

Proposed 2019 mission plan, narrative

Adult Formation

For 2019 there will be continued emphasis on Education for Ministry (EFM) training and mentoring. The Diocese of Kansas has been deeply involved in EFM and has as many or more graduates than many dioceses of comparable size or larger. In 2018 the diocese conducted one EFM mentor training session.

Bethany Place

Upton Hall Conference Center is being utilized more than in the past. The 22-bed conference center serves students enrolled in the Bishop Kemper School for Ministry from the dioceses of Kansas, West Missouri, Nebraska and Western Kansas. It also hosts monthly meetings of the Council of Trustees and is available for use by parish organizations, agencies and select community organizations. Items associated with Bethany Place are the utilities, supplies, maintenance and upkeep of the grounds. Utilities and maintenance associated with the former diocesan offices are included under Bethany Place.

Bishop Kemper School for Ministry

Five years ago the Diocese of Kansas entered into a formal partnership with the dioceses of West Missouri, Nebraska and Western Kansas to create the Bishop Kemper School for Ministry. This initiative continues the diocese's historic commitment to forming lay leaders, and bivocational priests and deacons for ministry. BKSM is overseen by a board of directors with representatives from all four dioceses.

In the fall of 2017, BKSM began using newly renovated space in Grace Cathedral, which was provided by the diocese from funds raised through the Crossroads campaign.

BKSM is overseen by a board of directors, comprised of representatives from all four dioceses. The Diocese of Kansas is being asked to continue its commitment for 2019 in order to help pay the salary and benefits for a full time director, the Very Rev. Don Compier.

This section of the mission plan provides resources for the Bishop Kemper School and for students from the Diocese of Kansas as determined by the director of BKSM. With its move to the new facilities, other costs associated with BKSM can be tracked and are included in the 2019 mission plan.

Campus Ministry

The Rev. Betty Glover left in early 2018 as Campus Missioner. Karen Schlabach assumed the duties of interim Campus Missioner as well as Youth Missioner. To assist her, Michael Funston was hired to assist in Campus Ministry. Two interns will serve the diocese and assist Karen Schlabach in both Campus Ministry and Youth Ministry. There has been an increase in the intern's salaries to reflect their additional duties.

Clergy Support

Clergy Support encompasses important functions for the clergy of the diocese. The functions under Clergy Support include:

- Gathering of Presbyters
- Deacons Gathering
- Archdeacons
- Convocation Deans
- Chrism Mass

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Commission on Ministry

The Commission on Ministry (COM) is required by Title III of the Constitutions and Canons of the Episcopal Church. The Commission on Ministry is charged with finding persons who can best fill the ministry needs of the diocese; thus, a vocational discernment process and program have been established. COM works in the discernment process not only with candidates but also with convocation discernment committees.

As advisors to COM, the Examining Chaplains are responsible for reviewing the General Ordination Examinations of seminarians.

Communications

This area includes the cost of printing, labeling and mailing *The Harvest*, the diocesan quarterly magazine, as well as producing the diocesan Directory and Convention Journal provided to all clergy and parish offices. It also includes expenses related to the Office of Communications.

This office, headed by Director of Communications Melodie Woerman, also is responsible for the diocesan website and the biweekly electronic newsletter *DioLog*. The director also oversees diocesan social media channels, as well as printed communications for the bishop's office, and is available to consult with parishes on communication issues, including website development, digital evangelism, and print and digital publications.

Increased costs for 2019 include funds to redesign and relaunch the diocesan website, which was last updated in 2010.

Community Life

This area includes items related to meetings that incorporate aspects of our common life as a community of faith. Included are the expenses for the annual Diocesan Convention, as well as the escrow for the General Convention.

Congregational Development

Debbie Kremers serves as Missioner for Transitions and assists parishes in the search process.

\$20,000 has been allocated to assist St. Paul's, Kansas City, with its Mission Enterprise Zone. The amount provided by the diocese will be matched by a grant from the Episcopal Church to help carry out ministry in Kansas City.

In 2013, in an effort to help St. Margaret's, Lawrence, recover from its very high mortgage debt, the Council of Trustees authorized the diocese to take out a loan to pay off St. Margaret's debt. In turn, St. Margaret's has agreed to pay all their apportionment, plus pay the diocese back for this loan over a 30-year period. The amount the diocese is paying on the loan per year, \$110,907, is listed under expenses of Congregational Development, while the amount St. Margaret's is repaying the diocese, \$ 27,394, is listed in the income section of the mission plan.

Council of Trustees

This part of the 2019 mission plan provides for the monthly Council of Trustee meetings, the Council's annual retreat and other Council expenses.

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Liturgy, Arts and Music

The mission of the Liturgy, Arts & Music Commission is to support the congregations in the diocese, that we may better celebrate our life in Christ through worship.

Mission Management

The operations and facilities expenses of the diocesan office are included in this area. Among major items in this area are retiree health insurance, computers, utilities, maintenance, property and liability insurance, and the annual audit.

In early 2018 the diocesan office occupied space in the new building. The estimated additional costs of the new building have been reflected in this mission plan.

Mission and Outreach

The Diocese of Kansas continues to be a strong supporter of the wider church. Once again, the 2018 mission plan provides for the full asking to support the work of the Episcopal Church.

Funding by the diocese to support the Sustainable Development Goals is included in the mission plan.

