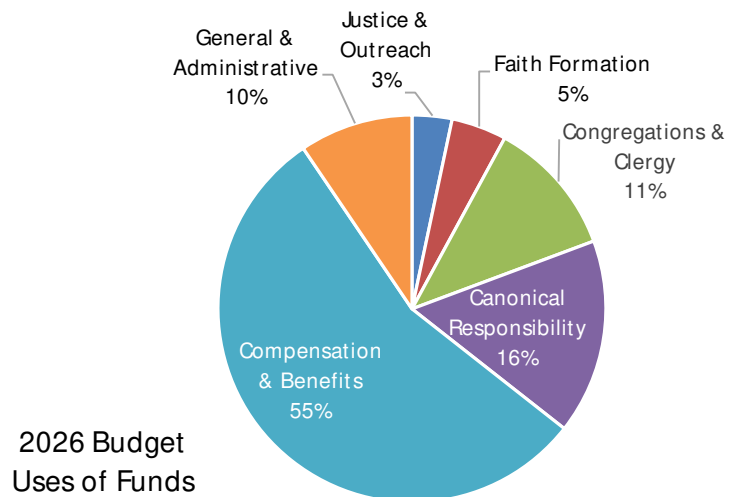
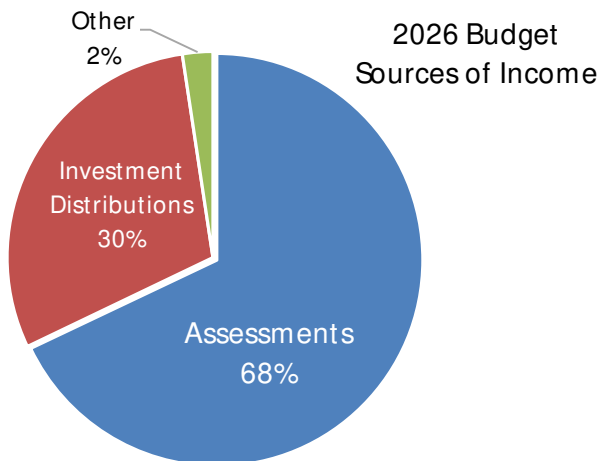




Episcopal Diocese of Maine 2026 Proposed Operating Budget

	<u>2025</u> <u>Projection*</u>	<u>Approved 2025</u> <u>Budget</u>	<u>2026 Proposed</u> <u>Budget</u>
Assessments	1,513,931	1,528,188	1,545,715
Investment Distributions	573,696	448,409	596,039
Other	106,240	106,240	55,000
Reserves	10,000	59,322	79,260
Total Revenue	2,203,867	2,142,159	2,276,014
Expenditures			
Justice & Outreach	69,412	68,590	75,500
Faith Formation	99,613	99,900	104,900
Congregations & Clergy	210,894	209,050	259,937
Canonical Responsibility	361,436	328,696	370,869
Compensation & Benefits	1,219,180	1,228,386	1,249,338
General & Administrative	215,235	207,536	215,471
Total Expenses	2,175,769	2,142,158	2,276,015
Operating Surplus/ (Deficit)	28,098	0	(0)

