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Diocesan Priorities

1. Congregational Development
2. Concentrating on those aged 35 and Under
3. Stewardship of all our Resources

Each program or department requesting budget funds was asked to identify the priorities supported. These diocesan priorities are referred to by number in each budget request presented in this document.

Letter from Bishop Greg Rickel

Dear Ones,

To say that this year has been a financially interesting one, in our world and in our church, would be a huge understatement. And yet, in this diocese, we have continued to weather these changes in a tremendous way. This year, thanks to the diligent work of the Budget and Finance Committee, your Diocesan Council and staff, we are presenting to you a balanced budget. There is no doubt this has been achieved with some sacrifices. However, it also comes from good work on efficiency, balanced with a commitment to maintain the level of grant support going back to congregations, and the continued commitment to support the three focus areas of congregational development, people 35 and under, and stewardship of all our resources.

Our revenues, your assessment dollars, have remained steady and even stronger than in years past. We are seeing a good payment rate as the vast majority of congregations diligently and regularly pay their assessment. This fact remains even as we also have lowered the assessment in this budget to 17.5% and have, just this past week, put forth a resolution to our diocesan convention to lower it yet again in 2013 to 17%.

Once again we have tried to be very tactical in our reductions while attempting to offer the programming in other ways. Through this careful work we have been able to lower the expense budget by 5.7% from 2011.

The excellent letter written by Joe McGuire, chair of the Budget and Finance Committee, on behalf of the Diocesan Council, details many of the reductions but I also wanted to highlight a few. We have continued to reorganize our diocesan staff over these last four years, trying to be efficient while also building the staff needed for the church which exists now and into the future. While none of us knows what that might be, we have a pretty good idea what it won't be.

Continued on pg. 15

Letter from Diocesan Council

Convention members,

We present for your review and ratification the approved final 2012 Operating Budget for the Diocese of Olympia. This budget represents a \$145,000 reduction from the draft that was available for review and comment at the spring regional meetings; this includes \$25,000 of additional revenue and \$120,000 of expense reductions.

The revenue increases reflect \$15,000 of additional assessment revenue. This is the result of congregations' ever increasing compliance with assessment payments. Fresher data also indicated a \$10,000 increase in investment income.

When reviewing the expense reductions, keep in mind that these are not necessarily programs that were rejected on their merits, but areas where the expenditure need may have been vaguely defined. When additional, well defined program needs are identified, the Council encourages these programs to come to the Council to discuss financing options.

This is a balanced 2012 Budget with revenues and expenses of \$4,165,594, a 5.74% reduction from 2011. A detailed review of the reductions in 2012 from 2011 provides a clear indication of a shrinking diocesan role and an increasing congregation role in the program development decision making process.

As you read through this document, in each area you will see changes, if any, and the current recommended funding level highlighted in the left-hand sidebar.

Continued on pg. 15

The Diocesan Council, at its August 25 meeting, on recommendation of the Budget & Finance Committee, adopted a balanced 2012 diocesan operating budget. The Council recommends this budget and submits it for ratification at the fall 2011 Diocesan Convention.

Congregational Development

Priorities Addressed: 1

Staff: **Melissa Skelton**, Canon for Congregational Development (50% time)

Requested: \$681,535

Council recommendation: \$632,748

Difference requested/recommendation:

- *Assistant support included in College funding.*
- *Grants to Congregations includes potential funding for St. Luke, Ballard (previously included in Bishop's Initiatives, pg. 7).*
- *Restricted investment income updated; Bishop Directed Grants increased 3.5% from spring projection, still down 33.2% from 2011.*
- *Congregation Consulting Network & General Office reduced based on prior years' actual expenses.*
- Compensation 7.9% of recommendation
- Grants to Congregations 67.3% of recommendation
- Recommendation represents

35.2% of Program
Allocations

15.2% of
Total Budget

Revenue Source:

- 87.3% Assessments
- 9.0% College tuition
- 3.7% Restricted income (Mission Ministry fund) supports Bishop Directed Grants

Summary, pg. 13, line 7-10

Faith Formation

Priorities Addressed: 1, 2, & 3

Staff: **Kathy Hamilton**, Canon for Youth & Young Adults (fulltime); **Shannon Jergenson**, Project Coordinator (75% time); **Josh Thomas**, Dean, Diocesan School of Ministry & Theology; Navigator, Faith Nexus (50% time); **Sue Tait**, Director of Diocesan Resource Center (57% time)

Requested: \$389,269

Council recommendation: \$382,269

Difference requested/recommendation:

- *College Work UW reduced to \$60,000 based on 2009 & 2010 actual expenses.*
- *College Work WWU reduced to \$43,000; still a 7.5% increase from 2011.*

Continued next page

Congregational Development

In addition to those highlighted below, the **Bishop Directed Grants** (fully funded by restricted income) are also included in this area.

2010 Highlights: The **Congregation Consulting Network (CCN)** completed 35 consultations with congregations and other diocesan entities. There were 130 participants in the **College for Congregational Development ("College")** training; at the end of the year participant evaluations overwhelmingly gave the College a 4 or 5 rating on a 5 point scale (1=low, 5=high). The Council Grants Committee completed the **congregation grant** process for the year, allocating \$358,700 to 23 congregations & diocesan entities; the group also completed the first round of grant reporting.

Selected 2012 Goals: Provide third-party **consultation** to congregations and diocesan entities on mutual ministry reviews, vestry retreats, conflict, decision-making and congregational development work. Through the **College**, train lay and clergy leaders in congregational and organizational development. Continue to transition the **College** to a program led by a broader group of people. Initiate **new workshops** to support and assist congregational leaders. Provide **direct coaching** and consultation to entities looking to improve their functionality in the diocese. Transition the **Grants** process to more comprehensive ownership and a web-assisted process.

