

THE EPISCOPAL DIOCESE OF MAINE
Proposed 2025 Budget

Diocese of Maine 2025 Budget				Convention Approved 2024	2025 Proposed Budget	Increase/ (Decrease)
		2022 Actual	2023 Actual			
INCOME						
<i>Assessments:</i>						
170100	Assessments	1,241,407	1,295,060	1,422,504	1,587,688	165,184
170101	Prior Year Assessments	21,176	12,016	0	0	0
<i>Distributions from Trustees-held Invested Funds</i>						
171602	Episcopate Fund Income	69,277	114,946	70,000	79,000	9,000
179000	Investment Income	128,800	222,021	126,318	150,409	24,091
179100	Clergy Intern Endowment	13,593	22,102	14,000	17,000	3,000
179200	Income from Codman Fund	9,676	20,411	10,000	12,000	2,000
179300	Trustee Income for Bishop Housing	8,561	13,289	8,000	10,000	2,000
179400	Reserve Medical Income	7,170	11,823	7,000	9,000	2,000
179500	Other Grants (FFM for Ministry)	16,292	26,577	18,000	22,000	4,000
179550	Other Grants (FFM for Interns)	17,934	28,888	18,000	22,000	4,000
179560	Other Grants (FFM-New Initiatives)	19,252	0	19,000	23,000	4,000
179600	One in Christ/Assessment Relief	12,459	15,585	13,000	15,000	2,000
179700	One in Christ/Campus Ministry	25,040	40,725	25,000	31,000	6,000
179800	One in Christ/Clergy Compensation Assistance	32,498	57,563	32,000	39,000	7,000
179900	One in Christ/Clergy Interns	18,135	24,802	16,000	19,000	3,000
<i>Other:</i>						
170400	Summer Chapels	51,104	33,998	30,000	30,000	0
170500	Miscellaneous Income	56,528	83,086	60,000	60,000	0
170700	Diocesan Central Payroll	41,706	16,240	0	16,240	16,240
179930	Digital Onboarding Grants	43,192	41,813	0	0	0
<i>Reserves:</i>						
179940	Transfer from Reserves	75,032	0	0	0	0
179942	Loring Fund Reserve Appropriation for CFC	0	0	0	10,000	10,000
	Totals	1,908,831	2,080,945	1,888,822	2,152,337	263,515
EXPENSES						
<i>These resources support justice, outreach, and advocacy.</i>						
180310	Maine Council of Churches	9,450	9,450	9,450	9,450	0
180320	Wilson Center	500	500	500	2,500	2,000
180850	Commission on Justice	0	0	2,000	2,000	0
180800	Advocacy	0	0	0	0	0
180900	International Outreach	18,500	5,000	5,000	10,000	5,000
180950	Domestic Outreach	11,800	0	5,000	20,000	15,000
186900	Committee on Indian Relations	704	2,860	4,500	4,640	140
186950	St Elizabeth's Essentials Pantry	2,500	0	2,500	5,000	2,500
186920	Augusta - Bridging the Gap	2,500	9,500	2,500	5,000	2,500
186960	Seeds of Hope	2,500	2,500	2,500	5,000	2,500
186970	Trinity Jubilee Center	2,500	2,500	2,500	5,000	2,500
186990	Portland - World Too Beautiful	(178)	0	0	0	0
18xxxx	Support to Community Initiatives	0	0	18,000	0	(18,000)
187100	MPG Wiscasset Food Pantry		10,000			0
187200	MPG St. Luke's Kitchen		19,925			0
187300	MPG St. Elizabeth's Pantry		4,000			0
	totals	50,776	66,235	54,450	68,590	14,140
<i>These resources support faith formation.</i>						
182900	Youth Ministry Program/Youth Events	5,090	6,555	5,000	5,000	0
182920	Summer Finale	0	0	3,500	4,000	500
182940	Christian Ed Collaboration	0	0	500	500	0
182960	Young Adult Formation	0	0	500	500	0
182970	Adult Formation	250	1,283	3,000	3,000	0

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184400	EfM-Education for Ministry	1,761	1,750	2,400	2,400	0
185201	Bishopswood Support	50,000	55,000	60,000	67,500	7,500
