DRAFT



2027 Budget of The Episcopal Diocese of West Tennessee
Adopted at the 2026 Convention

BUDGET RECAP

	2026 Budget	2027 Proposed Budget	2026 & 2027 Budgets Compared	Change
Revenue				
Parish Commitments	1,192,384	1,207,163	14,779	1%
Investment Revenue	486,657	532,170	45,513	9%
Other Revenue	90,350	96,100	5,750	6%
Total Revenue from Donations Released	20,000	61,603	41,603	208%
TOTAL REVENUE	**1,789,391**	**1,897,036**	**107,645**	**6%**
Expenses				
Diocesan General	278,194	293,727	15,533	6%
Diocesan Office	276,358	282,403	6,045	2%
Diocesan Convention	23,000	25,000	2,000	9%
Committees/Commissions	15,500	15,750	250	2%
Congregational Development	72,000	77,000	5,000	7%
Conferences & Meetings	12,850	77,850	65,000	506%
Clergy & Clergy Families	30,000	30,000	0	0%
Youth	133,090	126,651	(6,439)	-5%
Seminarians & Newly Ordain Clergy	35,890	90,450	54,560	152%
Personnel	863,215	894,772	31,556	4%
TOTAL OPERATING EXPENSE	**1,740,098**	**1,913,604**	**173,506**	**10%**
Operating Surplus/(Deficit)	**49,293**	**(16,568)**	**(65,861)**	**-134%**
Episcopate Transition	(10,000)	(10,000)	0	
Diocesan Clergy Sabbatical Fund	(5,000)	(5,000)	0	
21-22 General Convention Savings	(10,000)	50,000	60,000	
ECW Triennial Convention	(500)	(500)	0	
Lambeth Conference	(3,000)	(3,000)	0	
2022 Synod Delegates Savings	(4,500)	15,000	19,500	
Maintenance Escrow	(10,000)	(10,000)	0	
Total Conferences & Meetings	(43,000)	36,500	79,500	
BELOW THE LINE CASH SURPLUS (DEFICIT)	**6,293**	**19,932**	**13,639**	