

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

Line Item	2021 Annual Budget	2021 YTD Actual	Budget Remaining/(Over)
<b>Congregational Life</b>			
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
<b>Subtotal Congregational Life</b>	<b>31,005</b>	<b>5,430</b>	<b>25,575</b>
<b>Diocesan Mission</b>			
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	-
<b>Subtotal Diocesan Mission</b>	<b>194,590</b>	<b>191,861</b>	<b>2,729</b>
<b>Leadership Development</b>			
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
<b>Subtotal Leadership Development</b>	<b>40,050</b>	<b>34,475</b>	<b>5,575</b>
<b>Gospel Justice</b>			
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
<b>Subtotal Gospel Justice</b>	<b>30,394</b>	<b>6,400</b>	<b>23,994</b>