

## Proposed 2020 mission plan, narrative

# The Episcopal Diocese of Kansas proposed 2020 mission plan

### Sources of Resources

The proposed mission plan for the Episcopal Diocese of Kansas is funded primarily through apportionment. Apportionment accounts for 75.99 percent of the resources to fund the 2020 mission plan. Bishop Bascom proposes using the Bishop's Mission Fund to help fund the Minster Model pilot program. The remainder of the funding is provided by investment earnings (14.93 percent), along with fees and other income (9.08 percent).

The proposed apportionment for 2020 of \$1,352,203 compares to previous years as follows:

2019	\$1,416,669
2018	\$1,394,467
2017	\$1,394,844
2016	\$1,411,314
2015	\$1,404,568
2014	\$1,403,737
2013	\$1,380,577
2012	\$1,317,321
2011	\$1,353,342
2010	\$1,357,596
2009	\$1,365,000

The proposed effective apportionment rate for 2020 is 17.5 percent. For 2019, the effective apportionment rate was 17.06 percent.

The main reason for the increase in the effective apportionment rate is a reduction in apportionment revenue from Grace Cathedral. The cathedral was involved in a joint construction project with the diocese that was completed in 2018. A provision in the apportionment canon allows for a parish to deduct debt service, dollar for dollar for an approved project, from its apportionment base. The cathedral took this deduction, and the result was a drop of more than \$90,000 in its apportionment for 2020. It is anticipated that Grace Cathedral's apportionment for 2021 will return to its normal level.

In addition to the increase in the apportionment rate, a 7 percent cut was made to many line items. Some of the line items that were exempt from this reduction include salaries and benefits, the diocese's assessment for the Episcopal Church, diocesan support of Bishop Kemper School for Ministry, money set aside for curates, and debt service.

### Uses of Resources

The 2020 mission plan continues to make use of the endowment to help fund nearly 15 percent of the mission plan. The projected draw on the endowment for 2020 will be 5 percent.

2020	\$1,779,257
2019	\$1,871,186
2018	\$1,724,093
2017	\$1,794,681
2016	\$1,805,293

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2015	\$1,808,798
2014	\$1,744,447
2013	\$1,606,169
2012	\$1,874,248
2011	\$1,862,745
2010	\$1,798,885
2009	\$1,928,963

### Adult Formation

For 2020 there will be continued emphasis on Education for Ministry (EFM) training and mentoring. The Diocese of Kansas has been deeply involved in EFM. In 2019 the diocese conducted one EFM mentor training session. Adult Formation also will assist in the diocesanwide emphasis on the “Way of Love.”

### 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

Six 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.

The Diocese of Kansas is being asked to continue its commitment for 2020 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 also provides tuition assistance for students from the Diocese of Kansas as determined by the director of BKSM.

In the 2020 mission plan, BKSM will begin contributing to the costs associated with the insurance, utilities and upkeep of their new space.

### Campus Ministry

Karen Schlabach assumed the duties of interim Campus Missioner in early 2018, as well as serving as Youth Missioner. To assist her, Michael Funston was hired to assist in Campus Ministry. Two program assistants will serve the diocese and assist Karen Schlabach in both Campus and Youth Ministries. There has been an increase in the intern’s salaries to reflect their additional duties.

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## 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

## 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.

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.

With the required financial reductions for 2020, it is likely that *The Harvest* will be printed three times instead of four.

## 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.

\$10,000 has been allocated to assist St. Paul's, Kansas City in 2020.

One of Bishop Bascom's visions for the diocese is the Minister Model. Money has been allocated to start a pilot project to carry out this vision.

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

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period. The amount the diocese is paying on the loan per year is listed under expenses of Congregational Development, while the amount St. Margaret's is repaying the diocese is listed in the income section of the mission plan.

## Council of Trustees

This part of the 2020 mission plan provides for the monthly Council of Trustee meetings, the Council's annual retreat and other Council expenses.

## Liturgy, Arts and Music

The mission of the Liturgy, Music and the Arts 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, workers compensation insurance, and the annual audit.

In early 2018 the diocesan office occupied space in the new building adjacent to Grace Cathedral. The 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 2020 mission plan provides for the full asking to support the work of the Episcopal Church. New areas of support include Care of Creation, Latino/Hispanic Ministry and Global Initiative.

