



**That We All
May Be One**

**A Narrative of the
Working Budget**

2010

**The Diocese of Delaware
225th Diocesan Convention**

**St. Peter's Church, Lewes
March 12-13, 2010**

Dear Friends:

For Episcopalians in Delaware our diocese has been a source of stability and security through the years. Our faith in Christ has deep roots in the First State. We have long experience through many generations of serving our congregations and communities.

The vitality and stability of our ministry rests upon three pillars. Generosity is the first and the most important. There is no more beautiful or powerful note of Christian character. Uncertain economic times make us realize how precious generosity can be. The balanced budget we are presenting is based upon the generosity of individuals, families, and churches here in Delaware. Thank you. Your gifts take on added meaning and power when considered in the context of these days.

Compassion is the second pillar of ministry. Compassion always asks us to look outside of ourselves. Compassion is having a heart for others. Compassion is taking responsibility for building the common good and serving those in need. Whether here at home or helping to meet the needs of earthquake victims in Haiti, Delawareans have responded to the call remembering the words of Jesus “Truly I tell you, just as you did to one of the least who are members of my family, you did it to me.”

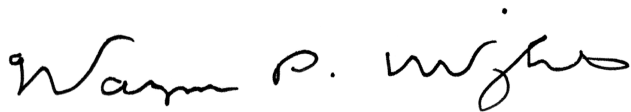
Stewardship is the third pillar of ministry. Stewardship begins with the simplest of prayers. “O God, help me to use faithfully the gifts I have been given.” As a diocese we are committed to this kind of thoughtful, prayerful management of our resources and expenditures. Over the last months, our Finance Committee, Trustees, and Staff have been guided by this spirit working carefully to analyze and understand the current implications for our diocese, our congregations, and ministries.

Resources for diocesan ministry come primarily from two sources: Every year congregations pledge a “Fair Share Percentage” of their own operating income to support diocesan ministries. Delaware’s “Fair Share” system of support was adopted by our annual convention over 35 years ago. The “Fair Share” pledges make up about two-thirds of the current diocesan budget. This support is recognized and appreciated. Thank you.

Investment returns on diocesan endowments provide funds for the remaining third of our budget. These endowments are a blessing and the gift from former generations to us. The endowment growth and investment returns we have experienced in recent years have helped to support many worthwhile ministries. These same factors are helping us to weather economic challenges. We are mindful that current conditions have lowered the value of our endowments. We will be shepherding these resources carefully.

For many years our diocese has been a source of stability and security for the Episcopalians who worship, work, and serve in Delaware. We are grateful for the generosity of all who support our many ministries. We are committed to serve, with compassion, the needs of our neighbors. With God's guiding we will be good stewards of the resources given to us.

Faithfully,

A handwritten signature in black ink that reads "Wayne P. Wright". The signature is written in a cursive style with a small dot above the 'i' in "Wright".

Wayne P. Wright
Bishop of Delaware



Finance Committee— Bishop and Council

Sandra Janowski	Christ Church, Delaware City
Timothy J. Koob	The Cathedral Church of St. John
The Rev. Elizabeth Masterson	St. Nicholas/Good Shepherd
Mark Parsells	Christ Church Christiana Hundred
Susan Potts	St. Peter's, Lewes
Judy Shackelford	Good Shepherd
The Rt. Rev. Wayne P. Wright	Bishop



Diocesan Trustees

Steve Boyden	Christ Church Christiana Hundred
Jim Bray	Trinity Parish and Old Swedes
David McMillan	Ascension
S. Thomas Sombar	St. John the Baptist
Dr. Janet Todd	St. Thomas's Parish
Ron Truitt	St. Anne's
The Rev. Calhoun W. Wick	Christ Church Christiana Hundred



Bishop's Staff

Judith Lane Gregory, CPA	Business Manager
Judith C. Barnes	Financial Assistant

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That We All May Be One - Diocese of Delaware

Ministry Highlights

Deacons Ordination

On Saturday, December 5, 2009, Bishop Wright ordained the Diocese of Delaware's first class of vocational deacons, among a standing-room-only crowd at St. Stephen's, Harrington. The celebration was a "great culmination to the ordinands' years of discernment and hard work." Deacons take their place in the life of the Church as one of

the four orders of ministry, along with lay persons, bishops and priests. Their ministry is defined by scripture, tradition, custom, and canon law. The Deacon is a primary sign of the relationship of the Church to the society, as a reflection of Our Lord Jesus Christ's relationship to the world.

