



Diocese of the
MID-ATLANTIC
Anglican Church in North America

November 2, 2016

To the Rectors, Clergy, Senior Wardens and Lay Leaders in Charge,

Dear Friends in Christ,

Greetings in the Name of Jesus Christ our Lord!

As we conclude our fifth year as a diocese in the Anglican Church in North America, we continue to have so very much for which to give thanks to the Lord. The Gospel is faithfully preached and taught, Jesus Christ is shared in neighborhoods and offices and classrooms, new churches are being planted, lives are being healed and transformed.

Continuing Our Low Level of Asking from the Churches

The Canons of the Anglican Church in North America call for 10% giving at all levels: individuals to tithe (to give 10% of their income) to their church; churches to give 10% to their diocese; and dioceses to give 10% to the work of the ACNA at the Province level. However, our diocese does not ask for 10% from the churches. We are deeply committed to the principle expressed in the Constitutions of both the ACNA and our diocese that the fundamental agency of mission is the local church. This means that the diocese functions to support its member churches, not the other way around. We continue to hold diocesan operations to a minimum in order to keep more of the resources for mission in the local church. And so instead of 10%, we are again asking only for 4.1%.

We ask each church to complete and return the attached 2017 pledge form no later than January 17, 2017. Please note that it asks for a pledge as a percentage of your church's 2017 operating income (the request being for 4.1%), and also for an estimate of that pledge in dollars. The latter, of course, enables the Standing Committee to do its budgetary planning.

2017 Budget Considerations

The proposed 2017 budget for the Diocese of the Mid-Atlantic is attached. Key elements include:

- projecting a growth of 3% in the giving from churches to the Diocese;
- continuing our support of the Anglican Church in North America at 10% of budget;
- maintaining the budget of the Great Commission Committee at its 2016 level; however, the cost of Canon Tom Herrick's Executive Assistant has been moved from the Great Commission Committee budget to the payroll line, resulting in a net increase of over \$24,000 for the work of church planting;
- adding two part-time staff positions: Executive Assistant to Canon Tom Herrick (the Rev. Tim Howe) and Events Coordinator (Lisa Anderson);
- providing a cost of living increase of 1% to all staff;

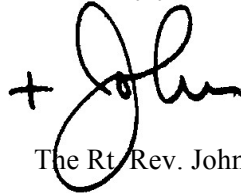
- again putting in about half of the funding for our next planned clergy and spouses retreat, to be held in April, 2018; the remainder will be in the 2018 budget;
- receiving \$24,000 from the Anglican Church in North America to offset the time which I will be devoting to my role as Dean of Provincial Affairs. Half of this (\$12,000) pays for part-time assistance by the Rev. Canon Mary Hays, who fills in for me in support of Vestries and clergy as needed.

If you have any questions or concerns, please don't hesitate to contact the Diocesan Administrator, Lynn Milograno, 703-590-5470, lynn.milograno@anglicandoma.org.

I am so thankful for your leadership and our partnership in the Gospel. Please continue to pray that all we do will be for the honor of our Lord Jesus Christ and for the spread of His Kingdom.

"The point is this: whoever sows sparingly will also reap sparingly, and whoever sows bountifully will also reap bountifully. Each one must give as he has decided in his heart, not reluctantly or under compulsion, for God loves a cheerful giver. And God is able to make all grace abound to you, so that having all sufficiency in all things at all times, you may abound in every good work." 2 Corinthians 9:6-8

Faithfully yours in Christ,

A handwritten signature in black ink, consisting of a cross symbol followed by the name 'John' in a cursive script.

The Rt. Rev. John A. M. Guernsey



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		2015		2016			2017
		Budget	Actual	Budget	YTD September	% of Budget	Proposed
Income:							
Operating Income	Churches	866,977	823,402	866,977	679,863	78%	892,986
	Individual and other contributions		18,970	-	14,672		-
	ACNA	12,000	24,000	24,000	18,000	75%	24,000
Total Operating Income		878,977	866,372	890,977	712,536	80%	916,986
Expenses:							
Outreach							
	ACNA Contribution	88,000	88,000	89,100	66,825		91,699
Total Outreach		88,000	88,000	89,100	66,825	75%	91,699
Church Planting/Assistance							
	Great Commission Committee	137,453	137,453	146,095	70,345		146,095
Total Planting/Assistance		137,453	137,453	146,095	70,345	48%	146,095
Travel							
	Bishop's Travel/Expenses	35,000	34,234	43,000	30,450	71%	43,000
	Canon's Travel/Expenses	-	-	10,000	6,864	69%	10,000
	Staff Travel/Expenses	5,000	9,501	5,000	1,606	32%	5,000
Total Travel		40,000	43,734	58,000	38,920	67%	58,000
Program							
	Conferences, Meetings and Special Events	16,000	10,976	13,000	4,337	33%	13,000
	Diocesan Policy Training and Support	5,000	495	3,000	1,445	48%	3,870
	Ministry Safe	500	145	300	200	67%	200
	Provincial Councils and Assemblies	10,000	10,000	11,000	1,894	17%	8,598
	Clergy and Spouses Retreat	16,500	16,500	20,000	20,075	100%	19,200
Total Program		48,000	38,116	47,300	27,952	59%	44,868

		2015		2016			2017
		Budget	Actual	Budget	YTD September	% of Budget	Proposed
Payroll							
	Cash Compensation	303,623	332,141	337,584	264,076	78%	360,970
	Housing/Utilities	72,096	43,578	43,711	32,784	75%	43,791
	Pension and Healthcare	73,026	72,417	73,559	55,351	75%	75,275
	FICA/SECA	27,825	28,016	29,169	21,657	74%	30,787
Total Payroll		476,569	476,151	484,023	373,868	77%	510,823
Contractors							
	Chancellor	10,000	225	5,000	225	5%	5,000
	Accounting/Audit	10,000	11,310	11,500	9,229	80%	11,500
Total Contractors		20,000	11,535	16,500	9,454	57%	16,500
Administrative							
	Bank Fees	500	285	500	254	51%	400
	Building Usage Fee	15,000	15,000	18,000	13,500	75%	18,000
	Computer Hardware, Software, and Support	4,300	2,706	5,000	5,837	117%	5,400
	Staff Training and Continuing Education	-	-	3,000	-	0%	3,000
	Liability Insurance	3,600	3,741	4,500	3,824	85%	4,000
	Contingency/Miscell aneous	27,000	625	2,064	0	0%	2,000
	Office Furnishings	1,300	892	500	2,768	554%	500
	Office Supplies	5,000	3,225	5,000	2,713	54%	5,000
	Postage/Copying	1,755	476	1,395	785	56%	600
	Telecommunications	5,000	4,384	5,000	2,722	54%	5,000
	Website and Database services	5,500	4,194	5,000	2,694	54%	5,100
Total Administrative		68,955	35,528	49,959	35,098	70%	49,001
Total Expenses		878,977	830,518	890,977	622,461	70%	916,986
Net Income over Expenses		0	35,854	0	90,075		0



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2017
Pledge to the Mission
and Ministry
of the Diocese of the Mid-Atlantic

We, _____, _____
Church Name City

hereby pledge to support the Diocese of the Mid-Atlantic

with a financial contribution of _____% of our operating income for 2017.

We estimate this to be approximately \$_____.

All glory and praise to our Lord Jesus Christ!

Rector

Senior Warden

Date

*Please email document to the office of the Diocese of the Mid-Atlantic, Lynn Milograno,
lynn.milograno@anglicandoma.org, or fax to 703-590-3269, thank you.*