Areas supported by Mission and Outreach are:

- Episcopal Church Assessment
- Province VII Apportionment
- Nourish KC
- Breakthrough/ESS in Wichita
- Bishop Seabury Academy in Lawrence
- Anti-Racism/Disability Awareness Training
- Latino/Hispanic Ministry
- Global Initiative
- Care of Creation

## Office of the Bishop

Bishop Bascom provides the vision for our diocese as well as the leadership. This section of the mission plan provides the resources for the bishop to carry out her ministry in the diocese. In addition, funding is provided for Bishop Bascom to work together with other bishops of the Episcopal Church in the House of Bishops, as well as serve on other committees of the church.

The Rev. George Wiley will continue to serve as Canon Pastor for 2020.

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## 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 clergy in the diocese. Two curate positions have been budgeted for in the 2020 mission plan. Ashley Mather is the curate at Grace Cathedral, Topeka, and Jennifer Allen, who will graduate in the spring, will be placed in a position.

A new addition is money for a BKSM-graduate curate. This will provide some support for graduates as they assume their new positions of ministry.

## 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 2020:

- Miqra
- Happenings
- New Beginnings
- Summer Camp
- Mission Wichita
- Youth Tide
- Girls Only/Guys Only
- Summer Event Rotation

# Proposed 2020 mission plan, summary

	2018 Proposed	2018 Actual	2019 Proposed	2020 Proposed	\$ Change	% Change
<b>INCOME</b>						
Apportionment.....	1,394,467	1,244,761	1,416,669	1,352,203	(64,466)	-4.55%
Allowance for Uncollectable Apportionment.....	(84,000)	(149,706)	(68,050)	(53,500)	14,550	-21.38%
St. Margaret's Loan Payments to Diocese*	25,724	25,754	27,394	29,173	1,779	6.49%
Endowment Proceeds.....	220,707	200,000	241,000	265,731	24,731	10.26%
Endowment Proceeds - Transition Expenses	0	0	72,050	0	(72,050)	0.00%
Bishop's Mission Fund - Minster Pilot Project.....	0	0	0	13,850	13,850	0.00%
Computer Escrow Transfer.....	0	0	0	9,950	9,950	0.00%
Bishop Search Escrow.....	0	0	20,000	0	(20,000)	-100.00%
Fees - Diocesan Convention*	40,000	37,041	40,000	35,000	(5,000)	-12.50%
Fees - Conference Center.....	1,200	160	1,000	1,000	0	0.00%
Fees - Deacons' Gathering*	5,500	0	6,000	4,200	(1,800)	-30.00%
Fees - Gathering of Presbyters*	8,200	13,922	8,600	8,400	(200)	-2.33%
Fees - Congregational Development Conf.*	2,000	0	0	0	0	0.00%
Fees - Youth Miqra*	4,250	2,771	4,000	3,000	(1,000)	-25.00%
Fees - Youth Camp*	72,000	76,384	82,000	82,000	0	0.00%
Fees - Youth Happenings*	3,300	1,322	2,000	1,800	(200)	-10.00%
Fees - Youth New Beginnings*	2,000	1,057	1,750	1,000	(750)	-42.86%
Fees - Youth Mission Wichita*	2,000	1,428	1,000	1,500	500	50.00%
Fees - Youth Girls Only/Guys Only*	2,745	1,222	1,000	1,000	0	0.00%
Fees - Youth Fall Fun Fest.....	3,500	1,548	0	0	0	0.00%
Fees - Youth Tide*	1,750	1,075	1,200	1,000	(200)	-16.67%
Fees - Summer Event Rotation*	6,750	242	6,750	6,750	0	0.00%
Fees - Bishop Kemper School for Ministry*	12,000	5,519	6,825	15,200	8,375	122.71%
<b>TOTAL INCOME.....</b>	<b>1,724,093</b>	<b>1,464,500</b>	<b>1,871,188</b>	<b>1,779,257</b>	<b>(91,931)</b>	<b>-4.91%</b>