* Actual results through 6/30/25 used in projection



	Diocese of Maine		2023 Actual	2024 Actual	2025 H1	Convention Approved 2025	2026 Proposed Budget	Increase/ (Decrease)
	2026 Budget				Projection			
INCOME								
Assessments:								
170100	Assessments	1,295,060	1,439,036	1,513,931	1,528,188	1,545,715	17,527	
170101	Prior Year Assessments	12,016	0		0	0	0	
Distributions from Trustees-held Invested Funds								
171602	Episcopate Fund Income	114,946	79,439	94,336	79,000	99,000	20,000	
179000	Investment Income	222,021	160,626	201,477	150,409	213,039	62,630	
179100	Clergy Intern Endowment	22,102	16,102	19,153	17,000	20,000	3,000	
179150	Strategic Congregational Support (formerly COM)					24,000	24,000	
179200	Income from Codman Fund	20,411	11,460	38,216	12,000	6,000	(6,000)	
179300	Trustee Income for Bishop Housing	13,289	9,690	11,523	10,000	12,000	2,000	
179400	Reserve Medical Income	11,823	8,834	10,658	9,000	8,000	(1,000)	
179500	Other Grants (FFM for Ministry)	26,577	19,425	98,695	22,000	27,000	5,000	
179550	Other Grants (FFM for Interns)	28,888	21,114	22,865	22,000	27,000	5,000	
179560	Other Grants (FFM-New Initiatives)	0	19,000	0	23,000	29,000	6,000	
179600	One in Christ/Assessment Relief	15,585	14,760	0	15,000	19,000	4,000	
179700	One in Christ/Campus Ministry	40,725	29,665	21,052	31,000	37,000	6,000	
179800	One in Christ/Clergy Compensation Assistance	57,563	38,517	40,603	39,000	48,000	9,000	
179900	One in Christ/Clergy Interns	24,802	21,485	15,117	19,000	27,000	8,000	
Other:								
170400	Summer Chapels	33,998	47,383	30,000	30,000	30,000	0	
170500	Miscellaneous Income	83,086	49,010	60,000	60,000	25,000	(35,000)	
170700	Diocesan Central Payroll	16,240	21,268	16,240	16,240	0	(16,240)	
179930	Digital Onboarding Grants	41,813			0	0	0	
Reserves:								
179940	Transfer from Reserves	0			49,322	49,260	(62)	
179940	Transfer from Reserves - "Jeremiah" Fund	0			0	0	0	
179940	Transfer from Reserves - Episcopate Transition	0			0	0	0	
179940	Transfer from Reserves - Emergency Loan Fund	0			0	0	0	
179940	Transfer from Reserves - Clergy Interns/Seminary Support	0			0	0	0	
179940	Transfer from Reserves - New Forms of Ministry	0			0	0	0	
179940	Transfer from Reserves - Reserve for Budget Adjustments	0			0	0	0	
179940	Transfer from Reserves - Legal	0			0	0	0	
179940	Transfer from Reserves - FFM Clergy Compensation Assistance	0			0	0	0	
179942	Loring Fund Reserve Appropriation for CFC	0	10,000	10,000	10,000	10,000	0	
179941	General Convention Reserve Appropriation		12,178					
179940	Transfer from Reserves - Computer Replacement	0		0	0	0	0	
179940	Transfer from Reserves - New Initiatives	0		0	0	20,000	20,000	
	Totals	2,080,945	2,028,992	2,203,867	2,142,159	2,276,014	133,856	
EXPENSES								
Ministry Initiatives:								
<i>These resources support justice, outreach, and advocacy.</i>								
180310	Maine Council of Churches	9,450	9,719	9,450	9,450	10,000	550	
180320	Wilson Center	500	500	2,500	2,500	2,500	0	
180850	Commission on Justice	0	1,283	2,822	2,000	2,500	500	
180800	Advocacy	0			0	0	0	
180900	International Outreach	5,000	6,200	10,000	10,000	10,000	0	
180950	Domestic Outreach	0	18,700	20,000	20,000	25,000	5,000	
185900	185900 Epis. Relief & Development		456					
186900	Committee on Indian Relations	2,860	5,518	4,640	4,640	5,500	860	
186950	St Elizabeth's Essentials Pantry	0	2,500	5,000	5,000	5,000	0	
186920	Augusta - Bridging the Gap	9,500	2,500	5,000	5,000	5,000	0	
186960	Seeds of Hope	2,500	2,500	5,000	5,000	5,000	0	
186970	Trinity Jubilee Center	2,500	2,500	5,000	5,000	5,000	0	
186990	Portland - World Too Beautiful	0			0	0	0	
187010	Support to Community Initiatives	0	0		0	0	0	
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	66,235	52,375	69,412	68,590	75,500	6,910	
Faith Formation:								
<i>These resources support faith formation.</i>								
182900	Youth Ministry Program/Youth Events	6,555	5,100	4,713	5,000	5,000	0	
182920	Summer Finale	0	3,500	4,000	4,000	4,000	0	
182940	Christian Ed Collaboration	0	826	500	500	500	0	
182960	Young Adult Formation	0	0	500	500	500	0	
182970	Adult Formation	1,283	4,888	3,000	3,000	3,000	0	
184400	EfM-Education for Ministry	1,750	2,793	2,400	2,400	2,400	0	
185201	Bishopswood Support	55,000	60,000	67,500	67,500	67,500	0	
185803	Spring Training	0		2,000	2,000	2,000	0	
184880	Urban Ministry	0			0	0	0	
185805	Clergy Formation Committee	4,930	14,284	15,000	15,000	20,000	5,000	
	totals	69,518	91,391	99,613	99,900	104,900	5,000	

