

2007 MINISTRY & MISSION BUDGET

The Episcopal Church in the Diocese of Atlanta

This is a narrative budget, featuring the descriptions of all diocesan staff positions, details about the ministry programs, mission work and activities initiated or supported by our diocese and the dollar amounts needed to fund them. We think you should know what could be done if the funds were there to support a growing ministry. With the awareness of a financial need comes the opportunity for generous giving to the diocese by each of us.

The *revenues* used in this budget for 2007 include the latest commitment amounts from almost ALL of our parishes and estimates of other income amounts based on prior year experience and expectations for the new year. All but a handful of parishes have made a commitment. A very large number of parishes have committed the Canon 20 ten percent and we are most grateful for this. Many parishes were not able to commit to the full ten percent and appealed their case to the Appeal Review Board. That board has met and has set a 'fair share' amount for each of these parishes for 2007. Those parishes will work toward reaching the ten percent amount soon. There are less than ten parishes we have not heard from and we list them at the ten percent minimum and thank them for it!

The 2007 budget expenditures are categorized as Ministry & Mission Programs or Administration. Since the detailed narrative budget provides a concise view of expenditures, we consolidate and summarize line item dollar amounts. Take some time to review the material; this is your opportunity to become aware of the many ministry and educational programs supporting the spirit and life of Christ in our diocese and in the world beyond it.

This version of the 2007 budget will be distributed to every delegate to this year's Annual Council and to parishes and organizations of our diocese. **Bring This With You to Annual Council in Macon!** Your comments and questions about this budget are welcome and you can participate in the discussion of it during the Finance break out session on Friday afternoon of Council. The 2007 budget will be presented for approval in principle to Annual Council. The Executive Board usually approves a final version of the budget at the December meeting.

Here are a few considerations for you . . . Every diocesan staff position appears separately, we merged all related employment amounts into one 'Compensation Package'. The compensation package integrates compensation and benefit amounts into one budget amount. This includes pensions, group health, life and long-term disability pensions. Health insurance premium amounts vary from employee to employee depending on the plan selected and the level of coverage (single, family, etc.). For 2007, all compensation amounts have been increased 2%. Group health insurance premium amounts are estimated considering a 11% increase.

A summarized budget and a more detailed draft of the Bishop's Vision Budget 2007 are in this document. On the finance pages of our website, www.episcopalatlanta.org you will also see more information on the 2007 Budget and the new funding Canon 20 and the latest status report on 2007 parish commitments, operating revenue calculations and parish appeals. Detailed line item budgets will be made available to you at the finance break out session on Friday, November 10, 2006.

The Episcopal Church in the Diocese of Atlanta

The Right Reverend

J. Neil Alexander

Ninth Bishop of Atlanta

The Bishop's Staff

The Rev. Canon Richard Callaway, Canon to the Ordinary
The Rev. Canon Alicia Schuster Weltner, Congregational Ministries
The Rev. Canon Debra A. M. Shew, Community Ministries
The Rev. Canon Isaias Rodriguez, Hispanic Missioner
Mr. Ernie Radaker, Director of Finance
Mrs. Kim Smith, Youth Ministries Coordinator
Mrs. Linda Scott, Resource Center Coordinator
Mrs. Cindy Holmberg, Assistant for Discernment/Deployment
Mrs. Ieasha Barrow, Bishop's Administrative Assistant
Mrs. Wynn Callaway, Benefits Coordinator
Mr. Mark Barnes, Assistant to the Director of Finance
Mrs. Beatrice Lester, Finance Associate
Mr. Bill Monk, Interim Communication Advisor
The Ven. Charles Gearing, Planned Giving Advisor

The Extended Staff

The Rev. E. Claiborne Jones, Vicar/Director - Emmaus House
The Rev. Mike Tanner, Vicar - Holy Comforter
The Rev. Kenneth C. Struble, Director - Mikell Camp & Conference Center
Mrs. Vicky Partin, Missioner - Chattahoochee Valley Episcopal Ministries
The Rev. Nancy Baxter, Chaplain - Emory Episcopal Center
The Rev. Daniel B. Brown, Chaplain - Episcopal Center at UGA
The Rev. Chris Hannum, Chaplain, Georgia Tech and Georgia State (*new*)
The Rev. Dr. Harold Lockett, Chaplain – Absalom Jones

2007 BUDGET COMMITTEE MEMBERS

(With convocation and committee affiliation)

Dr. Gary Roberts, Chair – Marietta (*Finance Committee*)
Mr. John Andrews – Northeast Georgia (*Executive Board*)
Mr. R.P.M. Bowden – Mid Atlanta (*Finance*)
The Rev. Hazel Glover – Southwest Atlanta (*Standing Committee*)
The Rev. Timothy Graham – East Atlanta (*Finance*)
Mr. Ron Owens – Marietta (*Finance*)
The Rev. Ellen Marie Echols Purdum – North Atlanta (*Executive Board*)
Mrs. Debbie Reeves – Southwest Atlanta (*Executive Board & Canon 20 Appeal Review Board*)
The Rev. Canon Carolynne Williams – Mid Atlanta (*Executive Board*)
Mr. Ernie Radaker – Director of Finance
Mr. Mark Barnes – Assistant to the Director of Finance

At a Glance.....

THE SUMMARY BUDGET The Ministry & Mission Budget The Episcopal Church in the Diocese of Atlanta

	2007		2006		2005	
	BUDGET	%	BUDGET	%	ACTUAL	%
REVENUES						
PARISH FUNDING THE DIOCESE	3,552,119	83.7%	3,189,624	85.0%	2,976,565	85.2%
SPECIAL INCOME	190,100	4.5%	227,562	6.1%	186,886	5.35%
TRUST FUND INCOME	220,400	5.2%	218,200	5.8%	198,854	5.69%
DESIGNATED INCOME	241,410	5.7%	68,896	1.8%	130,650	3.74%
REVENUE SUPPORT	39,262	0.9%	50000	1.3%	0	0.00%
Total REVENUES	4,243,291	100.0%	3,754,282	100.0%	3,492,955	100.00%
EXPENSES						
MINISTRY PROGRAMS						
WORLD MISSION-BEYOND DIOCESE	669,184	23.9%	616,697	26.1%	671,077	28.82%
COMMUNITY MINISTRY	596,272	21.3%	545,120	23.0%	526,171	22.60%
CONGRGATIONAL DEVEL & MINISTRY	622,337	22.3%	412,088	17.4%	395,682	16.99%
HISPANIC MINISTRIES	130,170	4.7%	125,276	5.3%	112,069	4.81%
LITURGY AND MUSIC	3,700	0.1%	3,700	0.2%	3,083	0.13%
MIKELL CONFERENCE CENTER	238,413	8.5%	225,365	9.5%	218,950	9.40%
YOUTH MINISTRIES	154,619	5.5%	144,656	6.1%	149,327	6.41%
MINISTRIES IN HIGHER EDUCATION	379,836	13.6%	293,543	12.4%	251,970	10.82%
Total Ministry Programs	2,794,531	100.0%	2,366,445	100.0%	2,328,329	100.00%
THE EPISCOPATE	277,797	19.2%	269,054	19.4%	257,633	20.83%
CANON TO ORDINARY/OFFICE ADMIN	423,709	29.2%	423,772	30.5%	377,793	30.55%
FINANCE	274,341	18.9%	237,698	17.1%	211,695	17.12%
ANNUAL COUNCIL	50,063	3.5%	50,000	3.6%	32,950	2.66%
COMMUNICATION	149,000	10.3%	141,529	10.2%	137,063	11.08%
DIOCESAN COMMITMENTS	273,850	18.9%	265,784	19.2%	219,543	17.75%
Total Administration	1,448,760	100.0%	1,387,837	100.0%	1,236,677	
Total EXPENSES	4,243,291		3,754,282		3,575,007	
Net Total	0		0		0	

2007 REVENUES

Funding the Ministry & Mission

of the Episcopal Church in the Diocese of Atlanta

The income funding for the Ministry and Mission Budget comes from these sources:

Parish Commitments: The major resource for revenues used to operate the diocese is the parish commitment. Each church makes a yearly pledge and remits that to the diocesan finance office, usually on a monthly basis. Diocesan Canon 20 (*New version adopted at Annual Council, November, 2005 takes effect this year for the 2007 budget*) details exactly how the revenues for three years are averaged and the minimum amount of 10% is to be paid by every parish.

For most parishes, the ten-percent minimum will be an appropriate fair share. For some parishes an appropriate fair share may be a voluntary contribution of more than ten-percent. A parish may be unable to give the ten-percent minimum and shall be afforded an appeal opportunity. By August 15 each parish shall make their commitment (for the following year) to give ten percent, more than ten percent, or state their intent to appeal. This year we only have fewer than ten parishes that have not made their pledge. Thank you!

Designated Income: Income in this category includes donations and payments received for the diocesan communications and its advertising, annual council and youth event registration, income for cell towers located on the UGA property and various ministry tuitions and program fees.

Special Income: Special income includes interest payments on investments, payments from the Diocesan Foundation for administrative services, prior year payments and any miscellaneous revenues that may be received.

Trust Fund Income: Revenues in this category are primarily transfers of earnings and payments from the endowment and trust funds of the Diocesan Common Fund.

2007		2006		2005	
BUDGET	%	BUDGET	%	ACTUAL	%

REVENUES	2007		2006		2005	
	BUDGET	%	BUDGET	%	ACTUAL	%
Total PARISH FUNDING THE DIOCESE	3,552,119	83.7%	3,189,624	85.0%	2,976,565	85.2%
SPECIAL INCOME						
Total REVENUE FROM DIOCESAN PROGRAMS	116,500	2.7%	160,125	4.3%	121,716	3.5%
Total REVENUE FROM NONPROGRAM	73,600	1.7%	67,437	1.8%	65,170	1.9%
Total SPECIAL INCOME	190,100	4.5%	227,562	6.1%	186,886	5.4%
TRUST FUND INCOME						
Total TRUST FUND INCOME	220,400	5.2%	218,200	5.8%	198,854	5.7%
DESIGNATED INCOME						
Total FUNDING FROM PRIOR REVENUE	44,910	1.1%	28,400	0.8%	95,161	2.7%
Total DESIGNATED GIFTS & DONATIONS	196,500	4.6%	40,496	1.1%	35,490	1.0%
Total DESIGNATED INCOME	241,241		68,896	1.8%	130,650	3.7%
REVENUE SUPPORT						
Total REVENUE SUPPORT	39,292	0.9%	50,000	1.3%	0	0.0%
TOTAL REVENUES	4,243,291		3,754,282		3,492,955	

2007 EXPENDITURES
Ministry & Mission Programs
of the Episcopal Church in the Diocese of Atlanta

WORLDWIDE MISSION
The Ministry Beyond Our Diocese...

