

**...if anyone
is in Christ,
there is a
new creation...**

2 Corinthians 5:17



The 162nd Convention of
the Episcopal Diocese of Kansas
October 23, 2021

Proposed 2022 Mission Plan Correction

**The 162nd Annual Convention
of the Episcopal Diocese of Kansas**

October 23, 2021

Logo design by the Rev. Karen Schlabach

Proposed 2022 mission plan, corrected

Unfortunately, an incorrect version of the proposed 2022 mission plan was included in the main convention book. The published edition of the mission plan was a working draft ultimately amended by the Council of Trustees at its May 19, 2021 meeting. After that meeting, the correct proposal for 2022 was circulated to delegates and clergy for feedback and comment and then passed by the Council at its August 18, 2021 meeting.

A few discrepancies were noticed at the pre-convention meetings in September leading to additional staff and finance committee review. Those discrepancies have been corrected in this version.

These fixes adjusted the mission plan slightly, necessitating the passage of an updated apportionment schedule. The total apportionment rate has increased from 17.18% to 17.21%.

The Council of Trustees reviewed and approved this correction/update at its September 15, 2021 meeting.

Proposed 2022 mission plan, summary

	2020 Actual	2020 Mission Plan	2021 Mission Plan	2022 Proposed	\$ Change	% Change
INCOME						
Apportionment.....	1,341,995	1,352,203	1,426,899	1,371,323	(55,576)	-3.89%
Allowance for Uncollectable Apportionment.....		(53,500)	(29,750)	(25,130)	4,620	-15.53%
St Margaret's Loan Payments to Diocese*	29,173	29,173	31,068	33,085	2,017	6.49%
Endowment Proceeds.....	50,000	265,731	297,975	300,820	2,845	0.95%
PPP Loan.....	250,300	0	0	0	0	
National Church COVID Relief.....	0	0	0	40,000	40,000	
Bishop's COVID Relief Fund.....	0	0	0	50,000	50,000	
NEC Grant.....	0	0	0	30,000	30,000	
Bishop's Mission Fund - Minster Pilot Project.....	13,850	13,850	0	0	0	
Computer Escrow Transfer.....	10,000	9,950	0	0	0	
Canon Salary Escrow.....	0	0	26,160	0	(26,160)	-100.00%
Bethany - Agatha Amani House Grant.....	0	0	8,000	0	(8,000)	-100.00%
Bethany Place Usage.....	1,245	0	2,400	1,750	(650)	-27.08%
Fees - Diocesan Convention*.....	10,075	35,000	40,000	30,000	(10,000)	-25.00%
Fees - Conference Center*.....	270	1,000	785	1,000	215	27.39%
Fees- Deacons' Retreat*.....	0	4,200	0	0	0	
Fees - Gathering of Presbyters*.....	0	8,400	0	0	0	
Fees - Combined Clergy Retreat*.....	8,249	0	14,600	10,250	(4,350)	-29.79%
Fees - Youth Migra*.....	1,468	3,000	0	0	0	
Fees - Youth Weekend Events*.....	0	0	9,300	9,800	500	5.38%
Fees - Youth Camp*.....	13,148	82,000	82,000	82,000	0	0.00%
Fees - Youth Happenings*.....	0	1,800	0	0	0	
Fees - Youth New Beginnings*.....	0	1,000	0	0	0	
Fees - Youth Mission Wichita*.....	0	1,500	0	0	0	
Fees - Youth - Girls Only/Guys Only*.....	0	1,000	0	0	0	
Fees - Youth Tide*.....	0	1,000	0	0	0	
Fees - Youth Summer Event*.....	160	6,750	6,750	6,750	0	0.00%
Fees - Bishop Kemper School for Ministry*.....	1,236	15,200	7,000	3,500	(3,500)	-50.00%
TOTAL INCOME.....	1,731,170	1,779,257	1,923,187	1,945,148	21,961	1.14%
* Indicates an expense line item for which designated fees are paid.						
EXPENSES						
Adult Formation.....	3,750	7,208	7,350	7,300	(50)	-0.68%
Bethany Place.....	32,436	29,350	35,500	38,500	3,000	8.45%
Bishop Kemper School for Ministry.....	42,565	44,400	44,400	42,300	(2,100)	-4.73%
Campus Ministries.....	137,172	132,347	137,366	77,329	(60,037)	-43.71%
Clergy Support.....	6,611	21,430	24,500	144,970	120,470	491.71%
Commission on Ministry.....	2,154	6,325	6,775	6,850	75	1.11%
Communications.....	87,388	95,309	99,709	92,005	(7,704)	-7.73%
Community Life.....	10,220	50,000	59,500	48,000	(11,500)	-19.33%
Congregational Development.....	125,323	159,607	169,757	151,860	(17,897)	-10.54%
Council of Trustees.....	521	2,500	2,400	1,500	(900)	-37.50%
Liturgies for the Diocese.....	0	100	2,000	1,000	(1,000)	-50.00%
Mission Management.....	378,741	402,063	417,561	408,042	(9,519)	-2.28%
Mission and Outreach.....	245,629	211,740	287,279	302,185	14,906	5.19%
Office of the Bishop.....	220,600	219,468	226,874	225,249	(1,625)	-0.72%
Office of the Canon to the Ordinary.....	73,497	140,489	140,188	141,543	1,355	0.97%
Seminarian and Curate Support.....	42,750	45,000	46,800	43,200	(3,600)	-7.69%
Stewardship and Development.....	0	600	1,200	1,200	0	0.00%
Youth Ministries.....	142,033	207,846	214,028	212,115	(1,913)	-0.89%
TOTAL EXPENSES.....	1,551,390	1,779,257	1,923,187	1,945,148	21,961	1.14%