	Diocese of Maine 2026 Budget			2025 H1	Convention Approved 2025	2026 Proposed Budget	Increase/ (Decrease)
		2023 Actual	2024 Actual	Projection			
Congregation & Clergy Support:							
<i>These resources support congregations and clergy.</i>							
182600	Transition Ministry	2,295	2,298	2,000	2,000	2,000	0
182122	Moving Expenses	0			0	0	0
182601	Congregational Consultants	0	0	500	500	500	0
182602	New Clergy Mentorship Program	0	0	500	500	1,000	500
182700	Liturgy Committee	177	317		0	0	0
182001	182001 Congregational Resources		738				
182801	On-Line Giving Fees	2,614	4,248	4,000	4,000	4,500	500
184000	Clergy Internships/Seminary Support	14,081	16,875	50,000	50,000	32,000	(18,000)
184100	Commission on Ministry Expense	0	1,484	2,500	2,500	2,500	0
184101	Deacon Formation Program	5,500	4,283	5,000	5,000	5,000	0
184102	People in Process Background Checks	585	500	447	250	250	0
184600	Diocesan Discernment Process	0	2,397	807	0	2,500	2,500
185000	Chaplain to Retired Clergy	562	1,053	750	750	1,000	250
185800	Community of Deacons	0	0	200	200	200	0
190109	New Initiative Grants	0	3,100	18,000	18,000	20,000	2,000
190111	Stewardship	2,998	1,499	2,440	1,600	2,000	400
190116	Digital Onboarding Grants	41,813			0	0	0
182XXX	STRATEGIC CONGREGATIONAL SUPPORT	105,050	104,050	123,750	123,750	186,487	62,737
	totals	175,674	142,842	210,894	209,050	259,937	50,887
Canonical Responsibilities:							
<i>These resources fulfill our canonical responsibilities.</i>							
180101	Episcopal Church Assessment	254,589	232,244	260,971	260,971	287,644	26,673
180300	Provincial Synod Assessment	7,225	7,225	7,225	7,225	7,225	0
180400	Travel, General Convention	19,588	44,606	20,000	20,000	20,000	0
180600	Travel, Lambeth	0			0	0	0
180750	Travel, Triennial (EYE)	1,330	1,250	1,000	1,000	1,000	0
180751	180751 Bishops & Chancellors Conference Expenses		4,593	2,627			
190100	Diocesan Council Meetings	3,816	1,200	5,000	5,000	5,000	0
190108	End of Year Reserves	7,273	0		0	0	0
190110	Disciplinary Process	0	0	500	500	500	0
190113	Diocesan Coordinators/Representatives	300			0	0	0
190200	190200 Other Diocesan Meetings		3,235	0		3,000	
190201	Standing Committee	0	0	1,500	1,500	1,500	0
190500	Convention Arrangements	3,966	25,176	12,500	12,500	25,000	12,500
190600	Diocesan Audit	0	20,000	50,113	20,000	20,000	0
	totals	298,087	339,529	361,436	328,696	370,869	42,173
Bishop, Staff & Loring House:							
<i>These resources fund technology and physical plant needs, and support the Bishop's Office.</i>							
190802	Diocesan Communications/Web Site - Digital Administration	23,897	25,762	20,000	20,000	25,000	5,000
190xxx	Admin & Finance Software/Cloud Apps	0			7,500	0	(7,500)
190805	Information Technology	29,231	35,206	17,500	10,000	17,500	7,500
190808	Infrastructure Integrations	1,508			0	0	0
190910	Copyright Licenses and Fees	980	0	1,500	1,500	1,500	0
191100	Archives	18,396	105	15,540	15,540	10,000	(5,540)
191800	Diocesan Use of Cathedral	35,371	40,121	35,371	35,371	35,371	0
192001	Utilities - Electric	3,879	3,794	4,500	4,500	4,500	0
192002	Utilities - Water/Sewer	746	1,237	1,000	1,000	1,000	0
192003	Utilities - Heating Oil	6,469	6,388	6,326	6,000	6,400	400
192100	Supplies	7,283	9,829	6,000	6,000	6,700	700
192200	Property & Casualty Insurance	21,558	20,390	18,275	18,275	21,500	3,225
192203	Parish Administrator's Collaborative	0	0	600	600	750	150
192204	Diocesan Merchandise	5,351	441				0
192300	Parking	3,600	3,600	3,600	3,600	3,600	0
192301	Maintenance - Cleaning	6,107	5,250	4,948	6,000	6,000	0
192302	Maintenance - Capital Expense	10,269			0	0	0
192303	Maintenance - Capital and Roof Reserve	0	0	100	100	100	0
192304	Maintenance - Snow	3,530	3,319	3,500	3,500	3,650	150
192305	Maintenance - Recycle	0	173	400	400	400	0
192306	Maintenance - Other	475	52,565	4,688	1,100	3,500	2,400
192307	Maintenance - Labor	0	0	600	600	600	0
192500	Phone/Internet	14,045	18,233	14,000	14,000	12,000	(2,000)
192600	Postage	2,572	2,249	2,500	2,500	2,500	0
192700	Depreciation	700	4,800	2,400	2,400	2,400	0
192701	Maintenance Contracts/Leases	7,356	8,354	9,642	7,500	7,500	0
192800	Bank Service Fees	4,447	5,955	3,000	3,000	3,000	0
192801	192801 Reconciliation Discrepancies		0				
192900	Miscellaneous	9,853	3,179	2,338	50	3,500	3,450
193000	Legal Expenses	500	251	906	500	500	0
193500	Loring House Task Force	800					0
6560	Payroll Service Costs	32,362	37,535	36,000	36,000	36,000	0
194000	Salaries/Housing/Benefits	924,195	820,709	957,336	1,018,067	967,391	(50,676)
194010	Contractors	143,364	101,802	111,037	35,200	101,950	66,750
194300	Pension	114,341	109,578	125,645	130,120	119,997	(10,123)
194500	Business Travel Expenses	25,697	24,652	20,368	25,000	35,000	10,000
194600	Staff Continuing Ed	8,212	26,043	4,793	20,000	25,000	5,000
194700	194700 Recruitment Expense		33,961				0
	totals	1,467,094	1,405,480	1,434,414	1,435,922	1,464,809	28,886
Total Expenses		2,076,607	2,031,618	2,175,769	2,142,158	2,276,015	133,856
Surplus/(Deficit)		4,338	(2,626)	28,098	0	(0)	(1)

