



Initial 2027 Mission Plan Proposal with 2027 Apportionment Schedule

Proposed **May 20, 2026**
by the Council of Trustees
and shared for feedback
from the members of
the 167th Annual Convention
of the Episcopal Diocese of Kansas

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Pertinent Constitution and Canons

Constitution of the Episcopal Diocese of Kansas

ARTICLE IV: Diocesan Convention Organization

A. Members of Diocesan Convention

Sec. 1. The following shall be ex officio members of Diocesan Convention: the Bishop, the Bishop Coadjutor, if there be one, the Suffragan Bishop, if there be one, all clergy canonically resident in the Diocese and not under discipline, lay members of the Council of Trustees, the Chancellor of the Diocese, the Vice Chancellors of the Diocese, the Treasurer of the Diocese, the Presidents of the Convocations, and deputies to General Convention.

Sec. 2. Lay delegates chosen as provided by Canon from the communicants of each parish entitled to representation shall be members of Diocesan Convention.

Canons of the Episcopal Diocese of Kansas

CANON IV.2: Of Apportionments

Sec. 1. The Convention of the Diocese of Kansas shall adopt an apportionment for each parish of the diocese for the amounts necessary to pay for the missionary work of the Church, and program of the diocese and the support of the Episcopate as determined by the Annual, or any Special, meeting of the Diocesan Convention.

Schedule of Summer Convocation Board Meetings

** As of May 20, 2026. Please confirm the date and location of your convocation board meeting with its Secretary or other officer.*

Southwest Convocation

Saturday, June 20, 10 a.m., Grace Church, 715 Millington St, Winfield

Northeast Convocation

Saturday, June 27, 9:30 a.m., St. Martin in the Field, 1501 Edwardsville Dr, Edwardsville

Southeast Convocation

Sunday, June 28, 2:30 p.m., St. John's, 1801 Corning Ave, Parsons

Northwest Convocation

Saturday, July 18, 10 a.m., St. Paul's, 309 N 10th St, Marysville

Submitting feedback to the Council of Trustees

This document is the initial proposal of the 2027 Mission Plan and Apportionment Schedule as approved by the Council of Trustees at its regular meeting on May 20, 2026. Members of the 167th Diocesan Convention are invited to review the proposal and submit feedback and questions to the Council through your Convocation-elected Council members. Some questions have been anticipated and may find answers in the enclosed mission plan narrative.

Southeast Convocation

The Rev. Helen Hoch, hhoch.rev@gmail.com

Ms. Martha Stone, mlstone774@gmail.com

At-Large Council Members from the Southeast Convocation:

The Rev. Daryl Stanford, daryl.c.stanford@gmail.com

Southwest Convocation

The Very Rev. Laurie Lewis, laurie@ststephensec.org

Mr. Tim Flynn, timflynnict@gmail.com

At-Large Council Members from the Southwest Convocation:

Ms. Teresa Ryther, teresaryther@gmail.com

Northeast Convocation

The Ven. Jim Cummins, jcumminskc@gmail.com

Mr. Ron Olson, rkolson1@me.com

At-Large Council Members from the Northeast Convocation:

Mr. Stephan Mann, stmann48@gmail.com

Northwest Convocation

The Rev. Margaret McGhee, rector@stpaulsmanhattan.org

Ms. Melanie Laster, mlaster1@cox.net

At-Large Council Members from the Northwest Convocation:

The Rev. Jody Carroll, jcarroll@gracecathedraltopeka.org

The Rev. Carl Edwards, cedwards@gracecathedraltopeka.org

Mr. Mason Weber, masonweber1502@gmail.com

Additional opportunity for feedback might be offered at the summer meeting of each convocation board. The schedule may be found on the preceding page. Please watch for communication from your convocation board officers for further details or shifts.

The Council will consider feedback and finalize its Mission Plan and Apportionment Schedule proposal on August 19, 2026. The proposal will then be incorporated into the convention book, which will be published and distributed to members of convention.