Proposed 2022 mission plan, line item

INCOME	2020 Actual	2020 Mission Plan	2021 Mission Plan	2022 Proposed	\$ Change	% Change
Appointment	1,341,995	1,352,203	1,426,899	1,371,323	(55,576)	-3.89%
Allowance for Uncollectable Apportionment		(53,500)	(29,750)	(25,130)	4,620	-15.53%
St Margaret's Loan Payments to Diocese*	29,173	29,173	31,068	33,085	2,017	6.49%
Endowment Proceeds	50,000	265,731	297,975	300,820	2,845	0.95%
PPP Loan	250,300	0	0	0	0	
National Church COVID Relief	0	0	0	40,000	40,000	
Bishop's COVID Relief Fund	0	0	0	50,000	50,000	
NEC Grant	0	0	0	30,000	30,000	
Bishop's Mission Fund - Minster Pilot Project	13,850	13,850	0	0	0	
Computer Escrow Transfer	10,000	9,950	0	0	0	
Canon Salary Escrow	0	0	26,160	0	(26,160)	-100.00%
Bethany - Agatha Amani House Grant	0	0	8,000	0	(8,000)	-100.00%
Bethany Place Usage	1,245	0	2,400	1,750	(650)	-27.08%
Fees - Diocesan Convention*	10,075	35,000	40,000	30,000	(10,000)	-25.00%
Fees - Conference Center*	270	1,000	785	1,000	215	27.39%
Fees- Deacons' Retreat*	0	4,200	0	0	0	
Fees - Gathering of Presbyters*	0	8,400	0	0	0	
Fees - Combined Clergy Retreat*	8,249	0	14,600	10,250	(4,350)	-29.79%
Fees - Youth Miqra*	1,468	3,000	0	0	0	
Fees - Youth Weekend Events*	0	0	9,300	9,800	500	5.38%
Fees - Youth Camp*	13,148	82,000	82,000	82,000	0	0.00%
Fees - Youth Happenings*	0	1,800	0	0	0	
Fees - Youth New Beginnings*	0	1,000	0	0	0	
Fees - Youth Mission Wichita*	0	1,500	0	0	0	
Fees - Youth - Girls Only/Guys Only*	0	1,000	0	0	0	
Fees - Youth Tide*	0	1,000	0	0	0	
Fees - Youth Summer Event*	160	6,750	6,750	6,750	0	0.00%
Fees - Bishop Kemper School for Ministry*	1,236	15,200	7,000	3,500	(3,500)	-50.00%
TOTAL INCOME	1,731,170	1,779,257	1,923,187	1,945,148	21,961	1.14%

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

EXPENSES

Adult Formation	2020 Actual	2020 Mission Plan	2021 Mission Plan	2022 Proposed	\$ Change	% Change
Commission Expenses	0	0	100	100	0	0.00%
Education For Ministry (EFM)	3,750	6,758	6,750	6,700	(50)	-0.86%
Cursillo	0	450	500	500	0	0.00%
Total Adult Formation	3,750	7,208	7,350	7,300	(50)	-0.68%