THE EPISCOPAL CHURCH is the name we use to describe the DOMESTIC & FOREIGN MISSIONARY SOCIETY of the Protestant Episcopal Church of the United States of America (we used to call it the “National Church”). Although the official name is long and awkward, it perfectly describes us. Not all of the 111 dioceses of the Episcopal Church are in the United States and the ministry and mission of the Church is truly worldwide. A portion of each dollar offered at the local parish passes through our diocese and on to the Episcopal Church Center (DFMS). From there our dollars and the gifts of thousands more provide funding for projects and programs across the globe that we could never afford on our own. Every year the Episcopal Church in the Diocese of Atlanta pays the full asking to New York. The 2007 amount of \$659,850 is almost 16% of the entire diocesan budget!

Province IV Assessment. The 111 dioceses of The Episcopal Church are organized by region into provinces. We are members of Province IV, which includes diocese located in the southeastern states. We pay a mandatory assessment that supports many programs like: youth and campus ministries, altar guild commission, AIDS ministry, ECW and UTO groups, Synod and Executive Committee meetings and other administrative costs. Our assessment for 2007 is slightly higher than usual due to the ravaging storms that hit the Gulf Coast more than a year ago. Attempting to relieve some financial strains on our brothers and sisters in the Dioceses of Louisiana and Mississippi, the remaining dioceses will pay the provincial assessments for them in 2007.

	2007		2006		2005	
	BUDGET	%	BUDGET	%	ACTUAL	%
WORLD MISSION-BEYOND DIOCESE						
Total to the EPISCOPAL CHURCH (& Prov IV)	669,184	15.8%	616,697	16.4%	671,077	18.8%
MILLENNIUM DEVELOPMENT GOALS						
M*D*G = .7% of BUDGETED SPENDING **						
Total MILLENNIUM DEVELOPMENT GOALS	0.00	0.0%	0	0.0%	0	0.0%
Total WORLD MISSION	669,184	15.8%	616,697	16.4%	671,077	18.8%

****Millennium Development Goals.** This is a new line item under ‘Worldwide Mission’ programs. It represents the Budget Committee’s desire to begin a discussion about the appropriate way to respond to this important Episcopal Church mandated initiative. **Please note!** There are no funds allocated to this line item, at this time. The committee remains evenly divided between (1) those believing that the Diocese of Atlanta is already in compliance; fully supporting the .7% suggested funding for the campaign through a wide variety of currently existing outreach programs, and (2) those that feeling that the MDG initiative should fund new programs specifically dedicated to the campaign, in addition to our existing ones. It is the hope of the Budget Committee that this line item, set at ZERO will remind us all of the **MDG**, and stimulates a serious discussion about the best way to satisfy both the spirit and the letter of the law.

COMMUNITY MINISTRY

The **Office of Community Ministry** supports, directs, and coordinates the work of the church beyond its institutional walls and into the world around it. It relates our worshipping community to the concerns of poverty, social justice, global mission, government relations and public policy. Community Ministry is where the church can work together and present a united presence to the larger community beyond our parish walls, around the diocese and around the world. Reaching out to the poor and afflicted is the command of Jesus and therefore at the very heart of the mission of our Church. Community Ministry works with parishes to help them in their outreach ministries, assisting them in finding their particular gifts of ministry and applying them to places of need.

	2007		2006		2005	
	BUDGET	%	BUDGET	%	ACTUAL	%
COMMUNITY MINISTRY						
CANON & PROGRAMS						
Total CANON FOR COMMUNITY MINISTRY	116,481	2.7%	113,707	3.0%	108,540	3.0%
Total COMMUNITY MINISTRY PROGRAMS	17,300	0.4%	14,800	0.4%	15,550	0.4%
Total CANON & PROGRAMS	133,781	3.2%	128,507	3.4%	124,091	3.5%
HOLY COMFORTER						
Total VICAR COMPENSATION & BENEFITS	64,018	1.5%	66,749	1.8%	65,155	1.8%
Total PROGRAM SUPPORT FROM DIOCESE	40,265	0.9%	40,265	1.1%	40,574	1.1%
Total HOLY COMFORTER	104,283	2.5%	107,014	2.9%	105,729	3.0%
EMMAUS HOUSE						
Total DIRECTOR/VICAR OF EMMAUS HOUSE	111,098	2.6%	108,158	2.9%	104,760	2.9%
Total PROGRAM SUPPORT FROM DIOCESE	173,500	4.1%	130,000	3.5%	128,121	3.6%
Total EMMAUS HOUSE	284,598	6.7%	238,158	6.3%	232,880	6.5%
CVEM - COLUMBUS GEORGIA						
Total CVEM MISSIONER	65,710	1.5%	64,041	1.7%	60,064	1.7%
Total CVEM PROGRAM SUPPORT	2,400	0.1%	2,400	0.1%	2,400	0.1%
Total CVEM - COLUMBUS GEORGIA	68,110	1.6%	66,441	1.8%	62,464	1.7%
DEACON'S PROGRAM						
Total DEACON'S PROGRAM	5,500	0.1%	5,000	0.1%	1,007	0.0%
Total COMMUNITY MINISTRY	596,272	14.1%	545,120	14.5%	526,171	14.7%

Canon for Community Ministry is responsible for the outreach ministries and the social justice and advocacy work of the diocese. She networks with community and congregations to foster work among the poor and disenfranchised, both at home and abroad, and to increase the church's capacity to be an effective advocate on their behalf. She is the staff liaison for the Global Mission Committee (including our diocesan work with the Millennium Development Goals), the Anti-Racism Commission, the Deacon Formation Program and oversees grant requests for United thank Offering (UTO), Episcopal Relief and Development (ERD) and the Episcopal Charities Foundation (ECF), where she serves as Director. The Community Ministries **Canon's Travel** helps to fund the work of the staff and volunteers who carry out these important ministries.

The **Assistant to the Canon for Community Ministry** prepares grant materials for Episcopal Charities Foundation, assists with fund raising projects, and provides administrative support. See Benefits Administrator description reflected under Office Administration.

Global Mission Committee: The Global Mission Committee provides oversight for our formal companion diocese relationships with the Dioceses of Central Ecuador and Rio De Janeiro, as well as our deepening relationship with the Diocese of Central Tanganyika, giving our diocese direct, rich relationships with God's work in three very different parts of the world. It works to provide support and resources for all global mission efforts happening throughout the diocese in our parishes and institutions and supports the work of our missionaries Sandy and Martin McCann and Magi

Griffin in Tanzania. It is also the body that coordinates the global poverty and reconciliation efforts of our diocese, particularly through a focus on the **Millennium Development Goals** (See the Worldwide Mission section).

Commission on Anti-Racism: The Commission on Anti-Racism provides leadership and resources for our deepening work on eradicating racism in our common life. As mandated by General Convention and our own Annual Council, all church leaders must have at least basic anti-racism training. This includes all diocesan staff, all clergy and lay leaders (such as vestries and nominating committees), all members of diocesan boards and commissions and so on. We also encourage parishes to take advantage of the dialogue training as a congregation. The Commission's work includes education and training for the trainers themselves (which is offered by the national church), as well as on-going efforts to create additional resources for use beyond the required introductory training. Parishes have also taken the training. The Commission will host its fifth annual Martin Luther King, Jr. concert, which showcases prominent African-American composers' works performed by notable local artists and is creating resources for our diocesan centennial year, including a commission-sponsored trip to the Jonathan Daniels and Martyrs of Alabama Pilgrimage.

Global Episcopal Mission (GEM) Network: This line item covers the cost of dues and one conference in an association of fifty-two dioceses that seek to fulfill their responsibilities as the Church's basic unit of mission by increasing the awareness, understanding and participation of their congregations in global mission.

The Atlanta Nehemiah Housing Trust has been formed by five denominations in the Atlanta area. This bold initiative provides for the financing and building of single-family affordable homes. Without creative ideas for funding and construction of quality homes, families in the targeted income range could never afford to own their own home. The ground-breaking took place in 2005 for the first of these homes in the former Perry Homes section of Atlanta. The diocese has undertaken a \$250,000 loan at three percent simple interest per year from the national church (and several parishes around the diocese made direct grants as well). The loan is in effect for five years and has been loaned interest free to the housing trust, which will repay the loan at the end of the funding period. Our treasurer, Gary Pannell, is our diocese's trustee.

Holy Comforter Parish is a unique combination of parish church and poverty ministry where the boundaries between those two are intentionally blurred. This is a mission in the truest sense of the word. Holy Comforter parish is largely comprised of the residents of group homes in the area, people who are mentally ill and developmentally disabled. The Friendship Center day program continues to provide structured activity, group interaction, and worship for the parishioners who have little else offered for their day. The program has continued to expand to include woodworking, ceramics, oil painting, a greenhouse, nursing care, spiritual guidance, and a hot meal. This ministry has moved part of its operations to Woodland Hills Baptist Church, 3 blocks away, in order to accommodate the needs of the 100+ participants who come to the ministry. Happily, increased participation in the Friendship Center has meant an increase in worship attendance on Sunday and Wednesday, as well.

Funding from the diocese supports both staff and program costs, enabling the program to have a full-time art director and to provide expanded programming otherwise not available. The Work of Our Hands, the non-profit created by retired Bishop Allan, and many parishes around the diocese also provide on-going involvement at Holy Comforter, making this a ministry that truly reaches a wide range of God's faithful in our diocesan family.

Emmaus House entering its fortieth year, continues to provide hope and hospitality in the Peoplestown neighborhood of Atlanta. Just south of Turner Field, the median annual household income is \$6,000. On our campus of five old clapboard buildings surrounded by wonderful gardens, Emmaus House offers after-school tutoring, community arts classes, a three-day-a-week seniors group, a help center for those needing respectful guidance and assistance with I.D., food, clothing and shelter, an eight week summer day camp, several Summers Away camp placements, A Steppe Ahead (outdoor youth education trips), a free monthly community meal, Christmas gifts to children who otherwise might receive none, Christmas family partnerships to ameliorate severe household needs, and placement for diocesan aspirants, seminarians, nursing students and college interns who wish to live, work, listen and learn among the marginalized of our society. We partner with Camp Mikell, a variety of parishes and other religious and secular institutions as we seek to serve the least. We welcome J2A, EYC and other youth groups on "urban plunges" and as well as ECW's, seniors, men's groups and individuals seeking a deeper understanding of how "faith in the city" can be lived out in partnership with the materially poor.