Mission Plan Development Schedule

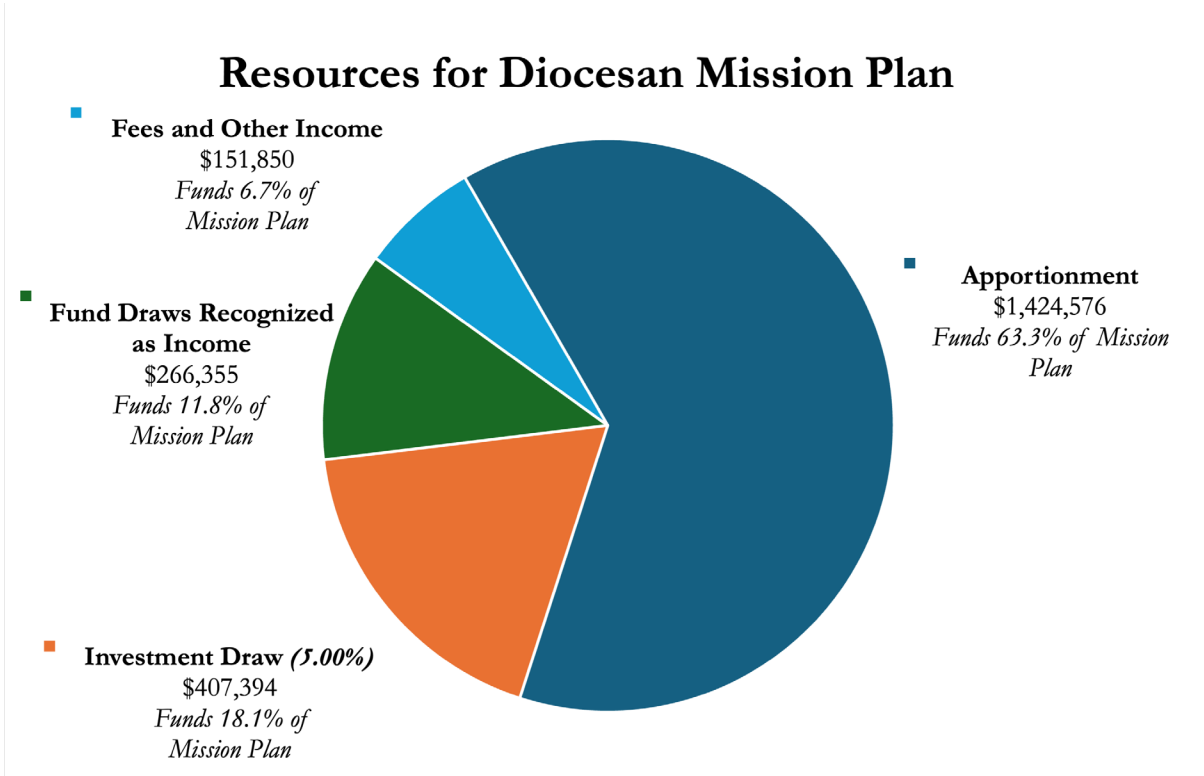
2026

March 1	Parochial Reports Due
April 4	Budget reports due from diocesan staff, ministry leaders, and committee chairs
May 20	Council of Trustees adopts initial 2027 Mission Plan and Apportionment Schedule proposal
June 15	Deadline for parishes to file not-for-profit information report to Kansas Secretary of State: sos.ks.gov/businesses/information-reports.html
August 7	All proposed convention business due: nominations, debatable resolutions, and amendments
August 19	Council of Trustees meeting; 2027 Mission Plan and Apportionment Schedule proposal finalized
August 31	Convention book published
September 12	Northeast Convocation Board Meeting: 9:30 a.m. Bishop Seabury Academy, Lawrence
September 12	Northwest Convocation Board Meeting: 1:00 p.m. St. David's, Topeka
September 16	Council of Trustees meeting
September 19	Southeast Convocation Board Meeting: 10:00 a.m. St. John's, Parsons
September 19	Southwest Convocation Board Meeting: 2:00 p.m. Trinity, El Dorado
October 23-24	167th Convention; Grace Cathedral, Topeka

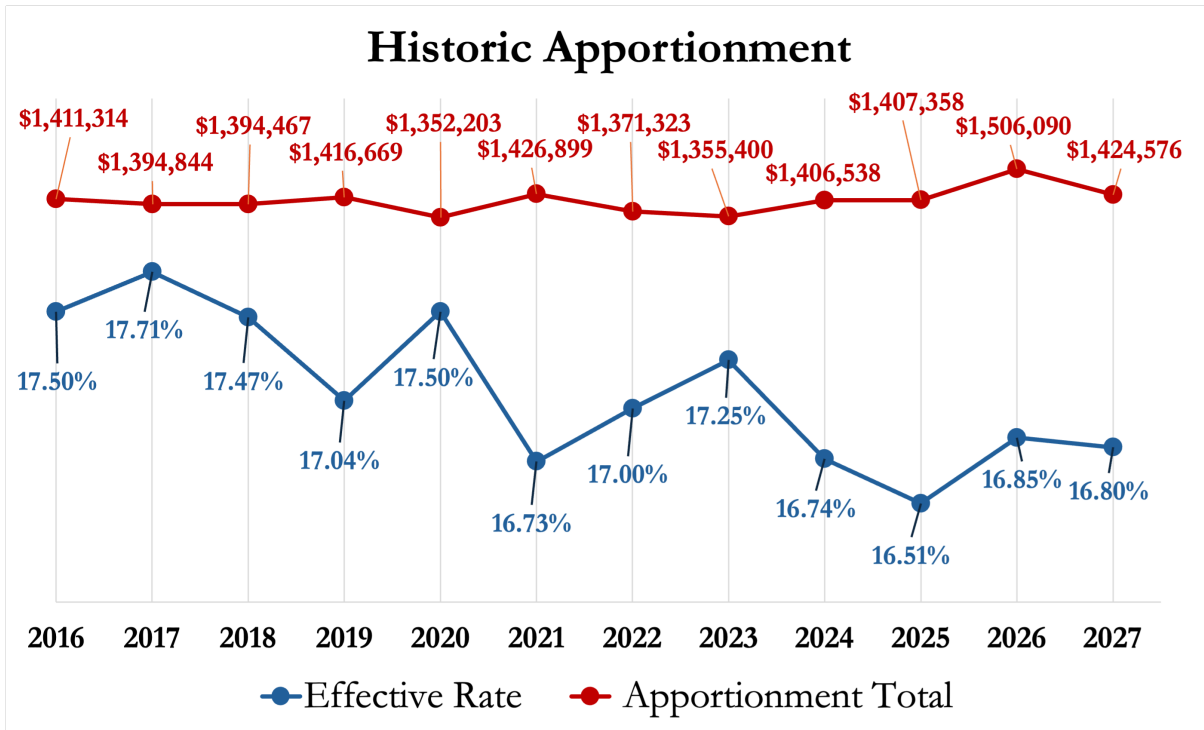
Proposed 2027 Mission Plan, Narrative

Sources

The proposed 2027 mission plan totals \$2,250,175, funded by a mix of income categories:



Mission plans in the Diocese of Kansas are funded primarily through parish apportionment. Historically, the convention has adopted mission plans which keep apportionment totals close to level:



Proposed 2027 Mission Plan, Narrative

11.8% of the mission plan is funded by a \$266,355 draw from funds collectively labeled as “Fund Draws Recognized as Income:”

Income Line-Item	Amount	Purpose
Bishop Vail Fund	\$19,000	To fund anticipated expenses due to extension of XI Bishop Search
College Work Fund	\$30,000	Salary support for Campus Ministry Curate
Walsh Fund	\$30,000	Split evenly between Congregational Vitality initiatives and Bethany House & Gardens expenses
Church Extension Fund	\$15,000	Debt service (interest-only): Diocesan Office Building
Bishop's Mission Fund	\$85,170	Salary support for minster priests; Anticipated General Convention deputation expenses
Millspaugh-Wise Fund	\$54,326	Salary support for St. Paul's – KCK Vicar and Diocesan Multicultural Consultant
Friends of Youth Fund	\$10,000	Increase availability of camp scholarships and reduce the costs of camp for all attendees
Sherman Episcopal Fund	\$22,859	Salary support for BHG's St. Simon's Fellow

The draw made to support the next year's mission plan is calculated after the first quarter of the year based on the rolling twelve-quarter net asset value average of a portion (approximately 70%) of the Common Fund (for more information on the Common Fund, see pages 18 and 19). The following funds were excluded from the calculation of the general draw:

Yates Center Custodial	Yates Center Endowment
Galena Custodial	Clay Center Endowment
Skinner Custodial	Millspaugh-Wise
Young	Bishop's Mission
Merritt Memorial	Walsh

The 2027 mission plan anticipates a 5.00% draw from the remaining funds, a total of \$407,394 labeled “Investment Draw” which funds 18.1% of expenses.

Uses of Resources

As required by canon, convention adopts balanced mission plans. As such, the total expenditures in the proposed 2027 mission plan are \$2,250,175. Compared to those of previous years:



Overall, the proposed 2027 mission plan reflects stable mission priorities and personnel expenses and reflects category increases due to both a General Convention year and the anticipated arrival of the 11th Bishop of Kansas.