Faith Formation

This program includes training, education, consultation and resources for congregations, with specific programs for children, youth, young adults, and adults. In addition to those highlighted below, funds support **Children's Curriculum/Consultation**, **Adult Formation/Ministry Training**, **Ministry Resource Day**, and dues for **EFM** (Education for Ministry).

2010 Highlights: Researched and purchased software for online catalog for **Diocesan Resource Center**. **Youth & Young Adults** maintained steady participation in **HYC** and **JYC** conferences; added new **music** to conferences with a complete revamp of the old books; held a **6-Day** conference with a theme of the *Circle of Life* with lots of participation and lots of energy to make it happen; had 7 of 10 regions represented by a **voting youth presence** at the convention; attended the College for Congregational Development, and launched the *Wine into Water* campaign at convention. **Adult Resources/DSOMAT/Faith Nexus** hired Josh Thomas as the new Dean/Navigator; he began his work January 1, 2011.

Faith Formation, continued

- Compensation 50.8% of recommendation
- Adult resources 10.5% of recommendation
- Youth & young adults (including college work) 38.7% of recommendation
- Recommendation represents

21.3% of Program Allocations

9.2% of Total Budget

Revenue Source:

- 93.4% Assessments
- 2.1% Restricted income (College Work fund) partially supports UW College Work
- 4.5% Fees for Resource Center & Youth Events

Summary, pg. 13, line 11–14

Supporting Congregations

Priorities Addressed: 1 & 2

Staff: **Joan Anthony**, Canon to the Ordinary (compensation, pg. 9);
Kim Forman, Total Common Ministry Missioner (50% time)

Request: \$285,855

Council recommendation: \$189,018

Difference requested/recommendation:

- *Clergy Residency Program reduced 50%; reflects new information on clergy to be supported in 2012.*
- *Two new programs – Grant Writer & Organizing for Mission – reduced or eliminated based on updated information regarding timing & state of readiness.*
- *Support for Congregations line item requested an increase of 15%; recommend a 10% increase.*
- Compensation (not including Canon Anthony) 21.6% of recommendation
- Recommendation represents

10.5% of Program Allocations

4.5% of Total Budget

Revenue Source:

- 94.3% Assessments
- 5.7% Restricted income (Clapp fund) covers the Bond Support Grant for Battle Ground

Summary, pg. 13, line 15–17

Selected 2012 Goals: Increase visibility, accessibility and services of the **Resource Center** and barcode collection for the new automated system. Maintain the quality of **HYC, JYC** and **6-Day** programs; provide youth ministry networking and training; schedule regular gatherings for young adults including one young adult retreat weekend; revise HYC/JYC conference staff materials; hold at least two music days for youth and youth leaders; and link with Provincial and National Youth and YA networks. Continue to reconfigure **DSOMAT/Faith Nexus** structure and programs by implementing distance learning strategies, enhancing licensed ministry training, nurturing a network of educators, and developing foundational and advanced adult formation programs/resources (with a focus on Episcopal/Anglican identity and web-based methods for exploring faith and connecting with spiritual growth opportunities in congregations and the wider community).

Supporting Congregations

Congregations and the support of ministry through people, dollars and resources is the primary goal of this area. In addition to those mentioned below, this includes resources and **leadership training**, a **Mission Ministry grant** to Battle Ground to cover bond support debt, the **Total Common Ministry** program and missioner, **clergy days**, **misconduct rehabilitation and settlement**, a **misconduct case manager** (funding increased based on General Convention revision of Title IV disciplinary canon), **support for congregations in conflict**, and the Mission InSite **demographic** program.

2010 Highlights: The **Clergy Residency Program**, which partners with congregations to place recently ordained clergy who have been sponsored from the Diocese of Olympia, placed Karen Haig at St. Thomas, Medina. Two additional placements were made/planned for early 2011.

Selected 2012 Goals: Support recently ordained clergy – who have been sponsored from the Diocese of Olympia – placed in congregations, through the **Clergy Residency Program**.

Evangelism & Growth

Priorities Addressed: 1 & 2

Staff: **Melissa Skelton**, Canon for Congregational Development (compensation, pg. 2); **Sharon Pethers**, Administrative Assistant (compensation, pg. 5)

Request: \$53,500

Council recommendation: \$36,000

Difference requested/recommendation:

- o *TV Eucharist & COTA salary support funded at requested level.*
- o *Evangelism Program reduced 54%; program in transition; no revenue anticipated in 2012. Reduction does not reflect de-emphasis; once plan is developed funding level will be reconsidered.*
- Compensation 0% of recommendation (included elsewhere)
- Recommendation represents

2.0% of Program Allocations

0.9% of Total Budget

Revenue Source:

100% Assessments

Summary, pg. 13, line 18

Emerging Mission

Priorities Addressed: 1

Request: \$30,000

Council recommendation: \$10,000

Difference requested/recommendation:

- o *Reduced 67%; program in transition; no revenue anticipated in 2012. Reduction does not reflect de-emphasis; once program is redeveloped funding level will be reconsidered.*
- No compensation included in request.
- Recommendation represents

0.6% of Program Allocations

0.2% of Total Budget

Revenue Source:

100% Assessments

Summary, pg. 13, line 19

Evangelism and Growth

This area equips congregations to share the good news of Jesus Christ with others.

2010 Highlights: Financially supported and fulfilled diocesan commitment of \$100,000 towards pay-off of **COTA** (Church of the Apostles) property. Financially supported and publicized the Sunday **TV Eucharist** on KONG-TV. Awarded **grants** for pilot projects to Santa Isabel, Beacon Hill Church Plant, and Underhill House of Prayer. Promoted April 2010 talk with Phyllis Tickle; sponsored workshop with Reggie McNeal on missional renaissance.