Proposed 2022 mission plan, line item

	2020 Actual	2020 Mission Plan	2021 Mission Plan	2022 Proposed	\$ Change	% Change
Bethany Place						
Supplies.....	1,668	3,200	4,500	4,500	0	0.00%
Utilities.....	9,354	7,500	10,000	15,000	5,000	50.00%
Building Services Contracts.....	1,798	4,650	6,000	4,000	(2,000)	-33.33%
Maintenance.....	19,616	14,000	15,000	15,000	0	0.00%
Total Bethany Place.....	32,436	29,350	35,500	38,500	3,000	8.45%
Bishop Kemper School for Ministry						
Student Support*.....	6,565	8,400	8,400	6,300	(2,100)	-25.00%
School of Ministry Support.....	36,000	36,000	36,000	36,000	0	0.00%
Total Bishop Kemper School of Ministry.....	42,565	44,400	44,400	42,300	(2,100)	-4.73%
Campus Ministries						
Salary.....	46,875	46,875	47,364	0	(47,364)	-100.00%
Health Insurance.....	0	0	0	0	0	0.00%
Pension.....	4,220	4,220	4,262	0	(4,262)	-100.00%
FICA.....	6,699	6,027	6,056	2,464	(3,592)	-59.31%
Auto Expense.....	2,924	0	3,850	1,500	(2,350)	-61.04%
Auto Escrow.....	0	0	1,659	0	(1,659)	-100.00%
Lodging.....	119	400	400	400	0	0.00%
Maintenance & Insurance - Kansas University.....	16,300	16,500	15,600	14,500	(1,100)	-7.05%
Maintenance & Insurance - K-State University.....	10,008	10,000	10,400	13,165	2,765	26.59%
Campus Ministries - Parish Based.....	3,600	3,600	3,600	3,600	0	0.00%
Travel.....	3,083	3,500	3,500	3,000	(500)	-14.29%
Meetings/Gatherings.....	260	500	500	500	0	0.00%
Office Supplies.....	875	1,000	1,000	1,000	0	0.00%
Telecommunications.....	1,100	1,325	1,375	0	(1,375)	-100.00%
Program Assistants.....	36,161	32,500	31,800	32,200	400	1.26%
Ministry Program Expenses.....	4,948	6,000	6,000	5,000	(1,000)	-16.67%
Total Campus Ministries.....	137,172	132,347	137,366	77,329	(60,037)	-43.71%
Clergy Support						
Canon Spiritual Life & Clergy Care.....	0	0	0	70,000	70,000	0.00%
Health Insurance.....	0	0	0	34,620	34,620	0.00%
Pension.....	0	0	0	12,600	12,600	0.00%
Auto Expense.....	0	0	0	3,400	3,400	0.00%
Auto Escrow.....	0	0	0	0	0	0.00%
Telephone.....	0	0	0	1,100	1,100	0.00%
Travel.....	0	0	0	2,000	2,000	0.00%
Clergy Conversation Group.....	0	930	950	950	0	0.00%
Combined Clergy Retreat*.....	0	10,750	13,700	10,500	(3,200)	-23.36%
Archdeacons.....	496	350	350	400	50	14.29%
Clergy Gatherings.....	0	200	200	200	0	0.00%
Convocation Deans.....	6,115	8,000	8,000	8,000	0	0.00%
Chrism Mass.....	0	1,200	1,300	1,200	(100)	-7.69%
Total Clergy Support.....	6,611	21,430	24,500	144,970	120,470	491.71%