Proposed 2027 Mission Plan, Narrative

Adult Formation

The diocese continues to support Education for Ministry as a primary means of Adult Formation through subsidizing recurring mentor training. The Cursillo movement is also supported.

Bethany Place

This category includes the upkeep of the buildings and lawns of the larger diocesan property at 835 SW Polk Avenue, Topeka: Diocesan Offices, Upton Hall, and Bethany House.

Upton Hall serves as the main diocesan meeting space, seeing regular use by staff, the Council of Trustees and other commissions, committees, and task forces. Canon Lisa Senuta offices at Upton Hall. Upton Hall's twenty-two beds fill each month for the students of the Bishop Kemper School for Ministry and various retreats. Upton Hall is available for use by parishes, agencies, and other community organizations. Availability may be confirmed through Michele Moss, Director of Operations.

Bethany House serves as a residence and office space for the staff and interns of Bethany House & Garden.

Personnel in this category include diocesan Sexton Greg Bennett and Head Gardener Willie Madl.

Bishop Kemper School for Ministry

The Bishop Kemper School for Ministry is supported by a formal partnership of the Dioceses of Kansas, Western Kansas, Iowa, Missouri, West Missouri, and Nebraska, with each diocese contributing to BKSM's annual budget.

This section of the mission plan also includes the diocese's one-third tuition partnership for those Kansas BKSM students who are formally in the ordination process as postulants and candidates for ordination.

Campus Ministry

Part-time Campus Ministry Curate, the Rev. Clare Stern-Burbano, continues that ministry into 2027, focusing primarily on Canterbury House at Kansas State University. Her part-time role is funded in this category. The Rev. Karen Schlabach continues to serve as Youth and Campus Missioner with her campus ministry role directed toward Canterbury House of Lawrence. Her salary and benefits are contained within the Youth Ministry category.

Also contained within this category are ongoing financial support for the ministry and maintenance of the Canterbury Houses and grants to support parish-based campus ministry throughout the diocese.

Commission on Ministry

The Commission on Ministry (COM) is a canonical body required by Title III of the Canons of the Episcopal Church. It works with the bishop to discern and equip persons for the ministry needs of the diocese. Budgeted items in this category reflect the ongoing work of the vocation and ordination discernment process including travel for seminarians and administrative expenses. Increases in this category are related to the annual fluctuations in the size of each class of ordinands.

Communications

Chad Senuta serves as the Director of Communications managing the various print and digital communications of the diocese. The mission plan expects regular editions of The Harvest and DioLog.

Proposed 2027 Mission Plan, Narrative

Community Life

This category includes items related to meetings that incorporate aspects of our common life as a diocesan community of faith within the wider Episcopal Church and Anglican Communion. Included are the expenses for the annual Diocesan Convention, as well as the escrow for the triennial General Convention and the approximately-decennial Lambeth Conference. A slightly higher budget for General Convention reflect the need to add a bit more to what had already been escrowed as the diocese anticipates sending its bishop and deputation to the 82nd General Convention in July 2027.

Congregational Development

The Congregational Development category continues diocesan support for two minister priests and continues funding for Theresa Klimiuk's ministry as Parish Transition Coach, supporting parish Search Committees in their work. The category sees a large decrease in anticipated expenses due to shifts in the diocese's support for specific clergy positions, a number that was significantly increased in the 2026 mission plan.

Council of Trustees

The Council of Trustees works with the bishop as the canonical Standing Committee, managing the affairs of the diocese between conventions. The Mission Plan anticipates at least one retreat and other Council expenses. While the majority of the Council's work occurs on Zoom, six in-person meetings are planned.

During the period between bishops, the Council of Trustees is the diocese's Ecclesiastical Authority and oversees the process for seeking and calling the 11th Bishop of Kansas.

Liturgies for the Diocese

This category anticipates costs associated with diocesan liturgies including musicians and licensing.

Mission Management

The operations and facilities expenses of the diocesan office are included in this category.

The salary and benefits of the Comptroller, Director of Operations, and Executive Assistant to the Bishop are also included in this category. While each is receiving the staff 2.80% cost-of-living-adjustment, the decrease in the staff expenses is related to the retirement of the previous Comptroller.

Mission and Outreach

The Diocese of Kansas continues its practice of paying the full diocesan asking to support the work of The Episcopal Church.

While much of this category continues forward with minimal adjustment, larger increases include the Council of Trustees' returning Missioner for Creation Care, the Rev. Caroline Howard, to full-time status and the hiring of Camila Genovesi as St. Simon's Fellow for Bethany House & Garden.

The Rt. Rev. Daniel Genovesi continues his service as diocesan Multi-Cultural Consultant supporting clergy and congregations engaging in ministry across language and cultural differences.

Proposed 2027 Mission Plan, Narrative

Office of the Bishop

In March 2026, at the request of the Bishop Search Committee, the Council of Trustees extended the search time frame and moved the ordination of the next bishop from 2026 to 2027. Additional funding has been added to account for the longer transition with the budget anticipating a March 1, 2027, start date for the bishop ahead of their ordination on April 17, 2027.

Individual line items within this category have been increased to levels anticipating a more regular visitation schedule and the 11th bishop's travel and service responsibilities to the wider Church.

Stipends for the two Archdeacons and four Convocation Deans are also in this section.

Office of the Canon to the Ordinary

The Canon to the Ordinary is the chief administrative officer for the diocese and primary counselor to the Ecclesiastical Authority. The Rev. Patrick Funston works closely with members of the staff to administer a variety of diocesan functions including the ordination process, clergy transition and deployment, and congregation-clergy relationships. The Canon also leads staff planning for diocesan convention, ordinations, and other major events in the life of the diocese.

Seminarian and Curate Support

The diocese supports the first two years of initial placements of graduates from residential seminaries and certificate recipients of Bishop Kemper School for Ministry. The budget anticipates the possibility of four candidates for ordination to the priesthood completing their formation (two residential and two BKSM) with curacies/internships funded for each.

A small amount of funding continues for a New Clergy Coach should the 11th bishop desire somebody serving in this role.

Spiritual Life and Wellness

Much of the ministry of the Rev. Lisa Senuta, Canon for Spiritual Life and Clergy Care, is funded through this category of the mission plan. Canon Lisa's ministry includes retreats, spiritual direction, and pastoral care. Further, Canon Lisa gathers the nascent, contemplative Bethany Community of Saints Mary, Martha, and Lazarus, and the mission plan includes funding to support the Community's gathering and ministry of prayer.