Areas supported by Mission and Outreach are:

- Episcopal Church Apportionment
- Province VII Apportionment
- NourishKC
- Episcopal Social Services in Wichita
- Bishop Seabury Academy in Lawrence
- Anti-Racism/Disability Awareness Training
- Sustainable Development Goals

Office of the Bishop

In 2018 we will elect our next bishop. All expenses associated with the search portion of the search for a new bishop have been expended in 2018. Some of the transition expenses were also expended in 2018. However, some transition expenses will flow into 2019. These anticipated expenses are included under the Office of the Bishop (\$72,050). This will be a one-time expense that will not appear in the mission plan for 2020. A full year's salary and benefits, as well as expenses for the bishop, have been included under the Office of the Bishop.

The Rev. George Wiley will continue to serve as Canon Pastor for 2019.

Office of the Canon to the Ordinary

The Canon to the Ordinary is the chief administrative officer for the diocese. The canon also serves as the deployment officer for the diocese.

Seminarian and Curate Support

As part of investing in our future, the Diocese of Kansas provides assistance for future priests of the Episcopal Church. Twice a year the diocese provides grants to those from our diocese attending a residential seminary.

The diocese also partners with specific parishes to provide internship experience for new clergy. One curate position has been budgeted for in the 2019 mission plan.

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Stewardship and Development

The Stewardship and Development Committee will work to provide resources and services to the parishes of the diocese. The Rev. Art Rathbun is currently working in the area of stewardship and development.

Youth Ministries

In early 2018, Karen Schlabach assumed the additional duties as Interim Campus Missioner. She is still fully involved in the youth ministry for the diocese as she has been in former years. There has been no cut back in the programs or ministry for the youth of the diocese.

These are some of the successful youth events planned for 2019:

- Miqra
- Happening
- New Beginnings
- Summer MegaCamp
- MissionWichita
- YouthTide
- Gals Only/Guys Only Retreat
- Summer Event Rotation

Proposed 2019 mission plan, summary – REVISED

| INCOME | 2017 Proposal | 2017 Actual | 2018 Proposal | 2019 Proposal | \$ Change | % Change |
|--|------------------|------------------|------------------|------------------|----------------|--------------|
| Appointment..... | 1,394,884 | 1,303,421 | 1,394,467 | 1,416,669 | 22,202 | 1.59% |
| Allowance for Uncollectable Apportionment..... | (30,000) | (77,631) | (84,000) | (68,050) | 15,950 | -18.99% |
| St. Margaret's Loan Payments to Diocese* | 24,155 | 24,155 | 25,724 | 27,394 | 1,670 | 6.49% |
| Endowment Proceeds..... | 230,372 | 200,000 | 220,707 | 241,000 | 20,293 | 9.19% |
| Endowment Proceeds - Transition Expenses..... | 0 | 0 | 0 | 72,050 | 72,050 | 0.00% |
| Bishop Search Escrow..... | 0 | 0 | 0 | 20,000 | 20,000 | 0.00% |
| Fees - Diocesan Convention* | 40,000 | 22,405 | 40,000 | 40,000 | 0 | 0.00% |
| Fees - Conference Center..... | 1,100 | 2,449 | 1,200 | 1,000 | (200) | -16.67% |
| Fees - Deacons Retreat* | 6,200 | 4,363 | 5,500 | 6,000 | 500 | 9.09% |
| Fees - Gathering of Presbyters* | 8,500 | 8,278 | 8,200 | 8,600 | 400 | 4.88% |
| Fees - Congregational Development Conf.* | 2,000 | 0 | 2,000 | 0 | (2,000) | -100.00% |
| Fees - Youth Miqra* | 4,250 | 3,518 | 4,250 | 4,000 | (250) | -5.88% |
| Fees - Youth Camp* | 72,200 | 77,586 | 72,000 | 82,000 | 10,000 | 13.89% |
| Fees - Youth Happening* | 3,300 | 1,197 | 3,300 | 2,000 | (1,300) | -39.39% |
| Fees - Youth New Beginnings* | 2,000 | 1,605 | 2,000 | 1,750 | (250) | -12.50% |
| Fees - Youth Mission Wichita* | 2,000 | 589 | 2,000 | 1,000 | (1,000) | -50.00% |
| Fees - Youth Recharge* | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Fees - Youth - Girls Only/Guys Only* | 2,745 | 457 | 2,745 | 1,000 | (1,745) | -63.57% |
| Fees - Youth Fall Fun Fest* | 3,500 | 1,548 | 3,500 | 0 | (3,500) | -100.00% |
| Fees - Youth Tide* | 1,750 | 488 | 1,750 | 1,200 | (550) | -31.43% |
| Fees - Summer Event Rotation* | 6,750 | 2,102 | 6,750 | 6,750 | 0 | 0.00% |
| Fees - Bishop Kemper School for Ministry* | 18,975 | 6,233 | 12,000 | 6,825 | (5,175) | -43.13% |
| TOTAL INCOME..... | 1,794,681 | 1,582,763 | 1,724,093 | 1,871,188 | 147,095 | 8.53% |

* Indicates an expense line item for which designated fees are paid.