THE EPISCOPAL DIOCESE OF MAINE
2026 Budget Draft

Diocese of Maine						
Income From Trustees						
		4.75%		4.75%		
	Pro Rata Share of		12 Quarters		Total	
	6/30/2025	Estimate	Average Equity	Rule Estimate	Estimated	
	Fixed	Fixed Income	Value at	Equity Income	Income	
	Market Value	2026	6/30/2025	2026	2026	
Income Paid to CDF						
320 Central Diocesan Investment Account	\$38,162.66	\$1,812.73	\$58,313.11	\$2,769.87	\$	4,582.60
370 Mary Stowe Clark Fund	\$820.34	\$38.97	\$1,253.07	\$59.52	\$	98.49
389 Eleanor Dow Fund fbo Diocese of Maine	\$51,494.37	\$2,445.98	\$78,698.62	\$3,738.18	\$	6,184.16
390 Nannie D. Conarroe Fund	\$18,970.30	\$901.09	\$28,986.63	\$1,376.86	\$	2,277.95
391 Donworth Mission Fund	\$188,457.07	\$8,951.71	\$287,971.21	\$13,678.63	\$	22,630.34
530 Martha E. Hammond Fund	\$14,123.53	\$670.87	\$21,584.85	\$1,025.28	\$	1,696.15
570 Holman	\$391,524.34	\$18,597.41	\$597,760.85	\$28,393.64	\$	46,991.05
571 Hughson	\$32,690.73	\$1,552.81	\$49,959.93	\$2,373.10	\$	3,925.91
640 Charles S. F. Lincoln	\$2,381.05	\$113.10	\$3,638.93	\$172.85	\$	285.95
660 Loring Foundation Conference Center	\$66,247.80	\$3,146.77	\$101,245.42	\$4,809.16	\$	7,955.93
690 Marth Ann & Minnie Reed Booth Fund	\$61,208.89	\$2,907.42	\$95,135.51	\$4,518.94	\$	7,426.36
720 Joseph Willard Ellis Fund	\$160,617.30	\$7,629.32	\$245,436.75	\$11,658.25	\$	19,287.57
750 Jane Hard Russell	\$289,642.83	\$13,758.03	\$442,587.76	\$21,022.92	\$	34,780.95
760 Louise E. Waterbury	\$5,739.14	\$272.61	\$8,768.85	\$416.52	\$	689.13
762 Alice McKeen	\$93,867.50	\$4,458.71	\$143,427.30	\$6,812.80	\$	11,271.51
763 Zimmerman Memorial Community Outreach Fund	\$48,582.24	\$2,307.66	\$74,250.29	\$3,526.89	\$	5,834.55
764 Whitson Memorial Fund	\$7,487.81	\$355.67	\$11,436.80	\$543.25	\$	898.92
1652 Virginia S. Petzoldt Memorial	\$14,708.03	\$698.63	\$22,467.24	\$1,067.19	\$	1,765.82
751 St. Mary's - St. James' (1/2 value/income)	\$16,124.21	\$765.90	\$49,284.94	\$2,341.03	\$	3,106.93
1180 St. Luke's Guild *	\$9,577.25	\$454.92	\$14,633.35	\$695.08	\$	1,150.00
Leffingwell						
Jane Bishop (DFMS)						
1657 1657 Barrett Memorial Fund	\$254,200.86	\$12,074.54	\$381,567.21	\$18,124.44	\$	30,198.98
Total for acct. 179000 - Investment Income	\$ 1,766,628.24	\$ 83,914.85	\$ 2,718,408.61	\$ 129,124.41	\$	213,039.26
775 Sibley/Wood Clergy Intern Endowment	\$36,259.30	\$1,722.32	\$55,406.62	\$2,631.81	\$	4,354.13
776 Platt Endowment/Clergy Intern	\$48,950.82	\$2,325.16	\$74,791.42	\$3,552.59	\$	5,877.75
778 Walter & Sarah Holmes Memorial/Clergy Intern	\$9,976.10	\$473.86	\$15,242.17	\$724.00	\$	1,197.86
779 Daniel P. Johnson and Margery H. Fund/Clergy Intern	\$6,702.50	\$318.37	\$10,243.24	\$486.55	\$	804.92
2040 St. Ann's FFM Memorial/Clergy Intern	\$62,435.26	\$2,965.67	\$95,364.93	\$4,529.83	\$	7,495.50
2200 Charity Waymouth Fund/Clergy Intern	\$4,069.08	\$193.28	\$6,218.17	\$295.36	\$	488.64
Total for acct. 179100 - Clergy Intern Endow.					\$	20,218.82
430 Episcopate	\$829,766.59	\$39,413.91	\$1,262,701.98	\$59,978.34	\$	99,392.25
Total for acct. 171602 - Episcopate Fund Income					\$	99,392.25
250 Codman	\$119,815.54	\$5,691.24	\$183,113.00	\$8,697.87	\$	14,389.11
7/12 income paid to St. Luke's, Portland						
5/12 income paid to CDF	\$119,815.54	\$5,691.24	\$183,113.00	\$8,697.87	\$	5,995.46
Total for acct. 179200 - Income from Codman F.					\$	5,995.46
980 Reserve Medical Fund (1/2 value/income)	\$188,742.80	\$8,965.28	\$143,866.92	\$6,833.68	\$	15,798.96
Total for acct. 179400 - Reserve Medical Income					\$	7,899.48
331 Bishop of Maine Housing Fund	\$101,303.36	\$4,811.91	\$154,835.40	\$7,354.68	\$	12,166.59
Total for acct. 179300 - Bishop Housing					\$	12,166.59