This category also includes funding for the annual Clergy Gathering/Retreat and the monthly Thresholds in Leadership group for new-in-position clergy.

Stewardship and Development

The Finance Committee of the Council of Trustees also serves as acting Stewardship and Development Committee advising the Ecclesiastical Authority on matters of stewardship and fund-raising. Diocesan membership in The Episcopal Network for Stewardship (TENS) allows all parishes to access their extensive resources and trainings.

Youth Ministries

Youth, Young Adult, and Campus Missioner the Rev. Karen Schlabach's salary and benefits are reflected in the category along with other costs associated with supporting a diocesan youth ministry. Several items in this category are offset by fees paid by congregations, scholarships, and the youth themselves.

Proposed 2027 Mission Plan, Income with Expense Summary

INCOME	2025 Actual	2025 Adopted	2026 Adopted	2027 Proposed	\$ Change	% Change
Apportionment	\$1,404,750	\$1,404,750	\$1,413,595	\$1,424,576	\$10,981	0.78%
Bad Debts	(151,351)	(5,000)	(1,500)	(1,500)	0	0.00%
St. Margaret's Loan Payments to Diocese	161,335	19,165	19,165	0	(19,165)	-100.00%
Investment Draw	426,280	426,280	389,593	407,394	17,801	4.57%
Galena Curate Support	7,000	7,000	0	0	0	0.00%
Diocesan Curate Support	15,000	15,000	38,000	0	(38,000)	-100.00%
Funds for Mission & Parish Support	102,750	102,750	114,100	0	(114,100)	-100.00%
Fund Draws recognized as income:						
Bishop Vail Fund Draw	0	0	70,743	19,000	(51,743)	-73.14%
College Work Fund Draw	15,360	15,360	30,000	30,000	0	0.00%
Grasslands Fund Draw	0	0	5,000	0	(5,000)	-100.00%
Walsh Fund Draw	12,000	12,000	30,000	30,000	0	0.00%
Church Extension Fund Draw	0	0	0	15,000	15,000	0.00%
Bishop's Mission Fund Draw	0	0	0	85,170	85,170	0.00%
Millspaugh-Wise Fund Draw	0	0	0	54,326	54,326	0.00%
Friends of Youth Fund Draw	0	0	0	10,000	10,000	0.00%
Sherman Episcopal Fund Draw	0	0	0	22,859	22,859	0.00%
Fees - Diocesan Convention*	35,355	30,000	30,000	36,000	6,000	20.00%
Fees - Conference Center*	660	1,000	1,100	0	0	0.00%
Fees - Gathering of Clergy*	7,200	13,500	12,000	12,000	0	0.00%
Fees - Retreats*	4,382	8,500	5,000	5,000	0	0.00%
Fees - Youth Weekend Events*	2,499	6,000	6,000	6,000	0	0.00%
Fees - Youth Camp*	72,714	77,000	77,000	83,250	6,250	8.12%
Fees - Youth Summer Event*	5,396	6,750	6,750	6,750	0	0.00%
Fees - BKSM*	2,598	3,175	3,250	3,250	0	0.00%
TOTAL INCOME	2,123,927	2,143,230	2,249,796	2,250,175	379	0.02%
EXPENSE SUMMARY	2025 Actual	2025 Adopted	2026 Adopted	2027 Proposed	\$ Change	% Change
Adult Formation	3,385	10,150	10,150	10,150	0	0.00%
Bethany Place	103,406	87,577	96,950	98,999	2,049	2.11%
Bishop Kemper School for Ministry	47,225	48,000	48,000	48,000	0	0.00%
Campus Ministries	79,429	89,106	113,500	110,517	(2,983)	-2.63%
Commission on Ministry	5,419	7,950	8,100	10,350	2,250	27.78%
Communications	105,391	102,910	107,870	107,451	(419)	-0.39%
Community Life	68,389	50,600	55,600	60,770	5,170	9.30%
Congregational Development	118,441	95,612	139,335	37,000	(102,335)	-73.45%
Council of Trustees	1,568	1,750	1,850	1,850	0	0.00%
Liturgies for the Diocese	952	1,500	1,500	2,200	700	46.67%
Mission Management	413,391	437,279	444,212	470,039	25,827	5.81%
Mission and Outreach	365,591	370,025	379,100	431,699	52,599	13.87%
Office of the Bishop	265,574	243,498	249,190	232,171	(17,019)	-6.83%
Office of the Canon to the Ordinary	157,505	156,316	165,516	170,016	4,500	2.72%
Seminarian & Curate Support	24,038	40,750	23,350	47,100	23,750	101.71%
Spiritual Life and Wellness	165,992	166,605	163,893	167,487	3,594	2.19%
Stewardship & Development	2,449	2,500	2,750	2,750	0	0.00%
Youth Ministries	219,795	231,102	238,930	241,627	2,697	1.13%
TOTAL EXPENSES	2,147,938	2,143,230	2,249,796	2,250,175	379	0.02%

Proposed 2027 Mission Plan, Expense Line Item

EXPENSES	2025 Actual	2025 Adopted	2026 Adopted	2027 Proposed	\$ Change	% Change
Adult Formation						
Commission Expense.....	0	3,150	3,150	3,150	0	0.00%
Education for Ministry (EfM).....	2,885	6,500	6,500	6,500	0	0.00%
Cursillo.....	500	500	500	500	0	0.00%
Total Adult Formation.....	3,385	10,150	10,150	10,150	0	0.00%
Bethany Place						
Salary - Head Gardener ¹	26,518	24,835	25,428	26,140	712	2.80%
Salary - Sexton ¹	9,808	9,142	9,360	9,622	262	2.80%
FICA ¹	2,779	2,600	2,662	2,737	75	2.80%
Garden Maintenance.....	3,224	3,000	3,500	3,500	0	0.00%
Supplies.....	3,987	5,000	5,000	5,000	0	0.00%
Utilities.....	21,279	18,000	19,000	20,000	1,000	5.26%
Building Service Contracts.....	5,086	5,000	7,000	7,000	0	0.00%
Maintenance.....	30,725	20,000	25,000	25,000	0	0.00%
Total Bethany Place.....	103,406	87,577	96,950	98,999	2,049	2.11%
Bishop Kemper School for Ministry						
Student Support*.....	7,225	8,000	8,000	8,000	0	0.00%
School of Ministry Support.....	40,000	40,000	40,000	40,000	0	0.00%
Total BKSM.....	47,225	48,000	48,000	48,000	0	0.00%
Campus Ministries						
College Work Curate ¹	21,184	27,361	54,000	32,471	(21,529)	-39.87%
Health Insurance.....	7,848	0	0	8,261	8,261	
Pension.....	2,922	0	0	5,845	5,845	
FICA.....	383	765	0	0	0	
Clergy & Lay Leaders.....	0	5,000	0	0	0	
Peer Ministers.....	3,000	4,200	4,200	4,200	0	0.00%
Auto Expenses.....	342	1,500	1,500	1,500	0	0.00%
Lodging.....	0	500	500	500	0	0.00%
Maintenance & Insurance - KU.....	18,387	18,000	18,900	20,700	1,800	9.52%
Maintenance & Insurance - KSU.....	16,380	16,380	17,000	17,040	40	0.24%
Campus Ministries - Parish-Based.....	1,000	4,400	4,400	5,000	600	13.64%
Telephone.....	0	1,000	1,000	1,000	0	0.00%
Travel.....	1,534	3,500	3,500	3,500	0	0.00%
Meetings/Gatherings.....	0	500	500	500	0	0.00%
Office Supplies.....	341	1,000	1,000	1,000	0	0.00%
Ministry Program Expenses.....	6,108	6,000	7,000	9,000	2,000	28.57%
Total Campus Ministries.....	79,429	89,106	113,500	110,517	(2,983)	-2.63%