185803	Spring Training	100	0	0	2,000	2,000
184880	Urban Ministry	0	0	0	0	0
185805	Clergy Formation Committee	3,292	4,930	10,000	15,000	5,000
	totals	60,493	69,518	84,900	99,900	15,000
<i>These resources support congregations and clergy.</i>						
182600	Transition Ministry	0	2,295	2,000	2,000	0
182122	Moving Expenses	0	0	0	0	0
182601	Congregational Consultants	0	0	500	500	0
182602	Fresh Start Clergy Continuing Ed	1,111	0	500	500	0
182700	Liturgy Committee	0	177	0	0	0
182801	On-Line Giving Fees	2,862	2,614	4,000	4,000	0
184000	Clergy Internships/Seminary Support	48,350	14,081	50,000	50,000	0
184100	Commission on Ministry Expense	0	0	2,000	2,500	500
184101	Deacon Formation Program	3,430	5,500	5,000	5,000	0
184102	People in Process Background Checks	(335)	585	250	250	0
184600	Diocesan Discernment Process	(1,233)	0	0	0	0
185000	Chaplain to Retired Clergy	265	562	750	750	0
185800	Community of Deacons	400	0	200	200	0
190109	New Initiative Grants	2,500	0	18,000	18,000	0
190111	Stewardship	1,250	2,998	1,600	1,600	0
190116	Digital Onboarding Grants	43,192	41,813	0	0	0
	STRATEGIC MISSION SUPPORT	101,925	105,050	105,050	123,750	18,700
	totals	203,717	175,674	189,850	209,050	19,200
<i>These resources fulfill our canonical responsibilities.</i>						
180101	Episcopal Church Assessment	254,847	254,589	232,244	260,971	28,727
180300	Provincial Synod Assessment	7,225	7,225	7,225	7,225	0
180400	Travel, General Convention	25,408	19,588	20,000	20,000	0
180600	Travel, Lambeth	9,579	0	0	0	0
180750	Travel, Triennial (EYE)	0	1,330	1,000	1,000	0
190100	Diocesan Council Meetings	384	3,816	5,000	5,000	0
190108	End of Year Reserves	0	7,273	38,378	10,178	(28,200)
190110	Disciplinary Process	7,593	0	500	500	0
190113	Diocesan Coordinators/Representatives	1,060	300	0	0	0
190201	Standing Committee	222	0	1,500	1,500	0
190500	Convention Arrangements	4,905	3,966	12,500	12,500	0
190600	Diocesan Audit	8,000	0	20,000	20,000	0
	totals	319,223	298,087	338,347	338,874	527
<i>These resources fund technology and physical plant needs, and support the Bishop's Office.</i>						
190802	Diocesan Communications/Web Site - Digital Administration	9,421	23,897	31,171	20,000	(11,171)
190xxx	Admin & Finance Software/Cloud Apps	0	0	9,000	7,500	(1,500)
190805	Information Technology	16,083	29,231	12,000	10,000	(2,000)
190808	Infrastructure Integrations	1,317	1,508	0	0	0
190910	Copyright Licenses and Fees	2,011	980	1,500	1,500	0
191100	Archives	1,096	18,396	5,000	15,540	10,540
191800	Diocesan Use of Cathedral	27,255	35,371	35,371	35,371	0
192001	Utilities - Electric	4,238	3,879	4,500	4,500	0
192002	Utilities - Water/Sewer	802	746	1,000	1,000	0
192003	Utilities - Heating Oil	5,958	6,469	6,000	6,000	0
192100	Supplies	6,690	7,283	6,000	6,000	0
192200	Property & Casualty Insurance	22,719	21,558	17,000	18,275	1,275
192203	Parish Administrator's Collaborative	0	0	600	600	0
192204	Diocesan Merchandise	0	5,351			0
192300	Parking	3,660	3,600	3,600	3,600	0
192301	Maintenance - Cleaning	5,093	6,107	6,000	6,000	0

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192302	Maintenance - Capital Expense	2,895	10,269	0	0	0
192303	Maintenance - Capital and Roof Reserve	0	0	100	100	0