THE EPISCOPAL DIOCESE OF MAINE
2026 Budget Draft

Diocese of Maine						
Income From Trustees						
		4.75%		4.75%		
	Pro Rata Share of		12 Quarters		Total	
	6/30/2025	Estimate	Average Equity	Rule Estimate	Estimated	
	Fixed	Fixed Income	Value at	Equity Income	Income	
	Market Value	2026	6/30/2025	2026	2026	
Income Paid to CDF						
2105 One in Christ-Undesignated	\$416,577.95	\$19,787.45	\$636,519.60	\$30,234.68	\$	50,022.13
allocated to Cong. Assessments - 15%					\$	7,503.32
allocated to Clergy Intern - 22%					\$	11,004.87
allocated to College Chaplaincies - 30%					\$	15,006.64
allocated to Clergy Compensation - 33%					\$	16,507.30
2101 One in Christ-Congo Assessments	\$91,790.84	\$4,360.07	\$140,190.58	\$6,659.05	\$	11,019.12
2105 One in Christ-Undesignated - allocation					\$	7,503.32
Total for acct. 179600 - OIC - Assessment Relief					\$	18,522.44
2102 One in Christ-Clergy Intern	\$116,685.12	\$5,542.54	\$178,199.78	\$8,464.49	\$	14,007.03
2105 One in Christ-Undesignated - allocation					\$	11,004.87
2106 One in Christ-Knudsen Internship Tribute	\$16,231.56	\$771.00	\$24,803.48	\$1,178.17	\$	1,949.17
Total for acct. 179900 - OIC - Clergy Interns					\$	26,961.06
2103 One in Christ-College Chaplaincies	\$185,096.59	\$8,792.09	\$282,696.59	\$13,428.09	\$	22,220.18
2105 One in Christ-Undesignated - allocation					\$	15,006.64
Total for acct. 179700 - OIC - Campus Ministry					\$	37,226.82
2104 One in Christ-Clergy Compensation	\$201,895.27	\$9,590.03	\$308,355.61	\$14,646.89	\$	24,236.92
1655 1655 Rev Henry Bird Mission Clergy Comp Fund	\$6,288.80	\$298.72	\$9,457.65	\$449.24	\$	747.96
2105 One in Christ-Undesignated - allocation					\$	16,507.30
2107 Rev. Lawrence Clark Jr. Memorial Fund	\$57,020.91	\$2,708.49	\$87,153.52	\$4,139.79	\$	6,848.28
Total for acct. 179800 - OIC - Clergy Comp Assist					\$	48,340.47
FOUNDATIONS FOR MINISTRY						
462 Woodman	\$29,695.68	\$1,410.54	\$45,380.59	\$2,155.58	\$	3,566.12
461 FFM	\$849,793.09	\$40,365.17	\$1,298,580.40	\$61,682.57	\$	102,047.74
463 Johnson	\$3,593.39	\$170.69	\$5,491.39	\$260.84	\$	431.53
Total	\$883,082.16	\$41,946.40	\$1,349,452.38	\$64,098.99	\$	106,045.39
Allocation:						
Strategic Congregational Support (fmrly Commission on Ministry)		23.00%	\$	24,390.44	\$	24,000.00
Commission on Outreach and Services	Grants	27.00%	\$	28,632.25	\$	29,000.00
Commission on Diocesan Operations	Clergy Income Assist.	25.00%	\$	26,511.35	\$	27,000.00
Commission on Congregational Life	Interns	25.00%	\$	26,511.35	\$	27,000.00
					\$	107,000.00
					\$	596,762.66