The diocesan budget contribution to Emmaus House is essential, providing more than 25% of our program support. These funds contribute to staff salaries and benefits, as well as program costs. The diocesan budget covers the costs of property and liability insurance premiums, audit fees, and City of Atlanta and Fulton County property related fees, as well as the Vicar/Director's compensation. The work of Emmaus House has been severely limited because of budget constraints. Last year we provided service amounting to 152,000 client hours with the equivalent of 5 permanent staff members. We know we could do so much more with more support. To attract and keep the best staff, we need to offer salaries and benefits equivalent to those in parishes. To maintain communications with our supporters and partners, we need a fulltime administrative assistant (not half-time). To maximize what we can offer the community, both those we serve and those who seek to serve with us, we need a full-time volunteer coordinator. The 2007 budget contains an additional \$86,000 to fund these program increases.

Chattahoochee Valley Episcopal Ministry recently celebrated its 25th anniversary as a ministry of the Chattahoochee Valley Convocation that provides excellent services and advocacy for their region of our diocese. The **Lay Missioner** works throughout the Chattahoochee Valley Convocation on matters of social justice and provides resources and training throughout the diocese. This position deploys the work of the church outside the perimeter of Atlanta and validates lay ministry and social justice work in the diocese. CVEM has experience in working directly with the poor, developing grassroots organizations in neighborhoods, mentoring women, addressing economic justice and financial empowerment issues, and developing racial harmony in the convocation area. Its multicultural arts program, TAP, is well known for teaching tolerance. In 2006, the ministry started Youth Leadership Project, also known as Infusion, which will engage older teens in a year-long program to enhance their spirituality, knowledge and experience around social issues. This newest venture partners with the Pastoral Institute in Columbus. CVEM is a creative and willing partner in a growing discernment about how other such convocation-based ministries might be planted in our diocese. The missioner also works closely with the Jubilee Ministry program of the Episcopal Church.

The **Deacon's Program** is the discernment and formation process for those desiring to enter the diaconate. The program begins with one academic year of discernment, including field work experiences. Those who screen through this phase are recommended for the two-year formation program that consists of monthly didactic and formation sessions. Tuition fees offset the costs of this program for faculty, discernment group leaders and minimal program costs. The remaining \$500.00 covers program costs for on-going formation and education for all deacons in the diocese.

Debbie Metzgar Shew, Canon for Community Ministries
Wynn Callaway, Assistant to the Canon for Community Ministries
Claiborne Jones, Vicar of Emmaus House
Mike Tanner, Vicar of Holy Comforter
Vicky Partin, Lay Missioner, Chattahoochee Valley Episcopal Ministry
Gini Peterson, Chair, Global Mission Committee
Jim Nixon, Chair, Episcopal Charities Foundation
William Nevins, Chair, Commission on Anti-Racism

CONGREGATIONAL DEVELOPMENT & MINISTRY

The revitalization and strengthening of our 93 established parishes and the planting of new parishes to help us fulfill the great commission continues to be a priority for the Bishop and Diocese. We are convinced that the Episcopal Church's mission to the poor and the marginalized, as well as to those who have not yet heard the life-giving words of Christ as our church is able to proclaim them, is best accomplished through the hands-on work of the faithful in our parishes. To do this, we need strong parishes, parishes that work and worship "where the people are." The \$210,249 increase we are requesting in the budget this year goes directly towards that vital work of mission: helping to equip our established parishes to strengthen and transform their ministries, continuing our work to reach out to new international communities, and planting new parishes to reach new people who need a church home.

	2007		2006		2005	
	BUDGET	%	BUDGET	%	ACTUAL	%
CONGREGATIONAL DEVELOP & MINISTRY						
CANON & GENERAL PROGRAM						
Total CANON CONGREG MINISTRY & DEVEL	101,852	2.4%	99,793	2.7%	96,399	2.7%
Total CONGREGATIONAL MINISTRY PROG	27,200	0.6%	29,350	0.8%	21,185	0.6%
Total CANON & GENERAL PROGRAM	129,052	3.0%	129,143	3.4%	117,584	3.3%
CONGREGATIONAL GROWTH & DEVELOPMENT						
Total GROWTH/DEVEL PROGRAM EXPENSES	73,500	1.7%	53,926	1.4%	33,978	1.0%
Total SUPPORT FOR SUDANESE WORSHIP	5,000	0.1%	5,000	0.1%	5,000	0.1%
Total MISSIONER: INTERNATIONAL CONGR	50,470	1.2%	49,550	1.3%	46,314	1.3%
Total MISSIONER:ST LAURENCE-PAULDING	37,500	0.9%	6,250	0.2%	24,997	0.7%
Total STARTUP IN NEW VININGS	125,000	3.0%	0	0.0%	0	0.0%
Total NEW PARISH DEVELOPMENT EXPENSE	217,970	5.1%	70,800	1.9%	81,311	2.4%
Total PARISH/CONGREGATION AID	23,000	0.5%	26,000	0.7%	31,512	0.9%
Total CONGR GROWTH & DEVELOPMENT	314,470	7.4%	145,726	3.9%	146,801	4.1%
RESOURCE CENTER & CHRISTIAN ED						
Total RESOURCE CENTER COORDINATOR	64,875	1.5%	49,879	1.3%	48,499	1.4%
Total CHRISTIAN EDUCATION	3,700	0.1%	3,700	0.1%	2,064	0.1%
Total RESOURCE CENTER	3,000	0.1%	3,000	0.1%	3,178	0.1%
Total RESOURCE CENTER & CHRISTIAN ED	71,575	1.7%	56,579	1.5%	53,741	1.5%
STEWARDSHIP PROGRAM						
Total STEWARDSHIP PROGRAM	8,750	0.2%	3,250	0.1%	2,145	0.1%
COMMISSION ON MINISTRY						
Total 'COM' PROGRAM EXPENSES	3,000	0.1%	2,250	0.1%	4,925	0.1%
Total CLERGY WELLNESS/SUPPORT	20,000	0.5%	15,800	0.4%	14,587	0.4%
Total ORDINATION EXPENSES	20,650	0.5%	13,150	0.4%	11,186	0.3%
Total COMMISSION ON MINISTRY	43,650	1.0%	31,200	0.8%	30,698	0.9%
VOCATIONAL DISCERNMENT						
Total GENERAL DISCERNMENT	30,750	0.7%	26,700	0.7%	35,818	1.0%
Total DYVE	19,320	0.5%	14,720	0.4%	6,592	0.2%
Total VOCATIONAL DISCERNMENT	50,070	1.2%	41,420	1.1%	42,410	1.2%
DEPLOYMENT						
Total DEPLOYMENT	3,500	0.1%	3,500	0.1%	1,554	0.0%
ECUMENICAL RELATIONS						
Total ECUMENICAL RELATIONS	1,270	0.0%	1,270	0.0%	750	0.0%
Total CONGRGATIONAL DEVEL & MINISTRY	622,337	15%	412,088	11.0%	395,682	11.1%

The Canon for Congregational Development and Ministry is responsible for those areas of ministry shared between the diocese and parish congregations. That includes congregational development, new parish starts, education, discernment and stewardship. As such, she works with the Resource Center Coordinator, Assistant for Discernment and Deployment, and Diocesan Youth Ministry Coordinator to assist and support parishes and clergy in those areas of parish life and to connect the work of the parishes to the Diocese at large. In addition, she serves as the in house staff liaison with Episcopal Media Center and our Communications program.

Congregational Development

This budget reflects an overall increase, but a decrease in aid to long-term aided parishes, as has happened each year for the past five years. Budget areas have increased slightly; in keeping with goals of increasing consultation and programming for parishes stated in the strategic plan. In the area of new church starts, we continue our efforts to grow our number of churches in keeping with the goals approved in the Strategic Plan of implementing the new church start goals of the “7 churches in 7 years” report. It should be noted that revenue streams are anticipated to cover much of the costs of the International and Vinings missions.

From 18 aided parishes five years ago, parishes that now receive direct aid from the Diocesan budget for operating expenses now number just six parishes on “long term aid.” We are pleased that each year we have seen congregations move off of aid from the diocese thus allowing more of our resources to be added to “Parish project seed money”, and “Start-up money for new development.” But we also see aid as a partnership and an investment, and as a way the Diocese, working together, can help provide for an Episcopal presence and mission focus where they’re otherwise would not be one.

The second year of “The Alleluia Fund for Mission,” as called for in “Connect, Grow, Transform” and as passed by the 2004 Diocesan Council, was a major initiative of the Commission this year. This work and this fund will go towards the goals of the 2003 “7 in 7” report, which responded to Bishop Alexander’s challenge in that year to have 100 congregations in the Diocese in the year 2010.

Congregation Development Expenses pays for training, consultation, travel and expenses to conferences (such as Start Up! Start Over!) and trainings for clergy and lay leaders in the diocese, as well commission member training. These funds strengthen the well being of all of our parishes by increasing the number of clergy and lay leadership trained in the basics of parish systems, transitions and growth issues.

Fresh Start is a training program for new rectors, usually during their first year of ministry. A similar program is funded for transitional deacons. Having completing its first full year, this program has greatly increased our support to and interaction with new clergy in the diocese. Congregational Development and a portion by the Commission on Ministry cover a portion of the program.

Seed Money for Parish Projects provides funds to promote growth and mission in parishes. This may include improved signage, help with an advertising or newcomer program, or new ministries the parish wants to take on to broaden its mission.

Start-Up Funds for new development is a modest fund to help enable the development of new congregations. This is certainly not enough to start a new congregation, but is intended to provide resources to investigate and do the initial ground work for new developments. Currently, funds from this line item are used to fund initial marketing and investigation work in Gwinnett County.

Percept Annual Contract provides funds to pay the licensing fee to Percept for access to their extensive demographic data, as well as the use of their training for diocesan consultants who assist parishes with in depth studies.

Church Development Institute is a national program of leadership and parish development which we are bringing to the Diocese of Atlanta in 2007.

New Partners is a national program of support and training in capital campaigns, congregational and community development and leadership for parishes in buildings over 50 years old.

Funds for New Parish Starts:

Sudanese Church in Exile is composed of “Lost Boys” of the Sudan, refugees from camps in Kenya and other places in Africa. All Saints, Atlanta also supports this group as well as funds from Bishop of Atlanta. They are in their fourth year worshipping in Clarkston, now the guests of an A.M.E. Church. We anticipate a move to an established Episcopal congregation in 2007, which will enable more support of the leadership and shared ministry.

International Congregation in Gwinnett County One of the two new parish starts that will require full time funding this year. This is the third year of full time funding for the “International Congregation”, which is a visionary effort to form an intentionally international community of Episcopalians from the unchurched and formerly churched international populations along the Lawrenceville Highway Corridor in Gwinnett County. The missionary, The Rev. John Sewak Ray, has covered significant ground in his first year of work and continues to gather people for fellowship and worship at St. Matthew’s Church in Snellville on Sunday evenings.

