

Appendix 1:
TWS Leadership Grant Project Budget
Vitality Improvement Program for Small Congregations

LINE ITEMS	Year 1	Year 2	Year 3	TOTAL
INCOME				
TWS Leadership Grant Contribution	\$200,000	\$300,000	\$300,000	\$800,000
Diocesan Contributions				
Toward Program Cost: 5 dioceses x \$10,000/yr.	\$50,000	\$50,000	\$50,000	\$150,000
Congregational Contributions				
Toward Program Cost: 50 congs x \$750/yr.	\$37,500	\$37,500	\$37,500	\$112,500
FaithX Scholarships				
Toward Subscription Cost: 50 congs x \$600/yr.	\$30,000	\$30,000	\$30,000	\$90,000
Other Sources: webinar fees, coaching on request, etc.	\$10,000	\$10,000	\$10,000	\$30,000
TOTAL INCOME	\$327,500	\$427,500	\$427,500	\$1,182,500
EXPENSES				
Judicatory-Level Expenses				
MapDash for Faith Communities (x 5)				
Basic Subscription: \$4,000/judicatory/year (Yrs 1-3)	\$20,000	\$20,000	\$20,000	\$60,000
Vitality-Sustainability-Opportunity Analytics: \$3820/judicatory (Yrs 1,3,5)	\$19,100	\$0	\$19,100	\$38,200
Add-On: Cong. Access to Missional Intelligence Reports: \$1,500/dio (Yr 1)	\$7,500	\$0	\$0	\$7,500
Judicatory Vitality Assessment				
Research & Development Cost: (Yr 1)	\$50,000	\$0	\$0	\$50,000
Congregational Vitality Assessment – Judicatory Platform				
Basic Subscription: \$2,495/judicatory/year (Yrs 1-3)	\$12,475	\$12,475	\$12,475	\$37,425
Setup Fee: \$1,500/judicatory (Yr 1)	\$7,500	\$0	\$0	\$7,500
Consultation, Training, & Coaching				
Select/Orient Team & Identify Congregations: \$1,800/ea. (Yr 1)	\$9,000	\$0	\$0	\$9,000
Missional Assessment & Strategy Development	\$40,000	\$0	\$0	\$40,000
Missional Strategy Review & Adjustment	\$0	\$40,000	\$30,000	\$70,000
Implementation Coaching/Consulting: Increasing (Yrs 1-3)	\$1,000	\$9,000	\$18,000	\$28,000
Congregational-Level Expenses				
Consultation, Training, & Coaching				
Select/Orient Team: 5 2hr wkshps + followup consult w/ea cong.)	\$15,000	\$0	\$0	\$15,000
Vitality & Sustainability Assessment: 5 2hr wkshps + indiv followup consults (Vitality & Sust. Yrs 1 & 3; Sust. only Yr 2)	\$17,500	\$17,500	\$17,500	\$52,500
Missional Assessment & Strategy Development	\$60,000	\$0	\$0	\$60,000
Missional Strategy Review & Adjustment: 5 2hr wkshps (Yr 2); 5 1hr wkshps (Yr 3)	\$0	\$45,000	\$24,000	\$69,000
Rapid Iteration Pilot Testing: 5 2hr wkshps (Yr 1) + 2 follow-up coaching sessions/congregation/qtr (Yrs 1-2)	\$30,000	\$30,000	\$0	\$60,000
Implementation Coaching: Increasing (Yrs 2-3)	\$0	\$750	\$750	\$1,500
Learning Dissemination				
Conferences, Webinars, Publications: TBD	\$5,000	\$5,000	\$5,000	\$15,000
Administrative Expenses				
Administrative/Bookkeeping Support: 1/2 of 40-hour FTE	\$24,000	\$24,000	\$24,000	\$72,000
Copying, Printing, & Software (Project Mgmt & Webinar)	\$1,000	\$1,000	\$1,000	\$3,000
Annual Audit (Yr 1 audit from Year 2 funds, Yrs 2 & 3 audits from Yr 3 funds)	\$0	\$8,000	\$16,000	\$24,000
Travel Expenses				
Fares Air & Ground: 3 consultants x 2 trips/yr	\$3,300	\$3,300	\$3,300	\$9,900
Lodging, Meals, & Mileage: 3 consultants @ 2 trips/yr	\$2,700	\$2,700	\$2,700	\$8,100
Pay-It-Forward Fund Contribution				
Toward Future Vitality Improvement Scholarship Fund	\$2,425	\$208,775	\$233,675	\$444,875
TOTAL EXPENSES	\$327,500	\$427,500	\$427,500	\$1,182,500
NET INCOME/EXPENSE	\$0	\$0	\$0	\$0