Proposed 2027 Mission Plan, Expense Line Item

	2025 Actual	2025 Adopted	2026 Adopted	2027 Proposed	\$ Change	% Change
Commission on Ministry						
Commission Expense.....	60	700	700	700	0	0.00%
Meals.....	1,000	1,000	1,000	1,000	0	0.00%
Supplies & Resources.....	160	150	150	150	0	0.00%
Background Checks.....	1,731	2,500	2,500	2,000	(500)	-20.00%
Ordination Services.....	2,309	2,000	3,000	3,500	500	16.67%
Ordination Exams.....	0	1,600	750	3,000	2,250	300.00%
Professional Expenses.....	160	0	0	0	0	
Total Commission on Ministry.....	5,419	7,950	8,100	10,350	2,250	27.78%
Communications						
Salary - Director of Communications ¹	77,384	72,384	74,115	76,190	2,075	2.80%
Pension.....	6,552	6,514	6,670	6,857	187	2.80%
FICA.....	5,537	5,537	5,670	5,829	159	2.80%
Life Insurance.....	426	2,500	2,500	500	(2,000)	0.00%
Income Replacement Insurance.....	478	975	975	975	0	0.00%
Travel.....	250	700	700	500	(200)	-28.57%
Telephone.....	360	1,100	1,190	2,200	1,010	84.87%
Spanish Translation Services.....	1,602	2,000	3,050	1,500	(1,550)	-50.82%
Website Hosting.....	1,200	1,200	1,200	1,200	0	0.00%
Publication.....	4,486	3,500	4,050	4,500	450	11.11%
Circulation (Postage & Printing).....	3,594	2,750	3,500	3,500	0	0.00%
Labeling.....	483	500	500	500	0	0.00%
Diocesan Journal.....	3,039	3,250	3,750	3,200	(550)	-14.67%
Total Communications.....	105,391	102,910	107,870	107,451	(419)	-0.39%
Community Life						
Convention Expense*.....	47,789	30,000	35,000	36,500	1,500	4.29%
General Convention Deputies.....	19,500	19,500	19,500	23,170	3,670	18.82%
Anglican/Lambeth Conference Escrow.....	1,100	1,100	1,100	1,100	0	0.00%
Total Community Life.....	68,389	50,600	55,600	60,770	5,170	9.30%
Congregational Development						
Minister Clergy.....	44,000	44,000	63,600	24,000	(39,600)	-62.26%
Health Insurance.....	15,126	0	0	0	0	
Pension.....	7,628	0	0	0	0	
Task Force.....	0	1,000	1,000	1,000	0	0.00%
Parish Transition Coach.....	12,719	9,000	9,750	12,000	2,250	23.08%
Diocesan Curate Support.....	38,968	41,612	64,985	0	(64,985)	-100.00%
Total Congregational Development.....	118,441	95,612	139,335	37,000	(102,335)	-73.45%
Council of Trustees						
Committee Expense.....	1,142	1,250	1,350	1,350	0	0.00%
Retreat.....	426	500	500	500	0	0.00%
Total Council of Trustees.....	1,568	1,750	1,850	1,850	0	0.00%

Proposed 2027 Mission Plan, Expense Line Item

	2025 Actual	2025 Adopted	2026 Adopted	2027 Proposed	\$ Change	% Change
Liturgies for the Diocese						
Liturgies for the Diocese	952	1,500	1,500	2,200	700	46.67%
Total Liturgies for the Diocese	952	1,500	1,500	2,200	700	46.67%
Mission Management						
Salaries ²	217,774	210,610	215,645	209,194	(6,451)	-2.99%
Payroll Taxes	16,660	16,114	16,499	16,005	(494)	-2.99%
Pension	18,853	18,955	19,408	18,827	(581)	-2.99%
Health Insurance	18,362	13,500	14,310	35,000	20,690	144.58%
Life Insurance	0	0	0	1,278	1,278	
Income Replacement	0	0	0	985	985	
Travel	1,155	4,000	4,000	4,000	0	0.00%
Auto Escrow	15,000	15,000	15,000	15,000	0	0.00%
Meals	185	0	0	500	500	
Continuing Ed/Professional Development	1,466	1,700	1,700	1,700	0	0.00%
Office Supplies	17,438	16,000	16,500	15,000	(1,500)	-9.09%
Postage	2,406	3,000	3,250	3,000	(250)	-7.69%
Printing & Copying	52	750	500	1,000	500	100.00%
Telecommunications	9,667	9,500	7,500	6,500	(1,000)	-13.33%
Computers	38,295	45,000	45,000	15,000	(30,000)	-66.67%
Subscriptions and Memberships	0	0	0	6,000	6,000	
Software	0	0	0	35,000	35,000	
Equipment Lease	0	1,100	500	500	0	0.00%
Maintenance & Repair	2,613	1,500	1,500	2,500	1,000	66.67%
Utilities	9,607	14,000	15,000	15,000	0	0.00%
Building Services Contracts	3,429	6,000	5,000	3,500	(1,500)	-30.00%
Insurance Property & Liability	29,277	29,000	30,750	30,750	0	0.00%
Insurance Workers Compensation	5,436	4,300	4,600	5,500	900	19.57%
Professional Fees	2,645	25,750	26,250	25,000	(1,250)	-4.76%
Bank Charges & Finance Charges	800	300	300	800	500	166.67%
Miscellaneous Expenses	2,269	1,200	1,000	2,500	1,500	150.00%
Total Mission Management	413,391	437,279	444,212	470,039	25,827	5.81%

