

Episcopal Diocese of Oregon
Program Budget vs. Actual Report
Through December 2021

Line Item	2021 Annual Budget	2021 YTD Actual	Budget Remaining/(Over)
Congregational Life			
Education for Ministry, Sewanee	2,000	1,750	250
Liturgy and Music Commission	500	-	500
Ministry of Lifelong Formation	1,000	-	1,000
Safe Church Training (SAPT)	700	-	700
Stewardship Commission	1,000	-	1,000
Youth Ministry Commission	12,375	3,480	8,895
Cursillo Event Space Rental	1,900	-	1,900
Congregational Vitality Support	5,400	-	5,400
Archdeacon Expenses	6,130	200	5,930
Subtotal Congregational Life	31,005	5,430	25,575
Diocesan Mission			
Diocesan Commission & Committees Travel & Expenses	900	-	900
Diocesan Convention	23,000	898	22,102
Ministry in Higher Education OSU	36,340	36,340	0
Ministry in Higher Education PSU	-	-	-
Ministry in Higher Education UO	42,300	42,300	-
Ministry in Higher Education Western Compass/Monmouth	9,800	9,800	-
Retiree Life Insurance	1,000	758	242
Retiree Medical Insurance	39,000	28,381	10,619
Episcopal Transition	9,800	40,934	(31,134)
General Convention Deputies (MOVE to reserve)	30,000	30,000	-
ECW Triennial - General Convention (MOVE to reserve)	2,450	2,450	-
Subtotal Diocesan Mission	194,590	191,861	2,729
Leadership Development			
Diocesan Clergy Events	7,200	-	7,200
Commission on Ministry - Ordained Ministry	3,500	-	3,500
Commission on Ministry - Baptismal Ministry	350	104	246
Fresh Start for Clergy & Congregations	7,500	6,070	1,430
Academy for Formation and Mission	18,800	28,301	(9,501)
Congregational Leadership Training (treasurer & warden training)	2,700	-	2,700
Subtotal Leadership Development	40,050	34,475	5,575
Gospel Justice			
Commission to End Racism	2,700	-	2,700
Ecumenical & Interfaith Commission (includes EMO membership)	3,700	3,700	-
Environmental Commission	-	-	-
Episcopal Relief & Development Coordinator adding Local Disaster	1,000	-	1,000
Global Mission Committee	1,000	-	1,000
Sustainable Development Goals (per 2006 Convention)	-	-	-
Ministry in Prisons	13,750	-	13,750
Commission on Poverty and Homelessness Administration	1,544	-	1,544
Recovery Commission	3,000	-	3,000
William Temple House	2,700	2,700	-
Companion Diocese	1,000	-	1,000
Subtotal Gospel Justice	30,394	6,400	23,994