192304	Maintenance - Snow	2,404	3,530	3,200	3,500	300
192305	Maintenance - Recycle	0	0	400	400	0
192306	Maintenance - Other	594	475	1,100	1,100	0
192307	Maintenance - Labor	0	0	600	600	0
192500	Phone/Internet	14,948	14,045	16,000	14,000	(2,000)
192600	Postage	2,041	2,572	2,500	2,500	0
192700	Depreciation	5,920	700	2,400	2,400	0
192701	Maintenance Contracts/Leases	7,219	7,356	7,500	7,500	0
192800	Bank Service Fees	2,591	4,447	3,000	3,000	0
192900	Miscellaneous	0	9,853	50	50	0
193000	Legal Expenses	225	500	500	500	0
193500	Loring House Task Force	0	800			0
6560	Payroll Service Costs	45,665	32,362	0	36,000	36,000
194000	Salaries/Housing/Benefits	856,889	924,195	772,328	1,018,067	245,739
194010	Contractors	82,903	143,364	146,210	35,200	(111,010)
194300	Pension	123,498	114,341	91,645	130,120	38,474
194500	Business Travel Expenses	14,583	25,697	25,000	25,000	0
194600	Staff Continuing Ed	5,905	8,212	10,000	20,000	10,000
	totals	1,274,621	1,467,094	1,221,275	1,435,922	214,648
Total Expenses		1,908,831	2,076,607	1,888,822	2,152,336	263,515
Surplus/(Deficit)		0	4,338	0	0	0

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		Diocese of Maine				
		Income From Trustees				
		Pro Rata Share of	Using 2.0% Interest	12 Quarters	Using 4.75% Spending	Total
		6/30/2024	Estimate	Average Equity	Rule Estimate	Estimated
		Fixed	Fixed Income	Value at	Equity Income	Income
		Market Value	2025	6/30/2024	2025	2025
Income Paid to CDF						
320	Central Diocesan Investment Account	\$24,798.60	\$495.97	\$68,704.04	\$3,263.44	\$ 3,759.41
370	Mary Stowe Clark Fund	\$535.60	\$10.71	\$1,474.03	\$70.02	\$ 80.73
389	Eleanor Dow Fund fbo Diocese of Maine	\$33,371.87	\$667.44	\$92,805.10	\$4,408.24	\$ 5,075.68
390	Nannie D. Conarroe Fund	\$12,328.71	\$246.57	\$34,150.39	\$1,622.14	\$ 1,868.71
391	Donworth Mission Fund	\$122,424.28	\$2,448.49	\$339,320.13	\$16,117.71	\$ 18,566.20
530	Martha E. Hammond Fund	\$9,153.51	\$183.07	\$25,453.40	\$1,209.04	\$ 1,392.11
570	Holman	\$257,492.63	\$5,149.85	\$701,436.30	\$33,318.22	\$ 38,468.07
571	Hughson	\$21,192.93	\$423.86	\$58,908.54	\$2,798.16	\$ 3,222.02
640	Charles S. F. Lincoln	\$1,543.19	\$30.86	\$4,291.09	\$203.83	\$ 234.69
660	Loring Foundation Conference Center	\$42,937.71	\$858.75	\$119,389.08	\$5,670.98	\$ 6,529.73
690	Marth Ann & Minnie Reed Booth Fund	\$37,680.55	\$753.61	\$109,302.18	\$5,191.85	\$ 5,945.46
720	Joseph Willard Ellis Fund	\$104,301.92	\$2,086.04	\$289,235.65	\$13,738.69	\$ 15,824.73
750	Jane Hard Russell	\$188,156.36	\$3,763.13	\$521,506.39	\$24,771.55	\$ 28,534.68
760	Louise E. Waterbury	\$3,733.22	\$74.66	\$10,327.82	\$490.57	\$ 565.23
762	Alice McKeen	\$61,018.74	\$1,220.37	\$168,964.22	\$8,025.80	\$ 9,246.17
763	Zimmerman Memorial Community Outreach Fund	\$31,470.22	\$629.40	\$87,572.71	\$4,159.70	\$ 4,789.10
764	Whitson Memorial Fund	\$4,894.74	\$97.89	\$13,447.90	\$638.78	\$ 736.67
1652	Virginia S. Petzoldt Memorial	\$9,600.03	\$192.00	\$26,431.39	\$1,255.49	\$ 1,447.49
751	St. Mary's - St. James' (1/2 value/income)	\$20,900.30	\$418.01	\$58,118.09	\$2,760.61	\$ 3,178.62
1180	St. Luke's Guild *	\$6,228.52	\$124.57	\$17,236.19	\$818.72	\$ 943.29
	Leffingwell					