Selected 2012 Goals: Develop an approach to **evangelism training** based on exploring new ideas and techniques that address the needs of diverse populations, generations and ethnicities. Provide \$16,000 to support and publicize the **TV Eucharist**. Support in a variety of ways through small **grants** emerging and specialized ministries. Provide \$5,000 in financial support, friend-raising support and awareness for **COTA** (Church of the Apostles). Assist in development of **lay pastoral care** ministry at the diocesan level.

Emerging Mission

This program supports emerging mission initiatives – currently Church of the Apostles (COTA), Fremont, and the Beacon Hill house church.

2010 Highlights: Supported **COTA** (Church of the Apostles, Seattle Fremont), which is moving in the direction of establishing a set of bylaws and a constitution to become a Lutheran/Episcopal federated congregation. The leader of the **Beacon Hill house church** was integrated into the Congregational Consultant Group and learned new skills.

Selected 2012 Goals: Continue to focus on the under 35 population. Respond to requests to develop the under 35 population in specific existing congregations. Reconstitute the **Commission on Emerging Mission** and develop a work plan for ministry.

Multicultural Ministries

Priorities Addressed: 1, 2, & 3

Staff: **Arienne Davison**, Canon for Multicultural Ministries (25% time)

Request: \$149,000

Council recommendation: \$141,000

Difference requested/recommendation:

- *Committee & commission funding reduced by 16.7% to 2011 funding level; distribution of funds left to the discretion of the Commission for Multicultural Ministries.*
- *Holy Family of Jesus & Resurreccion funded at the requested level.*
- Compensation 17.7% of recommendation
- Recommendation represents

7.8% of Program Allocations	3.4% of Total Budget
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Revenue Source:
100% Assessments

Summary, pg. 13, line 20–22

Stewardship & Development

Priorities Addressed: 1, 2, & 3

Staff: **Lance Ousley**, Canon for Stewardship & Development (fulltime); **Sharon Pethers/Heather Hodsdon**, Administrative Assistant (full time; job share 60%/40%)

Request: \$174,936

Council recommendation: \$174,936

Difference requested/recommendation:

- *No change.*

Continued next page

Multicultural Ministries

This area supports, empowers and develops multicultural ministry with a goal to promote the health and development of a culturally and ethnically diverse diocese. In addition to those noted below, funding is provided for the **African American Committee**, Holy Family of Jesus **Cambodian ministry**, **Resurreccion** in Mt. Vernon, the **Indo-Hispanic** and **Sudanese** committees, and the **Commission for Multicultural Ministries**.

2010 Highlights: The **First Nations Committee** hosted celebrations for First Nations Holy women and men (Oakerhater, Enmagahbow & Matoaka), First Nations events/issues (new Jamestown Covenant & repudiation of the Doctrine of Discovery), as well as a PowWow etiquette workshop. The **Dismantling Racism Training Team (DRTT)** offered three trainings throughout the diocese, and a group teambuilding event with museum visit and dinner. The Rev. Jerry Shigaki completed his tenure as Canon for Multicultural Ministries at the end of 2010; the Rev. Arienne Davison began her work in this role in 2011.

Selected 2012 Goals: During 2011 multicultural ministries will transition as the new Canon for Multicultural Ministries begins her work. More goals for 2012 are expected to be developed as this work continues. Some are already identified. Host celebrations commemorating **First Nations** Holy women and men, as well as educational events; maintain relationships locally, regionally and nationally with other Episcopal First Nations people and ministries. Through **DRTT**, provide canonically required training to ordained ministers and congregations, support the training team, develop new contextual training tools, and build relationships with existing diocesan resources.

Stewardship & Development

This program provides resources and training to develop the ministry of legacy giving as well as support for annual campaigns and development of a theology of giving in gratitude for all that God has given us.

2010 Highlights: Increased the **Bishop's Society** membership to 1,412, exceeding the goal of 1,400. The **Planned Giving Website** drew 24,000 visitors. First-hand **resources, teaching or preaching** were provided to about 1,600 individuals; with the help of the Commission chair and members; this work continued on a scaled-back level following the death of Carl Knirk. **Legacy work** continued with 32 congregations receiving resource tools and presentations. Paid for a diocesan corporate membership and membership for each congregation in **TENS** (The Episcopal Network for Stewardship); distributed \$68,689 to 28 ministries through the **Episcopal Charities Appeal (ECA)**, a 15% increase from 2009.

Stewardship & Develop, continued

- Compensation 75.1% of recommendation
- Recommendation represents

9.7% of Program
Allocations

4.2% of
Total Budget

Revenue Source:
100% Assessments

Summary, pg. 13, line 23–25

Communications

Priorities Addressed: 1, 2, & 3

Staff: **Norah Joslyn**, Director of Diocesan Communications (fulltime); **Greg Hester**, Publications Coordinator (40% time); **Ky Chen**, Print Shop Coordinator (86% time through June 2011)

Request: \$265,033

Council recommendation: \$182,243

Difference requested/recommendation:

- *Diocesan Print Shop closed summer 2011; salary, benefits and funding for this program removed.*
- *Production of the Episcopal Voice reduced by one issue.*

- Compensation 63.9% of recommendation
- Recommendation represents

10.1% of Program
Allocations

4.4% of
Total Budget

Revenue Source:
100% Assessments
** Prior years include fees & reimbursements for the Print Shop

Summary, pg. 13, line 26–28

Selected 2012 Goals: Increase the **Bishop's Society** to 1,462 members (a 4% increase) and host a diocesan-wide event to thank and recognize members. Work with the bishop to provide two **workshops** in outlying areas. Provide **resources** to congregations, investigate a **mentor program**, and continue to market the **Planned Giving Website** and keep it up-to-date with witness stories and the latest information to encourage donors to make legacy gifts. Continue partnership between our diocese and **TENS**. Increase the amount distributed through **ECA** by 2% to around \$70,000.

