,703	\$720
Branson, Shepherd Hills	\$5,728	\$5,613	\$(114)
Camdenton, St. George's	\$4,128	\$4,203	\$74
Carthage, Grace	\$67,805	\$65,340	\$(2,465)
Cassville, St. Thomas a Becket	\$2,864	\$2,966	\$102
Chillicothe, Grace	\$6,151	\$4,448	\$(1,704)
Clinton, St. Paul's	\$910	\$984	\$73
Excelsior Springs, St. Luke's	\$4,622	\$4,885	\$263
Fayette, St. Mary's	\$1,069	\$1,177	\$108
Harrisonville, St. Peter's	\$5,215	\$4,915	\$(300)
Independence, St. Michael's	\$4,626	\$6,470	\$1,844
Independence, Trinity	\$15,188	\$13,913	\$(1,275)
Joplin, St. Philip's	\$21,476	\$25,685	\$4,208
Kansas City, Grace & Holy Trinity Cathedral	\$240,908	\$240,129	\$(779)
Kansas City, Good Shepherd	\$32,566	\$34,396	\$1,831
Kansas City, Redeemer	\$49,955	\$49,292	\$(663)
Kansas City, St. Andrew's	\$280,684	\$299,536	\$18,853
Kansas City, St. Augustine's	\$16,917	\$16,948	\$31
Kansas City, St. Mary's	\$26,209	\$34,049	\$7,840
Kansas City, St. Paul's	\$109,379	\$122,314	\$12,935
Kansas City, St. Peter & All Saints'	\$31,208	\$34,023	\$2,815
Kimberling City, St. Mark's	\$5,898	\$7,280	\$1,382
Lebanon, Trinity	\$8,958	\$12,302	\$3,345
Lee's Summit, St. Anne's	\$10,039	\$9,877	\$(162)
Lee's Summit, St. Paul's	\$18,398	\$20,363	\$1,965
Lexington, Christ	\$3,557	\$2,020	\$(1,537)
Liberty, Grace	\$19,057	\$19,716	\$659
Monett, St. Stephen's	\$2,760	\$2,775	\$15
Mt. Grove, Transfiguration	\$845	\$341	\$(505)
Neosho, St. John's	\$1,466	\$2,022	\$555
Nevada, All Saints'	\$7,670	\$9,122	\$1,452
Noel, St. Nicholas'	\$2,801	\$2,844	\$43
Ozark, St. Matthew's	\$4,512	\$4,670	\$158
Raytown, St. Matthew's	\$6,947	\$7,914	\$967
Savannah, St. Mary's	\$302	\$406	\$104
Sedalia, Calvary	\$15,347	\$19,515	\$4,169
Skidmore, St. Oswald's	\$760	\$718	\$(43)
Springfield, Christ	\$95,179	\$100,144	\$4,965
Springfield, St. James	\$27,315	\$28,462	\$1,147
Springfield, St. John's	\$38,898	\$42,949	\$4,051
St. Joseph, Christ	\$17,955	\$19,031	\$1,076
Trenton, St. Philip's	\$1,195	\$1,319	\$124
Warrensburg, Christ	\$7,256	\$6,813	\$(443)
West Plains, All Saints'	\$12,476	\$9,243	\$(3,232)
TOTAL	\$1,290,744	\$1,359,687	\$68,943

2023 Actual
\$1,209,112

2024 Budget
\$1,290,744

2025 Request
\$1,359,687

Revenue

Investment & Other Income

Account Name	4 Quarter Average	5% Draw	Description	Related Pillar	Expense Line Supported
General Fund	\$ 2,138,441	\$106,922	The General Fund for the Diocese of West Missouri serves as a financial resource to support various operational and programmatic needs of the diocese. It plays a crucial role in sustaining the day-to-day operations and ministries of the Diocese of West Missouri, enabling it to fulfill its mission and serve its community effectively.	How We Support This Important Work	All
Mabel Cave Bequest (Mr. and Mrs. John S Cave Foundation)	\$31,339	\$1,567	To be used for Scholarships for the benefit of students studying for Holy Orders of the Protestant Episcopal Church as selected by the Bishop of The Diocese of West Missouri.	How We Form Disciples	Scholarship Aid
Kate Leslie Bequest	\$111,926	\$5,596	Bequest established for mission work.	How We Serve Others	Centralized Granting Committee
William Shank Trust	\$6,381	\$319	Memorial to Bishops Spencer & Wells.		
John B Rust Trust	\$14,757	\$738	First listed as funds available for Diocese use in 1956 convention journal.	How We Support This Important Work	All
Poindexter Fund (The Henry Timanus Poindexter Memorial Fund)	\$13,732	\$687	Memorial to Poindexter and Sons Merchandise Company for founder Henry Tiamanus Poindexter, with the income to be used for the Diocese as the Bishop and the Executive Council may direct for religious, charitable and educational purposes.	Practicing God's Economy: What we give with the gifts we are given	NourishKC and Council of the Churches of the Ozarks
Bidwell Fund	\$2,630	\$132	Given by Mr. Arthur Bidwell, for many years Sexton of Grace Church, now Grace & Holy Trinity Cathedral, for Missionary purposes.	How We Serve Others	Centralized Granting Committee
Other Fund	\$353,482	\$17,674	General Endowment accumulated since inception.	How We Support This Important Work	All