	Jane Bishop (DFMS)					
	Total for acct. 179000 - Investment Income	\$993,763.63	\$19,875.25	\$2,748,074.64	\$130,533.55	\$ 150,408.80
775	Sibley/Wood Clergy Intern Endowment	\$23,550.21	\$471.00	\$65,290.30	\$3,101.29	\$ 3,572.29
776	Platt Endowment/Clergy Intern	\$31,847.26	\$636.95	\$88,083.20	\$4,183.95	\$ 4,820.90
778	Walter & Sarah Holmes Memorial/Clergy Intern	\$6,491.54	\$129.83	\$17,949.95	\$852.62	\$ 982.45
779	Daniel P. Johnson and Margery H. Fund/Clergy Intern	\$4,344.65	\$86.89	\$12,078.39	\$573.72	\$ 660.61
2040	St. Ann's FFM Memorial/Clergy Intern	\$40,801.91	\$816.04	\$112,145.13	\$5,326.89	\$ 6,142.93
2200	Charity Waymouth Fund/Clergy Intern	\$2,640.66	\$52.81	\$7,329.41	\$348.15	\$ 400.96
	Total for acct. 179100 - Clergy Intern Endow.					\$ 16,580.15
430	Episcopate	\$558,177.16	\$11,163.54	\$1,436,957.01	\$68,255.46	\$ 79,419.00
	Total for acct. 171602 - Episcopate Fund Income					\$ 79,419.00
250	Codman	\$186,364.49	\$3,727.29	\$518,237.90	\$24,616.30	\$ 28,343.59
	7/12 income paid to St. Luke's, Portland					
	5/12 income paid to CDF	\$77,486.76	\$1,549.74	\$172,078.35	\$8,173.72	\$ 11,809.83
	Total for acct. 179200 - Income from Codman F.					\$ 11,809.83
980	Reserve Medical Fund (1/2 value/income)	\$58,760.16	\$1,175.20	\$334,046.00	\$15,867.18	\$ 17,042.38
	Total for acct. 179400 - Reserve Medical Income					\$ 8,521.19
331	Bishop of Maine Housing Fund	\$65,564.58	\$1,311.29	\$182,669.44	\$8,676.80	\$ 9,988.09

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		Diocese of Maine				
		Income From Trustees				
		Pro Rata Share of 6/30/2024	Using 2.0% Interest Estimate	12 Quarters Average Equity Value at 6/30/2024	Using 4.75% Spending Rule Estimate Equity Income 2025	Total Estimated Income 2025
		Fixed Market Value	Fixed Income 2025			
Income Paid to CDF						
	Total for acct. 179300 - Bishop Housing					\$ 9,988.09
2105	One in Christ-Undesignated	\$270,807.76	\$5,416.16	\$749,840.80	\$35,617.44	\$ 41,033.60
	allocated to Cong. Assessments - 15%					\$ 6,155.04
	allocated to Clergy Intern - 22%					\$ 9,027.39
	allocated to College Chaplaincies - 30%					\$ 12,310.08
	allocated to Clergy Compensation - 33%					\$ 13,541.09
2101	One in Christ-Congo Assessments	\$60,064.83	\$1,201.30	\$164,785.32	\$7,827.30	\$ 9,028.60
2105	One in Christ-Undesignated - allocation					\$ 6,155.04
	Total for acct. 179600 - OIC - Assessment Relief					\$ 15,183.64
2102	One in Christ-Clergy Intern	\$76,425.88	\$1,528.52	\$209,397.09	\$9,946.36	\$ 11,474.88
2105	One in Christ-Undesignated - allocation					\$ 6,155.04
2106	One in Christ-Knudsen Internship Tribute	\$10,538.59	\$210.77	\$29,231.48	\$1,388.50	\$ 1,599.27
	Total for acct. 179900 - OIC - Clergy Interns					\$ 19,229.19
2103	One in Christ-College Chaplaincies	\$121,110.50	\$2,422.21	\$332,301.98	\$15,784.34	\$ 18,206.55
2105	One in Christ-Undesignated - allocation					\$ 12,310.08
	Total for acct. 179700 - OIC - Campus Ministry					\$ 30,516.63
2104	One in Christ-Clergy Compensation	\$132,086.38	\$2,641.73	\$362,477.90	\$17,217.70	\$ 19,859.43
2105	One in Christ-Undesignated - allocation					\$ 13,541.09
2107	Rev. Lawrence Clark Jr. Memorial Fund	\$36,899.00	\$737.98	\$102,825.79	\$4,884.23	\$ 5,622.21