Proposed 2027 Mission Plan, Expense Line Item

Mission and Outreach	2025 Actual	2025 Adopted	2026 Adopted	2027 Proposed	\$ Change	% Change
General Convention Assessment	230,964	230,964	260,090	270,000	9,910	3.81%
Provincial Synod Assessment	0	2,199	2,200	2,200	0	0.00%
Commission Expense	0	200	150	150	0	0.00%
Salary - Creation Care Missioner ^{††}	39,322	28,644	12,000	35,330	23,330	194.42%
Pension - Clergy [†]	9,633	7,078	2,808	6,359	3,551	126.46%
Health Insurance [†]	14,955	15,190	16,102	16,225	123	0.76%
Travel [†]	0	500	500	500	0	0.00%
Continuing Education [†]	0	1,000	1,000	1,000	0	0.00%
Bethany House & Garden Interns [†]	2,200	4,000	4,000	4,000	0	0.00%
St. Simon's Fellow ^{††}	2,784	8,000	8,000	20,971	12,971	162.14%
Pension - Lay [†]	0	0	0	1,888	1,888	
BH&G - Programs [†]	929	1,000	1,000	1,000	0	0.00%
Multi-cultural Consultant	25,500	25,500	25,500	26,326	826	3.24%
St. Paul's Latino Ministry	25,000	25,000	25,000	25,000	0	0.00%
Wichita Urban Ministry	3,000	3,000	3,000	3,000	0	0.00%
Outreach Ministries	0	1,000	1,000	1,000	0	0.00%
Disability Awareness	0	250	250	250	0	0.00%
Justice, Welcome, and Inclusion Taskforce	0	500	500	500	0	0.00%
Care of Creation	0	1,000	1,000	1,000	0	0.00%
Liturgy, Music, and the Arts	0	500	500	500	0	0.00%
Children's Ministry	0	1,000	1,000	1,000	0	0.00%
Evangelism	0	500	500	500	0	0.00%
Ecumenical Ministry	0	1,000	1,000	1,000	0	0.00%
Global Initiative	11,304	12,000	12,000	12,000	0	0.00%
Total Mission and Outreach	365,591	370,025	379,100	431,699	52,599	13.87%
Office of the Bishop	2025 Actual	2025 Adopted	2026 Adopted	2027 Proposed	\$ Change	% Change
Salary - Bishop (March-December) ¹	138,145	138,145	58,935	119,933	60,998	103.50%
Health Insurance	44,030	45,480	20,100	30,000	9,900	49.25%
Pension	26,869	24,868	10,605	21,588	10,983	103.56%
Bishop Search	10,850	0	140,125	19,000	(121,125)	-86.44%
Telecommunications	1,781	1,975	575	2,500	1,925	334.78%
Lodging	4,125	3,000	1,250	3,500	2,250	180.00%
Auto Expense	10,516	8,980	1,950	3,750	1,800	92.31%
Air Travel	1,241	1,500	0	2,900	2,900	
Meals	6,848	4,600	1,925	6,500	4,575	237.66%
House of Bishops	7,878	1,500	1,500	6,000	4,500	300.00%
Travel	724	500	225	0	(225)	-100.00%
Subscriptions	1,089	700	0	0	0	
Archdeacons	4,000	4,000	4,000	4,000	0	0.00%
Convocation Deans	6,000	8,000	8,000	8,000	0	0.00%
Professional Development	13	0	0	3,000	3,000	
Professional Expenses	1,466	250	0	1,500	1,500	
Total Office of the Bishop	265,574	243,498	249,190	232,171	(17,019)	-6.83%

Proposed 2027 Mission Plan, Expense Line Item

	2025 Actual	2025 Adopted	2026 Adopted	2027 Proposed	\$ Change	% Change
Office of the Canon to the Ordinary						
Salary - Canon to the Ordinary	89,560	89,560	95,000	97,660	2,660	2.80%
Health Insurance	39,820	38,270	40,566	41,702	1,136	2.80%
Pension	17,419	16,121	17,100	17,579	479	2.80%
Travel	0	1,400	1,400	1,400	0	0.00%
Professional Expenses	352	175	175	250	75	42.86%
Telecommunication	1,418	2,100	2,275	2,275	0	0.00%
Auto Expense	4,411	3,750	3,850	4,000	150	3.90%
Lodging	754	1,100	1,200	1,200	0	0.00%
Meals	1,359	1,800	1,900	1,900	0	0.00%
Subscriptions	230	240	250	250	0	0.00%
Professional Development	2,181	1,800	1,800	1,800	0	0.00%
Total Canon to the Ordinary	157,505	156,316	165,516	170,016	4,500	2.72%
Seminarian and Curate Support						
Curacies - Residential Seminarians	0	12,000	12,000	38,000	26,000	216.67%
Clergy Internship	3,000	4,500	2,850	1,500	(1,350)	-47.37%
New Clergy Coach	15,638	19,750	4,000	4,000	0	0.00%
Seminarian Support	5,400	4,500	4,500	3,600	(900)	-20.00%
Total Seminarian and Curate Support	24,038	40,750	23,350	47,100	23,750	101.71%
Spiritual Life and Wellness						
Salary - Canon Spiritual Life & Clergy Care ¹	75,624	75,623	77,430	79,598	2,168	2.80%
Health Insurance	36,120	38,270	40,566	41,702	1,136	2.80%
Pension	14,662	13,612	13,937	14,327	390	2.80%
Auto Expense	8,533	3,500	3,500	3,500	0	0.00%
Telephone	480	500	360	360	0	0.00%
Travel	4,440	3,500	3,500	3,500	0	0.00%
Mary, Martha, and Lazarus Community	0	300	500	500	0	0.00%
Thresholds in Leadership	515	2,100	2,100	2,000	(100)	-4.76%
Combined Clergy Retreat*	16,888	23,000	15,000	15,000	0	0.00%
Retreats*	8,470	5,000	6,000	6,000	0	0.00%
Chrism Mass	260	1,200	1,000	1,000	0	0.00%
Total Spiritual Life and Wellness	165,992	166,605	163,893	167,487	3,594	2.19%
Stewardship and Development						
Program Development	2,449	1,250	2,500	2,500	0	0.00%
Holy Currencies	0	1,000	0	0	0	0.00%
Commission Expense	0	250	250	250	0	0.00%
Total Stewardship and Development	2,449	2,500	2,750	2,750	0	0.00%