THE EPISCOPAL DIOCESE OF MAINE
2026 Budget Draft

Central Diocesan Fund Assessment 2026 @ 15.00% [preliminary]												(0)
Town	Parish	2025 Actual Assessment	NOI 2024 unless otherwise noted	5% \$ 10,000.00	Balance of NOI	15% Balance of Assessment	2026 Projected Assessment	\$ change Assessment	% change Assessment	2025 Episcopate \$1.75 per CIGS	2024 CIGS	2026 Episcopate \$1.75 per CIGS
Auburn	St. Michael's Church	\$ 11,011	\$ 78,233	\$ 500	\$ 68,233	\$ 10,235	\$ 10,735	\$ (276)	-2.5%	\$ 161	92	\$ 161
Augusta	Episcopal	\$ 12,572	\$ 157,771	\$ 500	\$ 147,771	\$ 22,166	\$ 11,333	\$ (1,239)	-9.9%	\$ 124	47	\$ 82
Bangor	St. John's Church	\$ 49,629	\$ 367,716	\$ 500	\$ 357,716	\$ 53,657	\$ 54,574	\$ 4,529	9.1%	\$ 326	179	\$ 313
Bar Harbor	St. Saviour's Church	\$ 31,142	\$ 148,849	\$ 500	\$ 138,849	\$ 20,827	\$ 21,327	\$ (9,815)	-31.5%	\$ 170	90	\$ 158
Bath	Grace Church	\$ 43,768	\$ 267,560	\$ 500	\$ 257,560	\$ 38,634	\$ 39,134	\$ (4,634)	-10.6%	\$ 278	162	\$ 284
Belfast	St. Margaret's Church	\$ 34,514	\$ 235,363	\$ 500	\$ 225,363	\$ 33,804	\$ 34,304	\$ (210)	-0.6%	\$ 201	110	\$ 193
Blue Hill	St. Francis by-the-Sea	\$ 36,139	\$ 295,117	\$ 500	\$ 285,117	\$ 42,768	\$ 43,268	\$ 7,129	19.7%	\$ 441	225	\$ 394
Boothbay	St. Columba's Church	\$ 17,105	\$ 117,538	\$ 500	\$ 107,538	\$ 16,131	\$ 16,631	\$ (474)	-2.8%	\$ 165	99	\$ 173
Brewer	St. Patrick's Church	\$ 10,804	\$ 92,254	\$ 500	\$ 82,254	\$ 12,338	\$ 12,838	\$ 2,034	18.8%	\$ 173	79	\$ 138
Bridgton	St. Peter's Church	\$ 11,896	\$ 128,392	\$ 500	\$ 118,392	\$ 17,759	\$ 18,259	\$ 6,363	53.5%	\$ 105	49	\$ 86
Brownville Jct	St. John the Baptist	\$ 3,565	\$ 17,308	\$ 500	\$ 7,308	\$ 1,096	\$ 1,596	\$ (1,969)	-55.2%	\$ 35	14	\$ 25
Brunswick	St. Paul's Church	\$ 82,996	\$ 591,280	\$ 500	\$ 581,280	\$ 87,192	\$ 87,692	\$ 4,696	5.7%	\$ 823	264	\$ 462
Calais	St. Anne's Church	\$ 17,462	\$ 127,692	\$ 500	\$ 117,692	\$ 17,654	\$ 18,154	\$ 692	4.0%	\$ 84	51	\$ 89
Camden	St. Thomas' Church	\$ 35,315	\$ 197,635	\$ 500	\$ 187,635	\$ 28,145	\$ 28,645	\$ (6,670)	-18.9%	\$ 198	194	\$ 340
Cape Elizabeth	St. Alban's Church	\$ 94,679	\$ 726,957	\$ 500	\$ 716,957	\$ 107,544	\$ 108,044	\$ 13,364	14.1%	\$ 793	504	\$ 882
Castine	Trinity Church	\$ 16,754	\$ 94,628	\$ 500	\$ 84,628	\$ 12,694	\$ 13,194	\$ (3,560)	-21.2%	\$ 203	63	\$ 110
Deer Isle	St. Brendan the Navigator	\$ 21,014	\$ 168,368	\$ 500	\$ 158,368	\$ 23,755	\$ 24,255	\$ 3,242	15.4%	\$ 65	40	\$ 70
Dover-Foxcroft	St. Augustine's Church	\$ 2,000	\$ 36,910	\$ 500	\$ 26,910	\$ 4,037	\$ 4,537	\$ 2,537	126.8%	\$ 47	13	\$ 23
Eastport	Christ Church	\$ 8,855	\$ 55,619	\$ 500	\$ 45,619	\$ 6,843	\$ 7,343	\$ (1,512)	-17.1%	\$ 93	34	\$ 60
Ellsworth	St. Dunstan's Church	\$ 15,800	\$ 108,163	\$ 500	\$ 98,163	\$ 14,724	\$ 15,224	\$ (576)	-3.6%	\$ 154	86	\$ 151
Falmouth	S. Mary the Virgin	\$ 64,502	\$ 458,167	\$ 500	\$ 448,167	\$ 67,225	\$ 67,725	\$ 3,223	5.0%	\$ 499	300	\$ 525
Fort Fairfield	St. Paul's Church	\$ 8,645	\$ 43,208	\$ 500	\$ 33,208	\$ 4,981	\$ 5,481	\$ (3,164)	-36.6%	\$ 93	60	\$ 105
Gardiner	Christ Church	\$ 52,701	\$ 378,648	\$ 500	\$ 368,648	\$ 55,297	\$ 55,797	\$ 3,096	5.6%	\$ 341	224	\$ 392
Houlton	Good Shepherd	\$ 10,753	\$ 74,219	\$ 500	\$ 64,219	\$ 9,633	\$ 10,133	\$ (620)	-5.8%	\$ 82	36	\$ 63
Hulls Cove	Our Father	\$ 15,584	\$ 93,619	\$ 500	\$ 83,619	\$ 12,543	\$ 13,043	\$ (2,541)	-16.3%	\$ 159	47	\$ 82
Jefferson	St. Giles Church	\$ 8,086	\$ 33,874	\$ 500	\$ 23,874	\$ 3,581	\$ 4,081	\$ (4,004)	-49.5%	\$ 51	69	\$ 121
Kennebunk	St. David's Church	\$ 50,664	\$ 388,128	\$ 500	\$ 378,128	\$ 56,719	\$ 57,219	\$ 6,555	12.9%	\$ 326	172	\$ 301
Lewiston	Trinity Church	\$ 8,376	\$ 75,100	\$ 500	\$ 65,100	\$ 9,765	\$ 10,265	\$ 1,889	22.5%	\$ 37	27	\$ 47
Lisbon Falls	St. Matthew's Church	\$ 15,426	\$ 117,444	\$ 500	\$ 107,444	\$ 16,117	\$ 16,617	\$ 1,191	7.7%	\$ 75	42	\$ 74
Machias	St. Aidan's Church	\$ 6,838	\$ 57,505	\$ 500	\$ 47,505	\$ 7,126	\$ 7,626	\$ 787	11.5%	\$ 56	36	\$ 63
Millinocket	St. Andrew's Church	\$ 6,831	\$ 53,636	\$ 500	\$ 43,636	\$ 6,545	\$ 7,045	\$ 215	3.1%	\$ 44	37	\$ 65
Newcastle	St. Andrew's Church	\$ 56,707	\$ 405,725	\$ 500	\$ 395,725	\$ 59,359	\$ 59,859	\$ 3,152	5.6%	\$ 326	179	\$ 313
Northeast Harbor	Jude	\$ 74,097	\$ 452,479	\$ 500	\$ 442,479	\$ 66,372	\$ 66,872	\$ (7,225)	-9.8%	\$ 354	208	\$ 364
Norway	Christ Church	\$ 24,342	\$ 182,492	\$ 500	\$ 172,492	\$ 25,874	\$ 26,374	\$ 2,032	8.3%	\$ 109	69	\$ 121
Old Town	St. James Church	\$ 8,762	\$ 76,248	\$ 500	\$ 66,248	\$ 9,937	\$ 10,437	\$ 1,675	19.1%	\$ 77	49	\$ 86
Palmyra	St. Martin's Church	\$ 6,365	\$ 65,127	\$ 500	\$ 55,127	\$ 8,269	\$ 8,769	\$ 2,404	37.8%	\$ 44	18	\$ 32
Portland	Luke	\$ 108,509	\$ 758,402	\$ 500	\$ 748,402	\$ 112,260	\$ 112,760	\$ 4,251	3.9%	\$ 723	410	\$ 718
Portland	St. Peter's Church	\$ 24,270	\$ 119,173	\$ 500	\$ 109,173	\$ 16,376	\$ 16,876	\$ (7,394)	-30.5%	\$ 77	64	\$ 112
Portland	Trinity Church	\$ 43,134	\$ 320,240	\$ 500	\$ 310,240	\$ 46,536	\$ 47,036	\$ 3,902	9.0%	\$ 403	235	\$ 411
Presque Isle	St. John's Church	\$ 6,028	\$ 59,148	\$ 500	\$ 49,148	\$ 7,372	\$ 7,872	\$ 1,845	30.6%	\$ 61	25	\$ 44
Rangeley	Good Shepherd	\$ 12,289	\$ 96,198	\$ 500	\$ 86,198	\$ 12,930	\$ 13,430	\$ 1,140	9.3%	\$ 105	45	\$ 79
Rockland	St. Peter's Church	\$ 33,187	\$ 257,126	\$ 500	\$ 247,126	\$ 37,069	\$ 37,569	\$ 4,382	13.2%	\$ 229	317	\$ 555
Rumford	St. Barnabas Church	\$ 2,191	\$ 26,952	\$ 500	\$ 16,952	\$ 2,543	\$ 3,043	\$ 852	38.9%	\$ 21	12	\$ 21
Saco	Trinity Church	\$ 22,957	\$ 152,602	\$ 500	\$ 142,602	\$ 21,390	\$ 21,890	\$ (1,066)	-4.6%	\$ 193	110	\$ 193
Sanford	St. George's Church	\$ 27,416	\$ 158,804	\$ 500	\$ 148,804	\$ 22,321	\$ 22,821	\$ (4,595)	-16.8%	\$ 238	151	\$ 264
Scarborough	St. Nicholas Church	\$ 16,641	\$ 136,975	\$ 500	\$ 126,975	\$ 19,046	\$ 19,546	\$ 2,905	17.5%	\$ 102	49	\$ 86
Skowhegan	All Saints Church	\$ 5,620	\$ 38,190	\$ 500	\$ 28,190	\$ 4,229	\$ 4,729	\$ (891)	-15.9%	\$ 42	38	\$ 67
Southwest Harbor	St. Andrew & St. John	\$ 21,736	\$ 171,767	\$ 500	\$ 161,767	\$ 24,265	\$ 24,765	\$ 3,029	13.9%	\$ 114	68	\$ 119
Thomaston	St. John the Baptist	\$ 36,100	\$ 227,350	\$ 500	\$ 217,350	\$ 32,603	\$ 33,103	\$ (2,997)	-8.3%	\$ 152	104	\$ 182
Waterville	St. Mark's Church	\$ 25,629	\$ 142,525	\$ 500	\$ 132,525	\$ 19,879	\$ 20,379	\$ (5,250)	-20.5%	\$ 359	194	\$ 340
Wilton	St. Luke's	\$ 15,514	\$ 104,865	\$ 500	\$ 94,865	\$ 14,230	\$ 14,730	\$ (784)	-5.1%	\$ 81	57	\$ 100
Windham	St. Ann's Episcopal Church	\$ 34,419	\$ 217,586	\$ 500	\$ 207,586	\$ 31,138	\$ 31,638	\$ (2,781)	-8.1%	\$ 452	150	\$ 263
Winn	St. Thomas Church	\$ 5,988	\$ 47,053	\$ 500	\$ 37,053	\$ 5,558	\$ 6,058	\$ 70	1.2%	\$ 46	17	\$ 30
Winthrop	St. Andrew's Church	\$ 5,587	\$ 24,610	\$ 500	\$ 14,610	\$ 2,192	\$ 2,692	\$ (2,896)	-51.8%	\$ 44	10	\$ 18
Wiscasset	St. Philip's Church	\$ 17,864	\$ 128,064	\$ 500	\$ 118,064	\$ 17,710	\$ 18,210	\$ 346	1.9%	\$ 81	48	\$ 84
Yarmouth	St. Bartholomew's Church	\$ 36,397	\$ 285,481	\$ 500	\$ 275,481	\$ 41,322	\$ 41,822	\$ 5,425	14.9%	\$ 338	208	\$ 364
York Harbor	St. George's Church	\$ 51,017	\$ 318,237	\$ 500	\$ 308,237	\$ 46,236	\$ 46,736	\$ (4,281)	-8.4%	\$ 252	148	\$ 259
	TOTAL (57 congregations)	\$ 1,528,188	\$ 10,760,320	\$ 28,500	\$ 10,190,320	\$ 1,528,548	\$ 1,545,715	\$ 17,527	1.1%	\$ 11,417	6,428	\$ 11,249