St. Laurence, Paulding County is the second requiring full time funding. It was funded as a part time position in 2005 to do start up research and development work in this area near Dallas, Georgia. This project took a hiatus in 2006 for budget and staffing reasons, but as the St. Laurence School is established, and as the area continues to grow, the need for a new parish has increased significantly.

Vinings Development; Support for a vicar and marketing for a new church start in “Sminings” (between Vinings and Smyrna) one of the fastest growing areas in our diocese.

These missionaries’ salaries are shown as the budgeted items for these parishes. Additional funds from other sources will need to be used to fund marketing and other start up costs.

Aid to Congregations

Cedartown, St. James continues to depend on diocesan support, but has shown some modest growth and taken initiative toward increased “self-reliance.” The Commission on Congregational Growth & Development recommends their aid be reduced slightly in 2007.

Columbus, St. Mary Magdalene continues to recover from a change in clergy leadership and internal conflict. This historic black parish is an important presence in Columbus and continued diocesan support is important while the lay leadership seeks to grow and continues work with the Diocesan staff and commission to that end. A new vicar is in place and there is hope for growth in 2007. Aid is recommended at the same level for 2007.

Fort Valley, St. Luke is an energetic place with new possibilities in ministry to Fort Valley State University across the street from this historic chapel. This is a historic ministry of the Episcopal Church to the African American community at the college. The Rev. Robert Robinson has supplied a consistent clergy presence there and is working to revitalize the campus ministry and in turn the parish. Aid is recommended at the same level for 2007.

Thomaston, St. Thomas now has consistent clergy leadership in the Rev. Brian Davy and vital lay leadership focused on growth and mission. Their stewardship and budget have increased, and their planning process shows realistic and exciting potential for the future. The Commission recommends a reduction in aid for 2007, as the parish moves toward self reliance.

Montezuma, St. Mary’s continues to worship with stable clergy leadership. The Revs. Ruth and Don Tate have partnered in their work with St. Mary’s Montezuma and St. Andrew’s, Fort Valley. Slightly reduced aid is recommended for 2007.

Winder, St. Anthony’s has a new vicar in place and is working toward growth. The commission recommends the same aid level for 2007.

*Alicia Schuster Weltner, Canon for Congregational Development & Ministry
Trawin Malone, Congregational Growth & Development Chair
James H. Pritchett, Jr., New Starts Task Force Chair*

Christian Education, Training & Resources

The **Resource Center Coordinator** manages the Resource Center, provides consultant work to parishes in Christian education, maintains the Resource Center website, and staffs the Commission on Education and monthly Christian Education Director meetings. She also coordinates Safe Church programming and the annual diocesan Ministry Fair.

The **Commission on Education** establishes policies and procedures for the inclusion of educational models and programs, including continuing education for lay professionals, in our parishes; connects Episcopalians in the diocese to each other and the larger church through lay theological education programming, special events and implementation of resolutions of General Convention; and oversees the collection of resources for use by churches in all areas of education and ministry development. The work of the commission is enhanced by membership in the **Alban Institute**, an ecumenical consulting, training, and research body that develops programs and resources for congregational development. As members, we receive complimentary copies of their publications for the Resource Center and discounts to seminars and conferences. Dues are paid biannually to receive a reduced rate.

The annual **Ministry Fair**, our seventh in 2007, is sponsored by the commission. It provides an opportunity for people from all parishes and a wide variety of interests to gather, share, and display their own ministries as well as learn methods and skills for developing new ones.

The commission also has oversight for the **safe church initiatives** mandated by the national church which include training for clergy and lay people in the Safeguarding God's Children program on protection of children and youth from abuse. Mandated training in prevention of sexual harassment and exploitation in adult ministries is also included for clergy and lay professionals. Trainings for these topics are held throughout the year and at the Ministry Fair. A train-the-trainer class for Safeguarding is planned for each January. We are also using the Armatius Online version of Safeguarding.

The **Education for Ministry** program, sponsored by the University of the South's School of Theology is an integral part of the education of lay people and part of the Deacon training program in the Diocese of Atlanta. It offers the core curriculum of a seminary education and is founded on the conviction that theological training should be available to all members of the church so that they can become increasingly faithful disciples of Jesus Christ. Membership provides reduced tuition costs for group members and mentor training, under the direction of the diocesan coordinator.

The **Resource Center** provides a lending library of printed materials and audiovisual resources for the parishes in our diocese. Curricula samples, books, videos, DVDs, and other materials are available for all ages in the areas of Christian education, stewardship, pastoral care, outreach and mission, peace and justice, church administration, congregational growth and leadership and more.

Christian Education

Christian education is the lifelong process of learning, reflecting and participating in the world as a follower of Christ. In the Diocese of Atlanta, our themes of *connecting* (through scripture, tradition, worship, stewardship and community building); *growing* (through faith development, theological reflection, and pastoral care); and *transforming* (encouraging action -- in particular in the areas of justice, peace and reconciliation -- in our personal lives, as parish and diocesan communities, and as the national and worldwide church) provide a structure to insure that we are intentional in welcoming all people, wherever they might be in their spiritual journey.

Christian educators in parishes are the life blood through which our lifelong learning efforts flow, working to form and grow Christians of all ages. Their efforts are enhanced by training in a variety of areas and support of their own individual continuing educational needs through classes and conferences. Their support and nurture is key to effective educational ministries in each parish in our diocese and assistance is available in part by the diocese through **laity scholarships**, delegations to **national and provincial gatherings, teach and learn conferences**, regular meetings, website and newsletter communications, and the Resource Center.

Alicia Schuster Weltner, Canon for Congregational Development & Ministry

Linda Scott, Resource Center Coordinator

Dena Bearl, Chair, Commission on Education

RuthElizabeth Conine, Diocesan Coordinator for EFM

Laura Lenaeus, Christian Education Coordinators, Chair

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STEWARDSHIP

We have requested modest increases in the budget this year, to enable us to put more emphasis on this vital part of Christian witness in the Diocese.

The **Commission on Stewardship** provides parishes of the diocese with stewardship resources and hands-on application of stewardship principles. Good stewardship is the source of all resources that enable the Diocese's ministry and mission budget.

General Program/Planned Giving Expenses The commission purchases stewardship publications and supplies and does direct mailings. This line item also supports the work of the planned giving advisor for parishes.

Memberships: The Commission maintains a diocesan membership in the Episcopal Network for Stewardship (TENS)(\$1,200). The requested increase would allow further membership support to parishes.

Consultant Training: The Commission sponsors a consultant training each year and pays consultant travel and lodging expenses.

Diocesan Seminars: The Commission holds annual seminars on Stewardship topics for parishes.

Ministry Fair Workshops: The Commission participates fully in the Ministry Fair with stewardship workshops. The workshops are for clergy, wardens, vestry members and stewardship chairs. The workshops feature one or more guest lecturers. Topics are determined based on consultant perceived needs and Executive Board expectations.

*Mal Underwood, Chair
Alicia Schuster Weltner, Staff Liaison
Charles Gearing, Planned Giving Advisor*

COMMISSION ON MINISTRY

Miscellaneous expenses Bishop Alexander's trips to visit seminarians at General (NY), Episcopal Theological (TX); Virginia Theological (VA) as well as other seminaries. This figure also includes expenses for lunches for members several times a year for all day meetings; GOE Atlanta participants gift bags and office supplies related to COM materials.

Province IV COM Conference Covers expenses for Chair of the Commission, the Canon for Congregational Development & Ministry and the Assistant for Discernment and Deployment to attend the annual Province IV Commission on Ministry Conference. The Diocese of Atlanta is a considered a leader in the province on ministry development issues and our presence is important to the conference. It is also a learning opportunity for best practices regarding discernment and education. Atlanta is the host for the conference in 2006.

Clergy Wellness/Support

Clergy Conference/Days Funding for annual Clergy Conference at Camp Mikell, as well as clergy days. The Bishop schedules a minimum of two Clergy days each year, offering clergy educational and collegial opportunities. The increase in this figure is due to increases in Mikell's fees.

Clergy Continuing Education Financial aid for clergy for their own continuing education frequently is needed to allow participation in conferences sponsored by Kanuga, the Alban Institute, or the national church. In general, parishes match scholarship funds. The Canons now mandate annual continuing education for all clergy.

Clergy PreLenten Retreats is scheduled by the Bishop to provide an opportunity to the clergy for spiritual renewal and refreshment prior to beginning the Lenten season.

Renewal of Vows Expense: A luncheon and opportunity for fellowship is offered for clergy after the Renewal of Ordination Vows service Tuesday in Holy Week.

Ordination Expenses

Ordination Exams This includes the cost of General Ordination Exams administered to senior seminarians and is based on twelve potential candidates at \$350 each.

Ordination Expenses These expenses for the ordinations of transitional deacons and some priests, include the cost of invitations, bibles, receptions held at the Cathedral, honoraria for retreat leaders and special preachers, as well as other expenses related to ordinations.

Fresh Start This dual training program includes a training and mentoring program for newly ordained priests (mandated by the canons of the Church) and a program for clergy making the transition into a new parish. The program consists of a daylong seminar each month.

Travel Expenses for Seminarians Assists seminarians with the cost of travel to Atlanta for candidacy and ordination interviews with the Commission on Ministry, Standing Committee and Bishop as well as the Deacon ordination in December of their senior year.

Candidate Psychiatric Funds psychiatric exams for candidates for ordination required by Title III. (If it has been more than three years since the candidate had their initial psychological exam, completed during discernment year, the candidate must complete a psychiatric exam before ordination can be approved). This estimate is based on nine people requiring an updated psychiatric exam at \$500 per person. Fees have increased for this exam.

Deployment

Search Process Materials: Search process materials are ordered from the National Deployment Office to help parishes through the call process.

Parish Consultants serve parish groups as consultants to vestries, nominating committees, and long-range planning groups. These consultants usually charge modest fees for their work and are reimbursed for expenses. Small parishes and parishes experiencing some degree of conflict frequently require assistance with these expenses. Diocesan policy is clear that consultative services will be provided to any parish in need, regardless of ability to pay the full cost.

Deployment Training and Expenses: Includes expenses for Deployment Officer and Assistant for Deployment to attend training courses and also to attend Deployment conferences on a national and Provincial level. Miscellaneous expenses for the diocesan deployment office will also come from this line item.