	Total for acct. 179800 - OIC - Clergy Comp Assist					\$ 39,022.72
FOUNDATIONS FOR MINISTRY						
462	Woodman	\$19,264.46	\$385.29	\$53,496.78	\$2,541.10	\$ 2,926.39
461	FFM	\$551,684.29	\$11,033.69	\$1,530,459.80	\$72,696.84	\$ 83,730.53
463	Johnson	\$2,331.04	\$46.62	\$6,473.60	\$307.50	\$ 354.12
	Total	\$573,279.79	\$11,465.60	\$1,590,430.18	\$75,545.43	\$ 87,011.03
Allocation:						
	Commission on Ministry		23.00%		\$ 20,012.54	\$ 20,000.00
	Commission on Outreach and Services	Grants	27.00%		\$ 23,492.98	\$ 23,000.00
	Commission on Diocesan Operations	Clergy Income Assis	25.00%		\$ 21,752.76	\$ 22,000.00
	Commission on Congregational Life	Interns	25.00%		\$ 21,752.76	\$ 22,000.00
						\$ 87,000.00
						\$ 488,712.83

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Central Diocesan Fund Assessment 2025 @ 15.00% [preliminary]													
Town	Parish	NOI	2024	NOI	5% on	Balance of	Balance of	2025	\$ change	% change	2024	2023	2025
		2022 unless otherwise noted	2023 Actual	2023 unless otherwise noted	First \$10,000	NOI	Assessment	Projected Assessment	Assessment	Assessment	Episcopate \$1.75 per CIGS	CIGS	Episcopate \$1.75 per CIGS
Auburn	St. Michael's Church	\$ 89,291	\$ 11,894	\$ 80,074	\$ 500	\$ 70,074	\$ 10,511	\$ 11,011	\$ (883)	-7.4%	\$ 172	\$ 92	\$ 161
Augusta	Episcopal	\$ 149,871	\$ 20,981	\$ 174,293	\$ 500	\$ 164,293	\$ 24,644	\$ 12,572	\$ (8,409)	-40.1%	\$ 121	\$ 71	\$ 124
Bangor	St. John's Church	\$ 253,980	\$ 36,597	\$ 337,524	\$ 500	\$ 327,524	\$ 49,129	\$ 49,629	\$ 13,032	35.6%	\$ 361	\$ 186	\$ 326
Bar Harbor	St. Saviour's Church	\$ 208,826	\$ 29,824	\$ 214,280	\$ 500	\$ 204,280	\$ 30,642	\$ 31,142	\$ 1,318	4.4%	\$ 214	\$ 97	\$ 170
Bath	Grace Church	\$ 238,335	\$ 34,250	\$ 298,452	\$ 500	\$ 288,452	\$ 43,268	\$ 43,768	\$ 9,518	27.8%	\$ 476	\$ 159	\$ 278
Belfast	St. Margaret's Church	\$ 200,368	\$ 28,555	\$ 236,760	\$ 500	\$ 226,760	\$ 34,014	\$ 34,514	\$ 5,959	20.9%	\$ 287	\$ 115	\$ 201
Blue Hill	St. Francis by-the-Sea	\$ 274,754	\$ 39,713	\$ 247,591	\$ 500	\$ 237,591	\$ 35,639	\$ 36,139	\$ (3,574)	-9.0%	\$ 441	\$ 252	\$ 441
Boothbay	St. Columba's Church	\$ 112,026	\$ 15,304	\$ 120,699	\$ 500	\$ 110,699	\$ 16,605	\$ 17,105	\$ 1,801	11.8%	\$ 298	\$ 94	\$ 165
Brewer	St. Patrick's Church	\$ 84,898	\$ 11,235	\$ 78,696	\$ 500	\$ 68,696	\$ 10,304	\$ 10,804	\$ (431)	-3.8%	\$ 149	\$ 99	\$ 173
Bridgton	St. Peter's Church	\$ 72,657	\$ 9,399	\$ 85,972	\$ 500	\$ 75,972	\$ 11,396	\$ 11,896	\$ 2,497	26.6%	\$ 193	\$ 60	\$ 105
Brownville Jct	St. John the Baptist	\$ 32,341	\$ 3,351	\$ 30,435	\$ 500	\$ 20,435	\$ 3,065	\$ 3,565	\$ 214	6.4%	\$ 51	\$ 20	\$ 35
Brunswick	St. Paul's Church	\$ 467,208	\$ 68,581	\$ 559,971	\$ 500	\$ 549,971	\$ 82,496	\$ 82,996	\$ 14,415	21.0%	\$ 772	\$ 470	\$ 823
Calais	St. Anne's Church	\$ 101,364	\$ 13,705	\$ 123,080	\$ 500	\$ 113,080	\$ 16,962	\$ 17,462	\$ 3,757	27.4%	\$ 72	\$ 48	\$ 84
Camden	St. Thomas' Church	\$ 238,037	\$ 34,206	\$ 242,099	\$ 500	\$ 232,099	\$ 34,815	\$ 35,315	\$ 1,109	3.2%	\$ 459	\$ 113	\$ 198
Cape Elizabeth	St. Alban's Church	\$ 523,893	\$ 77,084	\$ 637,863	\$ 500	\$ 627,863	\$ 94,179	\$ 94,679	\$ 17,595	22.8%	\$ 1,495	\$ 453	\$ 793
