

		The Episcopal Church in Navajoland										
		Budget 2024-2027										
Draft Budget for the Navajoland Area Mission		Includes DHP coverage for all eligible Dine' employees										
Submitted to the Joint Budget Committee		2023	2024	2025	2026	2027						
5-Jan-24		actual										
		estimated										
INCOME												
	Regional Assessments	30,000	35,000	40,000	45,000	50,000	SER, UT, NM					
	DFMS PB Office grant	266,667	266,667	266,667	266,667	266,667						
	DFMS Block Grant	354209	367,499	385,875	405,168	425,427	proposed increases for inflation					
	DFMS approved increase for 2024	0	150,000	0	0	0	medical coverage for eligible Navajo staff					
	Quarterly TF Distribution	7,865	8,000	8,000	8,000	8,000	based on current distribution					
	Contributions/Annual Appeal	243,889	263,000	272,075	281,377	290,911						
Total Income		902,630	1,090,166	972,617	1,006,212	1,041,005						
EXPENSE												
Office/Admin												
	Accounting Services/Audit	11,515	7,259	11,500	7,440	11,700	rotating audit and review					
	Bank Fees	596	1,200	1,230	1,261	1,292	BOA monthly/paypal/network for good					
	Communications	11,181	16,661	21,000	26,000	26,000	includes travel, postage, printing					
	Credit Card Fees	0	100	100	100	100						
	Computer Expense	1,338	2,000	2,000	2,000	2,000	quickbooks,security software, microsoft software					
	Equipment Rental	1,296	1,300	1,400	1,400	1,500	office Xerox copier					
	Postage	1,806	2,200	2,250	2,400	2,400	office only					
	Printing	774	1,000	1,000	1,000	1,000	office only					
	Professional Fees	0	1,000	1,000	1,000	1,000						
	Supplies	2,850	3,000	3,000	3,500	3,500						
	Telephone/Internet	6,999	8,000	9,075	9,347	9,627	ECN office/Hozho Center/Cheii					
Total Office/Admin		38,355	43,720	53,555	55,448	60,119						
Program, Ministry, Worship												
	Christian Ministry/Formation	0	5,000	5,000	5,000	\$5,000	new/to be developed					
	Clergy Dev/Continuing Education	548	1,000	1,500	1,500	2,000						
	Conferences & Seminars	5,145	5,000	5,000	5,000	5,000	winter talk, EPN conf.,Fern,CPG, etc					
	Convocation	2,469	2,500	2,500	2,500	2,500	travel and lodging for guests/delegates					
	Friends of Navajoland	0	0	0	0	0	budget not yet determined					
	General Convention	0	40,000	10,000	10,000	20,000	accrued for 2027 GC					
	Hospitality	128	1,000	1,000	1,000	1,000	food for local meetings/guests					
	Licenses & Fees	244	100	100	100	100	music for Convocation					
	Meetings & Workshops/local	43	2,000	2,000	2,000	2,000						
	Recovery Ministries	0	1,000	1,000	1,000	1,000	new line item/ admin support					
	Subscriptions/Publications	711	200	200	200	200	Red Book, Day by Day, Const/Canons/Occasional Services					