Vocational Discernment

General Discernment The Vocational Discernment program is designed for persons with an undergraduate degree and significant exposure in the church who wish to discern a call to the priesthood. Estimated expenditures for 2007 are based on an enrollment of sixteen aspirants (two groups) in the regular Vocational Discernment program and five aspirants in Track III discernment groups (clergy ordained in other denominations). In 2006, the budget was drastically reduced resulting in the funding of only eight VDP participants (one group) and four Track III participants.

Group Leaders is the cost of honoraria for group leaders for two reflection groups (not one as in 2006), at \$2,000 for each of four group leaders. This is a significant commitment of both time and expertise for the leaders and a enormous responsibility.

Psychological Testing includes the cost of psychological (\$675 each), child protection (\$200 - \$700 each) and psychiatric (\$500 each) evaluations for participants, with an estimated 21 participants (VDP and Track III).

Program Expense includes the costs of orientation, materials, supervision of group leaders, retreats, and other testing and screening that are proposed for the Vocational Discernment Program.

Aspirant Background Checks Covers the costs of running background checks on aspirants in the VDP and Track III processes. Oxford Document charges \$105 – 250 for a ten year check which includes educational credentials, work background, DMV and credit history as well as a criminal background check. These numbers are based on 21 aspirants. The addition of the criminal check, has increased the amount of this line item.

DYVE

The Discerning Young Vocations Experience is designed for college seniors, graduate students and recent graduates (up to age 25) who are exploring a call to ordained ministry in the Episcopal Church. The Diocese of Atlanta pioneered this program, which is now a model throughout the church for raising up young people for vocations in ministry. Budget numbers are based on ten participants, which may or may not result in approximately six recommendations for postulancy. All ten participants will be asked to complete a psychological evaluation. Background checks, and psychiatric and child protection testing are initiated at the conclusion of the program for those whom the DYVE leaders recommend to the Commission on Ministry for postulancy

DYVE Background Checks: Covers the cost of Oxford Document checks. Since participants are college age, only a 5 yr check is performed reducing the cost to \$100.

DYVE Psychologicals: Psychological, psychiatric and child protections testing. Costs are the same as for VDP aspirants.

Retreats: Held once a month at St. Bartholomew's in Atlanta, these retreats are the reflection group time for this program. **Director's Fee:** The fee paid to the Director of the DYVE Program, the Rev. Lori Lowe. **Support Leaders:** The fees paid to the additional DYVE leaders. **Mileage for Leaders:** Mileage paid to leaders for travel to reflection group sessions and DYVE program related mileage. **DYVE Supervision:** Meetings with a supervisor for the DYVE leaders.

*Richard Callaway, Deployment Officer
Cindy Holmberg, Assistant for Discernment/Deployment
David Galloway, Chair, Commission on Ministry
Alicia Schuster Weltner, Canon for Congregational Development & Ministry*

ECUMENICAL RELATIONS

The **Ecumenical Officer** advises and assists the Bishop in the ecumenical aspect of his ministry and works with all committees and commissions toward the end of our doing nothing separately which our polity would allow us to do jointly.

NWCU/EDEO Meeting: The annual national Workshop on Christian Unity, during which EDEO meetings are held, is the primary means through which information on current ecumenical efforts is disseminated, and diocesan officers are briefed on work General Convention has called upon them to pursue. If the diocese is to carry out such mandates, it is desirous that its Ecumenical Officer attends the National Workshop. This line item covers registration, travel and accommodations.

Georgia Christian Council: The diocese participates in the Georgia Christian Council, which coordinates ecumenical and to some degree, community action work among Georgia's churches.

EDEO Dues: General Convention has called upon each diocese to link its ecumenical efforts to those of other dioceses and to the national Ecumenical Office through EDEO (Episcopal Diocesan Ecumenical Officers). The Expense represents the current level of EDEO dues.

Regional Council of the Churches of Atlanta: Membership in the Regional Council to join in developing relationships, fostering dialogue, and advocating collaboration among all Christians throughout the 20 county Atlanta region.

Dan Edwards, Ecumenical Officer

SPIRITUAL GROWTH

The Commission on Spiritual Growth has been an active commission for over a year after a hiatus of almost five years. The first year was immersed in “mapping” the diocese and studying the existing programs of spirituality in the Diocese of Atlanta and surrounding areas. It is clear that the diocese has many varied, committed, and well-developed programs. Through prayer and discussion, members have experienced a calling to reach out to small parishes. There are strong resources in the greater Atlanta area so members are interested in serving the smaller, ‘beyond the city’ churches.

For 2006 – 2007, the commission’s strategic plan is to encourage and equip parishes to discover the presence of God among themselves; to encourage and equip clergy to lead others in the life of prayer and spirituality; and to carry the vision of a robust spiritual life throughout the Diocese of Atlanta.

Anne Elizabeth Swiedler, Commission Chair

HISPANIC MINISTRY

The Hispanic Mission in our Diocese has been blessed in the last years by a steady increase in membership and the planting of new congregations. Other parishes throughout the diocese have shown interest in opening Hispanic congregations. Areas like Dalton and the North Gwinnett corridor to Gainesville are heavily populated by Hispanics. Should we have enough financial resources, we could very easily open new missions in those areas by placing another missionary there who would cover two new congregations. The small increase in the budget we are asking this year is just to continue supporting the congregations lately planted. They are still in the growing stages.

Meanwhile the ordination-reception of three new possible priests in the near future represents a great hope for our mission. At the present moment, the Hispanic Ministries’ Missioner carries the responsibility of two established worshipping Hispanic communities; one at the Cathedral of St. Philip, and the other at Santa Maria in East Point. He also serves the latest mission planted at St. Bede’s in Tucker. He travels to places throughout the diocese to offer guidance about starting a Hispanic mission. In addition, he facilitates the production and distribution of Hispanic educational materials necessary for the pastoral and liturgical work of the church.

	2007		2006		2005	
	BUDGET	%	BUDGET	%	ACTUAL	%
HISPANIC MINISTRY						
MISSIONER						
Total MISSIONER	103,670	2.4%	100,776	2.7%	100,613	2.8%
HISPANIC MINISTRIES PROGRAM						
Total HISPANIC MINISTRIES PROGRAM	26,500	0.6%	24,500	0.7%	21,456	0.6%
Total HISPANIC MINISTRY	130,170	3.1%	125,276	3.3%	122,069	3.4%

The money included in the line “Aid to Hispanic Missions” is distributed among the following congregations: St. Jude’s in Marietta, Christ Church in Norcross, St. Mary’s in East Point, and St. Bede’s in Tucker. We also have active Hispanic ministry at St. David’s, Roswell, and St. Barnabas’, Trion. In reality, \$22,000 is not enough money to cover the great demand for planting new missions, but we hope this small increase is approved, as we look for a future when other Hispanic congregations could be flourishing in the above mentioned areas. Other funds are used to help congregations at the Cathedral and St. Maria with liturgical and educational resources as well as parish life.

Isaías A. Rodríguez, Hispanic Missioner
Nora Cruz, Chair, Commission on Hispanic Ministries

LITURGY & MUSIC

Liturgy

The Liturgy Commission is an Advisory committee to the Bishop. We sponsor workshops on liturgy for the Diocese, assist the Bishop with Diocesan liturgies and study new liturgical resources. In addition we sponsor an acolyte festival every other year, and are making plans for a Diocesan Liturgy Day. Members also study new writings in liturgy and music.

*Todd Smelser, Chair
Commission on Liturgy*

	2007		2006		2005	
	BUDGET	%	BUDGET	%	ACTUAL	%
LITURGY AND MUSIC						
Total LITURGY	1,000	0.0%	1,000	0.0%	340	0.0%
Total MUSIC	2,700	0.	2,700	0.1%	2,743	0.1%
Total LITURGY AND MUSIC	3,700	0.1%	3,700	0.1%	3,083	0.1%

Music

Choir Festivals: The budget reflects funds necessary to bring highly respected musicians to the diocese to direct these festivals. Funds are also included to pay the organist. In an effort to increase attendance and keep the costs for participating as low as possible, the Commission has omitted a registration fee for participants. Cost for attending the festival is only the cost of music and meals (adults only).

Commission on Music

MIKELL CAMP & CONFERENCE CENTER

Toccoa, Georgia

At **Mikell**, we are about changing lives. I am writing this on the last evening of our Junior Camp and Kids 4 Peace. I had the privilege this afternoon of spending some time with the Kids 4 Peace as they commemorated new additions to the Peace Garden in the Retreat Village. During this time, heartfelt thanks were expressed by the children- Jewish, Muslim, and Palestinian Christian- for the week that they have spent together learning about peace, feeling safe, playing, building relationships, and experiencing God's wonder and love. These campers interacted with the rest of the Junior campers in the afternoons and evenings as well as their Peace Pals, who are the Jerusalem camper's partners for the week from the Diocese of Atlanta. Tonight, we will celebrate the week under Abraham's Tent- a common meeting place for Jews, Muslims and Christians.

This is an account of some of today's events at Mikell. Believe me, I could go on. The reality is that on just about any given day of the year I could write about other young people or adults who have transforming experiences at Mikell. This place is a vital ministry in the life of the Diocese, and an increase in support from the Diocese will help us better maintain our aging buildings, provide additional scholarship support to campers, and further support our overall budget. One area of our budget that needs immediate improvement is permanent staff salaries. Half of Mikell's permanent staff makes less than \$20,000 a year. It truly takes support from the Diocesan budget, parishes and individuals to help us continue to provide ministry to those who come to this blessed place.

	2007		2006		2005	
	BUDGET	%	BUDGET	%	ACTUAL	%
MIKELL CONFERENCE CENTER						
Total DIRECTOR	120,678	2.8%	116,630	3.1%	110,215	3.1%
Total MIKELL PROGRAM EXPENSES	117,735	2.8%	108,735	2.9%	108,734	3.0%
Total MIKELL CONFERENCE CENTER	238,413	5.6%	225,365	6.0%	218,950	6.1%

Mikell Camp and Conference Center is a ministry of the Diocese of Atlanta, welcoming children and youth during its summer camping program, and people of all ages during the remainder of the year. They host mostly Episcopal Church groups, but also groups from other denominations, schools, the non-profit sector, and others. The Blue Ridge Outdoor Education Center, a Mikell program, provides environmental education and adventure programming to public and private school groups, Mikell Weekend and camp groups, and other populations.

Mikell is wholly owned and operated by the Episcopal Church in the Diocese of Atlanta. The Mikell Board of Governors manages it through the **Center's director**, who is paid out of the diocesan operating budget. Funds are also necessary for the annual audit.