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

	2018 Proposed	2018 Actual	2019 Proposed	2020 Proposed	\$ Change	% Change
<b>EXPENSES</b>						
Adult Formation.....	7,950	5,825	7,750	7,208	(542)	-6.99%
Bethany Place.....	29,050	35,614	31,550	29,350	(2,200)	-6.97%
Bishop Kemper School for Ministry.....	39,360	39,360	53,389	44,400	(8,989)	-16.84%
Campus Ministries.....	156,680	150,209	150,492	135,847	(14,645)	-9.73%
Clergy Support.....	24,600	22,596	24,600	20,500	(4,100)	-16.67%
Commission on Ministry.....	7,500	2,594	7,250	6,325	(925)	-12.76%
Communications.....	93,156	92,325	100,435	95,309	(5,126)	-5.10%
Community Life.....	56,000	81,956	56,000	50,000	(6,000)	-10.71%
Congregational Development.....	147,007	140,356	145,007	159,607	14,700	10.07%
Council of Trustees.....	3,400	2,774	3,100	2,500	(600)	-19.35%
Liturgy, Arts and Music.....	100	60	100	75	(25)	-25.00%
Mission Management.....	383,938	394,455	397,410	402,063	4,653	1.17%
Mission and Outreach.....	224,725	222,184	216,900	211,740	(5,160)	-2.38%
Office of the Bishop.....	200,552	136,505	299,668	219,468	(80,200)	-26.76%
Office of the Canon to the Ordinary.....	142,590	140,896	146,129	141,419	(4,710)	-3.22%
Seminarian and Curate Support.....	3,600	3,600	14,700	45,000	30,300	206.12%
Stewardship and Development.....	1,500	0	1,500	600	(900)	-60.00%
Youth Ministries.....	186,330	199,252	213,713	207,846	(5,867)	-2.75%
<b>TOTAL EXPENSES.....</b>	<b>1,724,093</b>	<b>1,670,561</b>	<b>1,871,188</b>	<b>1,779,257</b>	<b>(91,931)</b>	<b>-4.91%</b>

# Proposed 2020 mission plan, line item

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Bishop's Mission Fund - Minster Pilot Project	0	0	0	13,850	13,850	0.00%
Computer Escrow Transfer	0	0	0	9,950	9,950	0.00%
Bishop Search Escrow	0	0	20,000	0	(20,000)	-100.00%
Fees - Diocesan Convention*	40,000	37,041	40,000	35,000	(5,000)	-12.50%
Fees - Conference Center	1,200	160	1,000	1,000	0	0.00%
Fees - Deacons' Gathering*	5,500	0	6,000	4,200	(1,800)	-30.00%
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Fees - Youth Girls Only/Guys Only*	2,745	1,222	1,000	1,000	0	0.00%
Fees - Youth Fall Fun Fest	3,500	1,548	0	0	0	0.00%
Fees - Youth Tide*	1,750	1,075	1,200	1,000	(200)	-16.67%
Fees - Summer Event Rotation*	6,750	242	6,750	6,750	0	0.00%
Fees - Bishop Kemper School for Ministry*	12,000	5,519	6,825	15,200	8,375	122.71%
<b>TOTAL INCOME</b>	<b>1,724,093</b>	<b>1,464,500</b>	<b>1,871,188</b>	<b>1,779,257</b>	<b>(91,931)</b>	<b>-4.91%</b>

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

## EXPENSES

Adult Formation	2018 Proposed	2018 Actual	2019 Proposed	2020 Proposed	\$ Change	% Change
Commission Expenses	200	0	0	0	0	0.00%
Education For Ministry (EFM)	7,250	5,325	7,250	6,758	(492)	-6.79%
Cursillo	500	500	500	450	(50)	-10.00%
<b>Total Adult Formation</b>	<b>7,950</b>	<b>5,825</b>	<b>7,750</b>	<b>7,208</b>	<b>(542)</b>	<b>-6.99%</b>
<b>Bethany Place</b>	<b>29,050</b>	<b>35,614</b>	<b>31,550</b>	<b>29,350</b>	<b>(2,200)</b>	<b>-6.97%</b>
Supplies	3,550	2,811	3,550	3,200	(350)	-9.86%
Utilities	5,500	10,282	8,000	7,500	(500)	-6.25%
Building Services Contracts	5,000	5,197	5,000	4,650	(350)	-7.00%
Maintenance	15,000	17,324	15,000	14,000	(1,000)	-6.67%