Revenue

Investment & Other Income

Account Name	4 Quarter Average	5% Draw	Description	Related Pillar	Expense Line Supported
Rust Fund (Francis Story Rust Trust)	\$702,477	\$35,124	For the purpose of maintaining and/or promoting the Missionary work of the Church in the rural areas of The Diocese of West Missouri.	How We Proclaim The Good News	Shared Ministry Developers
Diocesan College Work	\$287,095	\$8,000 (Draw is 3.1% due to expense request being \$8,000)	Funds from the sale of St Thomas the Apostle Center at UMKC with proceeds restricted for college use and to be invested, and that income be used for college work.	How We Form Disciples	Campus Ministry
McGuire (Walter W McGuire Trust)	\$21,683	\$1,084	Shown as fund balance as a Mission Fund.	How We Serve Others	Centralized Granting Committee
Marion Shields Matheny Memorial Fund	\$36,805	\$1,840	Funds for Seminary Students from West Missouri.	How We Form Disciples	Scholarship Aid
Diocese of West Missouri School for Ministry	\$61,875	\$3,094	Originally for the Missouri School for the Diaconate.	How We Form Disciples	Bishop Kemper School for Ministry
Church Growth 5th Start	\$13,861	\$693	Spanish Language Kansas City.	How We Proclaim The Good News	Hispanic/Latino Ministry
Georgiana King Restricted	\$47,731	\$2,387	For mission projects outside the continental United States.	Practicing God's Economy: What we give with the gifts we are given	International Outreach Grants
Clergy Cont. Education & SABB Endowment Fund	\$20,859	\$1,043	For clergy continuing education and sabbatical support.	How We Form Disciples	Clergy Continuing Education
Elmqvist Fund	\$303,902	\$15,195	Bequest to be used by the Diocese to provide funds for the education of new clergy enrolled in continuing ministerial education programs.	How We Proclaim The Good News	Curacy Program
Youth Ministry Fund (from Cliff Springs Sale)	\$739,648	\$36,982	Funds from the sale of Cliff Springs designated by Diocesan Council to be used for youth ministry.	How We Form Disciples	Youth Ministry

Revenue

Investment & Other Income



Account Name	4 Quarter Average	5% Draw	Description	Related Pillar	Expense Line Supported
Expansion Fund	\$2,344,224	\$117,211	Funds to be used for the development and maintenance of church property in the Diocese of West Missouri.	How We Serve Others	Property Maintenance
St. Luke's Endowment	\$3,832,659	\$191,633	Unrestricted money from St. Luke's Hospital.	How We Support This Important Work	All
Mary Miller Fund	\$1,386	\$-	For use in the maintenance of the Episcopal Church House for Girls.	-	-
Diocese of West Mo - Interim Ministry	\$64,723	\$-	For education/specialized training needed to become an interim minister.	-	-
Episcopal Transition Reserve	\$272,772	\$-	To cover expenses related to search and hiring of Bishops for The Diocese of West Missouri.	-	-
Seventh Start Fund	\$30,682	\$-	Established from 2003 and 2004 budget for Church Growth & Evangelism.	-	-
School for the Diaconate	\$18,185	\$-	Funds for West Missouri School for Ministry.	-	-
Auto Replacement Fund	\$72,779	\$-	Funds to provide vehicles to the Bishop and any other employee where it is considered beneficial to the Diocese.	-	-
TOTAL	\$11,546,033	\$547,921			

Revenue

Investment & Other Income



\$179,998

Remfry/Shank Trust

\$26,400

Cost-Sharing

with the Evangelical Lutheran Church in America Central States Synod for Diocesan Center use