*Hendree Harrison, Chair
Ken Struble, Director*

YOUTH MINISTRY

	2007		2006		2005	
	BUDGET	%	BUDGET	%	ACTUAL	%
YOUTH MINISTRY						
Total YOUTH COORDINATOR	71,819	1.7%	69,356	1.8%	65,544	1.8%
Total YOUTH PROGRAM EXPENSES	82,800	2.0%	75,300	2.0%	83,783	2.3%
Total YOUTH MINISTRY	154,619	3.6%	144,656	3.9%	149,327	4.2%

The **Diocesan Youth Coordinator** is responsible for the training and development of parish youth directors and the coordination of Diocesan youth events. **The Youth Ministry Programs** in our Diocese continue to gain momentum as youth events expand and more parishes staff full or part-time youth directors. The increasing attendance at the monthly **youth worker meetings and the annual youth worker conference** is a good reflection of this, as we strengthen leadership among youth leaders in the diocese. Periodic mailings are sent to all parishes, youth leaders and the youth in the Diocese as a resource of ideas and upcoming events. For over twenty years, the **Diocesan Youth Committee (DYC)** has facilitated senior and junior high youth retreats at Camp Mikell. **Happening** is for senior high youth and holds two retreats a year. One youth and one adult are on the **National Happening** committee representing Atlanta. **New Beginnings** is for junior high youth and holds two retreats a year. **Episcopalooza** held its fifth overnight lock-in for senior high youth. **Vocare** held its first retreat in the spring of 2006 for young adults. The **Diocesan Youth Coordinator and two youth attend the Provincial IV Network meeting** every year to network and plan, on a provincial level, for upcoming provincial (**PYE**) and national (**EYE**) events. Two youth sit on the Mikell Camp & Conference Center Board of Governors to have input on youth issues that affect Camp Mikell. The Diocesan Summer **Mission Trip** is for senior high youth. The **youth intern** helps in the Diocesan Youth Coordinator's office twice a week. A new youth **website** is up and running with information about youth events and other diocesan activities. On-line registration is NOW available for all youth events.

*Kim Smith, Youth Ministries Coordinator
Alicia Schuster Weltner, Canon for Congregational Development & Ministry
Liz Beal Kidd and John Ballard--DYC Chairs
Randy Winton--Happening Chair
Amanda Livermont--New Beginnings Chair
Doug Chunn--Vocare Chair*

MINISTRY IN HIGHER EDUCATION

Berry & Shorter Colleges, Rome: After 24 years of presence on the Berry College campus, the Canterbury Club in northwest Georgia recently expanded to include students on the Shorter campus, as well. The Canterbury Club serves more than 85 Episcopal/Anglican students in Rome and their friends. The student-designed program of two meetings per week (or more) offers a creative mix of opportunities for fellowship, worship and service throughout the school year. Students renew old friendships and make new ones in a safe, welcoming environment. Sponsored by St. Peter's Episcopal Church, where many of our students worship on weekdays and Sundays, Canterbury Club is a community of faith in action, always growing, always opens to new members and new ideas.

Janice Bracken Wright, Chaplain

Fort Valley State University Episcopal Center: St. Luke's Church conducts this ministry.

Commission expenses. Funds available for meetings, travel, and other incidentals in order to provide for commission activities.

Agnes Scott College, Decatur. Chaplaincy vacant.

Absalom Jones Student Center and Chapel (AJC) is the Episcopal/Anglican ministry at Atlanta University Center. Since the 1950's, AJC has represented the love of God in Jesus Christ to the students, faculty and staff of the six institutions that comprise Atlanta University Center. (Morehouse College, Spelman College, Clark Atlanta University, The Interdenominational Theological Center, Morris Brown College and Morehouse School of Medicine operate autonomously while uniting as a hub of historically Black institutions of higher education.) Alumni of these six institutions remain active in the life of the student center. The Diocese of Atlanta, through its ministry at Absalom Jones Student Center and Chapel, serves the students of these institutions by providing a computer lab, opportunities and space for worship, study forums, meetings, counseling, spiritual direction, debates and fellowship. The Lutheran Campus Ministry rents office space. AJC has become a home away from home for international students as well as a place of nurture for commuter students. Absalom Jones Student Center and Chapel teaches values and builds leaders for the church and for the community at large.

Harold Lockett, Chaplain

	2007		2006		2005	
	BUDGET	%	BUDGET	%	ACTUAL	%
MINISTRY IN HIGHER EDUCATION						
Total GENERAL PROGRAMS	2,900	0.1%	4,680	0.1%	2,720	0.1%
ABSALOM JONES CENTER & CHAPEL						
Total ABSALOM JONES CHAPLAIN	48,880	1.2%	47,990		26,738	0.7%
Total ABSALOM JONES SEXTON	0	0.0%	10,472	0.3%	7,608	0.2%
Total ABSALOM JONES PROGRAM EXPENSES	43,000	1.0%	36,400	1.0%	27,326	0.8%
Total ABSALOM JONES CENTER & CHAPEL	91,880	2.2%	94,862	2.5%	61,671	1.7%
EMORY UNIVERSITY						
Total EMORY CHAPLAIN	75,087	1.8%	73,178	1.9%	69,529	1.9%
Total EMORY CENTER EXPENSES	8,000	0.2%	7,200	0.2%	7,200	0.2%
Total EMORY UNIVERSITY	83,087	2.0%	80,378	2.1%	76,729	2.1%
UNIVERSITY OF GEORGIA						
Total UGA CHAPLAIN	94,712	2.2%	91,623	2.4%	86,135	2.4%
Total UGA CENTER EXPENSES	24,800	0.6%	22,000	0.6%	24,714	0.7%
Total UNIVERSITY OF GEORGIA	119,512	2.8%	113,623	3.0%	110,849	3.1%
GEORGIA TECH/GEORGIA STATE						
Total GA TECH/STATE CHAPLAIN	75,257	1.8%	0	0.0%	0	0.0%
Total GA TECH/STATE PROGRAM	7,200	0.2%	0	0.0%	0	0.0%
Total GEORGIA TECH/GEORGIA STATE	82,457	1.9%	0	0.0%	0	0.0%
Total MINISTRY IN HIGHER EDUCATION	379,836	9.0%	293,543	7.8%	251,970	7.0%

Emory Episcopal Center: The Reverend Nancy Baxter leads this ministry to and with Episcopalians living and working at Emory University and its related institutions. Deacon Lily Anne Rein assists in the ministry at Wesley Woods, the geriatric center at Emory, where there are two worshipping congregations. Christina Dondero, who is in formation for the diaconate, is pastor to international student families, and she also assists in the ministry at Wesley Woods. The Chaplain is on call for pastoral emergencies in the Emory hospitals involving patients and families from out of town, a ministry shared in the past year with the late Kim Dreisbach.

The Emory Episcopal Center is a place of worship, fellowship, study, conversation, and prayer. The Daily Office is read every weekday morning. The Holy Eucharist is celebrated at the Center and at Cannon Chapel on campus on a regular basis. The student led group, Canterbury, is active during the school terms. The Episcopal Campus Ministry is a division of the Department of Religious Life, and the Chaplain participates in coordinating and staffing joint retreats and educational events sponsored by the Office of the Dean of the Chapel.

The Emory ministry is parish based at St. Bartholomew's, which provides major financial support and welcomes students into parish life and worship. The Chaplain is Priest Associate at St. Bartholomew's. The Chaplain has also served for many years on the staff of the DYVE (Discerning Young Vocations Experience).

The Rev. Nancy Baxter, Chaplain

Episcopal Center at UGA: The Episcopal Center at UGA continues as our oldest and as one of the nation's largest Episcopal chaplaincies. With the help of two part-time student staff, The Rev. Dann Brown leads an active group of 200+ undergraduate, graduate students and faculty members.

Worship in St. Mary's Chapel includes: Holy Eucharist on Wednesday, Evensong on Sunday nights (Fall and Spring); Morning Prayer on weekdays; Compline (Tuesday and Thursday nights). Advent Lessons and Carols are shared with Lutheran, Presbyterian and UCC; Ash Wednesday and Holy Week services are Campus-wide. Special worship events included dedication of the breezeway connecting Hodgson House with St. Mary's Chapel to the memory of Nat Parker, first Chaplain to UGA. Yearly ministries directed from the Hodgson House include retreats held during each semester, delegation attendance at diocesan councils of both Atlanta and Georgia, Foyer Groups, Student-led Study Groups and outreach donations ('05 Episcopal Relief & Development, Heifer Project, & Steppe Ahead).

The Chaplain participates in the Campus Ministry Association, annual Danforth Lecture committee, Episcopal/Lutheran/Presbyterian Shared Ministry, counseling and spiritual support for Phi Kappa Theta fraternity, Masters degree thesis review in Historic Preservation, Camp Mikell Outdoor Youth Dean, and Diocesan Youth Mission to Ecuador.

Plans for reintroducing Vocare, regular offering of the Labyrinth (40'x40' on canvas) through the UGA Student Center; Hodgson House renovation (fire escape, roof repair, bathroom upgrade, sewer, etc.); increasing tenancy from one to four students, beginning a Peer Minister program (costs include training and stipend), repair of Chapel basement and roof, and completion of narthex and sacristy renovation.

Funding for this ministry and the chaplain are provided through the diocesan operating budget, with income from fees for parking at football games (work and proceeds shared equally with St. Gregory's). Emmanuel Church, Athens provides some accounting support services.

The Rev. Dann Brown, Chaplain

Georgia Tech and Georgia State. For a number of years, the Diocese of Atlanta's campus chaplaincy at Georgia Tech/Georgia State University has taken place in partnership with All Saints Parish, Atlanta. One of the clergy at All Saints has looked after our chaplaincy as a portion of his or her ministry. In return for this work, All Saints has "traded" the cost of the chaplaincy against its full ten percent pledge to the Diocese of Atlanta. In an attempt to regularize all of our campus ministries, in mid-2006, the Diocese took full responsibility for the GIT/GSU campus ministry. All Saints will continue its support through the full funding of its diocesan pledge.

The Rev. Chris Hannum, Chaplain

2007 Expenditures ADMINISTRATION

THE EPISCOPATE (The Bishop's Office)

In the past, the Diocese of Atlanta has been served by bishops suffragan or assistant bishops who helped the diocesan bishop with parish visitations, pastoral care of clergy and their families, and who take responsibility for various programs of the diocese at the request of the bishop. Sixty is generally considered the maximum number of parishes that one bishop can manage without such assistance. Presently, in the Diocese of Atlanta, we have ninety-three parishes with several more in the process of development.

The funding for this portion of the 2007 was eliminated because of a revenue shortfall. The Budget Committee thought it was important for this omission to be noted and this paragraph kept in as a reminder . . .