Communications

This program strives to provide outstanding communications services to the diocese, boldly proclaiming the good news of the Episcopal Church in Western Washington. 2012 reflects a shift in resources, moving away from support of traditional print-based delivery of materials (specifically for FYI and the diocesan directory) toward more efficient electronic delivery, as well as more resources directed toward further development of successful video projects and a return to advertising/promotion – evangelism, even! – via traditional and emerging means (print, TV, radio and web-based).

2010 Highlights: **Videos** highlighting each of the three focus areas (see priorities, pg. 1 sidebar) received a warm reception at convention and unanticipated (very favorable) national church attention at www.episcopalcafe.com. **Website redesign** and content revision continued; **Twitter** and **Facebook** presence dramatically improved. **Episcopal Voice** transitioned from 11 issues/year tabloid-sized newspaper to a quarterly magazine with highly favorable reception from readership.

Selected 2012 Goals: Create a second series of **videos** highlighting the ministries of congregations and programs incorporating high-end production as well as smaller-scale, locally produced products. Develop a **promotional ad campaign** using traditional means (TV, radio, print ads) as well as new media (website, Facebook ads). Develop follow-up **survey** to track success. Continue to **streamline/adapt existing publications** to make them more efficient/timely/useful, remembering the importance of keeping the printed word in peoples' hands while also reducing burdensome print costs.

Bishop's Initiatives

Priorities Addressed: 1 & 2

Staff: **Greg Rickel**, Bishop Diocesan (comp., pg. 9);

Joan Anthony, Canon to the Ordinary (comp., pg. 9)

Request: \$200,000

Council recommendation: \$50,000

Difference requested/recommendation:

o *Reduction of 75% represents moving potential funding for St. Luke, Ballard, to Grants to Congregations.*

- Recommendation represents

2.8% of Program Allocations

1.2% of Total Budget

Revenue Source:

100% Assessments

Summary, pg. 13, line 29

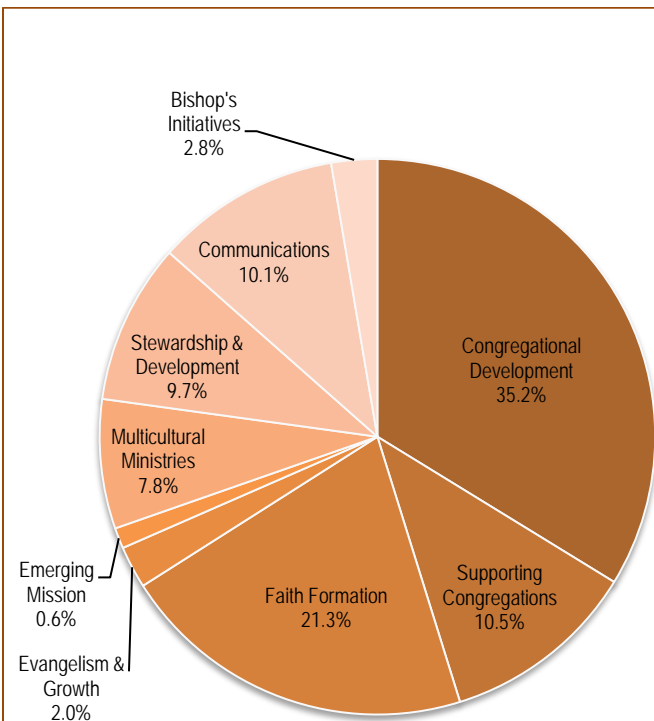
Bishop's Initiatives

Bishop's Initiatives started in 2009 with funding from the unrestricted operating reserve; it is now an ongoing line item in the operating budget funded by assessment revenue. Funds are available for use by the bishop to enable congregations to move forward with special projects and new initiatives that support their ministry and growth.

2010 Highlights: Funds were utilized for several new initiatives with approximately \$38,000 not used in 2010 carried forward to 2011.

Selected 2012 Goals: To develop a process by which congregations may apply for initiative grants to enable them to try new ideas between the congregational grant process periods.

Program for Ministry: Empowering Congregations: \$1,798,214 (43.2% of total)



Program for Ministry

The graph above provides a visual representation of the distribution of funds within the programs for ministry outlined on page 2-7. See pg. 12 for a graph of the total budget.

Diocesan Vision

We envision the Diocese of Olympia as one of the healthiest places in the Episcopal Church, growing and moving through the opportunity and challenge that come with being situated in the "None Zone" of the largely unchurched Pacific Northwest. We are a diocese on solid footing, with open communication and a resolve to live together in Christ and with Christ. We see our differences as blessings and we are committed to sharing those blessings with the world around us. We believe the core purpose of a diocese is building up the Body of Christ. The Diocese of Olympia works to fulfill that commitment in our congregations by focusing on three areas:

Congregational development – We believe that developing healthy congregations is central to that call. To that end, we have a clear strategy and ethos of development and health in all our congregations, no matter what the size or context. We assist congregations in facilitating clear expectations and in developing leaders – lay and clergy – who are given the skills and have the understanding to take responsibility for development. We believe that congregational development means far more than numerical growth, but when development is done well, numerical growth is often an outcome.