Proposed 2022 mission plan, line item

	2020 Actual	2020 Mission Plan	2021 Mission Plan	2022 Proposed	\$ Change	% Change
Commission on Ministry						
Commission Expense	43	700	700	700	0	0.00%
Travel (Seminarists)	0	1,000	1,000	1,000	0	0.00%
Materials and Resources	0	0	150	150	0	0.00%
Vocacioners's Retreat	0	625	625	700	75	12.00%
Background Investigation	1,278	2,500	2,500	2,500	0	0.00%
Ordination Services	83	700	1,000	1,000	0	0.00%
Ordination Examinations	750	800	800	800	0	0.00%
Total Commission on Ministry	2,154	6,325	6,775	6,850	75	1.11%
Communications						
Director of Young Adult & Communications	52,835	52,835	53,363	67,000	13,637	28.74%
Health Insurance	11,616	10,980	12,396	0	(12,396)	-100.00%
Pension	4,755	4,755	4,802	6,030	1,228	25.57%
FICA	4,041	4,042	4,083	5,125	1,042	25.57%
Travel	0	650	550	550	0	0.00%
Telephone	360	360	1,080	1,100	20	1.85%
Web Site Hosting	480	600	960	1,200	240	25.00%
Publication	5,719	9,952	11,100	5,550	(5,550)	-50.00%
Circulation (Postage)	3,064	4,000	4,800	2,500	(2,300)	-47.92%
Labeling	613	700	900	450	(450)	-50.00%
Postage Return	100	200	200	0	(200)	-100.00%
Technology Upgrades (Software)	61	360	300	0	(300)	-100.00%
Convocation/Minster Digital Evangelism	0	1,000	500	0	(500)	-100.00%
Equipment	79	400	400	0	(400)	-100.00%
Episcopal Communicators	801	1,700	1,500	0	(1,500)	-100.00%
Fees & Membership	225	275	275	0	(275)	-100.00%
Diocesan Journal	2,639	2,500	2,500	2,500	0	0.00%
Total Communications	87,388	95,309	99,709	92,005	(7,704)	-7.73%
Community Life						
Convention Expense*	7,619	35,000	40,000	30,000	(10,000)	-25.00%
General Convention Deputies	0	15,000	19,500	18,000	(1,500)	-7.69%
Anglican/Lambeth Conference	2,601	0	0	0	0	0.00%
Total Community Life	10,220	50,000	59,500	48,000	(11,500)	-19.33%

Proposed 2022 mission plan, line item

	2020 Actual	2020 Mission Plan	2021 Mission Plan	2022 Proposed	\$ Change	% Change
Congregational Development						
Committee	0	100	100	100	0	0.00%
St. Paul's KC Urban Ministry Hub	1,000	10,000	10,000	10,000	0	0.00%
Wichita Minster Urban Ministry Hub	0	10,000	10,000	10,000	0	0.00%
Canon for Congregational Life	0	0	2,000	2,000	0	0.00%
Loan Payments - St. Margaret's	111,657	111,657	111,657	110,760	(897)	-0.80%
Bethany House and Gardens	0	0	2,000	0	(2,000)	-100.00%
Minster Shepherd - Wichita	6,666	23,850	20,000	5,000	(15,000)	-75.00%
Missioner for Transitions	6,000	14,000	14,000	14,000	0	0.00%
Total Congregational Development	125,323	159,607	169,757	151,860	(17,897)	-10.54%
Council of Trustees						
Committee Expense	521	1,900	1,900	1,000	(900)	-47.37%
Retreat	0	600	500	500	0	0.00%
Total Council of Trustees	521	2,500	2,400	1,500	(900)	-37.50%
Liturgies for the Diocese²						
Liturgies for the Diocese ²	0	100	2,000	1,000	(1,000)	-50.00%
Total Liturgies for the Diocese	0	100	2,000	1,000	(1,000)	-50.00%
Mission Management						
Salaries ³	189,526	207,200	209,270	200,152	(9,118)	-4.36%
Payroll Taxes	13,646	15,802	15,960	15,310	(650)	-4.07%
Health Insurance	9,420	9,850	9,955	0	(9,955)	-100.00%
Pension	14,305	14,926	15,080	15,095	15	0.10%
Life Insurance	665	2,550	2,550	2,550	0	0.00%
Income Replacement Insurance	553	1,075	1,075	1,075	0	0.00%
Health Insurance - Retirees	29,747	28,945	28,920	29,995	1,075	3.72%
Workers' Compensation Insurance	3,701	4,500	3,800	4,000	200	5.26%
Travel	523	3,300	4,000	3,300	(700)	-17.50%
Continuing Education	649	1,250	1,700	1,500	(200)	-11.76%
Computer Expense	28,212	26,320	29,976	37,515	7,539	25.15%
Telecommunications	8,026	6,500	8,000	11,000	3,000	37.50%
Postage	2,894	3,000	3,000	3,250	250	8.33%
Office Supplies	11,051	10,230	12,000	12,500	500	4.17%
Printing	584	750	800	700	(100)	-12.50%
Maintenance-Equipment	0	200	200	2,000	1,800	900.00%
Equipment Lease	121	2,200	2,000	0	(2,000)	-100.00%
Building Services Contract	1,536	1,200	1,300	6,000	4,700	361.54%
Utilities	12,183	14,500	18,125	14,000	(4,125)	-22.76%
Property & Liability Insurance	21,656	22,990	23,750	24,800	1,050	4.42%
Bank Fees & Finance Charges	232	325	325	300	(25)	-7.69%
Miscellaneous Expenses	94	700	1,900	1,000	(900)	-47.37%
Independent Audit	29,417	23,750	23,875	22,000	(1,875)	-7.85%
Total Mission Management	378,741	402,063	417,561	408,042	(9,519)	-2.28%