The bishop has chosen, subject to budget constraints, to call an assisting bishop to support the ministry of episcopate in the Diocese of Atlanta. This means a call to a bishop of The Episcopal Church (or a church in full communion with us) who will come and serve among us on a two-to-three year contract basis. At the end of the contract, the ministry of the assistant bishop can be renewed, another assistant bishop called, or the bishop can ask Annual Council to elect a permanent bishop suffragan. This proposal represents an increase of \$120,000 over the 2006 budget.

	2007		2006		2005	
	BUDGET	%	BUDGET	%	ACTUAL	%
THE EPISCOPATE						
NINTH BISHOP OF ATLANTA						
Total NINTH BISHOP OF ATLANTA	205,000	4.8%	199,092	5.3%	192,495	5.4%
Total BISHOP'S ADMINISTRATIVE ASSIST	68,572	1.6%	65,937	1.8%	61,054	1.7%
Total EPISCOPATE EXPENSES	4,225	0.1%	4,025	0.1%	4,085	0.1%
Total THE EPISCOPATE	277,797	6.5%	269,054	7.2%	257,633	7.2%

Diocesan Bishop: The Bishop is the chief pastor and teacher of the diocese. He is responsible for oversight of clergy who represent the bishop and the congregations they serve. He makes regular visitations in each congregation of the diocese to preach, teach, preside at Eucharist, baptize and confirm. He works with clergy and congregations in conflict. He works with the establishment of new congregations and revitalization of existing congregations. Together with the Executive Board, Convocation Deans, and clerical and lay leadership of the diocese he articulates the mission goals of the diocese. He is responsible for strategic and long range planning. He exercises ultimate responsibility for the selection, training, ordination and care of clergy. The bishop is responsible for maintaining and interpreting the doctrine, discipline and worship of the church in the diocese. In addition to presiding over Diocesan Council and the Executive Board, he serves as chief executive officer of the diocese. The bishop ministers in the larger church in its councils and commissions, the House of Bishops and the Anglican Communion.

Bishop's Administrative Assistant is the primary contact person for clergy and laity seeking appointments with the bishop. She is the primary support to the bishop for correspondence, travel, and all records pertaining to the Bishop's office. She also serves the Canon to the Ordinary as his assistant, making appointments, coordinating travel and handling correspondence.

Episcopal Assistance: Expenses for visitations by other bishops.

Best Conference: The BEST conference is an annual meeting of bishop's executive secretaries. This conference is useful to the coordination of the work of the several bishops of the church and their staffs.

Permanent Fund: As required by diocesan canon, a token amount of \$25 is transferred to the corpus of the Permanent Fund, an endowment for the bishop's salary.

*J. Neil Alexander, Bishop
Ieasha Barrow, Bishop's Administrative Assistant*

CANON TO THE ORDINARY & OFFICE EXPENSES

	2007		2006		2005	
	BUDGET	%	BUDGET	%	ACTUAL	%
CANON TO ORDINARY & OFFICE ADMIN						
Total CANON TO THE ORDINARY	132,285	3.1%	128,972	3.4%	125,691	3.5
Total ASST FOR DEPLOY/DISCERNMENT	62,325	1.5%	61,663	1.6%	49,293	1.4
Total BENEFITS ADMINISTRATOR	53,049	1.3%	52,046	1.4%	50,695	1.4
Total OFFICE ADMINISTRATION	176,050	4.1%	181,091	4.8%	152,113	4.3
Total CANON & OFFICE ADMINISTRATION	423,709	10.0%	423,772	11.3%	377,793	10.6

Canon to the Ordinary serves the Bishop and Diocese as chief operating officer, administering the affairs of the diocese, and is the diocesan deployment officer. The Canon represents the Bishop in congregations, convocations, board meetings, and commissions, as necessary, and is responsible for the initiatives in congregation planting and growth.

Assistant for Discernment and Deployment coordinates the files and correspondence for all persons in discernment, postulancy, candidacy and preparing for ordination. She supports the Canon to the Ordinary in deployment and is the designated assistant deployment officer and works closely with search/nomination committees, consultants and clergy in these processes.

The Benefits Administrator is responsible for enrollments and changes in coverage for all clergy and lay employees, retirees and eligible spouses and survivors enrolled in the retirement, life, health, dental and other plans available through the diocese, Church Insurance and Church Pension Group. She coordinates conferences offered by the Church Pension Group held within the diocese. She handles the registrations for diocesan Annual Council, clergy conferences and coordinates diocesan confirmations and ordinations. She serves as assistant to the Canon for Community Ministries coordinating grant applications, payments and fund raising support. She is the staff support for the Centennial Celebration Committee.

Office Administration Expenses: The Episcopal Center’s expenses include amounts for the general office functions, including telephone, fax, computers, copier, postage, maintenance and allowance for training, computer upgrades and some hospitality expenses necessary for the operation of the diocesan facility.

Audit: Cost of an annual audit conducted by an independent CPA as required by the national canons.

Chancellor’s Services and Conference: Professional Services and the chancellor’s conference expenses have been combined to reflect anticipated costs for these services.

Utilities/Housekeeping: Payment to the Cathedral of St. Philip to supplement the cost of utilities and housekeeping services at The Episcopal Center.

Accounting/Payroll Services: Payroll processing for the diocese by PAYCHEX.

*Richard H. Callaway, Canon to the Ordinary
Cindy Holmberg, Assistant for Discernment & Deployment
Wynn Callaway, Benefits Administrator*

FINANCE

The 2007 Budget reflects a reorganization of the Finance Office that will make it even more responsive to the growing needs of its constituencies. The increase in payroll of \$25,761 represents organizational changes will allow the Finance Office to better serve the Bishop and parishes of the Diocese of Atlanta.

In addition to depositing and disbursing funds belonging to diocesan budget, the Finance Office offers a broad range of financial and administrative services, for all diocesan organizations. The finance and administrative services offered to parishes by the Director of Finance and staff will expand in 2007. Congregations of our diocese will be able to count on the finance staff for better and more responsive service in providing them with information, guidance and resources that assists the clergy, their employees and parish leaders in properly conducting and reporting their business affairs. The finance office of the diocese intends to make these improved parish services a priority in 2007. Contact the Director of Finance and find out how we can help you.

The department of finance supervises all of the financial affairs of the Diocese. This includes all financial management and accounting for the following funds: Operating Account, Diocesan Foundation, Inc., Episcopal Bishop of Atlanta, Emmaus House, Mikell Camp and Conference Center, Episcopal Charities Foundation and the Long Term Investments of the Common Fund.

	2007		2006		2005	
	BUDGET	%	BUDGET	%	ACTUAL	%
FINANCE						
Total DIRECTOR OF FINANCE	90,791	2.1%	88,577	2.4%	84,033	2.4%
Total ASST TO DIRECTOR OF FINANCE	59,289	1.4%	57,169	1.5%	54,582	1.5%
Total FINANCE ASSOCIATE(New IN 2006)	80,761	1.9%	55,000	1.5%	38,110	1.1%
Total RECEPTIONIST	36,200	0.9%	35,452	0.9%	33,661	0.9%
Total FINANCE EXPENSES	7,300	0.2%	1,500	0.0%	1,308	0.0%
Total FINANCE	274,341	6.5%	237,698	6.3%	211,695	5.9%

Director of Finance: The Director is responsible for all accounting and budgeting functions for all of the diocesan funds and resources. The director also serves as the staff liaison to the Finance Committee, Executive Board, Mikell Board, Emmaus House Board, Diocesan Foundation Board and the Long Term Investment Committee. The director also administers all loans made by the Diocesan Foundation, Inc and provides assistance to parishes with building and renovation projects. The director also oversees all banking functions for the diocese including checking account activities, funds transfers and investments.

Assistant to the Director of Finance: The assistant to the director assists the director in all areas of operation including the preparation and posting of all accounting entries, processing deposits and accounts payable check and processing the diocesan payroll.

Finance Associate: This position was added in 2006 to assist the finance office with bookkeeping duties such as making bank deposits, writing checks, filing and other related financial functions. The position was upgraded for 2007 to include financial record keeping and statement preparation. This change allows the Director of Finance to focus more on diocesan financial management issues.

The Receptionist position is currently vacant.

Travel and Continuing Education: These amounts are to cover the costs for continuing education for the finance staff. Travel expenses cover mileage and other related expenses for attending seminars, conferences and other business related travel within the diocese.

Ernie Radaker, Director
Mark Barnes, Assistant to the Director of Financ
Gary Pannell, Treasurer of the Diocese of Atlanta
Steve Burnett, Chair-Finance Committee
Gary Roberts, Chair-2007 Budget Committee

ANNUAL COUNCIL

	2007		2006		2005	
	BUDGET	%	BUDGET	%	ACTUAL	%
ANNUAL COUNCIL						
Total ANNUAL COUNCIL	50,063	1.2%	50,000	1.3%	32,950	0.9%

Every year, oversight and planning for our Diocesan Annual Council is done under the direction of Janet Patterson and includes one or more diocesan staff members, the Annual Council Secretary, and lay and clergy members of the Convocation hosting the event that year. Annual Council in 2007 will be held in Atlanta at the Cathedral of St. Philip. Also, Council 2007 will end the year-long celebration of the diocese's 100th year. The cost of these events will increase some of our expenses for this Council.

The budget includes administration, program, food, and hospitality; stipends of the secretary and assistant secretary of Council and expenses of the Bishop and Episcopal Center staff; and printing of the Journal of Annual Council, the constitution and Canons when required, and other printing costs. The expenses of this important annual event in the life of the Diocese of Atlanta are monitored carefully so that good stewardship of both diocesan and parish resources is maintained.

*Janet Patterson, Chair
Herschel Atkinson, Secretary*

DIOCESAN COMMUNICATION

	2007		2006		2005	
	BUDGET	%	BUDGET	%	ACTUAL	%
COMMUNICATION						
Total COMMUNICATION	149,000.00	3.5%	141,529	3.8%	137,063	3.8%

The 2007 communications budget reflects a continuation and expansion of our completely revamped communications program in partnership with The Episcopal Media Center (a national Episcopal agency located in our diocese). The “Diocesan Digital Community”, consists of *Connecting*, a weekly email newsletter; *Pathways*, a full-color print journal; and our new, highly interactive web site at www.episcopalatlanta.org. Thus far, we have significantly increased the ability of our parishes, ministries and agencies to reach the ever-growing digital community, including making a weekly email newsletter program available to each parish, as well as web-hosting for each parish. Our new website includes video and audio streaming, and the ability to track and link to participation in it, both inside the diocese and around the world. The new site also better links us to the broader church and a vast array of resources to appeal to seekers as well as our own members. Bishop’s staff and members of the Diocesan Communications Commission will support and contribute to the ongoing growth of this vital ministry in our diocese. In 2007, we hope to increase our “Public Media” exposure, reaching out even further to the many unchurched in our communities, as well as to continue working with parishes and groups in the diocese to increase their ability to participate in the Diocesan Digital Community.