Castine	Trinity Church	\$ 99,389	\$ 13,408	\$ 118,361	\$ 500	\$ 108,361	\$ 16,254	\$ 16,754	\$ 3,346	25.0%	\$ 156	\$ 116	\$ 203
Deer Isle	St. Brendan the Navigator	\$ 134,681	\$ 18,702	\$ 146,758	\$ 500	\$ 136,758	\$ 20,514	\$ 21,014	\$ 2,312	12.4%	\$ 37	\$ 37	\$ 65
Dover-Foxcroft	St. Augustine's Church	\$ 26,778	\$ 2,517	\$ 20,000	\$ 500	\$ 10,000	\$ 1,500	\$ 2,000	\$ (517)	-20.5%	\$ 30	\$ 27	\$ 47
Eastport	Christ Church	\$ 66,270	\$ 8,441	\$ 65,700	\$ 500	\$ 55,700	\$ 8,355	\$ 8,855	\$ 414	4.9%	\$ 51	\$ 53	\$ 93
Ellsworth	St. Dunstan's Church	\$ 105,434	\$ 14,315	\$ 112,000	\$ 500	\$ 102,000	\$ 15,300	\$ 15,800	\$ 1,485	10.4%	\$ 198	\$ 88	\$ 154
Falmouth	S. Mary the Virgin	\$ 377,662	\$ 55,149	\$ 436,681	\$ 500	\$ 426,681	\$ 64,002	\$ 64,502	\$ 9,353	17.0%	\$ 718	\$ 285	\$ 499
Fort Fairfield	St. Paul's Church	\$ 59,239	\$ 7,386	\$ 64,300	\$ 500	\$ 54,300	\$ 8,145	\$ 8,645	\$ 1,259	17.0%	\$ 112	\$ 53	\$ 93
Gardiner	Christ Church	\$ 316,658	\$ 45,999	\$ 358,006	\$ 500	\$ 348,006	\$ 52,201	\$ 52,701	\$ 6,702	14.6%	\$ 303	\$ 195	\$ 341
Houlton	Good Shepherd	\$ 85,683	\$ 11,352	\$ 78,354	\$ 60,000	\$ 68,354	\$ 10,253	\$ 70,253	\$ 58,901	518.9%	\$ 200	\$ 47	\$ 82
Hulls Cove	Our Father	\$ 145,383	\$ 20,307	\$ 110,562	\$ 500	\$ 100,562	\$ 15,084	\$ 15,584	\$ (4,723)	-23.3%	\$ 149	\$ 91	\$ 159
Jefferson	St. Giles Church	\$ 58,406	\$ 7,261	\$ 60,570	\$ 500	\$ 50,570	\$ 7,586	\$ 8,086	\$ 825	11.4%	\$ 81	\$ 29	\$ 51
Kennebunk	St. David's Church	\$ 350,009	\$ 51,001	\$ 344,428	\$ 500	\$ 334,428	\$ 50,164	\$ 50,664	\$ (337)	-0.7%	\$ 415	\$ 186	\$ 326
Lewiston	Trinity Church	\$ 41,016	\$ 4,652	\$ 62,508	\$ 500	\$ 52,508	\$ 7,876	\$ 8,376	\$ 3,724	80.1%	\$ 42	\$ 21	\$ 37
Lisbon Falls	St. Matthew's Church	\$ 99,135	\$ 13,370	\$ 109,504	\$ 500	\$ 99,504	\$ 14,926	\$ 15,426	\$ 2,056	15.4%	\$ 93	\$ 43	\$ 75
Machias	St. Aidan's Church	\$ 59,908	\$ 7,486	\$ 52,256	\$ 500	\$ 42,256	\$ 6,338	\$ 6,838	\$ (648)	-8.7%	\$ 49	\$ 32	\$ 56
Millinocket	St. Andrew's Church	\$ 50,932	\$ 6,140	\$ 52,204	\$ 500	\$ 42,204	\$ 6,331	\$ 6,831	\$ 691	11.2%	\$ 116	\$ 25	\$ 44
Newcastle	St. Andrew's Church	\$ 373,305	\$ 54,496	\$ 384,710	\$ 500	\$ 374,710	\$ 56,207	\$ 56,707	\$ 2,211	4.1%	\$ 469	\$ 186	\$ 326
Northeast Harbor	Jude	\$ 432,210	\$ 63,332	\$ 500,648	\$ 500	\$ 490,648	\$ 73,597	\$ 74,097	\$ 10,765	17.0%	\$ 284	\$ 202	\$ 354
Norway	Christ Church	\$ 149,466	\$ 20,920	\$ 168,945	\$ 500	\$ 158,945	\$ 23,842	\$ 24,342	\$ 3,422	16.4%	\$ 152	\$ 62	\$ 109
Old Town	St. James Church	\$ 58,495	\$ 7,274	\$ 65,082	\$ 500	\$ 55,082	\$ 8,262	\$ 8,762	\$ 1,488	20.5%	\$ 77	\$ 44	\$ 77
Palmyra	St. Martin's Church	\$ 79,603	\$ 10,440	\$ 49,099	\$ 500	\$ 39,099	\$ 5,865	\$ 6,365	\$ (4,075)	-39.0%	\$ 84	\$ 25	\$ 44
Portland	Luke	\$ 728,869	\$ 107,830	\$ 730,060	\$ 500	\$ 720,060	\$ 108,009	\$ 108,509	\$ 679	0.6%	\$ 1,223	\$ 413	\$ 723
Portland	St. Peter's Church	\$ 162,941	\$ 22,941	\$ 168,464	\$ 500	\$ 158,464	\$ 23,770	\$ 24,270	\$ 1,329	5.8%	\$ 205	\$ 44	\$ 77
Portland	Trinity Church	\$ 277,263	\$ 40,089	\$ 294,227	\$ 500	\$ 284,227	\$ 42,634	\$ 43,134	\$ 3,045	7.6%	\$ 210	\$ 230	\$ 403
Presque Isle	St. John's Church	\$ 21,988	\$ 1,798	\$ 46,851	\$ 500	\$ 36,851	\$ 5,528	\$ 6,028	\$ 4,230	235.2%	\$ 65	\$ 35	\$ 61