The Deacon is charged to speak the truth to the Church, and the Church's truth to the world, based on the experience of service to the broken, the downtrodden, and the helpless. The Deacon is, therefore, expected to contribute to the prophetic role of the Church as experience, vision, and the Holy Spirit give voice. The Deacon offers prayer and service as an outward and visible sign of the ministry of the whole church.

Deacons provide a sacramental focus for the ministry of prayer and service to the poor and poor in spirit, and for this reason Deacons are set apart and ordained by solemn vows. They are part of the church's visible order; part of the outward and visible sign of the grace which lies at the center of our lives in Christ. Deacons are diocesan ministers. They serve in direct relationship to the bishop. They serve together in a community with other deacons in the diocese. Individually, they take their part in the governance of the Church as canon allows. They may serve in the congregation from which they were raised up, in other congregations, or in specialized ministries.

To read more about the Diaconate Ministry see pages 21-22 in the Pre-Convention Journal.

Diocesan Youth Ministry

Youth Council is a group of senior high school students actively participating in Youth Group programs and is comprised of students and adults from parishes all over the Diocese.

Ministry at a Glance	
2010 Budget	\$ 7,000
Change from 2009	-\$1,550
Length of Ministry	5 years

These groups meet every other month to support one another and to plan and carry out programs for our Diocese and Province. Some of the programs include:

The Bishop's Bash - kicks off the school year and collect food for the DE Food Bank.

Happening - an Episcopal spiritual retreat that gives students the opportunity to think about their personal relationship with God.

Senior High & Middle School Wintercamps

- Ecumenical Retreats with the Princeton Institute for Youth Ministry at Lake Champion in NY. The weekend is designed to inform students that God wants a personal relationship with them and give students and their Youth Leaders the space to talk about what that means and looks like.

Parish Life Day & Annual Diocesan Convention - participation in various workshops and events.

Youth Ministry Training - adults working with youth in the Diocese and through Youth Specialties' annual National Youth Workers Convention.

Providing Seed Money for Special Projects/Missions - Helping St. James' Church, Newport get to Faith in 3-D in Orlando, and helping Grace Church, Brandywine Hundred, and Christ Church, Dover, participate in their mission trip in Mexico.

Provincial Network Meetings (PYN), Provincial Youth Event (PYE) and the Triennial Episcopal Youth Event (EYE)

For more information about these youth ministries, see pages 22-23 in the Pre-Convention Journal.

The Magnetic Church Conference

During October 2010, St. Anne's Church, Middletown, will host the diocese for our first *Magnetic Church Conference* featuring Andrew D. Weeks. As a host the Diocese became a partner dedicated to encourage our members to help overcome spiritual poverty in our world.

The Magnetic Church website, www.magnetic-church.com, states the Vision: "to help members of Christian mainline churches re-learn how to invite non-believers to move from the bleak "forsakenness" of Psalm 22 to the "fear no evil" of Psalm 23, connecting with Jesus as both the guide and the goal."

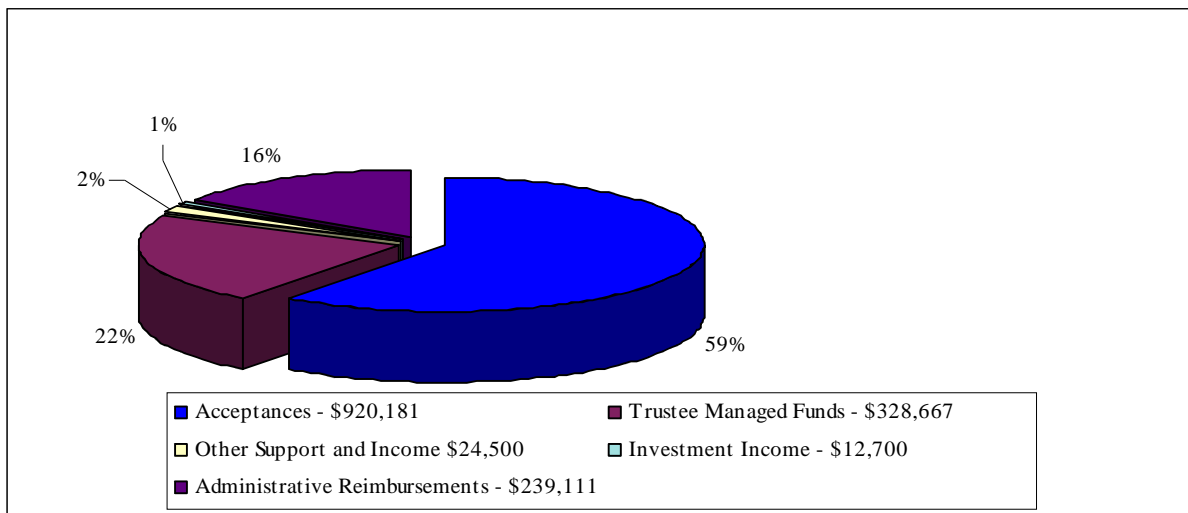
Ministry at a Glance	
2010 Budget	\$16,000
Change from 2009	-\$1,393
# of Participants	19 Parishes
Length of Ministry	2.5 years