| EXPENSES | 2017 Proposal | 2017 Actual | 2018 Proposal | 2019 Proposal | \$ Change | % Change |
|--|------------------|------------------|------------------|------------------|----------------|--------------|
| Adult Formation..... | 7,950 | 4,460 | 7,750 | 7,950 | 200 | 2.58% |
| Bethany Place..... | 29,050 | 26,127 | 31,550 | 32,150 | 600 | 1.90% |
| Bishop Kemper School for Ministry..... | 39,360 | 39,360 | 39,360 | 53,389 | 14,029 | 35.64% |
| Campus Ministries..... | 160,611 | 141,983 | 156,680 | 150,512 | (6,168) | -3.94% |
| Clergy Support..... | 24,750 | 27,013 | 24,750 | 24,600 | (150) | -0.61% |
| Commission on Ministry..... | 7,150 | 4,343 | 7,500 | 7,250 | (250) | -3.33% |
| Communications..... | 91,560 | 87,253 | 93,156 | 100,435 | 7,279 | 7.81% |
| Community Life..... | 56,000 | 41,325 | 56,000 | 56,000 | 0 | 0.00% |
| Congregational Development..... | 147,007 | 139,463 | 147,007 | 145,007 | (2,000) | -1.36% |
| Council of Trustees..... | 8,400 | 2,863 | 3,100 | 3,000 | (100) | -3.23% |
| Liturgy, Arts and Music..... | 100 | 15 | 100 | 100 | 0 | 0.00% |
| Mission Management..... | 372,326 | 366,917 | 391,000 | 395,910 | 4,910 | 1.26% |
| Mission and Outreach..... | 257,304 | 255,870 | 224,725 | 216,900 | (7,825) | -3.48% |
| Office of the Bishop..... | 259,840 | 175,856 | 201,152 | 299,668 | 98,516 | 48.98% |
| Office of the Canon to the Ordinary..... | 141,415 | 138,616 | 145,348 | 148,404 | 3,056 | 2.10% |
| Seminarian and Curate Support..... | 27,600 | 3,600 | 3,600 | 14,700 | 11,100 | 308.33% |
| Stewardship and Development..... | 2,000 | 0 | 1,500 | 1,500 | 0 | 0.00% |
| Youth Ministries..... | 187,092 | 183,394 | 186,330 | 213,713 | 27,383 | 14.70% |
| TOTAL EXPENSES..... | 1,794,681 | 1,638,458 | 1,724,093 | 1,871,188 | 147,095 | 8.53% |

Proposed 2019 mission plan, line item – REVISED

| INCOME | 2017 Proposal | 2017 Actual | 2018 Proposal | 2019 Proposal | \$ Change | % Change |
|---|------------------|------------------|------------------|------------------|----------------|--------------|
| Apportionment | 1,394,884 | 1,303,421 | 1,394,467 | 1,416,669 | 22,202 | 1.59% |
| Allowance for Uncollectable Apportionment | (30,000) | (77,631) | (84,000) | (68,050) | 15,950 | -18.99% |
| St. Margaret's Loan Payments to Diocese* | 24,155 | 24,155 | 25,724 | 27,394 | 1,670 | 6.49% |
| Endowment Proceeds | 230,372 | 200,000 | 220,707 | 241,000 | 20,293 | 9.19% |
| Endowment Proceeds - Transition Expenses | 0 | 0 | 0 | 72,050 | 72,050 | |
| Bishop Search Escrow | 0 | 0 | 0 | 20,000 | 20,000 | |
| Fees - Diocesan Convention* | 40,000 | 22,405 | 40,000 | 40,000 | 0 | 0.00% |
| Fees - Conference Center | 1,100 | 2,449 | 1,200 | 1,000 | (200) | -16.67% |
| Fees - Deacons Retreat* | 6,200 | 4,363 | 5,500 | 6,000 | 500 | 9.09% |
| Fees - Gathering of Presbyters* | 8,500 | 8,278 | 8,200 | 8,600 | 400 | 4.88% |
| Fees - Congregational Development Conf.* | 2,000 | 0 | 2,000 | 0 | (2,000) | -100.00% |
| Fees - Youth Miqra* | 4,250 | 3,518 | 4,250 | 4,000 | (250) | -5.88% |
| Fees - Youth Camp* | 72,200 | 77,586 | 72,000 | 82,000 | 10,000 | 13.89% |
| Fees - Youth Happening* | 3,300 | 1,197 | 3,300 | 2,000 | (1,300) | -39.39% |
| Fees - Youth New Beginnings* | 2,000 | 1,605 | 2,000 | 1,750 | (250) | -12.50% |
| Fees - Youth Mission Wichita* | 2,000 | 589 | 2,000 | 1,000 | (1,000) | -50.00% |
| Fees - Youth Recharge* | 0 | 0 | 0 | 0 | 0 | |
| Fees - Youth - Girls Only/Guys Only* | 2,745 | 457 | 2,745 | 1,000 | (1,745) | -63.57% |
| Fees - Youth Fall Fun Fest* | 3,500 | 1,548 | 3,500 | 0 | (3,500) | -100.00% |
| Fees - Youth Tide* | 1,750 | 488 | 1,750 | 1,200 | (550) | -31.43% |
| Fees - Summer Event Rotation* | 6,750 | 2,102 | 6,750 | 6,750 | 0 | 0.00% |
| Fees - Bishop Kemper School for Ministry* | 18,975 | 6,233 | 12,000 | 6,825 | (5,175) | -43.13% |
| TOTAL INCOME | 1,794,681 | 1,582,763 | 1,724,093 | 1,871,188 | 147,095 | 8.53% |

* Indicates an expense line item for which designated fees are paid.