THE EPISCOPAL DIOCESE OF MAINE 2026 Budget Draft																		
		2026	2026	2026	2026	2026	2026	2026	Compensation	2026	2026	0.90	90% indiv	2026	2026	2026	2026	2026
Position		FTE	Contractor Fees	Salary	Housing	Value of Provided Housing	FICA	SECA	Total (excludes employer)	Medical	Dental	Pd by DOM	opt out (includes employer)	Life	IRP	Benefits (Medical, Dental, Life and Income)	Pension	Total Compensation and Benefits
Bishop		1.00		98,961.21	13,868.56	37,381.00		8,631.48	158,842.24	31,368.00	1,404.00	29,494.80		288.00	360.00	30,142.80	28,592.00	188,985.04
Canon to the Ordinary		1.00		95,000.00					95,000.00				13,753.08	288.00		14,041.08	17,100.00	109,041.08
Transition and Deployment Officer		0.50		29,819.80	10,299.86			3,069.15	43,188.81	31,368.00	1,836.00	14,941.80				14,941.80	7,774.00	58,130.61
Executive Assistant to the Bishop		1.00		80,000.00			6,120.00		86,120.00	31,368.00	1,404.00	29,494.80		288.00	189.00	36,091.80	14,400.00	122,211.80
Director of Communications & Engagement		1.00		75,000.00			5,737.50		80,737.50				13,753.08	288.00	189.00	19,967.58	13,500.00	100,705.08
Accounting Director		1.00		89,500.00			6,846.75		96,346.75	17,424.00	1,020.00	16,599.60		288.00	189.00	23,923.35	16,110.00	120,270.10
Director of Christian Formation		0.50		34,401.59			2,631.72		37,033.31	31,368.00	1,836.00	33,204.00		288.00	189.00	36,312.72	6,192.00	73,346.03
Administrative Assistant		0.38		20,280.00			1,551.42		21,831.42									21,831.42
Payroll Benefits Accountant		1.00		66,560.00			5,091.84		71,651.84	31,368.00	1,404.00	29,494.80		288.00	189.00	35,063.64	11,981.00	106,715.48
Archdeacon		0.10		3,000.00					3,000.00					288.00	190.00	478.00	540.00	3,478.00
Building Manager/Sexton (shared with Cathedral)		0.25		15,600.00			1,193.40		16,793.40									16,793.40
Director of Advocacy			15,450.00						15,450.00									15,450.00
Consultant for Finance			60,000.00						60,000.00									60,000.00
Bishop use of Cathedral Musician			7,500.00						7,500.00									7,500.00
Consultant for Information Technology			19,000.00						19,000.00									19,000.00
Canon for Ministry Development				9,615.35	11,538.45				21,153.80	6,985.00	393.80	7,378.80				7,378.80	3,808.00	28,532.60
total Bishop and staff		7.73	101,950.00	617,737.94	35,706.86		29,172.63	11,700.63	833,649.07	181,249.00	9,297.80	160,608.60	27,506.16	2,304.00	1,495.00	218,341.57	119,997.00	1,051,990.64
												Dio Share				To Budget		
MED & DENTAL INS Rate increase projection				1.1							T & D Officer	45%				Salaries/Benefits/Housing		912,659.64
				1.03							Dir Formation	100%				Pension		119,997.00
																Contractors		101,950.00