*Alicia Schuster Weltner, Canon for Congregational Development and Ministry
Bill Monk, Interim Communications Advisor
Tom Smith, Chair, Communications Commission
Louis “Skip” Schueddig, Nan Ross, Patrick Herold, Episcopal Media Center*

DIOCESAN FINANCIAL COMMITMENTS

Diocesan Financial commitments and responsibilities are described below:

Long Term Disability: Insurance provided to all full-time clergy and lay employees on the diocesan payroll

Insurance-Property, Liability & Workers Compensation: Premiums for comprehensive property and liability insurance on property owned by the diocese, worker's compensation, umbrella coverage, fidelity bond, directors and officers liability and automobile insurance on diocesan-owned vehicles.

Synod Deputies: Expenses of deputies attending the provincial synod held at Kanuga Conference Center.

General Convention Deputies: 2007 contribution goes towards expenses for deputies attending General Convention in 2009 (held every three years). Funds are transferred to a designated account for use in 2009.

Centennial Celebration Committee: This committee began work in 2004 with no budget and was given \$10,000 in 2005 and \$30,000 in 2006, portions of which went towards the publication deposit of **DIOCESE OF ATLANTA CELEBRATION 1907-2007**, a coffee table book. Sales should more than cover the printing cost. The 2007 request is \$35,000.00. Grants are now being researched and the Funding & Events Sub-committee has plans to solicit parishes and individuals to reach the draft budget projection of \$200,000-250,000 for the more than year-long celebration. This includes an outreach plan now in development.
Angela Williamson, Chair

Cathedral Capital Campaign: Our contribution to the capital campaign of the Cathedral of St. Philip.

PANDA Contribution: Our contribution supports this professional organization of parish administrators working throughout our diocese.

Diocesan Confirmation Expenses: Organization and implementation of the receptions, including food and beverages, as well as arranging and paying for childcare, floral arrangements and decorations for diocesan confirmations planned for 2007.

Retirees Insurance: Health insurance premiums for retired clergy, retired clergy spouses, surviving clergy spouses, disabled clergy, disabled clergy spouses, and retired lay employees on diocesan payroll.

Executive Board and Deans' Expense: Reimbursement of out-of-pocket expenses and mileage.

Archivist: The duties of the Office of Registrar are outlined in Section 2 of Canon 2 of the Diocese of Atlanta Canons. Basically, this canon requires the Registrar to have custody of journals, deeds, histories, diocesan department and commission minutes and "all other documents and records necessary to preserve an accurate history. The archivist's work this past year has basically been supporting the newly formed 100th Anniversary (Centennial) Committee and its effort to celebrate this event in the year 2007. This involves writing brief historical chapters for a book to be published in conjunction with this observance. Also, completing inventories of all the parish folders in a form to be transcribed over the internet when needed.

The records of the Diocese remain in LaGrange through the courtesy of the Rector and Wardens of St. Mark's who have dedicated a room in the "Jones House" for their storage. The Diocesan Archivist and Historiographer works as a volunteer with no remuneration from the Diocese. The expenses allow for re-imburement for travel, postage, archival supplies, and for the latest edition of the clerical directory.

William McLemore, Diocesan Archivist and Historiographer

Architecture: The Commission on Architecture has been reformed over the last two years with the focus being as a resource and support to parishes in the diocese who are planning construction. Our budget request is for funding to: [1] Cover travel by members performing on-site consultations with parishes regarding the planning, design, and/or construction of facilities; and [2] Purchase resource materials for use by the commission and to assist parishes in the building process.

Russell Kendrick, Chair

	2007		2006		2005	
	BUDGET	%	BUDGET	%	ACTUAL	%
DIOCESAN FINANCIAL COMMITMENTS						
Total DIOCESAN COMMITMENTS	273,850	6.5%	265,784	7.1%	219,543	6.1%
Total EXPENSES	4,243,291	100.0%	3,754,282	100.0%	3,575,007	100.0%
Net Total	0		0		-82,052	

CANON 20

(Note: this is a new Canon in 2006, adopted at Diocesan Council, November 2005.)

Of the Funding of the Ministry and Mission of the Diocese of Atlanta

Section 1. We the people, clergy, and parishes of the Diocese of Atlanta acknowledge our need to give of our time, talent, and treasure for the work of Christ. We further embrace our strong heritage — expressed both in the Bible and in longstanding Tradition — of parishes supporting one another and joining together to accomplish the work of Christ. We acknowledge our responsibility to support the episcopacy and to provide for the mission of the Church. We recognize the tithe as the minimum standard of biblical giving, and we acknowledge the important example our parishes provide to parish members by practicing the tithe. Finally, we feel strongly the bonds we have toward one another as members of the Body of Christ. We therefore desire that funding of the ministry and mission of the Diocese be accomplished fairly and equitably, within a framework that promotes both compassion and accountability. We seek a framework in which no parish will be required to contribute more than a fair share, and no parish will be allowed to contribute less than a fair share. To these ends:

Section 2. Ten percent (a tithe) of the average of the past three years' Total Operating Revenue (as reported on the Annual Parochial Report) shall be the minimum amount each parish shall give in support of the Ministry and Mission Budget of the Diocese. On or before June 15 of each year, the Finance Committee shall give notice to each parish of its ten-percent minimum contribution (based on its Annual Parochial Report data) for the Mission and Ministry Budget of the Diocese for the upcoming year. In the event that a parish has not filed a timely Annual Parochial Report, the Finance Committee shall substitute the most recently filed parochial report for its calculations. Should the parish subsequently file an Annual Parochial Report showing Total Operating Revenues differing from that used in the computation, the Finance Committee shall adjust the required contribution to the Budget of the Diocese, as appropriate.

Section 3. For most parishes, the ten-percent minimum will be an appropriate fair share. For some parishes an appropriate fair-share may be a voluntary contribution of more than ten-percent. Because of extenuating circumstances, a parish may be unable to give the ten-percent minimum and shall be afforded an appeal opportunity as described herein. Not later than August 15, all parishes shall acknowledge, in writing to the Director of Finance, their commitment to give ten-percent, more than ten percent, or state their intent to appeal.

Section 4. Any parish believing that, for good cause, it will be unable to give a minimum of ten percent to the Budget of the Diocese may file a written appeal signed by the Rector (or Vicar) and Senior Warden not later than August 15 with an Assessment Appeal Board. The Assessment Appeal Board shall meet with representatives of the parish filing an appeal. The parish will be

given an opportunity to request a reduction from the ten-percent minimum contribution for the year in question. The Assessment Canon 20

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Appeal Board shall operate pursuant to guidelines and timelines provided by the Executive Board. In making its determination, the Assessment Appeal Board shall consider, among other factors, the parish's current monthly financial report, the level of stewardship training and education in the parish, the nature of the annual stewardship campaign in the parish, any extraordinary circumstances faced by the parish, and other data as considered relevant by the parish and the Assessment Appeal Board. After such review, the Assessment Appeal Board may reduce the percentage of the assessment for that parish for that year or affirm that ten percent is a minimum assessment. Such decision, and the reasons therefore, shall be communicated in writing to the Rector (or Vicar) and Senior Warden, the Bishop, Executive Board, and the Director of Finance of the Diocese. In the event that the Assessment Appeal Board grants a reduction, that Board shall refer the parish to the Commission on Stewardship and the Commission for Congregational Growth and Development. These Commissions will assist the parish leadership in developing a plan to enhance stewardship and enable the parish to increase its giving to the ten-percent minimum.

Section 5. In the event that annual contributions from any parish fall short of the minimum ten-percent or the reduced amount set by the Assessment Appeal Board, at the next Annual Council of the Diocese the cleric and lay delegates of that parish will be denied vote on all matters of business and denied voice regarding matters related to finance or the expenditure of diocesan funds. In addition, such parishes shall not call any assistant or associate clergy, nor fill vacancies for such clergy. In the second successive year of not contributing the fair-share amount, any such parish shall, by operation of this canon, have its status changed to that of an Aided Parish of this Diocese.

Section 6. The Assessment Appeal Board shall consist of three lay and three cleric members. The Executive Board, with the consent of the Bishop, shall appoint these six members of the Assessment Appeal Board for a three year term. Initially, the Executive Board shall establish staggered classes of this board, with two people sitting for a one year term, two people for a two year term, and the final two for a full three year term. Thereafter, the Executive Board shall appoint two members each year to serve a full three year term. The Bishop shall appoint annually a convener as a seventh member, who will vote only to break ties. The Executive Board will make a good faith effort to appoint members of the Assessment Appeal Board as follows: two will be appointed from parishes having Total Operating Revenues in the upper one-third of the diocese, two will be appointed from parishes having Total Operating Revenues in the middle one-third of the diocese, and two will be appointed from parishes having Total Operating Revenues in the lower one-third of the diocese. In addition, the Executive Board will make a good faith effort to ensure broad geographical representation on the Assessment Appeal Board.

Section 7. Every congregation in the Diocese shall include in its annual budget the amount of its fair-share contribution (assessment) for the support of the Mission and Ministry Budget of the Diocese. A portion of the annual contribution is to be paid to the Diocese on or before the twentieth day of each month.

Section 8. The Executive Board shall prepare a tentative Diocesan Mission and Ministry Budget and send it to each Vestry. Each Vestry shall, by a date set by the Executive Board, consider the mission and ministry priorities of the Diocese and report recommended changes in the Ministry and Mission Budget to the Executive Board. The Executive Board, in its discretion, may develop additional means of soliciting recommendations from the people and parishes of the Diocese. When the process for receiving such recommendations is ended, the Executive Board, with the assistance of the chairs of Diocesan commissions, committees, and the Diocesan staff, shall develop a Proposed Ministry and Mission Budget that reflects the mission priorities of the Diocese.

Section 9. Council shall consider the Proposed Mission and Ministry Budget, make amendments as desired, and approve and return the resulting Proposed Mission and Ministry Budget to the Executive Board. Using the Proposed Mission and Ministry Budget approved by Council, the Executive Board shall establish and adopt the Mission and Ministry Budget in its final form. Copies of the budget in its final form shall be mailed to all Vestries. The Executive Board shall give direction to and administer the gross amounts budgeted through its various departments. The Treasurer shall make a detailed financial status report for the previous and current year to Council in session.

Section 10. This canon shall take effect on January 1, 2006 in preparation for the 2007 budget year.