Rangely	Good Shepherd	\$ 140,488	\$ 19,573	\$ 88,596	\$ 500	\$ 78,596	\$ 11,789	\$ 12,289	\$ (7,284)	-37.2%	\$ 117	\$ 60	\$ 105
Rockland	St. Peter's Church	\$ 235,373	\$ 33,806	\$ 227,912	\$ 500	\$ 217,912	\$ 32,687	\$ 33,187	\$ (619)	-1.8%	\$ 537	\$ 131	\$ 229
Rumford	St. Barnabas Church	\$ 19,116	\$ 1,367	\$ 21,272	\$ 500	\$ 11,272	\$ 1,691	\$ 2,191	\$ 824	60.3%	\$ 30	\$ 12	\$ 21
Saco	Trinity Church	\$ 122,130	\$ 16,820	\$ 159,710	\$ 500	\$ 149,710	\$ 22,457	\$ 22,957	\$ 6,137	36.5%	\$ 320	\$ 110	\$ 193
Sanford	St. George's Church	\$ 165,126	\$ 23,269	\$ 189,439	\$ 500	\$ 179,439	\$ 26,916	\$ 27,416	\$ 4,147	17.8%	\$ 310	\$ 136	\$ 238
Scarborough	St. Nicholas Church	\$ 127,306	\$ 17,596	\$ 117,606	\$ 500	\$ 107,606	\$ 16,141	\$ 16,641	\$ (955)	-5.4%	\$ 156	\$ 58	\$ 102
Skowhegan	All Saints Church	\$ 39,315	\$ 4,397	\$ 44,131	\$ 500	\$ 34,131	\$ 5,120	\$ 5,620	\$ 1,223	27.8%	\$ 44	\$ 24	\$ 42
Southwest Harbor	St. Andrew & St. John	\$ 141,836	\$ 19,775	\$ 151,574	\$ 500	\$ 141,574	\$ 21,236	\$ 21,736	\$ 1,961	9.9%	\$ 193	\$ 65	\$ 114
Thomaston	St. John the Baptist	\$ 211,253	\$ 30,188	\$ 247,332	\$ 500	\$ 237,332	\$ 35,600	\$ 36,100	\$ 5,912	19.6%	\$ 196	\$ 87	\$ 152
Waterville	St. Mark's Church	\$ 179,916	\$ 25,487	\$ 177,528	\$ 500	\$ 167,528	\$ 25,129	\$ 25,629	\$ 142	0.6%	\$ 326	\$ 205	\$ 359
Wilton	St. Luke's	\$ 103,324	\$ 13,999	\$ 110,090	\$ 500	\$ 100,090	\$ 15,014	\$ 15,514	\$ 1,515	10.8%	\$ 130	\$ 46	\$ 81
Windham	St. Ann's Episcopal Church	\$ 228,464	\$ 32,770	\$ 236,124	\$ 500	\$ 226,124	\$ 33,919	\$ 34,419	\$ 1,649	5.0%	\$ 634	\$ 258	\$ 452
Winn	St. Thomas Church	\$ 50,223	\$ 6,033	\$ 46,587	\$ 500	\$ 36,587	\$ 5,488	\$ 5,988	\$ (45)	-0.7%	\$ 61	\$ 26	\$ 46
Winthrop	St. Andrew's Church	\$ 57,537	\$ 7,131	\$ 43,915	\$ 500	\$ 33,915	\$ 5,087	\$ 5,587	\$ (1,544)	-21.6%	\$ 93	\$ 25	\$ 44
Wiscasset	St. Philip's Church	\$ 77,035	\$ 10,055	\$ 125,760	\$ 500	\$ 115,760	\$ 17,364	\$ 17,864	\$ 7,809	77.7%	\$ 100	\$ 46	\$ 81
Yarmouth	St. Bartholomew's Church	\$ 258,135	\$ 37,220	\$ 249,312	\$ 500	\$ 239,312	\$ 35,897	\$ 36,397	\$ (823)	-2.2%	\$ 600	\$ 193	\$ 338
York Harbor	St. George's Church	\$ 369,823	\$ 53,973	\$ 346,778	\$ 500	\$ 336,778	\$ 50,517	\$ 51,017	\$ (2,956)	-5.5%	\$ 616	\$ 144	\$ 252
TOTAL (57 congregations)		\$ 9,934,972	\$ 1,404,744	\$ 10,651,733	\$ 28,500	\$ 9,364,972	\$ 1,404,744	\$ 1,587,688	\$ 182,944	13.0%	\$ 15,639	\$ 6,676	\$ 11,417
marginal assessment rate		15%											

THE EPISCOPAL DIOCESE OF MAINE
Proposed 2025 Budget

Position		2025 FTE	2025 Contractor	2025 Salary	2025 Housing	2025 FICA	2025 SECA	Compensation Total	2025 Benefits (Medical,	2025 Pension	2025 Total
Bishop	TJB	1.00		98,914.34	13,464.72		8,597.00	120,976.05	27,788.40	21,776.00	148,764.45
Canon to the Ordinary	MF	1.00		85,000.00	25,000.00		8,415.00	118,415.00	42,912.91	21,315.00	161,327.91
Finance Director	New	0.75		80,340.00		6,146.01		80,340.00	27,149.31	14,461.00	107,489.31
Transition and Deployment Officer	SR	0.50		15,997.30	22,954.21		3,133.00	42,084.51	13,764.60	7,575.00	55,849.11
Executive Assistant to the Bishop	LR	1.00		70,000.00		5,355.00		70,000.00	32,972.40	12,600.00	102,972.40