# Proposed 2020 mission plan, line item

	2018 Proposed	2018 Actual	2019 Proposed	2020 Proposed	\$ Change	% Change
<b>Bishop Kemper School for Ministry</b>						
Student Support*	3,360	3,360	8,400	8,400	0	0.00%
School of Ministry Support	36,000	36,000	36,000	36,000	0	0.00%
Utilities	0	0	6,768	0	(6,768)	
Insurance	0	0	1,721	0	(1,721)	
Maintenance	0	0	500	0	(500)	
<b>Total Bishop Kemper School for Ministry</b>	<b>39,360</b>	<b>39,360</b>	<b>53,389</b>	<b>44,400</b>	<b>(8,989)</b>	<b>-16.84%</b>
<b>Campus Ministries</b>						
Salary <sup>1</sup>	51,970	42,917	46,200	46,875	675	1.46%
Health Insurance	9,880	1,940	0	0	0	
Pension	9,355	2,931	4,160	4,220	60	1.44%
FICA	1,375	5,386	6,412	6,027	(385)	-6.00%
Auto Expense	5,550	2,947	3,500	3,500	0	0.00%
Auto Escrow	3,200	3,200	3,200	0	(3,200)	-100.00%
Lodging	500	0	500	400	(100)	-20.00%
Maintenance & Insurance - KU	17,500	18,785	17,820	16,500	(1,320)	-7.41%
Maintenance & Insurance - KSU	13,800	17,500	13,200	10,000	(3,200)	-24.24%
Campus Ministries - Parish Based	3,600	4,800	3,600	3,500	(100)	-2.78%
Travel	3,700	2,539	3,700	3,500	(200)	-5.41%
Meetings/Gatherings	300	0	500	500	0	0.00%
Office Supplies	600	3,030	1,000	1,000	0	0.00%
Telecommunications	850	785	2,700	1,325	(1,375)	-50.93%
Campus Ministry Interns	28,500	37,850	37,600	32,500	(5,100)	-13.56%
Ministry Program Expenses	6,000	5,599	6,400	6,000	(400)	-6.25%
<b>Total Campus Ministries</b>	<b>156,680</b>	<b>150,209</b>	<b>150,492</b>	<b>135,847</b>	<b>(14,645)</b>	<b>-9.73%</b>
<b>Clergy Support</b>						
Gathering of Presbyters*	8,600	13,423	8,600	6,500	(2,100)	-24.42%
Archdeacons	400	0	400	350	(50)	-12.50%
Clergy Gatherings	250	0	250	200	(50)	-20.00%
Deacons Retreat*	6,000	0	6,000	4,250	(1,750)	-29.17%
Convocation Deans	8,000	8,000	8,000	8,000	0	0.00%
Chrism Mass	1,350	1,173	1,350	1,200	(150)	-11.11%
<b>Total Clergy Support</b>	<b>24,600</b>	<b>22,596</b>	<b>24,600</b>	<b>20,500</b>	<b>(4,100)</b>	<b>-16.67%</b>