Parish Life Day,

This diocesan conference has become the second largest gathering of Episcopalians in the diocese. If you have been looking for a fun, spirit-filled event for the whole family, Parish Life Day fits the ticket. This annual ‘rally-like’ gathering with its relaxed atmosphere has become a ‘family affair’ for many parishioners across our state. There is something of interest for each member. The educational value of this day is exceptional due to many professionals and experts leading widely-diverse workshops.

Ministry at a Glance	
2010 Budget	\$6,500
Change from 2009	+\$500
# of Participants	30 Parishes
Length of Ministry	6 years

The Resources Supporting Our Ministries



Acceptances - A Fair Share of Support from Each Congregation

The largest share of our income comes from acceptances - financial support from the congregations in the diocese. In 1973, delegates to the Diocesan Convention approved a “Fair Share Formula” to determine the appropriate level of support from each congregation. The standard Fair Share Pledge is 14.3%. The minimum expected level is 10.8%. These percentages are based upon an annual report of congregational income.

Diocesan Trust Funds

The Diocese of Delaware has income from trust funds dedicated to support our ministry. Some of the funds are restricted to specific uses, such as support for the Bishop’s ministry and the care of clergy families. Other funds may be used more generally to support diocesan ministries. Elected Trustees oversee the management and use of these trust funds. The Annual Report of the Diocese includes detailed descriptions of the trust funds and their administration.

Reimbursement for Services

The diocesan business staff provides administrative support services for Camp Arrowhead, Memorial House, and the Trustees of the Diocese. These services include bookkeeping, personnel/benefit services, and property management. Reimbursement for the cost for these services helps support the diocesan budget.

The Diocese of Delaware is in an enviable position. A very significant share of our diocesan administrative cost is supported by trust income dedicated for this purpose and by reimbursements for administrative services. Support from congregations primarily underwrites the many ministries described in this narrative.

Other Funds

Diocesan Council has several funds designated for a specific purpose that can be used to support mission. In 2010, these funds are the Working Capital Reserve Fund, Program, and the College and University Ministry Fund.