Proposed 2022 mission plan, line item

Mission and Outreach	2020 Actual	2020 Mission Plan	2021 Mission Plan	2022 Proposed	\$ Change	% Change
General Convention Assessment	192,240	192,240	214,740	214,056	(684)	-0.32%
Provincial Synod Assessment	2,199	1,100	2,199	2,199	0	0.00%
Commission Expense	0	150	150	150	0	0.00%
Curate for Mission Salary from Grant	0	0	2,000	0	(2,000)	-100.00%
Diocesan Missioner - Salary	12,692	0	12,000	34,170	22,170	184.75%
Pension	3,015	0	6,800	8,310	1,510	22.21%
Health Insurance	10,452	0	22,140	23,400	1,260	5.69%
Telephone	0	0	0	1,100	1,100	
Travel	0	0	0	550	550	
Nourish KC ⁴	6,450	2,000	1,000	0	(1,000)	-100.00%
Breakthrough ⁴	6,450	2,000	1,000	0	(1,000)	-100.00%
Bishop Seabury Academy ⁴	1,000	1,000	1,000	0	(1,000)	-100.00%
Bethany Place and Gardens - Program	0	0	6,000	1,000	(5,000)	-83.33%
Outreach Ministries	0	0	2,000	1,000	(1,000)	-50.00%
Latino/Hispanic Ministry	0	1,000	0	0	0	
Disability Awareness	0	250	250	250	0	0.00%
Racial Reconciliation	1,000	1,000	4,000	2,000	(2,000)	-50.00%
Care of Creation	0	1,000	2,000	1,000	(1,000)	-50.00%
Liturgy, Music and the Arts ¹	0	0	0	1,000	1,000	
Children's Ministry	0	0	0	1,000	1,000	
Evangelism	0	0	0	1,000	1,000	
Global Initiative	10,131	10,000	10,000	10,000	0	0.00%
Total Mission and Outreach	245,629	211,740	287,279	302,185	14,906	5.19%
Office of the Bishop	2020 Actual	2020 Mission Plan	2021 Mission Plan	2022 Proposed	\$ Change	% Change
Bishop Salary ⁵	140,100	140,100	141,500	145,120	3,620	2.56%
Bishop Health Insurance	34,572	28,050	34,620	36,682	2,062	5.96%
Bishop Pension	25,218	25,218	25,470	26,122	652	2.56%
Telecommunications	1,911	1,150	1,100	1,100	0	0.00%
Lodging	1,324	3,000	2,500	2,500	0	0.00%
Auto Escrow	0	0	1,659	0	(1,659)	-100.00%
Auto Expenses	1,544	5,500	3,750	3,400	(350)	-9.33%
Air Travel	1,151	4,000	2,000	1,500	(500)	-25.00%
Meals/Host	1,592	4,000	3,000	3,500	500	16.67%
House of Bishops	166	3,000	3,000	3,000	0	0.00%
Travel - Other	2,235	500	1,000	500	(500)	-50.00%
Professional Development/Cont. Ed.	42	1,500	2,000	1,000	(1,000)	-50.00%
Subscriptions	1,519	250	775	575	(200)	-25.81%
Canon Pastor	9,226	3,000	4,000	0	(4,000)	-100.00%
Professional Expenses	0	200	500	250	(250)	-50.00%
Total Office of the Bishop	220,600	219,468	226,874	225,249	(1,625)	-0.72%