Proposed 2027 Mission Plan, Expense Line Item

Youth Ministries	2025 Actual	2025 Adopted	2026 Adopted	2027 Proposed	\$ Change	% Change
Salary - Missioner ¹	74,154	74,154	75,925	78,050	2,125	2.80%
Health Insurance.....	12,815	14,800	15,688	16,127	439	2.80%
Pension.....	14,423	13,348	13,667	14,050	383	2.80%
Auto Expense.....	7,132	4,000	4,000	4,000	0	0.00%
Resources.....	930	600	600	600	0	0.00%
Continuing Education.....	815	500	500	500	0	0.00%
Weekend Youth Events*.....	4,871	6,000	6,000	5,000	(1,000)	-16.67%
Camp Wood Expense*.....	87,339	91,000	91,000	92,500	1,500	1.65%
Summer Event*.....	0	9,750	9,750	9,000	(750)	-7.69%
Endowment Campaign.....	0	1,000	1,000	1,000	0	0.00%
Parish Grants.....	0	0	5,000	5,000	0	0.00%
Summer Interns.....	6,175	9,000	9,000	9,000	0	0.00%
Telecommunication.....	4,412	2,450	2,300	2,300	0	0.00%
Travel.....	1,724	1,500	1,500	1,500	0	0.00%
Office Expense.....	5,005	3,000	3,000	3,000	0	0.00%
Total Youth Ministries	219,795	231,102	238,930	241,627	2,697	1.13%
TOTAL EXPENSES	2,147,938	2,143,230	2,249,796	2,250,175	379	0.02%

* Expenses offset by directly-related income line

† Should Bethany House & Garden become a Diocesan Institution, these items would move to BH&G's independent budget with future diocesan mission plans reflecting a commensurate total level of support

¹ Includes a cost of living adjustment of 2.8%, Social Security Inflation, adjustment based on inflation data (CPI-W) measuring price increases from the third quarter of 2024 through the third quarter of 2025.

² Includes the salaries for Executive Assistant to the Bishop, the Director of Operations, and the Comptroller with a cost of living adjustment of 2.8%, Social Security Inflation, adjustment based on inflation data (CPI-W) measuring price increases from the third quarter of 2024 through the third quarter of 2025.