Concentrating on those 35 and under – We believe that the Church has a particular call to reach out to and attract people under age 35, many of whom are the second and third generations to have no knowledge of Christ and the Church. We believe that if we, the Church, can discover how to reach, feed and attract people under 35 we will be blessed by the tremendous leadership and spirituality this generation offers the Church. Therefore, our mission field is wherever we find this generation. We must engage with, listen to and commit resources toward all those who are 35 and younger. We equip congregations to relate to younger people and build ministry with them, and we do the same work on a diocesan level.

Stewardship of all our resources – We believe Christianity is a faith of abundance and blessing. Becoming a people truly in touch with this reality makes us stewards of all of our resources — human, financial, material and spiritual. At Creation, God gave us responsibility for the care of the earth. More than ever before, we are aware that what we do affects those in the next generations. Jesus teaches us that when we live for others we have abundant life. We assist congregational leaders in strengthening the stewardship of all resources in their congregations, and we practice this at a diocesan level.

Priorities Addressed: 1, 2, & 3

Request: \$113,991

Council recommendation: \$93,270

Difference requested/recommendation:

- Overall program funding reduced by 19.9% to 2011 funding level; distribution left to the discretion of the Commission for Church in the World.
- Refugee Grant participation reduced by 33.3% while maintaining acceptable level for outside grant applications.
- Restricted investment income updated; Emergency Assistance Grants increased 3.8% from spring projection, still down 17.7% from 2011.
- MDGs (based on a set formula of .07% of prior years' unrestricted expenses) updated; down 8.6%.

- No compensation included in request.
- Recommendation represents

2.2% of Total Budget

Revenue Source:

- 94.0% Assessments
- 6.0% Restricted income (Human Need Endowment) funds
- Emergency Assistance Grants

Summary, pg. 13, line 31

Church in the World

With oversight from the Commission for Church in the World funding supports, in addition to those below, **Jubilee Ministries**, the **Committee for Economic Justice**, **Greater Seattle Cares**, **St. James Family Center** and **Integrity Puget Sound**. **Emergency Assistance Grants** funded through restricted investment income; funding per convention action supports the **Millennium Development Goals**.

2010 Highlights: **Refugee** program enrolled 80 adults in English classes and raised proficiency two levels according to CASAS test. **Episcopal Bishop's Committee for Israel/Palestine (EBCIP)** developed a new approach for youth exchanges. **Committee for the Environment** provided \$2,800 via six "green grants," which produced \$12,700 in improvements to church buildings. **Earth Ministries** sponsored an Earth Day Vigil for Climate Action. **Mission to Seafarers** visited 314 ships and transported 7,671 crew members while their ships were in port. **Walk in Love** hosted a World AIDS Day luncheon that raised \$110,000.

Selected 2012 Goals: **Refugee** program – find jobs for 120 refugee adults. **Commission for Church in the World** – sponsor two regional training workshops. **EBCIP** – sponsor a visit to our diocese by 10-12 Palestinian youth. **Committee for the Environment** – train a minimum of 10 churches in the use of the EPA's carbon calculator for Houses of Worship. **Committee on Alcohol & Substance Abuse** – provide an opportunity for education, awareness and fellowship to the

18-25 year-old age group. **Earth Ministries** – work to involve clergy and lay members in advocacy for God's creation. **Mission to Seafarers** – visit 350 cargo ships, host 1,000 visitors at the Seafarer's Center. **Walk in Love** – sponsor AIDS events with Multifaith Works/Rosehedge to build public and diocesan awareness of AIDS issues.

Church in the World: \$93,270 (2.2% of total budget)

Request: \$697,433

Council recommendation: \$687,433

Difference requested/recommendation:

- St. Mark's Cathedral partnership reduced by 13% to \$65,000.

- No compensation included in request.
- National Church Asking (assessment) 88.4% of recommendation.
- Recommendation represents

16.5% of Total Budget

Revenue Source:

- 100% Assessments

Summary, pg. 14, line 32-34

Wider Church Covenants

Includes support for our shared ministry through the following:

- Asking (assessment) for the National Church (*based on a formula approved by each triennial General Convention of the Episcopal Church*).
- Support for Province VIII (*one of nine provinces in the Episcopal Church USA consisting of the dioceses of Alaska, Arizona, California, Eastern Oregon, El Camino Real, Hawaii, Idaho, Los Angeles, Nevada, Northern California, Olympia, Oregon, San Diego, San Joaquin, Spokane, Taiwan, Utah and Navajoland Area Mission*).
- Partnership with St. Mark's Cathedral.
- Ecumenical work in western Washington State, including support for the Washington Association of Churches (*our faith-based state public policy education and advocacy network*).

Wider Church Covenants: \$687,433 (16.5% of total budget)

Diocesan Bishop's Office

Staff: **Greg Rickel**, Bishop Diocesan (fulltime); **Blaire Notrica**, Executive Assistant to the Bishop/ Secretary for Vocations (fulltime); **Kerry Allman**, Internet Strategist (fulltime); **Gen Grewell**, Archdeacon (volunteer)

Request: \$565,166

Council recommendation: \$514,194

Difference requested/recommendation:

- o *Restricted investment income updated; reductions to Theological Education (15.6%), Clergy Emergency (17.74%) & Christiansen (18.6%) grants.*
- o *Diaconal Formation reduced to 2011 funding level.*
- o *Secretary for Vocations position absorbed into Executive Assistant to the Bishop position.*
- Compensation 60.9% of recommendation
- Recommendation represents

36.5% of Canonical Allocations

12.3% of Total Budget

Revenue Source:

- 60.8% Assessments
- 39.2% Restricted income supports the following: Bishop's salary/benefits, Lambeth, Bishop Search & Consecration reserves (Episcopate Endowment #1 & #2); Theological Education, Clergy Emergency & Christiansen Grants.