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	2018 Proposed	2018 Actual	2019 Proposed	2020 Proposed	\$ Change	% Change
<b>Commission on Ministry</b>						
Commission Expense	1,000	185	1,000	700	(300)	-30.00%
Travel (Seminarists)	1,000	619	1,000	1,000	0	0.00%
Materials and Resources	0	0	250	0	(250)	-100.00%
Vocationalists' Retreat	1,000	0	1,000	625	(375)	-37.50%
Background Investigation	3,000	629	2,500	2,500	0	0.00%
Ordination Services	700	1,161	700	700	0	0.00%
Ordination Examinations	800	0	800	800	0	0.00%
<b>Total Commission on Ministry</b>	<b>7,500</b>	<b>2,594</b>	<b>7,250</b>	<b>6,325</b>	<b>(925)</b>	<b>-12.76%</b>
<b>Communications</b>						
Salary <sup>1</sup>	51,030	51,030	52,075	52,835	760	1.46%
Health Insurance	9,880	10,360	10,720	10,980	260	2.43%
Pension	4,593	4,593	4,687	4,755	68	1.45%
FICA	3,904	3,904	3,984	4,042	58	1.46%
Travel	750	636	750	650	(100)	-13.33%
Telephone	360	360	360	360	0	0.00%
Website Hosting	480	480	5,480	600	(4,880)	-89.05%
Publication	11,164	11,025	11,384	9,952	(1,432)	-12.58%
Circulation (Postage)	4,800	3,314	4,800	4,000	(800)	-16.67%
Labeling	900	1,798	900	700	(200)	-22.22%
Postage Return	100	200	100	200	100	100.00%
Technology Upgrades (Software)	200	130	200	360	160	80.00%
Convocation/Minster Digital Evangelism	550	0	550	1,000	450	81.82%
Equipment	425	383	425	400	(25)	-5.88%
Episcopal Communicators	1,500	1,448	1,500	1,700	200	13.33%
Fees & Memberships	320	225	320	275	(45)	-14.06%
Diocesan Journal	2,200	2,439	2,200	2,500	300	13.64%
<b>Total Communications</b>	<b>93,156</b>	<b>92,325</b>	<b>100,435</b>	<b>95,309</b>	<b>(5,126)</b>	<b>-5.10%</b>
<b>Community Life</b>						
Convention Expense*	40,000	32,415	40,000	35,000	(5,000)	-12.50%
General Convention Deputies	16,000	49,541	16,000	15,000	(1,000)	-6.25%
Anglican/Lambeth Conferences	0	0	0	0	0	0.00%
<b>Total Community Life</b>	<b>56,000</b>	<b>81,956</b>	<b>56,000</b>	<b>50,000</b>	<b>(6,000)</b>	<b>-10.71%</b>
<b>Congregational Development</b>						
Committee	100	0	100	100	100	0.00%
St. Paul's KC Mission Enterprise Zone	20,000	20,000	20,000	10,000	(10,000)	-50.00%
Loan Payments - St. Margaret's*	110,907	111,800	110,907	111,657	750	0.68%
Minster Pilot Project	0	0	0	23,850	23,850	
Conference*	2,000	0	0	0	0	
Missioner for Transitions	14,000	8,556	14,000	14,000	0	0.00%
<b>Total Congregational Development</b>	<b>147,007</b>	<b>140,356</b>	<b>145,007</b>	<b>159,607</b>	<b>14,700</b>	<b>10.07%</b>

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	2018 Proposed	2018 Actual	2019 Proposed	2020 Proposed	\$ Change	% Change
<b>Council of Trustees</b>						
Committee Expense	2,150	2,774	2,000	1,900	(100)	-5.00%
Retreat	1,250	0	1,100	600	(500)	-45.45%
<b>Total Council of Trustees</b>	<b>3,400</b>	<b>2,774</b>	<b>3,100</b>	<b>2,500</b>	<b>(600)</b>	<b>-19.35%</b>
<b>Liturgy, Arts and Music</b>						
Liturgies for the Diocese (Convent'n, Ordinat'n)	100	60	100	75	(25)	-25.00%
<b>Total Liturgy, Arts and Music</b>	<b>100</b>	<b>60</b>	<b>100</b>	<b>75</b>	<b>(25)</b>	<b>-25.00%</b>
<b>Mission Management</b>						
Salaries <sup>2</sup>	199,004	198,217	204,225	207,200	2,975	1.46%
Payroll Taxes	15,226	15,623	15,510	15,802	292	1.88%
Health Insurance	8,900	8,688	9,450	9,850	400	4.23%
Pension	16,400	16,190	15,840	14,926	(914)	-5.77%
Life Insurance	2,550	391	2,550	2,550	0	0.00%
Income Replacement Insurance	1,075	545	1,075	1,075	0	0.00%
Health Insurance - Retirees	28,370	28,941	24,500	28,945	4,445	18.14%
Workers' Compensation Insurance	4,500	4,200	4,250	4,500	250	5.88%
Travel	3,000	3,766	3,550	3,300	(250)	-7.04%
Continuing Education	1,500	765	1,500	1,250	(250)	-16.67%
Computer Expense	26,733	29,458	28,000	26,320	(1,680)	-6.00%
Telecommunications	6,800	7,816	6,800	6,500	(300)	-4.41%
Postage	5,000	2,276	4,200	3,000	(1,200)	-28.57%
Office Supplies	11,000	14,477	11,000	10,230	(770)	-7.00%
Printing	600	502	1,500	750	(750)	-50.00%
Maintenance-Equipment	250	0	250	200	(50)	-20.00%
Equipment Lease	2,500	2,604	2,500	2,200	(300)	-12.00%
Building Services Contract	1,000	1,746	1,300	1,200	(100)	-7.69%
Utilities	9,000	11,846	14,500	14,500	0	0.00%
Property & Liability Insurance	19,980	22,538	21,785	22,990	1,205	5.53%
Bank Fees & Finance Charges	300	452	375	325	(50)	-13.33%
Miscellaneous Expenses	750	876	750	700	(50)	-6.67%
Independent Audit	19,500	22,538	22,000	23,750	1,750	7.95%
<b>Total Mission Management</b>	<b>383,938</b>	<b>394,455</b>	<b>397,410</b>	<b>402,063</b>	<b>4,653</b>	<b>1.17%</b>