EXPENSES

| Adult Formation | 2017 Proposal | 2017 Actual | 2018 Proposal | 2019 Proposal | \$ Change | % Change |
|------------------------------|----------------------|--------------------|----------------------|----------------------|------------------|-----------------|
| Commission Expenses | 200 | 0 | 0 | 200 | 200 | |
| Education for Ministry (EFM) | 7,250 | 3,960 | 7,250 | 7,250 | 0 | 0.00% |
| Cursillo | 500 | 500 | 500 | 500 | 0 | 0.00% |
| Total Adult Formation | 7,950 | 4,460 | 7,750 | 7,950 | 200 | 2.58% |
| Bethany Place | 2017 Proposal | 2017 Actual | 2018 Proposal | 2019 Proposal | \$ Change | % Change |
| Supplies | 3,550 | 3,214 | 3,550 | 3,550 | 0 | 0.00% |
| Utilities | 5,500 | 6,320 | 8,000 | 8,500 | 500 | 6.25% |
| Building Services Contracts | 5,000 | 5,064 | 5,000 | 5,100 | 100 | 2.00% |
| Maintenance | 15,000 | 11,529 | 15,000 | 15,000 | 0 | 0.00% |
| Total Bethany Place | 29,050 | 26,127 | 31,550 | 32,150 | 600 | 1.90% |

Proposed 2019 mission plan, line item – REVISED

| | 2017 Proposal | 2017 Actual | 2018 Proposal | 2019 Proposal | \$ Change | % Change |
|--|----------------|----------------|----------------|----------------|----------------|---------------|
| Bishop Kemper School for Ministry | | | | | | |
| Student Support* | 3,360 | 3,360 | 3,360 | 8,400 | 5,040 | 150.00% |
| School of Ministry Support | 36,000 | 36,000 | 36,000 | 36,000 | 0 | 0.00% |
| Utilities | 0 | 0 | 0 | 6,768 | 6,768 | |
| Insurance | 0 | 0 | 0 | 1,721 | 1,721 | |
| Maintenance | 0 | 0 | 0 | 500 | 500 | |
| Total Bishop Kemper School for Ministry | 39,360 | 39,360 | 39,360 | 53,389 | 14,029 | 35.64% |
| Campus Ministries | | | | | | |
| Salary ¹ | 51,000 | 51,000 | 51,970 | 46,220 | (5,750) | -11.06% |
| Health Insurance | 24,645 | 9,880 | 9,880 | 0 | (9,880) | -100.00% |
| Pension | 9,180 | 9,180 | 9,355 | 4,160 | (5,195) | -55.53% |
| FICA | 1,836 | 1,836 | 1,375 | 6,412 | 5,037 | 366.33% |
| Auto Expense | 5,550 | 2,639 | 5,550 | 3,500 | (2,050) | -36.94% |
| Auto Escrow | 3,400 | 3,400 | 3,200 | 3,200 | 0 | 0.00% |
| Lodging | 500 | 149 | 500 | 500 | 0 | 0.00% |
| Maintenance & Insurance - KU | 17,350 | 16,754 | 17,500 | 17,820 | 320 | 1.83% |
| Maintenance & Insurance - K-State | 13,800 | 13,800 | 13,800 | 13,200 | (600) | -4.35% |
| Campus Ministries - Parish Based | 3,600 | 3,000 | 3,600 | 3,600 | 0 | 0.00% |
| Travel | 2,500 | 1,652 | 3,700 | 3,700 | 0 | 0.00% |
| Meetings/Gatherings | 300 | 449 | 300 | 500 | 200 | 66.67% |
| Office Supplies | 600 | 704 | 600 | 1,000 | 400 | 66.67% |
| Telecommunications | 850 | 777 | 850 | 2,700 | 1,850 | 217.65% |
| Campus Ministry Program Assistants | 19,500 | 25,649 | 28,500 | 37,600 | 9,100 | 31.93% |
| Ministry Program Expenses | 6,000 | 1,114 | 6,000 | 6,400 | 400 | 6.67% |
| Total Campus Ministries | 160,611 | 141,983 | 156,680 | 150,512 | (6,168) | -3.94% |
| Clergy Support | | | | | | |
| Gathering of Presbyters* | 8,500 | 8,599 | 8,500 | 8,600 | 100 | 1.18% |
| Archdeacons | 500 | 1,166 | 450 | 400 | (50) | -11.11% |
| Clergy Gatherings | 250 | 0 | 200 | 250 | 50 | 25.00% |
| Deacons Retreat* | 6,200 | 7,274 | 6,200 | 6,000 | (200) | -3.23% |
| Convocation Deans | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 0.00% |
| Chrism Mass | 1,300 | 1,974 | 1,400 | 1,350 | (50) | -3.57% |
| Total Clergy Support | 24,750 | 27,013 | 24,750 | 24,600 | (150) | -0.61% |