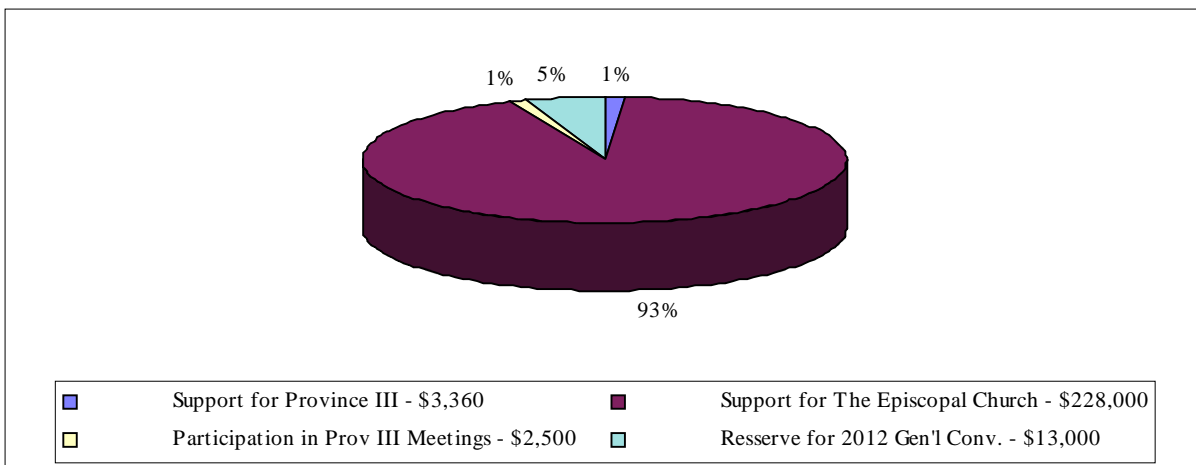
Investments

The majority of the \$12,700 is a distribution of \$11,000 from Diocesan Council's share of the Resources for Leadership (RL'70) reserve that is invested by the Trustees in Master Fund A. The Resources for Leadership was a capital fund drive that took place in the 1970's.

Other

Annual contributions in support of the Diocesan newspaper, *The Communion*, are recorded here.

Support for The Episcopal Church



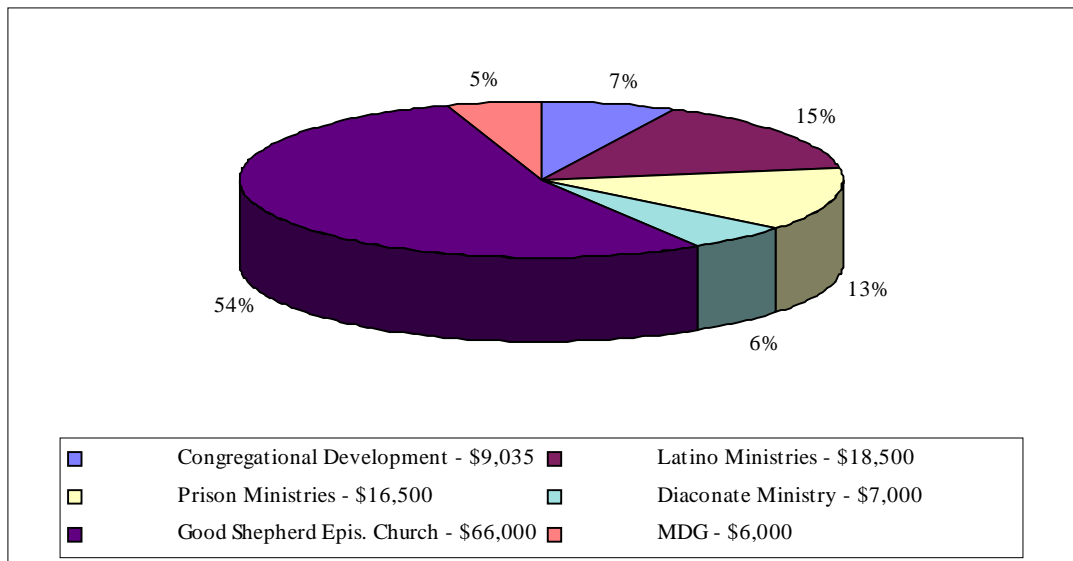
The Diocese of Delaware has a long tradition of supporting the greater Episcopal Church. Our fair share pledge to the Episcopal Church, calculated by a specific formula, of \$228,000, partners us with various programs outside of our Diocese, both in the United States and abroad. In 2009, the Diocese welcomed The Most Reverend Dr. Katharine Jefferts Schori for Tuesday of Holy Week.

The Episcopal Church welcomes all to explore the Life and Work of our Church. We are called to a mission priority of Justice and Peace. Simply stated:

We honor a baptismal covenant that calls us to respect the dignity of every person. In a world of sharp differences, we come to church to be reconciled by God to one another and to make that witness known to the world.

The Diocese of Delaware actively participates in General Convention. As members of a geographically small diocese, we have the opportunity to meet, understand, and discuss issues before the Convention with the aid of the Bishops and Deputies e-mail list/serve. Our Bishop and Deputies to General Convention are highly respected in the Episcopal Church. From General Convention, we bring back to Delaware a national and international perspective of the whole church through our work on legislative committees.

Mission Partnerships:



Representing 12% of budgeted total expenditures, Council partners with Episcopalians throughout the state in their rich and diverse ministries. Five ministries comprise 82% of the Mission Partnerships funding: the Latino congregation at Trinity Parish, Wilmington; First Steps/Primeros Pasos Learning Center at St. Paul’s, Georgetown; prison ministries by The Rev. David Archibald; The Way Home Program, Inc.; and Good Shepherd Episcopal Church.