# Proposed 2020 mission plan, line item

Mission and Outreach	2018 Proposed	2018 Actual	2019 Proposed	2020 Proposed	\$ Change	% Change
General Convention Assessment	206,175	206,184	198,350	192,240	(6,110)	-3.08%
Racial Reconciliation	2,000	0	2,000	1,000	(1,000)	-50.00%
Disability Awareness	0	0	0	250	250	
Latino/Hispanic Ministry	0	0	0	1,000	1,000	
Care of Creation	0	0	0	1,000	1,000	
Provincial Synod Assessment	1,100	1,000	1,100	1,100	0	0.00%
Jubilee Outreach Ministries	250	0	250	0	(250)	-100.00%
Commission Expense	200	0	200	150	(50)	-25.00%
Nourish KC	1,000	1,000	1,000	2,000	1,000	100.00%
Episcopal Social Services-Wichita	1,000	1,000	1,000	2,000	1,000	100.00%
Bishop Seabury Academy	1,000	1,000	1,000	1,000	0	0.00%
Global Initiative	12,000	12,000	12,000	10,000	(2,000)	-16.67%
<b>Total Mission and Outreach</b>	<b>224,725</b>	<b>222,184</b>	<b>216,900</b>	<b>211,740</b>	<b>(5,160)</b>	<b>-2.38%</b>

Office of the Bishop	2018 Proposed	2018 Actual	2019 Proposed	2020 Proposed	\$ Change	% Change
Bishop Search	153,230	88,906	72,050	0	(72,050)	-100.00%
Bishop Search Escrow	40,000	40,000	0	0	0	0.00%
Salary <sup>1</sup>	0	0	140,100	140,100	0	0.00%
Health Insurance	0	0	28,050	28,050	0	0.00%
Pension	0	0	25,218	25,218	0	0.00%
Telecommunications	0	0	1,800	1,150	(650)	-36.11%
Lodging	0	0	3,100	3,000	(100)	-3.23%
Auto Escrow	0	0	6,250	0	(6,250)	-100.00%
Auto Expenses	0	0	8,250	5,500	(2,750)	-33.33%
Air Travel	0	0	2,250	4,000	1,750	77.78%
Meals/Host	0	0	4,000	4,000	0	0.00%
House of Bishops	0	0	3,000	3,000	0	0.00%
Travel - Other	0	0	500	500	0	0.00%
Professional Development/Cont. Ed.	0	0	2,000	1,500	(500)	-25.00%
Subscriptions	0	0	350	250	(100)	-28.57%
Canon Pastor	7,322	7,599	2,500	3,000	500	20.00%
Professional Expenses	0	0	250	200	(50)	-20.00%
<b>Total Office of the Bishop</b>	<b>200,552</b>	<b>136,505</b>	<b>299,668</b>	<b>219,468</b>	<b>(80,200)</b>	<b>-26.76%</b>