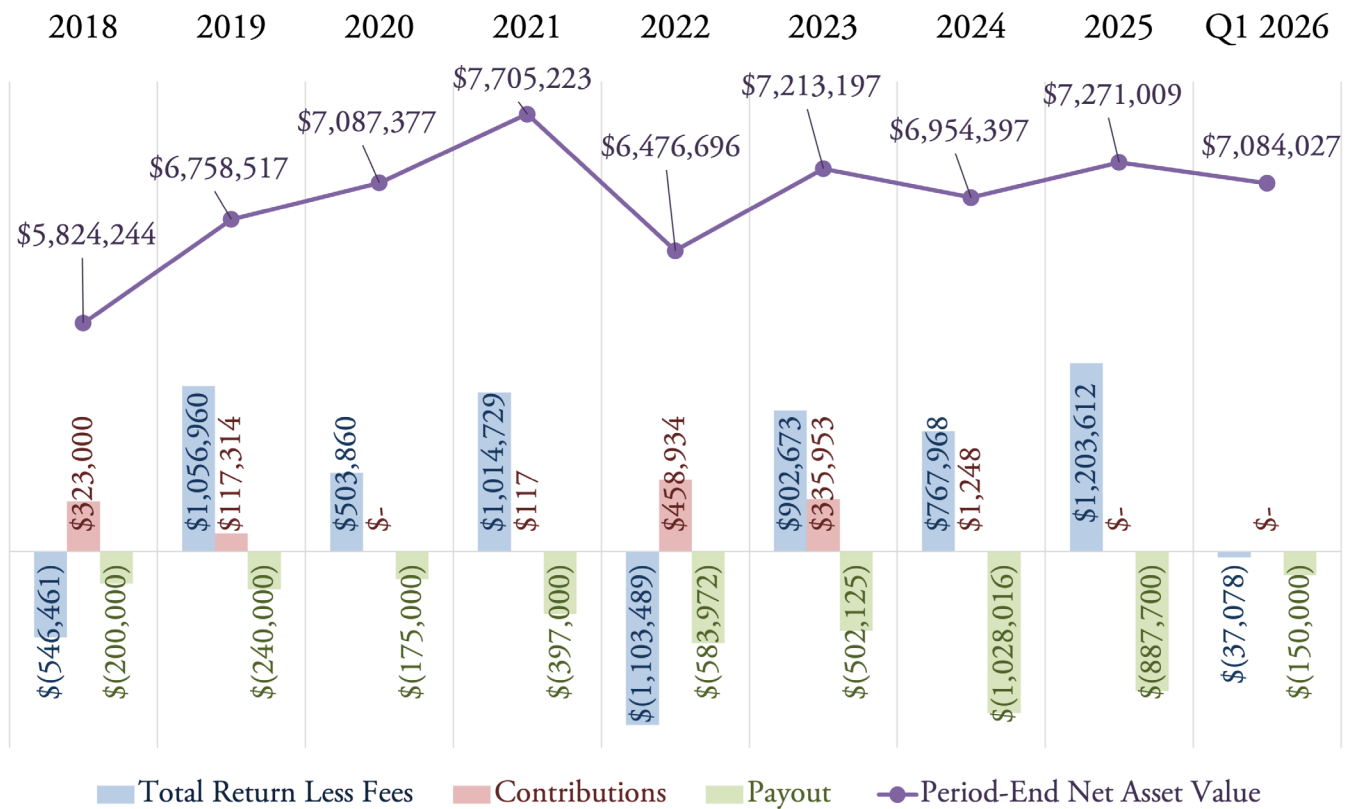
Proposed Apportionment Schedule, 2027

	2025 BASE	2027 APPORTIONMENT	PERCENT OF TOTAL	EFFECTIVE RATE
NORTHEAST CONVOCATION				
Atchison, Trinity	354,605	61,698	4.33%	17.40%
Edwardsville, St. Martin's	36,857	4,669	0.33%	12.67%
Kansas City, St. Paul's.....	113,599	16,707	1.17%	14.71%
Lawrence, St. Margaret's	357,210	62,184	4.37%	17.41%
Lawrence, Trinity	444,547	78,489	5.51%	17.66%
Leavenworth, St. Paul's.....	257,493	43,569	3.06%	16.92%
Mission, St. Michael's	1,014,549	184,897	12.98%	18.22%
Olathe, St. Aidan's.....	146,088	22,772	1.60%	15.59%
Ottawa, Grace	54,731	7,075	0.50%	12.93%
Overland Park, St. Francis'	63,696	8,480	0.60%	13.31%
Overland Park, St. Thomas'	362,887	63,244	4.44%	17.43%
Shawnee, St. Luke's.....	184,353	29,915	2.10%	16.23%
TOTAL NORTHEAST.....	3,390,615	583,700	40.97%	17.22%
SOUTHEAST CONVOCATION				
Chanute, Grace.....	69,370	9,369	0.66%	13.51%
Coffeyville, St. Paul's	104,119	14,937	1.05%	14.35%
Galena, St. Mary's	28,791	3,647	0.26%	12.67%
Independence, Epiphany	79,795	11,002	0.77%	13.79%
Iola, St. Timothy's	44,820	5,678	0.40%	12.67%
Neodesha, Ascension	50,053	6,342	0.45%	12.67%
Parsons, St. John's.....	66,677	8,947	0.63%	13.42%
Pittsburg, St. Peter's	75,135	10,272	0.72%	13.67%
Yates Center, Calvary	28,240	3,577	0.25%	12.67%
TOTAL SOUTHEAST.....	547,000	73,773	5.18%	13.49%
NORTHWEST CONVOCATION				
Abilene, St. John's	55,965	7,269	0.51%	12.99%
Blue Rapids, St. Mark's	3,790	480	0.03%	12.67%
Clay Center, St. Paul's.....	76,409	10,472	0.74%	13.71%
Holton, St. Thomas'	3,830	485	0.03%	12.67%
Junction City, Covenant.....	90,163	12,627	0.89%	14.00%
Manhattan, St. Paul's.....	247,892	41,777	2.93%	16.85%
Marysville, St. Paul's.....	19,017	2,409	0.17%	12.67%
Topeka, Grace Cathedral.....	974,505	177,422	12.45%	18.21%
Topeka, St. David's	377,307	65,936	4.63%	17.48%
Wamego, St. Luke's.....	77,917	10,708	0.75%	13.74%
TOTAL NORTHWEST.....	1,926,795	329,585	23.14%	17.11%
SOUTHWEST CONVOCATION				
Arkansas City, Trinity	85,122	11,837	0.83%	13.91%
Derby, St. Andrew's.....	97,978	13,851	0.97%	14.14%
El Dorado, Trinity.....	129,659	19,705	1.38%	15.20%
Emporia, St. Andrew's	162,515	25,839	1.81%	15.90%
Newton, St. Matthew's.....	144,019	22,386	1.57%	15.54%
Sedan, Epiphany	346,766	60,235	4.23%	17.37%
Wellington, St. Jude's	26,280	3,329	0.23%	12.67%
Wichita, Good Shepherd.....	259,131	43,875	3.08%	16.93%
Wichita, St. James'.....	586,174	104,928	7.37%	17.90%
Wichita, St. John's.....	215,098	35,655	2.50%	16.58%
Wichita, St. Stephen's.....	367,153	64,041	4.50%	17.44%
Winfield, Grace.....	194,657	31,839	2.23%	16.36%
TOTAL SOUTHWEST.....	2,614,552	437,518	30.71%	16.73%
TOTAL.....	8,478,962	1,424,576	100.00%	16.80%

Invested Funds of the Diocese of Kansas

The diocese’s invested funds are held in a common trust managed through an agreement with the Episcopal Church Foundation and State Street Investments targeting a strategic allocation of 70% equity and 30% fixed income.

Diocese of Kansas Common Trust



Definitions

Total Return Less Fees: The combination of income from fixed income investments, the market-driven appreciation/depreciation of full portfolio, and management fees assessed based on portfolio value.

Contributions: Additions to the overall portfolio from bequests, gifts, and fund raising.

Payout: Liquidation of investments.

Period-End Net Asset Value: The total value of the common trust at the end of the period (December 31 for every column but the last which is March 31 of this year).

Invested Funds of the Diocese of Kansas

Unless otherwise indicated, fund usage and compliance with donor intent is under the fiduciary responsibility of the Council of Trustees.

Designated Funds

Funds established and designated by the Council of Trustees.

Fund Name	Purpose/Use
Church Extension	Established to support low-interest loans to parishes
Lay Education	Lay education and training
Bethany Place	Physical upkeep of the diocesan building and grounds
Putnam	Any budget purpose
Operating Fund Reserve	Any budget purpose
Miscellaneous Designated	Escrow for various accounts for which there are no restrictions
Hoover-Junction City	Any budget purpose

Custodial Funds

Parish investments managed in the common fund and disbursed regularly.

Fund Name	Purpose/Use
Yates Center Custodial	Managed on behalf of Calvary, Yates Center
Galena Custodial	Managed on behalf of St. Mary's, Galena
Skinner Endowment	25% of the fund managed on behalf of Trinity, Arkansas City

Restricted Funds

Funds restricted by donor direction or Council of Trustees decision.

Fund Name	Purpose/Use
Bishop's Mission *	For any type of mission spending
Tocher *	Clergy Education Scholarships and Events
Young *	College Scholarships for children of the diocese's clergy
Alleluia	Mission project funding
Sherman Theological Education ^ *	For clergy education
Sherman Episcopal ^ *	To be used for any function of the episcopate
Honeycutt Theological Education ^	For theology students, especially from St. Paul's, Leavenworth
Smith Theological Education ^	For those studying for the priesthood
Fenner Theological Education ^ *	For theological education
Armstrong ^	To provide for Epiphany, Sedan
Kansas School of Ministry ^	Supplemental funding of the School of Ministry
College Work	Campus Ministry and upkeep of Canterbury Houses
Friends of Youth	Camp Scholarships and other youth projects
Merritt Memorial ^	To provide for Epiphany, Independence
Yates Center Endowment ^	To distribute to Calvary, Yates Center
DeForrest Endowment ^	For general diocesan needs
Vail Endowment ^	To be used to fund the episcopate
Wakefield ^	For general diocesan needs
Millspaugh-Wise ^ *	Mission in the diocese, especially among people of color
Bethany House & Garden	For the maintenance and ministry of Bethany House & Garden
Clay Center Endowment ^	To provide for St. Paul's, Clay Center
Miscellaneous Restricted	Escrow for funds with restrictions
Skinner ^	75% of the fund restricted to "acts of mercy."
Walsh Endowment^	Income split between Bethany House and Garden and Congregational Vitality

^ A portion of this fund is permanently restricted.

* These funds are disbursed at the exclusive discretion of the Bishop of Kansas.