Latino Congregation at Trinity Parish

Trinity Parish is committed to growing in depth and breadth the pastoral, education and liturgical life of this congregation. Padre Juan George is anxious to develop lay leadership. He plans several workshops and retreats during the year.

Ministry at a Glance	
2010 Budget	\$11,500
Change from 2009	None
# of Participants	Sunday avg. 80
Length of Ministry	5 years

First Steps/Primeros Pasos

St. Paul's, Georgetown, began hosting this school in the church facilities in 2009. FS/PP is an important asset for children and families in this community. Increased enrollment demonstrates the program's viability and need.

The Way Home, Inc.

The Way Home ministers to people that are often forgotten and who are plagued by addictions, emotional scars and past traumas that cry out for healing and effective treatment. Little by little, we labor to bring one person at a time into God's kingdom. Together, with God's help, we can indeed move mountains of indifference and fear to clear the way for planting seeds of hope and renewal in their shattered lives.

For more information about this ministry, please see Page 31-33 in the Pre-convention Journal.

Prison Chaplaincy Program at the Sussex Correctional Institute

The Rev. David Archibald provides an Episcopal presence within the walls of the SCI. He currently applies his parenting training to the participants in the Boot Camp Program at SCI.

Good Shepherd Episcopal Church

Good Shepherd Episcopal Church understands its mission as "brightening lives, nourishing souls, connecting to God" in the Bear-Glasgow area of western New Castle County. They hope to attract people to worship and serve God who love contemporary worship and are fed by Episcopal liturgy and traditions. While the Discernment Group and Vestry Team prayerfully work on next steps, they are temporarily housed in the building where St. Nicholas' Church meets. The Rev. Elizabeth Masterson serves as Priest-in-Charge. They pray that they will be ready to re-establish their mission in Bear-Glasgow during the Summer of 2010.

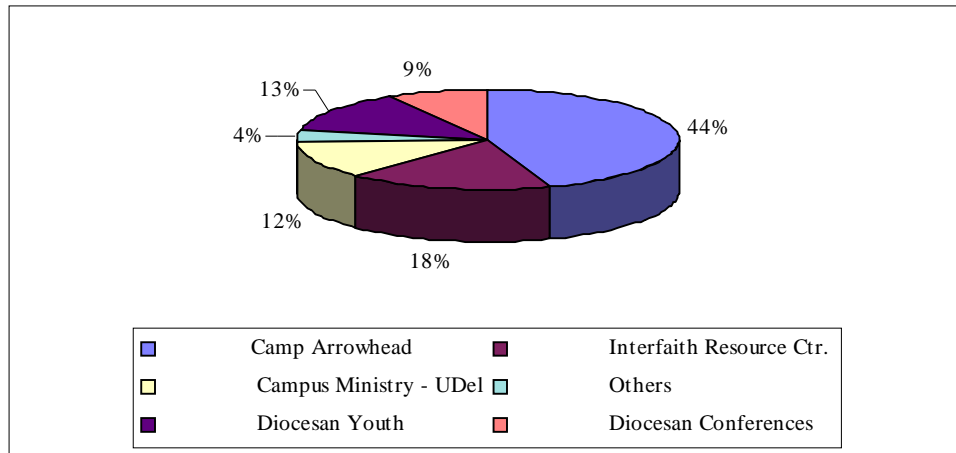
Ministry at a Glance	
2010 Budget	\$ 7,000
Change from 2009	None
# of Participants	12-17 families
Length of Ministry	6 years

Ministry at a Glance	
2010 Budget	\$8,500
Change from 2009	None
Length of Ministry	11 years

Ministry at a Glance	
2010 Budget	\$8,000
Change from 2009	none
# of Participants	25-30
Length of Ministry	6 years

Ministry at a Glance	
2010 Budget	\$66,000
Change from 2009	-\$34,000
# of Participants	25-30
Length of Ministry	5 years

Education and Youth Ministries



Representing 11% of the budgeted total expenses, Education and Youth is made up of a number of long-standing activities for the Diocese. These ministries touch a broad population within our diocese and comprise 89% of the Education and Youth funding. These ministries are: Camp Arrowhead, Campus Ministry UDel, Interfaith Resource Center, and Youth.