Summary, pg. 14, line 35-37

Canon to the Ordinary's Office

Staff: **Joan Anthony**, Canon to the Ordinary (fulltime); **Janet Campbell**, Canon for Liturgy (stipend)

Request: \$159,045

Council recommendation: \$169,045

Difference requested/recommendation:

- o *Canon for Liturgy stipend added.*
- Compensation 76.4% of recommendation
- Recommendation represents

12.0% of Canonical Allocations

4.1% of Total Budget

Revenue Source:

- 100% Assessments

Summary, pg. 14, line 39-41

Treasurer's Office

Staff: **Chris Smith-Clark**, Canon for Finance (fulltime); **Paster Soong**, Accounting Manager (fulltime); **Carrie Rohlik**, Insurance & Finance Assist. (fulltime)

Request: \$234,414

Council recommendation: \$234,414

Difference requested/recommendation:

- o *No change.*
- Compensation 88.7% of recommendation

Continued next page

Diocesan Bishop's Office

This office oversees the pastoral, administrative and programmatic work of the diocese. Three reserve funds are built through yearly transfers from restricted funds: **Lambeth Conference**, **Consecration** and **Bishop Search**. Also supported is **Vocations** (formerly Commission on Ministry & Ministry Discernment), **Diaconal Formation**, **Standing Committee**, **Pastoral Care of Clergy**, work with **Clergy Spouses and Partners** and **Episcopal Assistance**. The work of the **Internet Strategist** supports consultations and work around the diocese. **Theological Education**, **Clergy Emergency**, and **Christiansen** grants are fully funded by restricted income and administered according to the stipulations of each fund.

Canon to the Ordinary's Office

Assists the bishop in diocesan ministry and carries out the decisions and vision of the bishop. Works with **congregations in transition** and **congregations in conflict** or with challenges, coordinates **deployment** and **misconduct case management**, and encourages and supports clergy and leaders in congregations. Program funds under oversight of this office appear in the **Supporting Congregations** area of this budget (pg. 3). The increase in 2012 reflects non-recurring expense for support of the work during the Canon's sabbatical time.

Treasurer's Office

Responsible for the **financial transactions** and records of the operating, trust, building loan, mission development and diocesan investment funds. **Audits** the annual NDI reports from congregations, files state **tax forms**, processes financial transactions and prepares reports for federal, state and local government grants. The diocesan medical, dental, property and liability **insurances** are also the responsibility of this office. Trains and serves as a **resource** to congregation treasurers. Provides support to the **Board of Directors** and Board representative.

Treasurer's Office, continued

- Recommendation represents

16.6% of Canonical Allocations

5.6% of Total Budget

Revenue Source:

76.5% Assessments

23.5% Fees for Insurance & Grant/DIF Administration

Summary, pg. 14, line 42–44

Archives & Records Management

Staff: **Diane Wells**, Archivist & Records Manager (60% time); **Br. Carle Griffin**, Historiographer (volunteer)

Request: \$52,431

Council recommendation: \$52,431

Difference requested/recommendation:

o *No change.*

- Compensation 81.4% of recommendation
- Recommendation represents

3.7% of Canonical Allocations

1.3% of Total Budget

Revenue Source:

100% Assessments

Summary, pg. 14, line 45–47

Diocesan Governance

Staff: **Dede Moore**, Bishop's Executive for Governance (80% time); **Bill Goodenough**, Representative for Property (contract)

Request: \$253,690

Council recommendation: \$251,690

Difference requested/recommendation:

o *Financial Training & Personnel Commission reduced.*

- Compensation 23.1% of recommendation
- Legal & Audit 24.6% of recommendation
- Recommendation represents

17.9% of Canonical Allocations

6.0% of Total Budget

Revenue Source:

90.1% Assessments

1.0% Restricted income (Episcopate Endowment #2) funds Dean Search reserve

8.9% Fees/reimbursements from Convention

Summary, pg. 14, line 48–51

Archives & Records Management

This is a canonically required program. Its mission is:

- to preserve the historical record;
- support the current ministry and community life of the diocese;
- serve the informational and records management needs of the diocese – including compliance with administrative, fiscal and legal requirements;
- identify, collect, preserve and make available records of enduring value;
- aid congregations, ministries and institutions in the preservation and care of records through written guides, workshops and consultations.

A volunteer Historiographer is responsible for chronicling the history of the diocese and for making it available through written works, oral presentations, participating in professional forums and other mediums of communication.

Diocesan Governance

This area supports the boards, committees, councils and events that provide overall leadership of the diocese. The **budget process**, work with **regional ministries**, and the work of the **Committee on Constitution and Canons** are coordinated through this office. Funding is provided for:

- Annual Convention
- Pre-convention Gatherings
- Production of the annual Journal of Convention and Constitution & Canons
- Diocesan Council, Commission on Church Architecture Board of Directors, Liturgy and Arts Commission, Personnel Commission and Insurance Committee
- Volunteer mileage
- General Convention reserve
- Cathedral Dean Search reserve (restricted income)

A contracted Representative for Property oversees the diocesan physical assets, represents the board in all property matters involving missions, makes recommendations regarding loan requests from missions, and advises the bishop on the financial viability of loans from outside sources requested by parishes.