Proposed 2019 mission plan, line item – REVISED

| | 2017 Proposal | 2017 Actual | 2018 Proposal | 2019 Proposal | \$ Change | % Change |
|---|----------------|----------------|----------------|----------------|----------------|---------------|
| Commission on Ministry | | | | | | |
| Commission Expense | 1,000 | 147 | 1,000 | 1,000 | 0 | 0.00% |
| Travel (Seminarians) | 600 | 0 | 1,000 | 1,000 | 0 | 0.00% |
| Materials and Resources | 0 | 63 | 0 | 250 | 250 | 0.00% |
| Vocationalists' Retreat | 1,500 | 0 | 1,000 | 1,000 | 0 | 0.00% |
| Background Investigations | 300 | 2,424 | 3,000 | 2,500 | (500) | -16.67% |
| Ordination Services | 1,500 | 1,709 | 700 | 700 | 0 | 0.00% |
| Ordination Examinations | 2,250 | 0 | 800 | 800 | 0 | 0.00% |
| Total Commission on Ministry | 7,150 | 4,343 | 7,500 | 7,250 | (250) | -3.33% |
| Communications | | | | | | |
| Salary ¹ | 50,075 | 50,075 | 51,030 | 52,075 | 1,045 | 2.05% |
| Health Insurance | 9,550 | 9,880 | 9,880 | 10,720 | 840 | 8.50% |
| Pension | 4,506 | 4,506 | 4,593 | 4,687 | 94 | 2.05% |
| FICA | 3,830 | 3,831 | 3,904 | 3,984 | 80 | 2.05% |
| Travel | 750 | 244 | 750 | 750 | 0 | 0.00% |
| Telephone | 360 | 360 | 360 | 360 | 0 | 0.00% |
| Website Hosting | 480 | 480 | 480 | 5,480 | 5,000 | 1041.67% |
| Publication | 11,064 | 8,533 | 11,164 | 11,384 | 220 | 1.97% |
| Circulation (Postage) | 4,800 | 3,314 | 4,800 | 4,800 | 0 | 0.00% |
| Labeling | 900 | 1,830 | 900 | 900 | 0 | 0.00% |
| Postage Return | 50 | 0 | 100 | 100 | 0 | 0.00% |
| Technology Upgrades (Software) | 200 | 82 | 200 | 200 | 0 | 0.00% |
| Parish Support/Online Resources | 550 | 114 | 550 | 550 | 0 | 0.00% |
| Equipment | 425 | 0 | 425 | 425 | 0 | 0.00% |
| Episcopal Communicators | 1,500 | 1,443 | 1,500 | 1,500 | 0 | 0.00% |
| Fees & Memberships | 320 | 255 | 320 | 320 | 0 | 0.00% |
| Diocesan Journal | 2,200 | 2,306 | 2,200 | 2,200 | 0 | 0.00% |
| Total Communications | 91,560 | 87,253 | 93,156 | 100,435 | 7,279 | 7.81% |
| Community Life | | | | | | |
| Convention Expense* | 40,000 | 26,608 | 40,000 | 40,000 | 0 | 0.00% |
| General Convention Deputies | 16,000 | 14,717 | 16,000 | 16,000 | 0 | 0.00% |
| Anglican/Lambeth Conferences | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total Community Life | 56,000 | 41,325 | 56,000 | 56,000 | 0 | 0.00% |
| Congregational Development | | | | | | |
| Committee | 100 | 0 | 100 | 100 | 0 | 0.00% |
| St. Paul's KC Mission Enterprise Zone | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0.00% |
| Loan Payments - St. Margaret's* | 110,907 | 110,907 | 110,907 | 110,907 | 0 | 0.00% |
| Conference* | 2,000 | 0 | 2,000 | 0 | (2,000) | -100.00% |
| Missioner for Transitions | 14,000 | 8,556 | 14,000 | 14,000 | 0 | 0.00% |
| Total Congregational Development | 147,007 | 139,463 | 147,007 | 145,007 | (2,000) | -1.36% |

Proposed 2019 mission plan, line item – REVISED

| | 2017 Proposal | 2017 Actual | 2018 Proposal | 2019 Proposal | \$ Change | % Change |
|---|----------------|----------------|----------------|----------------|--------------|---------------|
| Council of Trustees | | | | | | |
| Strategic Planning..... | 5,000 | 0 | 0 | 0 | 0 | 0.00% |
| Committee Expense..... | 2,150 | 2,863 | 2,000 | 2,000 | 0 | 0.00% |
| Retreat..... | 1,250 | 0 | 1,100 | 1,000 | (100) | -9.09% |
| Total Council of Trustees..... | 8,400 | 2,863 | 3,100 | 3,000 | (100) | -3.23% |
| Liturgical, Arts and Music | | | | | | |
| Liturgies for the Diocese (Convent'n, Ordinat'n)..... | 100 | 15 | 100 | 100 | 0 | 0.00% |
| Total Liturgy, Arts and Music..... | 100 | 15 | 100 | 100 | 0 | 0.00% |
| Mission Management | | | | | | |
| Salaries ² | 196,168 | 196,168 | 199,004 | 202,725 | 3,721 | 1.87% |
| Payroll Taxes..... | 15,030 | 15,029 | 15,226 | 15,510 | 284 | 1.87% |
| Health Insurance..... | 8,550 | 8,184 | 8,900 | 9,450 | 550 | 6.18% |
| Pension..... | 16,190 | 16,190 | 16,400 | 15,840 | (560) | -3.41% |
| Life Insurance..... | 850 | 391 | 1,675 | 2,550 | 875 | 52.24% |
| Income Replacement Insurance..... | 750 | 545 | 975 | 1,075 | 100 | 10.26% |
| Health Insurance - Retirees..... | 23,175 | 26,227 | 23,500 | 24,500 | 1,000 | 4.26% |
| Workers' Compensation Insurance..... | 4,500 | 1,665 | 4,500 | 4,250 | (250) | -5.56% |
| Travel..... | 3,000 | 2,604 | 3,000 | 3,550 | 550 | 18.33% |
| Continuing Education..... | 1,500 | 350 | 1,500 | 1,500 | 0 | 0.00% |
| Computer Expense..... | 26,733 | 20,832 | 28,370 | 28,000 | (370) | -1.30% |
| Telecommunications..... | 6,000 | 6,668 | 6,000 | 6,800 | 800 | 13.33% |
| Postage..... | 5,000 | 2,692 | 5,000 | 4,200 | (800) | -16.00% |
| Office Supplies..... | 11,000 | 10,009 | 11,000 | 11,000 | 0 | 0.00% |
| Printing..... | 600 | 591 | 1,500 | 1,500 | 0 | 0.00% |
| Maintenance-Equipment..... | 250 | 254 | 250 | 250 | 0 | 0.00% |
| Equipment Lease..... | 2,500 | 2,630 | 2,500 | 2,500 | 0 | 0.00% |
| Building Services Contract..... | 1,000 | 1,144 | 1,000 | 1,300 | 300 | 30.00% |
| Utilities..... | 9,000 | 6,965 | 14,250 | 14,500 | 250 | 1.75% |
| Property & Liability Insurance..... | 19,980 | 22,654 | 24,500 | 21,785 | (2,715) | -11.08% |
| Bank Fees & Finance Charges..... | 300 | 291 | 300 | 375 | 75 | 25.00% |
| Miscellaneous Expenses..... | 750 | 1,347 | 750 | 750 | 0 | 0.00% |
| Independent Audit..... | 19,500 | 23,527 | 20,900 | 22,000 | 1,100 | 5.26% |
| Total Mission Management..... | 372,326 | 366,917 | 391,000 | 395,910 | 4,910 | 1.26% |