# Proposed 2020 mission plan, line item

Office of the Canon to the Ordinary	2018 Proposed	2018 Actual	2019 Proposed	2020 Proposed	\$ Change	% Change
Salary <sup>1</sup> .....	81,175	81,175	82,546	83,750	1,204	1.46%
Health Insurance .....	26,400	25,614	28,485	29,644	1,159	4.07%
Pension .....	14,775	14,775	14,858	15,075	217	1.46%
Travel .....	1,500	961	1,500	1,395	(105)	-7.00%
Professional Expenses .....	200	429	200	186	(14)	-7.00%
Clergy Conversation Group .....	1,000	796	1,000	930	(70)	-7.00%
Telecommunications .....	1,000	1,047	1,000	1,000	0	0.00%
Auto Expense .....	5,000	3,621	5,000	4,423	(577)	-11.54%
Auto Escrow .....	6,100	6,100	6,100	0	(6,100)	-100.00%
Lodging .....	1,200	1,673	1,200	1,116	(84)	-7.00%
Meals .....	2,000	2,912	2,000	1,860	(140)	-7.00%
Subscriptions .....	240	0	240	240	0	0.00%
Professional Development .....	2,000	1,793	2,000	1,800	(200)	-10.00%
<b>Total Office of the Canon to the Ordinary</b> .....	<b>142,590</b>	<b>140,896</b>	<b>146,129</b>	<b>141,419</b>	<b>(4,710)</b>	<b>-3.22%</b>
<b>Seminarian and Curate Support</b>	<b>2018 Proposed</b>	<b>2018 Actual</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Clergy Internship - Seminary .....	0	0	12,000	36,000	24,000	200.00%
Clergy Internship - BKSM .....	0	0	0	4,500	4,500	
Seminarian Support .....	3,600	3,600	2,700	4,500	1,800	66.67%
<b>Total Seminarian and Curate Support</b> .....	<b>3,600</b>	<b>3,600</b>	<b>14,700</b>	<b>45,000</b>	<b>30,300</b>	<b>206.12%</b>
<b>Stewardship and Development</b> .....	<b>2018 Proposed</b>	<b>2018 Actual</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Travel .....	500	0	500	200	(300)	-60.00%
Program Development .....	500	0	500	200	(300)	-60.00%
Commission Expense .....	500	0	500	200	(300)	-60.00%
<b>Total Stewardship and Development</b> .....	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>600</b>	<b>(900)</b>	<b>-60.00%</b>

# Proposed 2020 mission plan, line item

Youth Ministries	2018 Proposed	2018 Actual	2019 Proposed	2020 Proposed	\$ Change	% Change
Salary <sup>1</sup>	46,340	62,051	65,318	66,272	954	1.46%
Health Insurance	9,880	10,360	10,720	11,260	540	5.04%
Pension	4,170	5,585	5,878	5,964	86	1.46%
FICA	3,545	4,747	4,997	5,070	73	1.46%
Auto Expense	3,500	4,151	3,500	3,500	0	0.00%
Auto Escrow	3,400	3,400	3,400	0	(3,400)	-100.00%
Resources	750	983	750	550	(200)	-26.67%
Servant Leader Program (Peer Ministers)	500	365	500	0	(500)	-100.00%
Continuing Education	500	360	500	400	(100)	-20.00%
Training for Youth Ministers	250	0	250	500	250	100.00%
Camp Wood Expense*	75,000	82,801	85,000	85,000	0	0.00%
Happenings*	3,300	993	2,000	1,800	(200)	-10.00%
New Beginnings*	2,000	639	1,750	1,000	(750)	-42.86%
Miqra: A Public Reading of Scriptures*	4,250	2,798	4,000	3,000	(1,000)	-25.00%
Fall Festival Evangelism Event*	3,500	0	0	0	0	0.00%
Recharge: Youth Leaders Retreat	550	961	550	0	(550)	-100.00%
Youth Tide*	1,750	647	1,200	1,000	(200)	-16.67%
Guys Only/Girls Only	2,745	894	1,000	1,000	0	0.00%
Background Checks	100	0	100	100	0	0.00%
Summer Event Rotation*	6,750	3,449	9,750	9,750	0	0.00%
Mission Wichita*	2,000	866	1,000	1,500	500	50.00%
Summer Interns	4,000	7,000	4,000	3,500	(500)	-12.50%
Safeguarding God's Children	200	0	200	0	(200)	-100.00%
Telecommunications	2,200	1,885	2,200	2,260	60	2.73%
Travel	1,500	906	1,500	1,220	(280)	-18.67%
Office Expenses	3,650	3,411	3,650	3,200	(450)	-12.33%
<b>Total Youth Ministries</b>	<b>186,330</b>	<b>199,252</b>	<b>213,713</b>	<b>207,846</b>	<b>(5,867)</b>	<b>-2.75%</b>
* Indicates that fees paid are listed under Income for this event.						
<b>TOTAL EXPENSES</b>	<b>1,724,093</b>	<b>1,670,561</b>	<b>1,871,188</b>	<b>1,779,257</b>	<b>(91,931)</b>	<b>-4.91%</b>

<sup>1</sup> This salary formerly was included in a group of salaries under Mission Management. Based on the Consumer Price Index for April 1, 2018 – March 31, 2019, a cost of living increase of 1.46 percent is included.

<sup>2</sup> 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, 2018 – March 31, 2019, a cost of living increase of 1.46 percent is included.