\$15,000

Treasury Bill Income

\$2,500

Miscellaneous Income

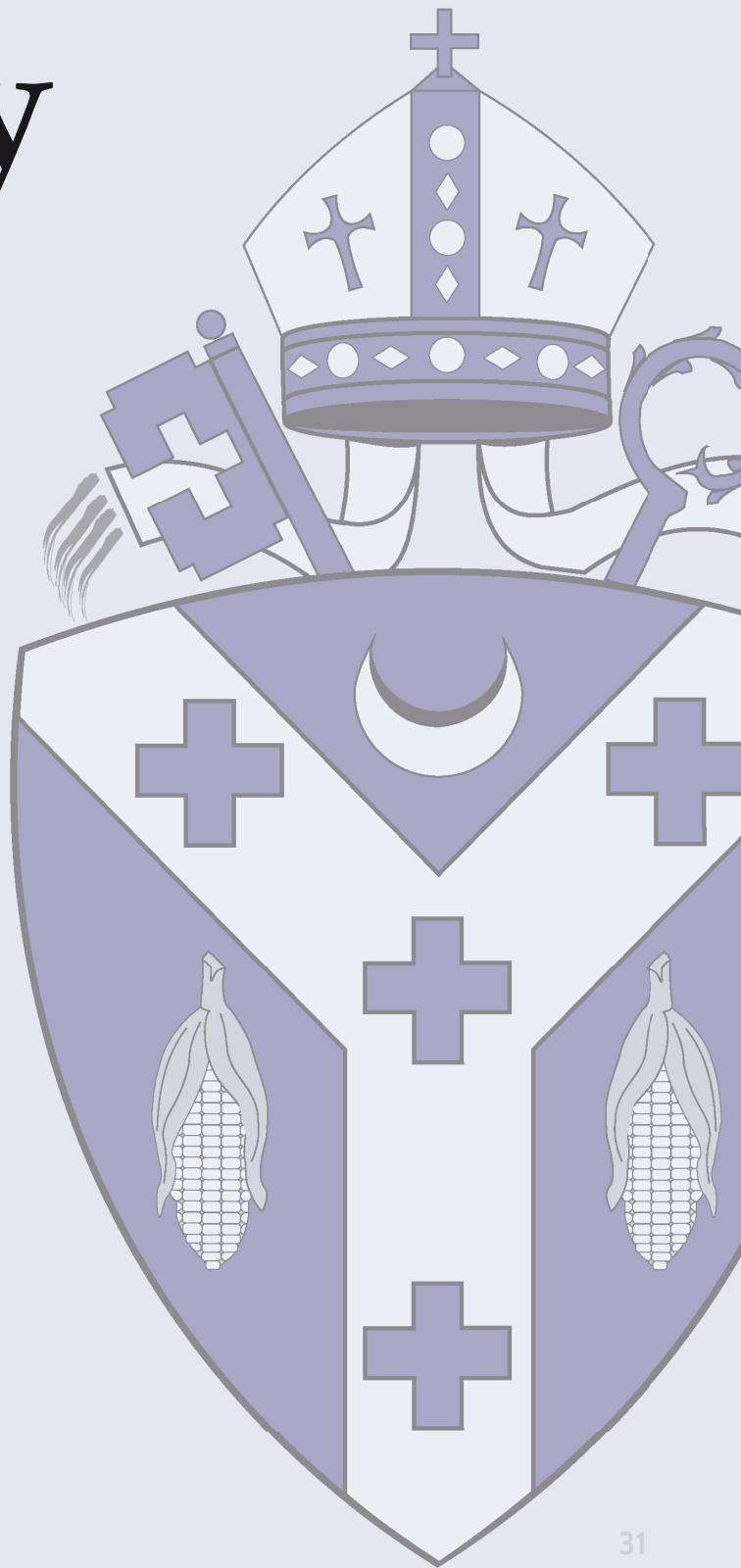
2023 Actual
\$559,391

2024 Budget
\$725,013

2025 Request
\$771,819

Total 2025 Budgeted Revenue: \$2,131,506

Budget Summary



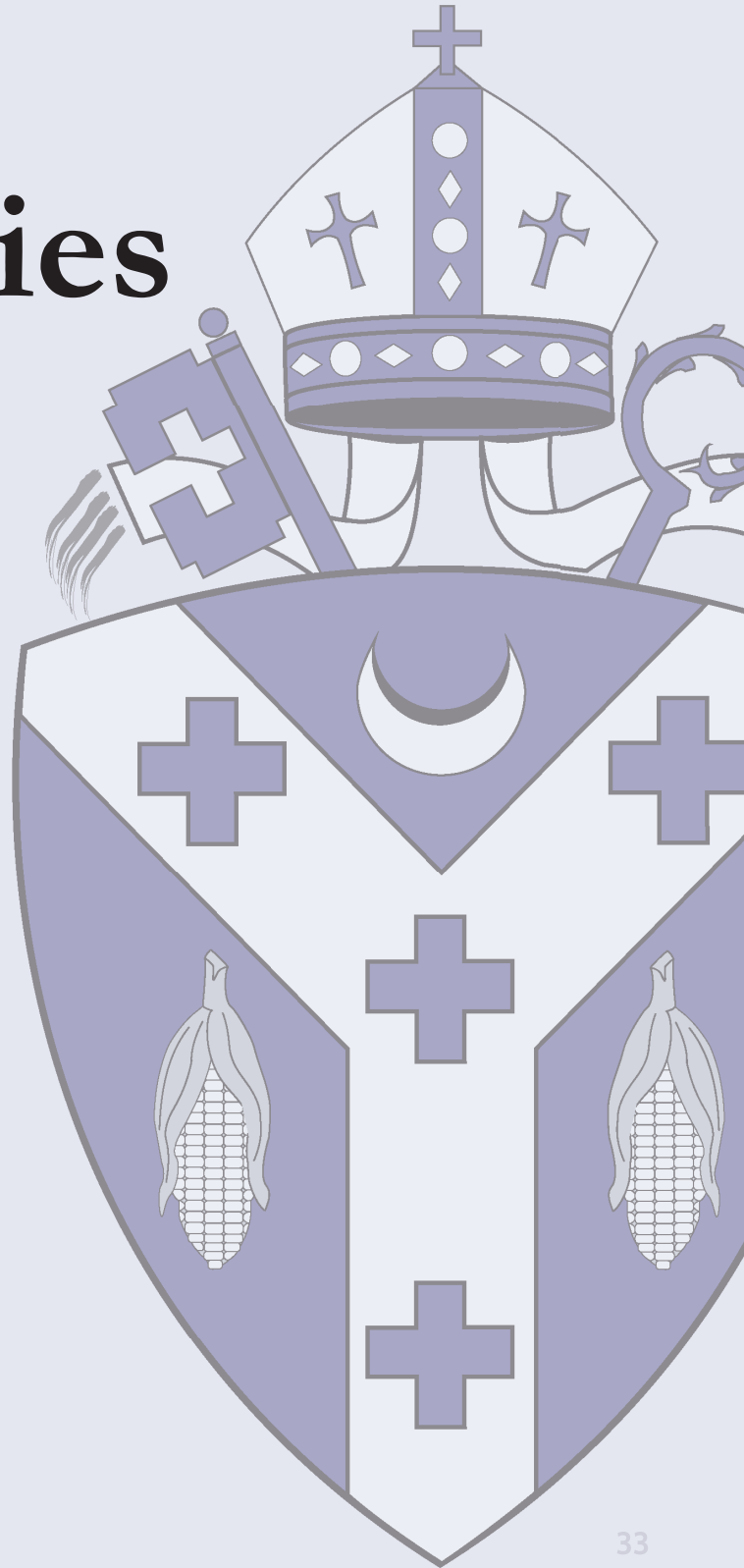
2025 Budget Summary



REVENUE		EXPENSES	
Assessments	\$1,359,687	Practicing God's Economy	\$265,190
Investment Income	\$727,919	How We Serve Others	\$180,000
ELCA Cost-sharing	\$26,400	How We Proclaim the Good News	\$347,445
Treasury Bill Income	\$15,000	How We Form Disciples	\$391,913
Misc. Income	\$2,500	How We Strive for Justice	\$65,400
		How We Support this Important Work	\$881,392
TOTAL	\$2,131,506	TOTAL	\$2,131,340

Projected Budget Surplus: \$166

Financial Support Opportunities



Financial Support *Opportunities*



Centralized Granting Committee: This budget includes \$100,000 designated for grants to be awarded to local churches and ministries across the diocese for mission and ministry projects that align with the diocesan pillars of mission. Unspent 2024 Centralized Granting funds will be available for granting in 2025.