Camp Arrowhead

The Diocese of Delaware has a gem in Camp Arrowhead located on Rehoboth Bay. The camp is for kids entering third through eleventh grades, regardless of religion, race, or origin, who wish to have a fun-filled experience in the loving environment of God's beauty. Approximately 850 campers attended the residential and day camp this past summer.

Each year several of our priests spend a week at Camp acting as resident chaplain. See page 18 in the Pre-Convention Journal for more information about Camp Arrowhead.

Ministry at a Glance	
2010 Budget	\$54,000
Change from 2009	None
# of Participants	840 youth
Length of Ministry	55 years

The Episcopal Campus Ministry (ECM)

The Episcopal Campus Ministry (ECM) is a partnership ministry of St. Thomas's Parish in Newark and the Diocese of Delaware. The group is led by Deacon Cecily Sawyer Harmon. ECM serves the Episcopal Community and provides a community of faith and fellowship where students will feel welcomed, have fun, enjoy deep conversations, and explore their faith as children of God. See page 23-24 in the Pre-Convention Journal for more information about the ECM at St. Thomas's Parish.

Ministry at a Glance	
2010 Budget	\$14,750
Change from 2009	-\$ 3,250
# of Participants	10
Length of Ministry	28 years

The Interfaith Resource Center

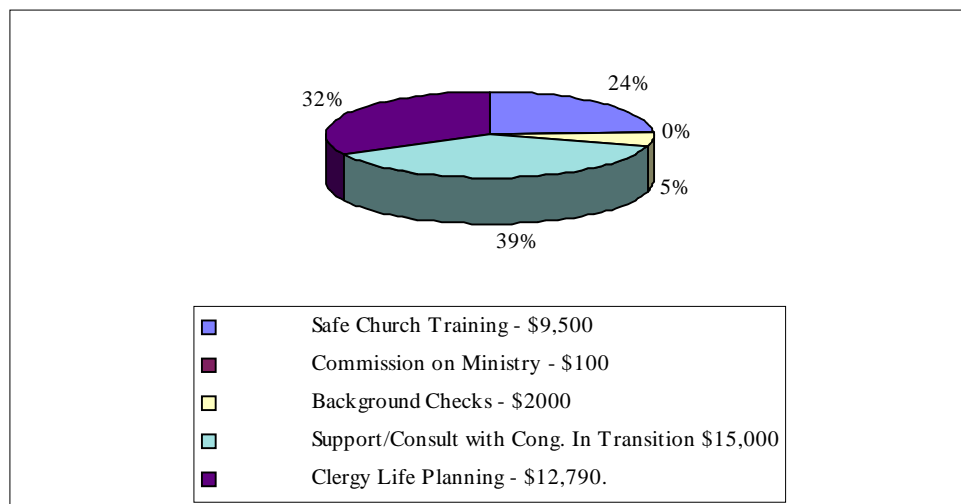
Located at St. Albans Church, the Interfaith Resource Center (IRC) has responded to the considerable changes in our service community in increasingly creative ways for over 40 years. The IRC houses more than 7,300 items and serves nearly 250 members from different faith communities. The mission of the IRC is to provide support

and resources to the congregations in Delaware and on Maryland's Eastern Shore so that all may study the scriptures, praise God, share the faith, and minister to others.

Ministry at a Glance	
2010 Budget	\$21,500
Change from 2009	None
# of Participants	250 Members
Length of Ministry	40 years

See page 25-26 in the Pre-Convention Journal for more information about the Interfaith Resource Center.

Leadership Recruiting and Training



Safe Church Training

This Diocesan program encompasses two areas of safe practices in the church: 1) Safeguarding God's People; and 2) Safeguarding God's Children. This program provides participants with the education they need to protect adults and children in their personal lives and in the ministries in which they serve. The children's program is based on the philosophy that if every person can protect one child, they will forever change one life.

