

# **SUSTAINABILITY CAMPAIGN**

College for Bishops - DRAFT  
 Projections for 2010-2015  
 9/13/2010

WITHOUT SUSTAINABILITY FUNDING

	Actual 2009	Projected Budgets					
		2010	2011	2012	2013	2014	2015
<b>Revenue</b>							
House of Bishops							
General Convention	67,575	65,000	70,000	75,000	80,000	85,000	90,000
CREDO Institute Grant	20,000	78,667	78,667	78,667	80,000	80,000	80,000
Episcopal Church Foundation Grant	170,000	170,000	141,650	113,320	-	-	-
Tuition Fees:		25,000	25,000	25,000	-	-	-
Restricted Funds	131,331	119,500	120,000	114,500	125,500	126,500	121,500
Other Income	-	42,718	-	-	-	-	-
<b>Total Revenue</b>	<b>402,237</b>	<b>500,885</b>	<b>435,317</b>	<b>406,487</b>	<b>285,500</b>	<b>291,500</b>	<b>291,500</b>
<b>Expenses</b>							
<u>Program:</u>							
Total LOV Expenses	91,505	113,000	114,500	116,000	117,500	119,000	120,500
New Bishops' and Spouses' Conference	24,707	32,000	32,500	33,000	33,500	34,000	34,500
Other Courses	18,792	40,000	40,500	35,000	52,000	53,500	49,000
Curriculum & Faculty Development	5,771	11,000	11,500	12,000	12,000	12,500	13,000
<b>Total Program Expenses</b>	<b>140,775</b>	<b>196,000</b>	<b>199,000</b>	<b>196,000</b>	<b>215,000</b>	<b>219,000</b>	<b>217,000</b>
<u>Development and Support:</u>							
Administration and Support	106,661	167,838	153,604	157,188	166,877	171,672	176,579
Net Management Fees	110,000	114,500	118,976	123,735	325,000	338,000	351,520
<b>Total Development &amp; Support Exp</b>	<b>216,661</b>	<b>282,338</b>	<b>272,580</b>	<b>280,923</b>	<b>491,877</b>	<b>509,672</b>	<b>528,099</b>
<b>Total Expenses</b>	<b>357,436</b>	<b>478,338</b>	<b>471,580</b>	<b>476,923</b>	<b>706,877</b>	<b>728,672</b>	<b>745,099</b>
<b>Surplus/Deficit</b>	<b>44,801</b>	<b>22,547</b>	<b>(36,263)</b>	<b>(70,436)</b>	<b>(421,377)</b>	<b>(437,172)</b>	<b>(453,599)</b>

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House of Bishops	67,575	65,000	70,000	75,000	80,000	85,000	90,000
General Convention	20,000	78,667	78,667	78,667	80,000	80,000	80,000
CREDO Institute Grant	170,000	170,000	141,650	113,320	-	-	-
Episcopal Church Foundation Grant		25,000	25,000	25,000	-	-	-
Tuition Fees:	131,331	119,500	120,000	114,500	125,500	126,500	121,500
Restricted Funds	-	42,718	-	-	-	-	-
Sustainability Campaign Funds	-	-	50,000	100,000	450,000	450,000	450,000
Other Income	13,331	-	-	-	-	-	-
<b>Total Revenue</b>	<b>402,237</b>	<b>500,885</b>	<b>485,317</b>	<b>506,487</b>	<b>735,500</b>	<b>741,500</b>	<b>741,500</b>
<b>Expenses</b>							
<u>Program:</u>							
Total LOV Expenses	91,505	113,000	114,500	116,000	117,500	119,000	120,500
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<b>Total Expenses</b>	<b>357,436</b>	<b>478,338</b>	<b>471,580</b>	<b>476,923</b>	<b>706,877</b>	<b>728,672</b>	<b>745,099</b>
<b>Surplus/Deficit</b>	<b>44,801</b>	<b>22,547</b>	<b>13,737</b>	<b>29,564</b>	<b>28,623</b>	<b>12,828</b>	<b>(3,599)</b>

**College for Bishops  
Sustainability Funding**

“Thoughts”

**EAST/WEST COAST SPONSORS**

- If we do this I would suggest regional sponsors who are “active” rather than just east/west coast sponsors such as the following:

**Southeast: Neil Alexander (Lucy Perry) and Duncan Gray (Jim Barksdale)**

**Northeast: Tom Ely (Lyle Hall) and Mark Sisk ( JohnWhitehead)**

**Midwest: Jeff Lee (Hoover)**

**West: Jon Bruno (Robert Rusack) and Fitzpatrick/Chang (Arthur Kusumoto)**

**REGIONAL MEETINGS FOR TRAINING OR HOUSE OF BISHOPS MEETING**

- Should we try to have this around a House of Bishops meeting or in a major hub airport(s) for a one day session?

**IF REGIONAL TRAINING THEY WOULD LOOK LIKE THE FOLLOWING:**

- **Southeast:** Neil Alexander (Perry, McFarland, and Kennedy), Duncan Gray (Barksdale), Michael Curry (Fraser), John Bauerschmidt (Ingram), Larry Benfield (Keller & Winters), Peter James Lee (Blanchard), Don Johnson (Hawkins), Thompson (Pitts), Charlie vonRosenberg (Mills) – Not assigned: Dan Matthews
- **Northeast:** Tom Shaw (Tracy), Mark Sisk (Whitehead), Councell (Gallup), Tom Ely (Hall),
- **Midwest:** Jeff Lee (Hoover, Tuohy, Scully, Premo, and Scully), Wayne Smith (Danforth)-Not assigned: Mulford and Luce in Dallas
- **West:** Jon Bruno (Rusack and Miller), Fitzpatrick/Chang (Kusumoto),

**OBSERVATIONS:**

- we are weak in the Northeast and West Coast

**Potential Foundations:**

- Crystal in Chattanooga, TN.
- Lilly Foundation
- Luce Foundation

**Potential Dioceses** (Should we go in this direction?)

**Potential Parishes** (Should we consider this direction?)

**Campaign Coordinator**

- more of a project administrator than an actual coordinator

**ADVISORY COMMITTEE**

- Those who are the regional sponsors

**Materials to be used:**

- history of CfB
- annual and semi annual reports
- video
- summary of EOCs
- selling points, i.e. comparison of 3 years of training with cost of an election; cost of formation with amount of resources overseen by a bishop; cost of formation with one misconduct Trial