Property & Liability Insurance

Request: \$68,250

Council recommendation: \$68,250

Difference requested/recommendation:

o *No change.*

- No compensation included in request
- Recommendation represents

4.8% of Canonical Allocations

1.6% of Total Budget

Revenue Source:

100% Assessments

Summary, pg. 14, line 52

Compensation/Benefits Reserve

Request: \$111,473

Council recommendation: \$120,400

Difference requested/recommendation:

o *Reflects potential for family benefits for new Canon for Stewardship.*

- Recommendation represents

8.5% of Canonical Allocations

3.0% of Total Budget

Revenue Source:

100% Assessments

Summary, pg. 14, line 53

Property & Liability Insurance

Property and liability coverage for the Liability, Directors and Officers, and non-owned auto for the diocesan corporation.

Compensation/Benefits Reserve

Provides for the likelihood of an increase in insurance premiums for diocesan staff, as well as COLA salary increases. Medicare Supplement covers the majority of the cost of Medicare supplement policies for retired diocesan staff. When required, unemployment reserve covers unemployment costs (self-funded) for laid-off diocesan staff in accordance with 2008 convention action.

Canonical & Corporate: \$1,410,424 (33.9% of total budget)

Diocesan House

Staff: **Position Open**, Receptionist (fulltime); **Mark Swanson**, property maintenance (45% time)

Request: \$177,386

Council recommendation: \$165,226

Difference requested/recommendation:

- o *Plant Services General reduced by 6.3% to 2011 funding level.*
- o *Diocesan House General reduced by 18.0% based on prior years' actual expenses.*

- Compensation 40.1% of recommendation
- Recommendation represents

4.0% of Total Budget

Revenue Source:

100% Assessments

Summary, pg. 14, line 55–57

Diocesan House

Diocesan House provides space and services to the staff of the Office of the Bishop, committees, commissions and organizations. Funds purchase office supplies for the Office of the Bishop, cover the phone bills, photocopier and fax machine contracts. Also funds Diocesan House maintenance, cleaning, security, upkeep of the yard and surrounding environment, custodial supplies, hospitality and kitchen supplies, gas, heat, electricity and recycling.

Other Trustee Expenses

Request: \$26,027

Council recommendation: \$11,027

Difference requested/recommendation:

- o Based on current level of St. Andrew's House endowment/reserve, and completion of 2010 operations with a budget surplus, funding for SAH Ministry Operations and Deferred Maintenance removed for 2012.

- No compensation included in request
- Recommendation represents

0.3% of Total Budget

Revenue Source:

100% Assessments

Summary, pg. 14, line 58

Other Trustee Expenses

Three additional facilities are part of the Diocese of Olympia: Huston Camp & Conference Center ("Huston"), St. Andrew's House ("SAH"), and St. Bernard's Chapel on Snoqualmie Pass. Huston and SAH each have a separate Board, and develop and support budgets; questions about either budget should be addressed directly to that facility. Requests shown in our diocesan budget reflect requests for additional support for specific projects in any year; for 2012 SAH requests \$10,000 for deferred maintenance and \$5,000 for ministry operations. Both Huston and SAH provide gathering space for retreats and workshops for congregations and organizations across the diocese. Huston also offers our diocesan summer-camping program. Both ended 2010 with a budget surplus. Congregation Property expense is a new line item to provide funds for emergency situations in congregations unable to pay monthly expenses.

Trustee Obligations: \$176,253 (4.2% of total budget)

Total Recommendations: \$4,165,594

Budget 2012

Program for Ministry

43.2% of total budget

Church in the World

2.2% of total budget

Trustee Obligations

4.2% of total budget

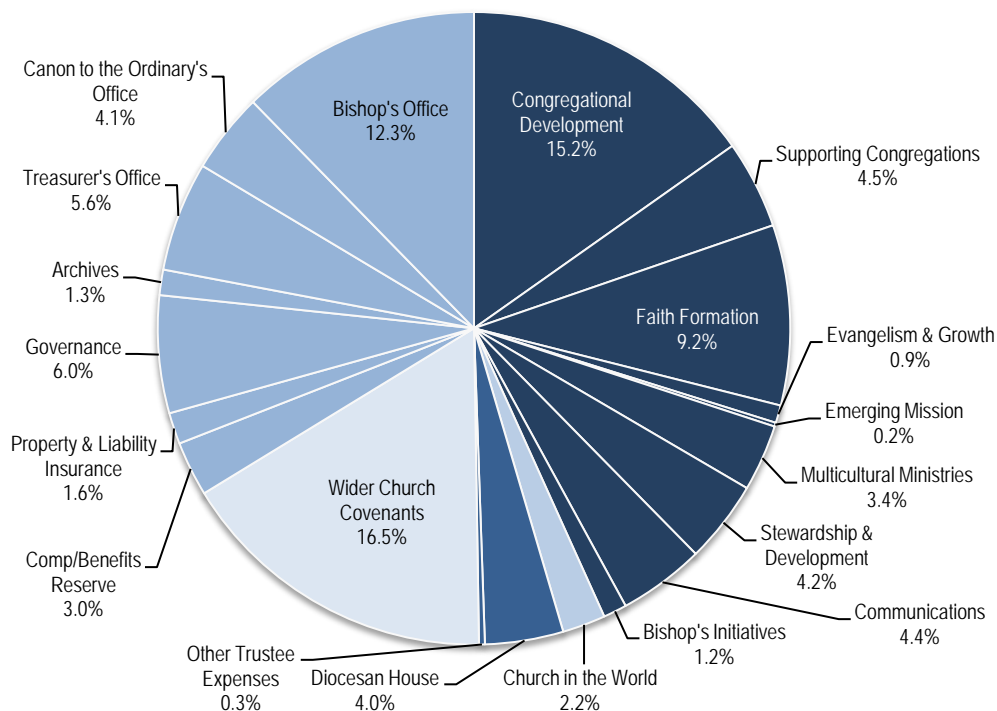
Wider Church Covenants

16.5% of total budget

Canonical & Corporate

33.9% of total budget

Graph provides a visual representation of the fall version of the recommended diocesan operating budget for 2012.