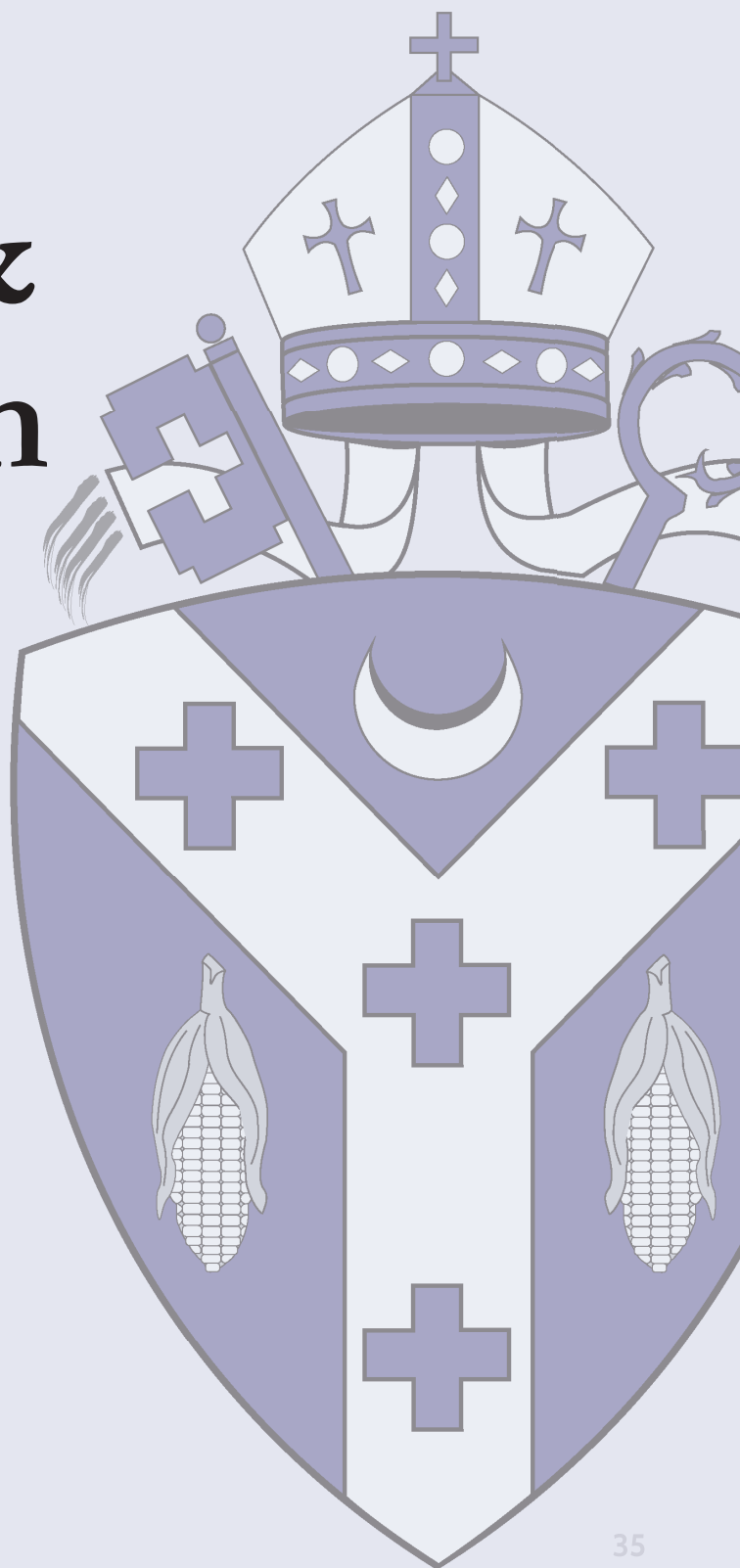
Property Maintenance Fund: With the 2024 budget, the Diocesan Council is establishing a Property Maintenance Fund to support the churches of our diocese in efforts to maintain our capital assets.

Curacy Program: In recent years, funds have been contributed to support the start of a diocesan curacy program, which will offer newly ordained priests the opportunity to begin their ordained ministry with mentorship from experienced rectors while also supporting churches currently not served by permanent clergy.

Diocesan Lines of Credit: Rather than taking out conventional loans, the churches of our diocese may request a 0% interest Line of Credit to fund urgent needs.

To learn more about these opportunities to support our congregations financially, contact Ron Weil at finance@diowestmo.org.

Appendix: Expense Summary & Comparison



Appendix

Expense Summary & Comparison

	2023 Actual	2024 Budget	2025 Request	2024-5 Change
Expenses	\$1,632,075	\$2,014,163	\$2,131,340	\$117,177
Practicing God's Economy	\$280,669	\$257,135	\$265,190	\$8,055
International Outreach Grants	\$13,809	\$15,000	\$15,000	\$0
General Church Assessment	\$204,360	\$207,035	\$217,690	\$10,655
Province VII Assessment	\$0	\$2,600	\$0	(\$2,600)
Nourish KC	\$30,000	\$15,000	\$15,000	\$0
Churches of the Ozarks	\$30,000	\$15,000	\$15,000	\$0
Episcopal Relief & Development	\$2,500	\$2,500	\$2,500	\$0
How We Serve Others	\$0	\$150,000	\$180,000	\$30,000
Centralized Granting Committee	\$0	\$100,000	\$100,000	\$0
Property Maintenance Fund	\$0	\$50,000	\$80,000	\$30,000
How We Proclaim the Good News	\$220,999	\$357,230	\$347,445	(\$9,785)
Leadership Development	\$0	\$110,000	\$110,000	\$0
Shared Ministry Developers	\$0	\$50,000	\$50,000	\$0
Curacy Program	\$0	\$60,000	\$60,000	\$0
Hispanic/Latino Ministry	\$99,251	\$115,817	\$118,913	\$3,096
Hispanic Ministry Salary	\$52,103	\$54,600	\$59,547	\$4,947
Hispanic Ministry Housing	\$17,400	\$18,500	\$17,400	(\$1,100)
Hispanic Ministry Staff Pension	\$5,383	\$17,105	\$13,850	(\$3,255)
Hispanic Ministry Staff Health Ins.	\$12,784	\$13,612	\$14,116	\$504
Hispanic Ministry Mileage	\$7,273	\$4,000	\$8,000	(\$4,000)
Lent Spiritual Retreat	\$1,786	\$4,000	\$3,000	(\$1,000)
Day of the Virgin of Guadalupe	\$2,521	\$4,000	\$3,000	(\$1,000)