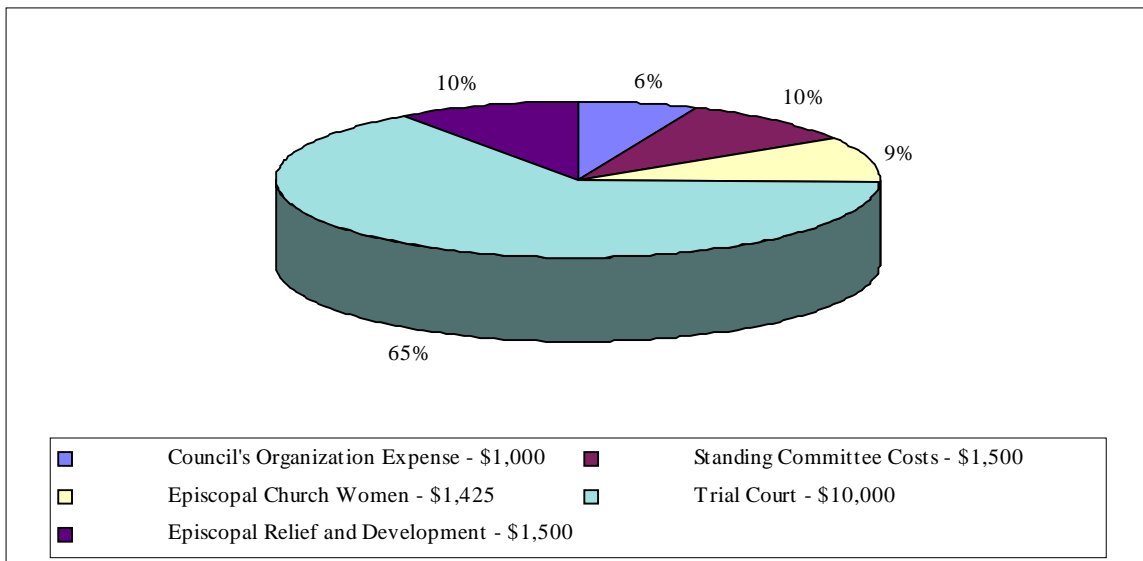
Commission on Ministry (COM)

The Commission on Ministry (COM) assists the Bishop in his role of recruiting and discerning vocations in lay and ordained ministry, conducts interviews with individuals interested in pursuing a call to the priesthood, maintains contact with postulants, works on the discernment and training for deacons, and reviews the diocesan procedures for priesthood and the licensing of lay ministries.

Clergy Life Planning Committee

This Committee assists in building community among the clergy of the diocese through a variety of programs and gatherings such as the annual Clergy Conference, numerous clergy gatherings, and an annual continuing education day.

Diocesan Committees and Commissions



The Episcopal Church Women (ECW)

The Episcopal Church Women (ECW) continue the mission of our Church amidst the demands of modern life by supporting our parishes, chapel at the Women's Prison, and the work of Church Women United.

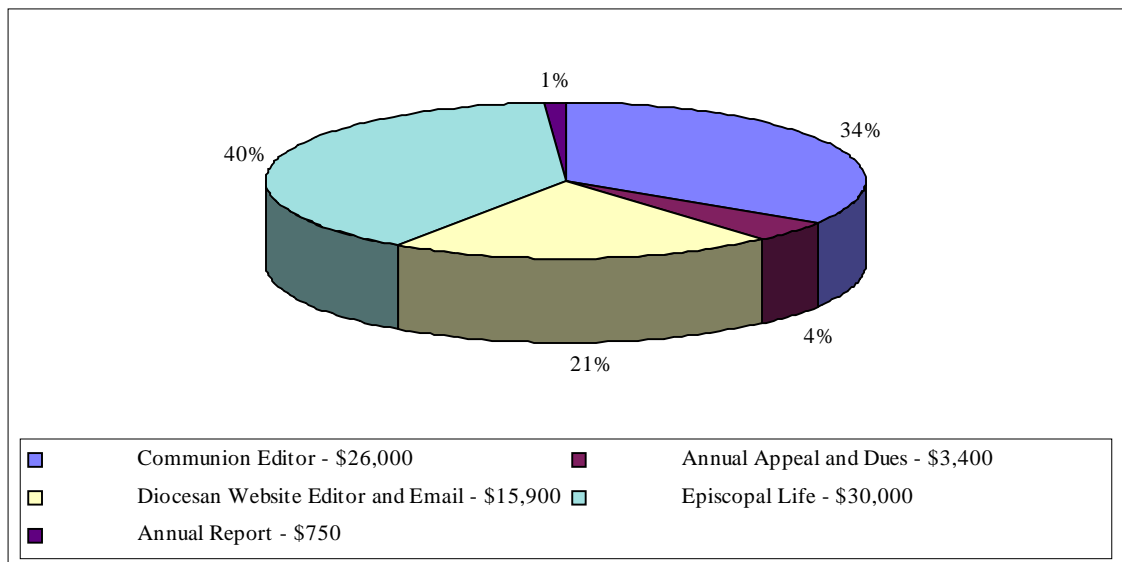
The ECW Annual Gathering took place on October 17, 2009 at Christ Church, Dover. The meeting began with an overview of Millennium Development Goal #3 - the Empowering of Women.