Proposed 2019 mission plan, line item – REVISED

| Mission and Outreach | 2017 Proposal | 2017 Actual | 2018 Proposal | 2019 Proposal | \$ Change | % Change |
|--|----------------|----------------|----------------|----------------|----------------|---------------|
| General Convention Assessment | 238,754 | 238,754 | 206,175 | 198,350 | (7,825) | -3.80% |
| Anti-Racism/Disability Awareness | 2,000 | 1,016 | 2,000 | 2,000 | 0 | 0.00% |
| Provincial Synod Assessment | 1,100 | 1,100 | 1,100 | 1,100 | 0 | 0.00% |
| Jubilee Outreach Ministries | 250 | 0 | 250 | 250 | 0 | 0.00% |
| Commission Expense | 200 | 0 | 200 | 200 | 0 | 0.00% |
| Episcopal Community Services-Kansas City | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| Episcopal Social Services-Wichita | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| Bishop Seabury Academy | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| Millennium Development Goals | 12,000 | 12,000 | 12,000 | 12,000 | 0 | 0.00% |
| Total Mission and Outreach | 257,304 | 255,870 | 224,725 | 216,900 | (7,825) | -3.48% |

| Office of the Bishop | 2017 Proposal | 2017 Actual | 2018 Proposal | 2019 Proposal | \$ Change | % Change |
|-----------------------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| Bishop Search | 0 | 74,122 | 153,230 | 72,050 | (81,180) | -52.98% |
| Bishop Search Escrow | 0 | 40,000 | 40,000 | 0 | (40,000) | -100.00% |
| Salary ¹ | 168,470 | 33,478 | 0 | 140,100 | 140,100 | |
| Health Insurance | 24,645 | 2,134 | 0 | 28,050 | 28,050 | |
| Pension | 30,325 | 6,026 | 0 | 25,218 | 25,218 | |
| Telecommunications | 2,400 | 264 | 0 | 1,800 | 1,800 | |
| Lodging | 3,100 | 84 | 0 | 3,100 | 3,100 | |
| Auto Escrow | 8,200 | 8,200 | 0 | 6,250 | 6,250 | |
| Auto Expenses | 9,000 | 3,097 | 0 | 8,250 | 8,250 | |
| Air Travel | 2,250 | 274 | 0 | 2,250 | 2,250 | |
| Meals/Host | 4,000 | 207 | 0 | 4,000 | 4,000 | |
| House of Bishops | 3,000 | 0 | 0 | 3,000 | 3,000 | |
| Travel - Other | 500 | 371 | 0 | 500 | 500 | |
| Professional Development/Cont Ed | 1,000 | 0 | 0 | 2,000 | 2,000 | |
| Subscriptions | 350 | 0 | 0 | 350 | 350 | |
| Canon Pastor | 2,500 | 7,599 | 7,922 | 2,500 | (5,422) | -68.44% |
| Professional Expenses | 100 | 0 | 0 | 250 | 250 | |
| Total Office of the Bishop | 259,840 | 175,856 | 201,152 | 299,668 | 98,516 | 48.98% |

Proposed 2019 mission plan, line item – REVISED

| | 2017 Proposal | 2017 Actual | 2018 Proposal | 2019 Proposal | \$ Change | % Change |
|--|----------------|----------------|----------------|----------------|---------------|----------------|
| Office of the Canon to the Ordinary | | | | | | |
| Salary¹ | 79,380 | 79,380 | 80,880 | 82,546 | 1,666 | 2.06% |
| Health Insurance | 24,645 | 25,614 | 26,958 | 28,050 | 1,092 | 4.05% |
| Pension | 14,290 | 14,290 | 14,560 | 14,858 | 298 | 2.05% |
| Travel | 1,500 | 961 | 1,500 | 1,500 | 0 | 0.00% |
| Professional Expenses | 400 | 429 | 400 | 400 | 0 | 0.00% |
| Clergy Conversation Groups | 1,000 | 796 | 1,000 | 1,000 | 0 | 0.00% |
| Telecommunications | 1,500 | 1,047 | 1,500 | 1,500 | 0 | 0.00% |
| Auto Expense | 8,200 | 3,621 | 7,500 | 7,500 | 0 | 0.00% |
| Auto Escrow | 6,100 | 6,100 | 6,100 | 6,100 | 0 | 0.00% |
| Lodging | 1,200 | 1,673 | 1,200 | 1,200 | 0 | 0.00% |
| Meals | 1,000 | 2,912 | 1,500 | 1,500 | 0 | 0.00% |
| Subscriptions | 200 | 0 | 250 | 250 | 0 | 0.00% |
| Professional Development | 2,000 | 1,793 | 2,000 | 2,000 | 0 | 0.00% |
| Total Office of the Canon to the Ordinary | 141,415 | 138,616 | 145,348 | 148,404 | 3,056 | 2.10% |
| Seminarian and Curate Support | | | | | | |
| Clergy Internship/Mentoring | 24,000 | 0 | 0 | 12,000 | 12,000 | |
| Seminarian Support | 3,600 | 3,600 | 3,600 | 2,700 | (900) | -25.00% |
| Total Seminarian and Curate Support | 27,600 | 3,600 | 3,600 | 14,700 | 11,100 | 308.33% |
| Stewardship and Development | | | | | | |
| Travel | 500 | 0 | 500 | 500 | 0 | 0.00% |
| Program Development | 500 | 0 | 500 | 500 | 0 | 0.00% |
| Commission Expense | 1,000 | 0 | 500 | 500 | 0 | 0.00% |
| Total Stewardship and Development | 2,000 | 0 | 1,500 | 1,500 | 0 | 0.00% |