Appendix

Expense Summary & Comparison

	2023 Actual	2024 Budget	2025 Request	2024-5 Change
Communications	\$121,748	\$131,413	\$118,532	(\$12,881)
Episcopal Communicators Conference	\$80	\$650	\$600	(\$50)
SWAG & Print Marketing Materials	\$0	\$0	\$2,000	\$2,000
Domain & Hosting Services	\$0	\$0	\$2,000	\$2,000
Diocesan Web Site	\$27,504	\$7,674	\$0	(\$7,674)
Grants for Internet Advertising	\$10	\$1,600	\$400	(\$1,200)
Grants for Parish Websites	\$0	\$770	\$0	(\$770)
Communication Travel	\$958	\$9,130	\$7,000	(\$2,130)
Translation Services & Software Tools	\$2,461	\$11,515	\$5,000	(\$6,515)
Contract Services	\$705	\$20,000	\$14,000	(\$6,000)
Marketing Tools / Online Subscriptions	\$0	\$0	\$5,000	\$5,000
Communication Equipment	\$0	\$0	\$4,000	\$4,000
Photography Services	\$0	\$3,600	\$0	(\$3,600)
Communications Salary	\$63,524	\$53,560	\$54,969	\$1,409
Communications Pension	\$7,056	\$4,820	\$4,947	\$127
Communications Payroll Tax	\$4,177	\$4,097	\$4,205	\$108
Communications Health Insurance	\$14,998	\$13,612	\$14,116	\$504
Communications Disability	\$275	\$384	\$295	(\$89)
How We Form Disciples	\$219,296	\$423,381	\$391,913	(\$31,469)
Heartland Episcopal Cursillo	\$500	\$500	\$500	\$0
Clergy Retreats	\$3,247	\$12,000	\$12,000	\$0
Stewardship Commission	\$0	\$5,226	\$7,000	\$1,774
Continuing Education	\$0	\$3,000	\$3,000	\$0
Continuing Education Grants	\$0	\$9,000	\$9,000	\$0

Appendix

Expense Summary & Comparison

	2023 Actual	2024 Budget	2025 Request	2024-5 Change
Daughters of the King	\$1,200	\$1,200	\$1,500	\$300
Vocations Ministry	\$50,361	\$113,213	\$111,749	(\$1,463)
Psychological & Medical Exams	\$1,487	\$2,190	\$2,190	\$0
General Ordination Exam	\$750	\$4,500	\$3,500	(\$1,000)
Vocations Missioner Travel/Meetings	\$549	\$4,000	\$4,000	\$0
Ordination Expenses	\$674	\$1,500	\$2,000	\$500
BKSM Support	\$36,000	\$40,000	\$40,000	\$0
Vocations & Discernment	\$0	\$6,000	\$6,000	\$0
BKSM Lay Certificate Support	\$0	\$4,725	\$4,000	(\$725)
Background Check	\$522	\$537	\$800	\$263
Scholarship Aid for Seminarians	\$10,379	\$21,200	\$20,000	(\$1,200)
Vocations Salary	\$0	\$22,509	\$23,101	\$592
Vocations Pension	\$0	\$4,052	\$4,158	\$107
Chaplain to Retirees (North & South)	\$0	\$2,000	\$2,000	\$0
Congregational Dev. & Transitions	\$75,213	\$69,853	\$68,948	(\$905)
Transition Missioner Travel	\$13,163	\$8,000	\$8,000	\$0
Transition Missioner Salary	\$49,164	\$43,260	\$44,398	\$1,138
Transition Missioner Pension	\$8,871	\$7,787	\$7,992	\$205
Transition Missioner Health Insurance	\$3,000	\$6,306	\$6,558	\$252
Beginning Well Program	\$1,014	\$4,500	\$2,000	(\$2,500)
Spiritual Formation	\$4,793	\$22,000	\$10,000	(\$12,000)
Congregational Resources	\$267	\$12,000	\$5,000	(\$7,000)