Director of Communications	SA	1.00		87,550.00		6,697.58		87,550.00	19,677.38	15,759.00	107,227.38
Digital Communications Specialist	AR	1.00		51,500.00		3,939.75		51,500.00	46,761.75	9,270.00	98,261.75
Dio NH share of communications staff		-1.00		-69,525.00		-5,318.66		-69,525.00	(33,219.56)	-12,514.50	-102,744.56
Director of Accounting	SQ	1.00		77,250.00		5,909.63		77,250.00	21,679.43	13,905.00	98,929.43
Director of Christian Formation	EK	0.50		34,401.59		2,631.72		34,401.59	33,696.72	6,192.00	68,098.31
Director of Engagement	TP	1.00		72,100.06		5,515.65		72,100.06	18,495.45	12,978.00	90,595.52
Payroll Benefits Accountant	New	0.50		31,200.00		2,386.80		31,200.00	16,434.00	5,616.00	47,634.00
Archdeacon	AP	0.10		2,595.79				2,595.79	478.00	467.00	3,073.79
Director of Advocacy	JH		15,450.00					15,450.00			15,450.00
Consultant for Information Technology	WK		15,750.00					15,750.00			15,750.00
Consultant for Title IV			4,000.00					4,000.00	30,588.00	720.00	34,588.00
total Bishop and staff		8.35	35,200.00	637,324.08	61,418.93	33,263.47	20,145.00	754,088.00	299,178.78	130,119.50	1,053,266.78
MED & DENTAL INS Rate increase projection				1.075							
3% salary increase				1.03							

THE EPISCOPAL DIOCESE OF MAINE
Proposed 2025 Budget

	2021	2021	2022	2023	2024	2025 Proposed
2025 Budget						
Calais	20,000		20,000	20,000	20,000	20,000
Dover-Foxcroft	11,848		8,875	12,000	12,000	12,000
Eastport ²						15,000
Ft. Fairfield	16,500		16,500	16,500	16,500	16,500
Houlton	14,000		14,000	14,000	14,000	14,000
Lewiston	10,000		10,000	10,000	10,000	15,000
Machias ²						10,000
Palmyra ¹	19,800		19,800	19,800	19,800	0
Rangeley		4,000	4,000	4,000	4,000	7,500
Rumford	3,750		3,750	3,750	3,750	3,750
Skowhegan	5,000		5,000	5,000	5,000	10,000
TOTAL	102,898	4,000	101,925	105,050	105,050	123,750
RESERVE	4,000		-	-	-	
TOTAL BUDGET	106,898	4,000	101,925	105,050	105,050	123,750
Note 1: Have not applied for 2025 funding as of 8/9/2024.						
Note 2: New applicants for 2025.						

THE EPISCOPAL DIOCESE OF MAINE
Proposed 2025 Budget

EPISCOPAL DIOCESE OF MAINE			
DIOCESAN ASSESSMENT CALCULATION			
	From Financials	Adjustments	Adjusted Amount
Revenue used for Operations			
1 Pledge Payments from Congregations	\$ 1,307,075		
Less: adjustments		\$ -	
Net Pledge Payments			\$ 1,307,075
2 Contributions from Other Organizations			
Summer Chapels	\$ 33,998		
Less: Reimbursements for contributions		\$ -	
Net Contributions from Other Organizations			\$ 33,998
3 Investments used for Operations			
Income from Trustees	\$ 598,734		
Less: Operating expenses paid directly from investments		\$ -	
Net Income from Investments			\$ 598,734
4 Unrestricted Gifts or Bequests			
5 Other Operating Income			
Reimbursements from Trustees	\$ 124,898		
Reimbursements from Churches (PR)	\$ 16,240		
Less: revenue recorded for contributed services		\$ (141,138)	
Other Operating Income (net)			\$ -
Total Adjusted Operating Income	\$ 2,080,945	\$ (141,138)	\$ 1,939,807
Calculation of TEC Assessment			
Total Adjusted Operating Income			\$ 1,939,807
Less: Exempt Amount			\$ (200,000)
Amount Subject to 15% assessment			\$ 1,739,807
2025 Budgeted Assessment		15%	\$ 260,971