Proposed 2019 mission plan, line item – REVISED

| Youth Ministries | 2017 Proposal | 2017 Actual | 2018 Proposal | 2019 Proposal | \$ Change | % Change |
|---|------------------|------------------|------------------|------------------|----------------|---------------|
| Salary ¹ | 45,475 | 47,475 | 46,340 | 65,318 | 18,978 | 40.95% |
| Health Insurance | 9,550 | 9,880 | 9,880 | 10,720 | 840 | 8.50% |
| Pension | 4,093 | 4,093 | 4,170 | 5,878 | 1,708 | 40.96% |
| FICA | 3,479 | 3,479 | 3,545 | 4,997 | 1,452 | 40.96% |
| Auto Expense | 3,750 | 2,531 | 3,500 | 3,500 | 0 | 0.00% |
| Auto Escrow | 3,400 | 3,400 | 3,400 | 3,400 | 0 | 0.00% |
| Resources | 750 | 942 | 750 | 750 | 0 | 0.00% |
| Servant Leader Program (Peer Ministers) | 500 | 365 | 500 | 500 | 0 | 0.00% |
| Continuing Education | 500 | 360 | 500 | 500 | 0 | 0.00% |
| Training for Youth Ministers | 250 | 0 | 250 | 250 | 0 | 0.00% |
| Camp Wood Expense* | 75,000 | 83,036 | 75,000 | 85,000 | 10,000 | 13.33% |
| High School Spiritual Retreat* | 3,300 | 993 | 3,300 | 2,000 | (1,300) | -39.39% |
| Junior High Spiritual Retreat* | 2,000 | 920 | 2,000 | 1,750 | (250) | -12.50% |
| Miqra: A Public Reading of Scriptures* | 4,250 | 2,446 | 4,250 | 4,000 | (250) | -5.88% |
| Fall Festival Evangelism Event* | 3,500 | 2,296 | 3,500 | 0 | (3,500) | -100.00% |
| Recharge: Youth Leaders Retreat | 550 | 1,211 | 550 | 550 | 0 | 0.00% |
| Youth Tide* | 1,750 | 345 | 1,750 | 1,200 | (550) | -31.43% |
| Girls Only/Guys Only* | 2,745 | 874 | 2,745 | 1,000 | (1,745) | -63.57% |
| Background Checks | 100 | 0 | 100 | 100 | 0 | 0.00% |
| Summer Event Rotation* | 9,750 | 5,042 | 6,750 | 9,750 | 3,000 | 44.44% |
| Mission Wichita* | 2,000 | 866 | 2,000 | 1,000 | (1,000) | -50.00% |
| Summer Interns | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.00% |
| Safe Guarding God's Children | 200 | 0 | 200 | 200 | 0 | 0.00% |
| Telecommunications | 2,200 | 1,777 | 2,200 | 2,200 | 0 | 0.00% |
| Travel | 1,000 | 1,438 | 1,500 | 1,500 | 0 | 0.00% |
| Office Expenses | 3,000 | 5,625 | 3,650 | 3,650 | 0 | 0.00% |
| Total Youth Ministries | 187,092 | 183,394 | 186,330 | 213,713 | 27,383 | 14.70% |
| <i>* Indicates that fees paid are listed under Income for this event.</i> | | | | | | |
| TOTAL EXPENSES | 1,794,681 | 1,638,458 | 1,724,093 | 1,871,188 | 147,095 | 8.53% |

¹ This salary formerly was included in a group of salaries under Mission Management. Based on the Consumer Price Index for April 1, 2017 – March 31, 2018, a cost of living increase of 2.06 percent is included.

² This includes the salaries for the Assistant to the Bishop, the Assistant to the Canon, the Comptroller, one part-time Receptionist and one part-time Custodian. Based on the Consumer Price Index for April 1, 2017 – March 31, 2018, a cost of living increase of 2.06 percent is included.