Appendix

Expense Summary & Comparison

	2023 Actual	2024 Budget	2025 Request	2024-5 Change
Annual Forma Conference	\$4,526	\$10,000	\$5,000	(\$5,000)
Children's Ministry	\$0	\$20,000	\$10,000	(\$10,000)
Programs and Materials	\$0	\$10,000	\$5,000	(\$5,000)
Training for Children's Ministries	\$0	\$10,000	\$5,000	(\$5,000)
Youth Ministry	\$78,749	\$159,390	\$150,216	(\$9,174)
Youth Missioner Salary	\$41,182	\$58,710	\$60,254	\$1,544
Youth Missioner Pension	\$5,985	\$10,568	\$10,846	\$278
Youth Missioner Health Insurance	\$7,509	\$13,612	\$14,116	\$504
Youth Missioner - Educ. & Training	\$60	\$12,000	\$6,000	(\$6,000)
Youth Missioner - Office & Comm.	\$1,890	\$2,000	\$2,000	\$0
Youth Missioner Travel	\$1,200	\$7,000	\$7,000	\$0
Programs & Resources	\$17,590	\$39,000	\$39,000	\$0
Youth General Convention Reserve	\$3,333	\$4,000	\$5,000	\$1,000
Ministry Assistance	\$0	\$12,500	\$6,000	(\$6,500)
Campus Ministry	\$5,233	\$8,000	\$8,000	\$0
Campus Ministry Programs & Events	\$5,233	\$8,000	\$8,000	\$0
How We Strive for Justice	\$19,893	\$41,655	\$65,400	\$23,745
Diversity & Reconciliation Commission	\$16,864	\$30,750	\$49,700	\$18,950
Diversity Workshops	\$16,864	\$9,500	\$10,000	\$500
AAPI Conference	\$0	\$0	\$10,000	\$10,000
Book Club	\$0	\$200	\$200	\$0
Union of Black Episcopalians	\$0	\$2,800	\$5,000	\$2,200
Pilgrimages	\$0	\$14,400	\$18,000	\$3,600

Appendix

Expense Summary & Comparison

	2023 Actual	2024 Budget	2025 Request	2024-5 Change
History of Dio. Churches, Land Purc.	\$0	\$500	\$500	\$0
Celebrations & Commemorations	\$0	\$3,350	\$6,000	\$2,650
LGBTQIA+ Committee	\$0	\$5,205	\$10,000	\$4,795
Access for All God's Children	\$0	\$2,500	\$2,500	\$0
Peace & Justice Committee	\$0	\$500	\$500	\$0
Ecumenical & Interfaith Com.	\$3,029	\$2,700	\$2,700	\$0
Ecumenical & Interfaith Officer Travel	\$3,029	\$1,400	\$1,400	\$0
Missouri Faith Voices	\$0	\$500	\$500	\$0
EDEIO Organizational Dues	\$0	\$300	\$300	\$0
Episcopal-Methodist Dialogue	\$0	\$500	\$500	\$0
How We Support Important Work	\$676,110	\$784,762	\$881,392	\$96,630
Diocesan Governance	\$24,719	\$38,000	\$44,000	\$6,000
Diocesan Archives	\$0	\$10,000	\$5,000	(\$5,000)
Diocesan Convention	\$17,082	\$10,000	\$20,000	\$10,000
Diocesan Council & Standing Com.	\$3,530	\$3,000	\$4,000	\$1,000
Deanery Administration	\$4,107	\$15,000	\$15,000	\$0
Balancing Books & Caring for Souls	\$1,009	\$22,500	\$22,500	\$0
Area Bookkeepers	\$0	\$20,000	\$20,000	\$0
Community of Deacons	\$1,009	\$2,500	\$2,500	\$0
Bishop Provisional (Jan - May)	\$292,440	\$302,129	\$127,101	(\$175,028)
Bishop's Salary	\$174,283	\$180,862	\$77,834	(\$103,028)
Bishop's Housing	\$45,000	\$45,000	\$18,750	(\$26,250)
Bishop's Pension	\$39,471	\$40,655	\$17,385	(\$23,270)
Bishop's Health Insurance	\$11,784	\$12,612	\$5,465	(\$7,147)

Appendix

Expense Summary & Comparison

	2023 Actual	2024 Budget	2025 Request	2024-5 Change
Bishop's Travel	\$21,902	\$18,000	\$6,000	(\$12,000)
Bishop Hospitality	\$0	\$5,000	\$1,667	(\$3,333)
Bishop Diocesan (May - Dec)	\$0	\$0	\$158,211	\$158,211
Salary & Housing	\$0	\$0	\$110,000	\$110,000
Pension	\$0	\$0	\$19,800	\$19,800
Health Insurance	\$0	\$0	\$9,411	\$9,411
Travel	\$0	\$0	\$14,000	\$14,000
New Bishop Hospitality	\$0	\$0	\$5,000	\$5,000
Next Bishop Endeavors and Expansion	\$0	\$0	\$74,000	\$74,000
Non-Compensation Insurance	\$30,191	\$62,500	\$61,500	(\$1,000)
Property & Casualty Insurance	\$17,915	\$22,500	\$22,500	\$0
Worker Compensation Insurance	\$883	\$4,000	\$2,000	(\$2,000)
Seminarian Health Insurance	\$0	\$25,000	\$25,000	\$0
Clergy & Lay Group Life Insurance	\$11,393	\$11,000	\$12,000	\$1,000
Professional Fees	\$22,796	\$27,900	\$28,950	\$1,050
ACS Software	\$4,385	\$4,850	\$4,850	\$0
Audit Fees	\$13,325	\$12,750	\$13,500	\$750
Bank Fees	\$266	\$300	\$600	\$300
Payroll Fees	\$965	\$1,000	\$1,000	\$0
PayPal Fees	\$3,089	\$3,000	\$4,000	\$1,000
Legal Fees	\$767	\$6,000	\$5,000	(\$1,000)
Administrative Personnel	\$213,216	\$227,583	\$235,030	\$7,447