# Proposed apportionment schedule, 2020

	2018 BASE	2020 APPORTIONMENT	PERCENT	EFFECTIVE RATE
<b>NORTHEAST CONVOCATION</b>				
Atchison, Trinity	261,260	46,534	3.44%	17.81%
Edwardsville, St. Martin's	28,231	3,821	0.28%	13.53%
Kansas City, St. Paul's	131,212	21,131	1.56%	16.10%
Lawrence, St. Margaret's	254,348	45,184	3.34%	17.76%
Lawrence, Trinity	407,999	75,198	5.56%	18.43%
Leavenworth, St. Paul's	239,870	42,356	3.13%	17.66%
Mission, St. Michael's	1,079,553	206,380	15.26%	19.12%
Olathe, St. Aidan's	152,988	25,385	1.88%	16.59%
Ottawa, Grace	33,541	4,539	0.34%	13.53%
Overland Park, St. Thomas'	610,851	114,823	8.49%	18.80%
Shawnee, St. Luke's	179,092	30,484	2.25%	17.02%
Stilwell, St. Francis'	59,067	8,266	0.61%	13.99%
<b>TOTAL</b>	<b>3,438,012</b>	<b>624,102</b>	<b>46.15%</b>	<b>18.15%</b>
<b>SOUTHEAST CONVOCATION</b>				
Chanute, Grace	93,307	13,927	1.03%	14.93%
Coffeyville, St. Paul's	65,807	9,381	0.69%	14.25%
Galena, St. Mary's	32,447	4,391	0.32%	13.53%
Independence, Epiphany	66,245	9,453	0.70%	14.27%
Iola, St. Timothy's	54,941	7,584	0.56%	13.80%
Neodesha, Ascension	22,886	3,097	0.23%	13.53%
Parsons, St. John's	69,027	9,913	0.73%	14.36%
Pittsburg, St. Peter's	89,115	13,234	0.98%	14.85%
Sedan, Epiphany	156,834	26,136	1.93%	16.66%
Yates Center, Calvary	16,078	2,176	0.16%	13.53%
<b>TOTAL</b>	<b>666,687</b>	<b>99,293</b>	<b>7.34%</b>	<b>14.89%</b>
<b>NORTHWEST CONVOCATION</b>				
Abilene, St. John's	58,801	8,222	0.61%	13.98%
Blue Rapids, St. Mark's	14,778	2,000	0.15%	13.53%
Clay Center, St. Paul's	68,305	9,794	0.72%	14.34%
Emporia, St. Andrew's	187,503	32,127	2.38%	17.13%
Holton, St. Thomas'	4,128	559	0.04%	13.53%
Junction City, Covenant	82,423	12,128	0.90%	14.71%
Manhattan, St. Paul's	234,923	41,390	3.06%	17.62%
Marysville, St. Paul's	18,453	2,497	0.18%	13.53%
Topeka, Grace Cathedral	317,045	57,431	4.25%	18.11%
Topeka, St. David's	346,551	63,195	4.67%	18.24%
Wamego, St. Luke's	74,199	10,768	0.80%	14.51%
<b>TOTAL</b>	<b>1,407,109</b>	<b>240,111</b>	<b>17.76%</b>	<b>17.06%</b>
<b>SOUTHWEST CONVOCATION</b>				
Arkansas City, Trinity	77,570	11,325	0.84%	14.60%
Derby, St. Andrew's	94,286	14,089	1.04%	14.94%
El Dorado, Trinity	128,691	20,638	1.53%	16.04%
Newton, St. Matthew's	132,470	21,377	1.58%	16.14%
Wellington, St. Jude's	23,816	3,223	0.24%	13.53%
Wichita, Good Shepherd	405,557	74,721	5.53%	18.42%
Wichita, St. Bartholomew's	41,282	5,587	0.41%	13.53%
Wichita, St. James'	592,675	111,273	8.23%	18.77%
Wichita, St. John's	269,443	48,133	3.56%	17.86%
Wichita, St. Stephen's	335,322	61,002	4.51%	18.19%
Winfield, Grace	111,747	17,329	1.28%	15.51%
<b>TOTAL</b>	<b>2,212,859</b>	<b>388,698</b>	<b>28.75%</b>	<b>17.57%</b>
<b>GRAND TOTAL</b>	<b>7,724,667</b>	<b>1,352,203</b>	<b>100.00%</b>	<b>17.50%</b>