Proposed apportionment schedule, 2019 – REVISED

| | 2018 APPORTIONMENT | 2017 BASE | 2019 APPORTIONMENT | PERCENT | 2019 EFFECTIVE RATE |
|------------------------------|-----------------------|----------------|-----------------------|--------------|---------------------------|
| NORTHEAST CONVOCATION | | | | | |
| Atchison, Trinity | 38,956 | 234,894 | 39,912 | 2.82% | 16.99% |
| Edwardsville, St. Martin's | 4,010 | 31,270 | 4,032 | 0.28% | 12.89% |
| Kansas City, St. Paul's | 21,568 | 117,702 | 17,768 | 1.25% | 15.10% |
| Lawrence, St. Margaret's | 46,972 | 287,046 | 49,776 | 3.51% | 17.34% |
| Lawrence, Trinity | 76,509 | 397,198 | 70,596 | 4.98% | 17.77% |
| Leavenworth, St. Paul's | 38,299 | 242,577 | 41,364 | 2.92% | 17.05% |
| Mission, St. Michael's | 214,825 | 1,194,190 | 221,292 | 15.62% | 18.53% |
| Olathe, St. Aidan's | 25,314 | 159,440 | 25,644 | 1.81% | 16.08% |
| Ottawa, Grace | 3,670 | 36,698 | 4,740 | 0.33% | 12.92% |
| Overland Park, St. Thomas' | 105,857 | 586,001 | 106,296 | 7.50% | 18.14% |
| Shawnee, St. Luke's | 26,785 | 173,722 | 28,344 | 2.00% | 16.32% |
| Stilwell, St. Francis' | <u>7,255</u> | <u>49,465</u> | <u>6,384</u> | <u>0.45%</u> | 12.91% |
| TOTAL | 610,019 | 3,510,203 | 616,148 | 43.49% | 17.55% |
| SOUTHEAST CONVOCATION | | | | | |
| Chanute, Grace | 12,173 | 72,640 | 10,056 | 0.71% | 13.84% |
| Coffeyville, St. Paul's | 8,227 | 64,416 | 8,748 | 0.62% | 13.58% |
| Galena, St. Mary's | 4,141 | 35,245 | 4,548 | 0.32% | 12.90% |
| Independence, Epiphany | 10,231 | 60,248 | 8,088 | 0.57% | 13.42% |
| Iola, St. Timothy's | 5,861 | 46,605 | 6,012 | 0.42% | 12.90% |
| Neodesha, Ascension | 2,822 | 25,199 | 3,259 | 0.23% | 12.93% |
| Parsons, St. John's | 8,986 | 69,687 | 9,588 | 0.68% | 13.76% |
| Pittsburg, St. Peter's | 16,072 | 87,890 | 12,480 | 0.88% | 14.20% |
| Sedan, Epiphany | 22,705 | 140,217 | 22,008 | 1.55% | 15.70% |
| Yates Center, Calvary | <u>1,525</u> | <u>14,174</u> | <u>1,824</u> | <u>0.13%</u> | 12.87% |
| TOTAL | 92,745 | 616,321 | 86,611 | 6.11% | 14.05% |
| NORTHWEST CONVOCATION | | | | | |
| Abilene, St. John's | 7,131 | 61,782 | 8,328 | 0.59% | 13.48% |
| Blue Rapids, St. Mark's | 1,812 | 13,136 | 1,704 | 0.12% | 12.97% |
| Clay Center, St. Paul's | 8,146 | 67,623 | 9,252 | 0.65% | 13.68% |
| Emporia, St. Andrew's | 25,618 | 176,519 | 28,872 | 2.04% | 16.36% |
| Holton, St. Thomas' | 386 | 9,178 | 1,198 | 0.08% | 13.05% |
| Junction City, Covenant | 11,370 | 77,011 | 10,740 | 0.76% | 13.95% |
| Manhattan, St. Paul's | 32,263 | 198,668 | 33,060 | 2.33% | 16.64% |
| Marysville, St. Paul's | 2,211 | 17,701 | 2,280 | 0.16% | 12.88% |
| Topeka, Grace Cathedral | 149,568 | 857,790 | 157,680 | 11.13% | 18.38% |
| Topeka, St. David's | 58,077 | 353,041 | 62,256 | 4.39% | 17.63% |
| Wamego, St. Luke's | <u>9,658</u> | <u>54,190</u> | <u>7,128</u> | <u>0.50%</u> | 13.15% |
| TOTAL | 306,241 | 1,886,639 | 322,498 | 22.76% | 17.09% |
| SOUTHWEST CONVOCATION | | | | | |
| Arkansas City, Trinity | 9,598 | 72,068 | 9,960 | 0.70% | 13.82% |
| Derby, St. Andrew's | 19,639 | 102,346 | 14,856 | 1.05% | 14.52% |
| El Dorado, Trinity | 25,680 | 133,636 | 20,760 | 1.47% | 15.53% |
| Newton, St. Matthew's | 24,713 | 144,584 | 22,848 | 1.61% | 15.80% |
| Wellington, St. Jude's | 2,614 | 22,144 | 2,868 | 0.20% | 12.95% |
| Wichita, Good Shepherd | 65,531 | 417,926 | 74,520 | 5.26% | 17.83% |
| Wichita, St. Bartholomew's | 5,497 | 40,447 | 5,220 | 0.37% | 12.91% |
| Wichita, St. James' | 90,130 | 654,741 | 119,280 | 8.42% | 18.22% |
| Wichita, St. John's | 69,978 | 264,804 | 45,572 | 3.22% | 17.21% |
| Wichita, St. Stephen's | 55,705 | 335,322 | 58,896 | 4.16% | 17.56% |
| Winfield, Grace | <u>16,377</u> | <u>111,747</u> | <u>16,632</u> | <u>1.17%</u> | 14.88% |
| TOTAL | 385,462 | 2,299,765 | 391,412 | 27.63% | 17.02% |
| GRAND TOTALS | 1,394,467 | 8,312,928 | 1,416,669 | 100.00% | 17.04% |