Appendix

Expense Summary & Comparison

	2023 Actual	2024 Budget	2025 Request	2024-5 Change
Bishop's Exec. Asst. Salary	\$58,661	\$60,009	\$61,587	\$1,578
Bishop's Exec. Asst. Pension	\$5,244	\$5,401	\$5,543	\$142
Bishop's Exec. Asst. Health Insurance	\$12,784	\$13,612	\$14,116	\$504
Bishop's Exec. Asst. Disability	\$266	\$384	\$295	(\$89)
Bishop's Exec. Asst. Payroll Tax	\$4,491	\$4,591	\$4,711	\$121
Lay Staff Travel & Education	\$5,844	\$5,000	\$6,500	\$1,500
Finance Admin. Salary	\$74,976	\$76,813	\$78,833	\$2,020
Finance Admin. Pension	\$6,712	\$6,913	\$7,095	\$182
Finance Admin. Health Insurance	\$12,784	\$13,612	\$14,116	\$504
Finance Admin. Payroll Tax	\$5,643	\$5,876	\$6,031	\$155
Finance Admin. Disability	\$340	\$384	\$295	(\$89)
HR/Fin. Asst. Salary	\$23,662	\$29,994	\$30,783	\$789
HR/Fin. Asst. Pension	\$0	\$2,699	\$2,770	\$71
HR/Fin. Asst. Payroll Tax	\$1,810	\$2,295	\$2,355	\$60
Future Expense Reserves	\$45,696	\$52,000	\$75,000	\$23,000
Assessment Underfunding	\$28,696	\$35,000	\$35,000	\$0
General Convention Reserve Funding	\$12,000	\$12,000	\$12,000	\$0
Episcopal Transition Reserve	\$0	\$0	\$25,000	\$25,000
Special Travel Reserve Funding	\$2,000	\$2,000	\$0	(\$2,000)
Diocesan Ctr. Repairs & Replacement	\$3,000	\$3,000	\$3,000	\$0
Diocesan Center Expenses	\$46,044	\$52,150	\$55,100	\$2,950
Electric Expense	\$3,452	\$3,000	\$4,000	\$1,000

Appendix

Expense Summary & Comparison

	2023 Actual	2024 Budget	2025 Request	2024-5 Change
Gas Expense	\$5,055	\$6,550	\$6,500	(\$50)
Phones; iPads; Internet	\$823	\$6,000	\$6,000	\$0
Water Expense	\$1,854	\$1,000	\$1,000	\$0
Auto Repair & Maintenance	\$240	\$0	\$0	\$0
Diocesan Center Maintenance	\$7,434	\$4,500	\$8,000	\$3,500
Diocesan Center Repairs	\$2,886	\$5,000	\$3,000	(\$2,000)
Street Car Tax	\$2,209	\$2,000	\$2,500	\$500
Office Supplies	\$8,675	\$7,500	\$9,000	\$1,500
Office Equipment	\$1,938	\$8,000	\$6,000	(\$2,000)
Copy Machine Expense	\$4,876	\$3,500	\$4,000	\$500
Postage	\$103	\$1,500	\$1,500	\$0
Diocesan Center Misc. Expense	\$0	\$0	\$0	\$0
IT&S Support	\$6,500	\$3,600	\$3,600	\$0
Previous or recateg. budget items	\$215,107	\$0	\$0	\$0
Income	\$1,768,503	\$2,015,757	\$2,131,506	\$115,749
Congregation Giving (Assessment)	\$1,209,112	\$1,290,744	\$1,359,687	\$68,943
Investment Income	\$529,789	\$671,113	\$727,919	\$56,806
Miscellaneous Income	\$5,602	\$2,500	\$2,500	\$0
Cost Share ELCA	\$24,000	\$26,400	\$26,400	\$0
Curacy Program	\$0	\$25,000	\$0	(\$25,000)
Treasury Bill Income	\$0	\$0	\$15,000	\$15,000
Income Above (Below) Expenses	\$136,428	\$1,594	\$166	(\$1,428)

2025
**Draft
Budget**