Proposed 2022 mission plan, line item

Office of the Canon to the Ordinary	2020 Actual	2020 Mission Plan	2021 Mission Plan	2022 Proposed	\$ Change	% Change
Canon to the Ordinary - Salary ^s	41,520	83,750	80,800	82,900	2,100	2.60%
Health Insurance.....	17,182	29,644	31,770	31,770	0	0.00%
Pension.....	7,190	15,075	14,544	14,922	378	2.60%
Travel.....	0	1,395	1,400	1,400	0	0.00%
Professional Expenses.....	3,777	186	175	175	0	0.00%
Telecommunications.....	627	1,000	1,000	1,936	936	93.60%
Auto Expense.....	1,782	4,423	3,800	3,500	(300)	-7.89%
Auto Escrow.....	0	0	1,659	0	(1,659)	-100.00%
Lodging.....	360	1,116	1,200	1,100	(100)	-8.33%
Meals.....	493	1,860	1,800	1,800	0	0.00%
Subscriptions.....	73	240	240	240	0	0.00%
Professional Development.....	493	1,800	1,800	1,800	0	0.00%
Total Office of the Canon to the Ordinary	73,497	140,489	140,188	141,543	1,355	0.97%
Seminarian and Curate Support	2020 Actual	2020 Mission Plan	2021 Mission Plan	2022 Proposed	\$ Change	% Change
Clergy Internship - Seminary.....	36,000	36,000	36,000	36,000	0	0.00%
Clergy Internship - BKSM.....	4,500	4,500	4,500	4,500	0	0.00%
Seminarian Support.....	2,250	4,500	6,300	2,700	(3,600)	-57.14%
Total Seminarian and Curate Support	42,750	45,000	46,800	43,200	(3,600)	-7.69%
Stewardship and Development	2020 Actual	2020 Mission Plan	2021 Mission Plan	2022 Proposed	\$ Change	% Change
Travel.....	0	200	0	0	0	0.00%
Program Development.....	0	200	1,000	1,000	0	0.00%
Commission Expense.....	0	200	200	200	0	0.00%
Total Stewardship and Development.....	0	600	1,200	1,200	0	0.00%

Proposed 2022 mission plan, line item

Youth Ministries	2020 Actual	2020 Mission Plan	2021 Mission Plan	2022 Proposed	\$ Change	% Change
Youth, Campus and Digital Missioner - Salary ³	66,272	66,272	66,934	68,640	1,706	2.55%
Health Insurance	12,100	11,260	12,100	12,100	0	0.00%
Pension	5,964	5,964	9,030	12,355	3,325	36.82%
FICA	5,430	5,070	5,125	0	(5,125)	-100.00%
Auto Expense	2,801	3,500	3,500	3,500	0	0.00%
Auto Escrow	0	0	1,659	0	(1,659)	-100.00%
Resources	434	550	550	550	0	0.00%
Continuing Education	122	400	400	400	0	0.00%
Training for Youth Ministers	3,600	500	0	0	0	0.00%
Weekend Youth Events*	5,183	0	9,800	9,800	0	0.00%
Camp Wood Expense*	33,900	85,000	85,000	85,000	0	0.00%
High School Spiritual Retreat*	0	1,800	0	0	0	0.00%
Junior High Spiritual Retreat*	0	1,000	0	0	0	0.00%
Miqra: A Public Reading of Scriptures*	0	3,000	0	0	0	0.00%
Recharge: Youth Leaders Retreat*	0	0	0	0	0	0.00%
Youth Tide*	0	1,000	0	0	0	0.00%
Senior High Retreat*	0	1,000	0	0	0	0.00%
Background Checks	0	100	0	0	0	0.00%
Summer Event*	600	9,750	9,750	9,750	0	0.00%
Mission Wichita*	0	1,500	0	0	0	0.00%
Summer Interns	1,308	3,500	3,500	3,500	0	0.00%
Telecommunications	2,011	2,260	2,260	2,100	(160)	-7.08%
Travel	637	1,220	1,220	1,220	0	0.00%
Office Expenses	1,671	3,200	3,200	3,200	0	0.00%
Total Youth Ministries	142,033	207,846	214,028	212,115	(1,913)	-0.89%

* Indicates that fees paid are listed under Income for this event.

TOTAL EXPENSES	2020 Actual	2020 Proposed	2021 Proposed	2022 Proposed	\$ Change	% Change
	1,551,390	1,779,257	1,923,187	1,945,148	21,961	1.14%

¹ In 2022, the Clergy Conversation Group has moved budget categories from "Office of the Canon to the Ordinary" to "Clergy Support." This affects the historic category totals in these two areas.

² Prior to 2022, the work of the Liturgy, Music and the Arts Commission was contained in a single budget category. The budget for that commission, reconstituted as one of the diocesan task forces, is now grouped with other task forces in the Mission and Outreach category. The former category is now renamed "Liturgies for the Diocese" and is focused on worship expenses.