THE EPISCOPAL DIOCESE OF MAINE
2026 Budget Draft

	2021	2021	2022	2023	2024	2025	2026 Proposed
2026 Budget							
Augusta - ELEC ²							10,000
Bangor ²							6,894
Calais	20,000		20,000	20,000	20,000	20,000	12,185
Dover-Foxcroft	11,848		8,875	12,000	12,000	12,000	12,000
Eastport						15,000	18,500
Ft. Fairfield	16,500		16,500	16,500	16,500	16,500	16,500
Houlton	14,000		14,000	14,000	14,000	14,000	20,000
Lewiston	10,000		10,000	10,000	10,000	15,000	20,000
Machias						10,000	9,000
Palmyra	19,800		19,800	19,800	19,800	0	12,000
Rangeley		4,000	4,000	4,000	4,000	7,500	10,000
Rumford	3,750		3,750	3,750	3,750	3,750	9,000
Skowhegan	5,000		5,000	5,000	5,000	10,000	13,408
Wiscasset	5,000		5,000	5,000	5,000	10,000	17,000
TOTAL	107,898	4,000	106,925	110,050	110,050	133,750	186,487
RESERVE	4,000		-	-	-		
TOTAL BUDGET	111,898	4,000	106,925	110,050	110,050	133,750	186,487
Note 1: Have not applied for 2026 funding.							
Note 2: New applicants for 2026.							

THE EPISCOPAL DIOCESE OF MAINE
2026 Budget Draft

EPISCOPAL DIOCESE OF MAINE				
DIOCESAN ASSESSMENT CALCULATION				
		From Financials	Adjustments	Adjusted Amount
Revenue used for Operations				
1	Pledge Payments from Congregations	\$ 1,513,931		
	Less: adjustments		\$ -	
	Net Pledge Payments			\$ 1,513,931
2	Contributions from Other Organizations			
	Summer Chapels	\$ 30,000		
	Less: Reimbursements for contributions		\$ -	
	Net Contributions from Other Organizations			\$ 30,000
3	Investments used for Operations			
	Income from Trustees	\$ 573,696		
	Less: Operating expenses paid directly from investments		\$ -	
	Net Income from Investments			\$ 573,696
4	Unrestricted Gifts or Bequests			
5	Other Operating Income			
	Reimbursements from Trustees	\$ 60,000		
	Reimbursements from Churches (PR)	\$ 16,240		
	Less: revenue recorded for contributed services		\$ (76,240)	
	Other Operating Income (net)			\$ -
Total Adjusted Operating Income		\$ 2,193,867	\$ (76,240)	\$ 2,117,627
Calculation of TEC Assessment				
Total Adjusted Operating Income				\$ 2,117,627
	Less: Exempt Amount			\$ (200,000)
	Amount Subject to 15% assessment			\$ 1,917,627
2025 Budgeted Assessment			15%	\$ 287,644