For more information about ECW, please see page 24-25 in the Pre-Convention Journal.

Episcopal Relief and Development (ERD)

The Episcopal Relief and Development (ERD) and the Millennium Development Goals (MDGs) is a means to living out the ministry of Justice and Peace. ERD offers Episcopalians an incredible potential to be of service to humankind. Through the network of the worldwide church, ERD is able to respond, whether in the Midwest, sub-Saharan Africa or Haiti. In 2009, Council supported the Millennium Development Goals by providing \$3,696 and \$2,636 in partnership with the Global Episcopal Mission Network.

Communications



Communications for the Diocese of Delaware are managed by Danny Schweers (The Episcopal Church of Sts. Andrew and Matthew), website editor; Jen Mason (St. Peters, Lewes), editor of the monthly newspaper, the *Delaware Communion*; and Carmel Stephano (Bishop's Staff), editor of the Bishop's weekly e-newsletter, *the Net*.

As the means of communication evolves, the Diocese is challenged to keep pace while preserving the accumulated wisdom of centuries and to echo God's word.

For more information about Communications, please see page 21 in the Pre-Convention Journal.

Annual Audit

All diocesan funds are audited annually. The results of this professional audit are reviewed by an Audit Committee and are published in the Annual Report of the Diocese.

Staff of the Office of The Bishop

The Bishop and staff are committed to thoughtful, prayerful management of our resources and expenditures. During 2009, the Finance Committee, Trustees, and staff instituted procedures to review all expenditures and examine fixed costs. A small working group was appointed to explore opportunities for reducing costs. Based upon this review, the Bishop's staff was reorganized; energy costs were trimmed; administrative expenses, including the annual audit, office supplies and mailings, were reduced; and, except for regular repairs, other property projects and capital maintenance were postponed.

The Bishop's staff provides centralized services such as benefits and insurance oversight, payroll processing for 12 parishes, and deployment.

The Bishop's staff consists of the Canon to the Ordinary, Business Manager, Executive Assistant to the Bishop, Executive Director of Camp and Conference Centers and Property Manager, one full-time financial assistant, one part-time reservations coordinator for Memorial House and Camp Arrowhead, one part-time assistant to the Canon to the Ordinary, and one-part time receptionist/administrative assistant/assistant secretary to convention.

Canon to the Ordinary: Provides assistance to the Bishop, as assigned, and is responsible for clergy recruitment and deployment. The Canon supervises the Bishop's staff, coordinates diocesan communications, provides for clergy continuing education and is available for consultation on congregation issues.

Business Manager: Supervises the maintenance of the books of account for the diocese and provides periodic reports of the status of these books to the Diocesan Council and other appropriate groups. The Business Manager oversees the assets and funds of the Bishop's Office. The Business Manager assists the Diocesan Treasurer in preparing the annual budget and administers insurance coverage (including health insurance) for all congregations and the Bishop's Office. The Business Manager is responsible for the preparation of the financial statements for the annual audit.

Executive Assistant to the Bishop: Performs administrative duties for the Bishop including, but not limited to, all correspondence, management and maintenance of the Bishop's calendar, assistance with travel and event arrangements, maintenance of clergy records, and works closely with the Church Pension Group as the Ordination Officer. The Executive Assistant also coordinates various events throughout the diocese and maintains all staff accounts. The Executive Assistant is also the Assistant Secretary of the Trustees.

Executive Director of Camp and Conference Centers/Property Manager: Oversees the operations of Camp Arrowhead and Memorial House and all diocesan-owned properties. In addition, the Property Manager partners with the congregations in the areas of property replacement, risk management, purchase and/or renovations. The Executive Director also serves as the Secretary to Convention.

Full-time and Part-time Support Staff: Responsibilities include but are not limited to: bookkeeping, deployment, event coordination, Assistant Secretary of Convention, payroll, secretarial support and reception.