³ This includes the salaries for the Executive Assistant to the Bishop, the Director of Operations, the Comptroller, and one part-time Sexton. Based on the Consumer Price Index for April 1, 2020 – March 31, 2021, a cost of living increase of 2.6 percent is included.

⁴ 2022 support for these institutions is coming from funds outside the normal operating budget.

⁵ Based on the Consumer Price Index for April 1, 2020 – March 31, 2021, a cost of living increase of 2.6 percent is included.

Proposed apportionment schedule, 2022

	2020 BASE	2022 APPORTIONMENT	PERCENT	EFFECTIVE RATE
NORTHEAST CONVOCATION				
Atchison, Trinity	265,768	46,388	3.38%	17.45%
Edwardsville, St. Martin's	31,161	4,097	0.30%	13.15%
Kansas City, St. Paul's	73,792	10,416	0.76%	14.11%
Lawrence, St. Margaret's	277,809	48,694	3.55%	17.53%
Lawrence, Trinity	345,238	61,605	4.49%	17.84%
Leavenworth, St. Paul's	232,931	40,101	2.92%	17.22%
Mission, St. Michael's	1,117,725	209,519	15.28%	18.75%
Olathe, St. Aidan's	131,412	20,662	1.51%	15.72%
Ottawa, Grace	44,573	5,860	0.43%	13.15%
Overland Park, St. Francis'	82,213	11,776	0.86%	14.32%
Overland Park, St. Thomas'	653,563	120,642	8.80%	18.46%
Shawnee, St. Luke's	169,481	27,952	2.04%	16.49%
TOTAL	3,425,666	607,712	44.32%	17.74%
SOUTHEAST CONVOCATION				
Chanute, Grace	71,334	10,019	0.73%	14.04%
Coffeyville, St. Paul's	52,944	7,049	0.51%	13.31%
Galena, St. Mary's	19,557	2,571	0.19%	13.15%
Independence, Epiphany	65,127	9,017	0.66%	13.84%
Iola, St. Timothy's	44,160	5,806	0.42%	13.15%
Neodesha, Ascension	28,901	3,800	0.28%	13.15%
Parsons, St. John's	57,213	7,739	0.56%	13.53%
Pittsburg, St. Peter's	83,000	11,903	0.87%	14.34%
Sedan, Epiphany	129,403	20,278	1.48%	15.67%
Yates Center, Calvary	11,278	1,483	0.11%	13.15%
TOTAL	562,917	79,663	5.81%	14.15%
NORTHWEST CONVOCATION				
Abilene, St. John's	51,888	6,879	0.50%	13.26%
Blue Rapids, St. Mark's	12,458	1,638	0.12%	13.15%
Clay Center, St. Paul's	67,553	9,408	0.69%	13.93%
Holton, St. Thomas'	3,950	513	0.04%	12.99%
Junction City, Covenant	161,220	26,370	1.92%	16.36%
Manhattan, St. Paul's	209,529	35,620	2.60%	17.00%
Marysville, St. Paul's	16,308	2,144	0.16%	13.15%
Topeka, Grace Cathedral	782,654	145,360	10.60%	18.57%
Topeka, St. David's	364,569	65,307	4.76%	17.91%
Wamego, St. Luke's	73,995	10,448	0.76%	14.12%
TOTAL	1,744,124	303,687	22.15%	17.41%
SOUTHWEST CONVOCATION				
Arkansas City, Trinity	62,146	8,535	0.62%	13.73%
Derby, St. Andrew's	96,323	14,054	1.02%	14.59%
El Dorado, Trinity	125,901	19,607	1.43%	15.57%
Emporia, St. Andrew's	168,805	27,822	2.03%	16.48%
Newton, St. Matthew's	167,036	27,484	2.00%	16.45%
Wellington, St. Jude's	25,140	3,305	0.24%	13.15%
Wichita, Good Shepherd	334,943	59,634	4.35%	17.80%
Wichita, St. Bartholomew's	45,584	5,993	0.44%	13.15%
Wichita, St. James'	548,745	100,572	7.33%	18.33%
Wichita, St. John's	240,104	41,474	3.02%	17.27%
Wichita, St. Stephen's	298,947	52,741	3.85%	17.64%
Winfield, Grace	122,928	19,038	1.39%	15.49%
TOTAL	2,236,602	380,260	27.73%	17.00%
GRAND TOTAL	7,969,309	1,371,323	100.00%	17.21%