Description	2012 Projection Fall Final	% difference 2012 Spring	% difference Request	% difference 2011 Budget	2012 Projection Spring	2012 Request	2011 Budget	2010 Actual	2009 Actual
Revenue									
1	Assessment Income	3,640,564	0.4%		-1.2%	3,625,500	3,684,000	3,594,003	3,547,603
2	Unrestricted Investment Income	74,340	3.3%		-20.0%	71,973	92,977	77,819	99,413
3	Restricted Investment Income	292,190	2.9%		-19.1%	284,031	361,103	318,343	387,857
4	Other Income	42,500	0.0%		-63.0%	42,500	115,000	106,035	80,378
5	Fees, Tuitions & Reimbursements	116,000	0.0%		-30.2%	116,000	166,220	137,303	187,007
6	Total Revenues Projected/Used	4,165,594	0.6%		-5.7%	4,140,004	4,419,300	4,233,503	4,302,258
Expense									
Program for Ministry: Empowering Congregations									
7	Congregational Development - staff	49,835	0.0%	-16.7%	-16.7%	49,835	59,835	59,835	56,387
8	Congregational Development - grants to congregations	426,000	0.0%	-5.3%	15.1%	426,000	450,000	370,000	335,530
9	Congregational Development - program	156,913	0.5%	-8.6%	-5.4%	156,123	171,700	165,900	99,178
10	<i>Congregational Development</i>	632,748	0.1%	-7.2%	6.2%	631,958	681,535	595,735	491,095
11	Faith Formation- staff	194,069	0.0%	0.0%	0.0%	194,069	194,069	194,069	163,793
12	Faith Formation- youth, young adults, college work	148,000	-4.5%	-4.5%	0.0%	155,000	155,000	148,000	132,510
13	Faith Formation- adult resources	40,200	0.0%	0.0%	0.5%	40,200	40,200	40,000	22,739
14	<i>Faith Formation</i>	382,269	-1.8%	-1.8%	0.1%	389,269	389,269	382,069	319,042
15	Supporting Congregations- staff	40,738	0.0%	0.0%	0.0%	40,738	40,738	40,738	40,699
16	Supporting Congregations - program	148,280	-14.4%	-39.3%	-25.9%	173,280	244,430	200,076	172,903
17	<i>Supporting Congregations</i>	189,018	-11.7%	-33.7%	-21.5%	214,018	285,168	240,814	213,602
18	<i>Evangelism</i>	36,000	-21.7%	-32.7%	-32.7%	46,000	53,500	53,500	48,980
19	<i>Emerging Mission</i>	10,000	-55.6%	-66.7%	-66.7%	22,500	30,000	30,000	23,590
20	Multicultural Ministries- staff	25,000	0.0%	0.0%	0.0%	25,000	25,000	25,000	81,915
21	Multicultural Ministries - program	116,000	0.0%	-6.5%	0.0%	116,000	124,000	116,000	141,477
22	<i>Multicultural Ministries</i>	141,000	0.0%	-5.4%	0.0%	141,000	149,000	141,000	223,392
23	Stewardship & Development- staff	131,336	0.0%	0.0%	0.0%	131,336	131,336	131,336	111,305
24	Stewardship & Development - program	43,600	0.0%	0.0%	0.0%	43,600	43,600	43,600	35,280
25	<i>Stewardship & Development</i>	174,936	0.0%	0.0%	0.0%	174,936	174,936	174,936	146,585
26	Communications - staff	116,418	0.0%	-30.8%	-30.8%	116,418	168,208	168,209	166,983
27	Communications - program	65,825	-23.3%	-32.0%	-31.8%	85,825	96,825	96,575	82,310
28	<i>Communications</i>	182,243	-9.9%	-31.2%	-31.2%	202,243	265,033	264,784	249,293
29	<i>Bishop's Initiatives</i>	50,000	0.0%	-75.0%	66.7%	50,000	200,000	30,000	31,300
30	Total Program for Ministry: Congregations	1,798,214	-3.9%	-19.3%	-6.0%	1,871,924	2,228,441	1,912,838	1,746,879
Church in the World									
31	Total Church in the World	93,270	0.2%	-18.2%	-2.3%	93,066	113,991	95,441	88,519

Description	2012 Projection Fall Final	% difference 2012 Spring	% difference Request	% difference 2011 Budget	2012 Projection Spring	2012 Request	2011 Budget	2010 Actual	2009 Actual
The Broader Church									
32 Wider Church Covenants	80,000	-11.1%	-11.1%	-16.0%	90,000	90,000	95,250	110,000	143,501
33 National Church Asking	607,433	0.0%	0.0%	1.4%	607,433	607,433	599,110	694,679	686,074
34 Total The Broader Church	687,433	-1.4%	-1.4%	-1.0%	697,433	697,433	694,360	804,679	829,575
Canonical & Corporate Expenses									
35 Diocesan Bishop's Office - staff	312,939	-12.0%	-12.0%	-12.0%	355,719	355,719	355,719	350,703	335,195
36 Diocesan Bishop's Office - program	201,255	0.6%	-3.9%	-12.2%	200,023	209,447	229,182	229,242	173,648
37 <i>Diocesan Bishop's Office</i>	514,194	-7.5%	-9.0%	-12.1%	555,742	565,166	584,901	579,945	508,843
38 <i>Bishop Suffragan's Office</i>	-	0.0%	0.0%	0.0%	-	-	-	49,247	175,136
39 Canon to the Ordinary's Office - staff	129,145	8.4%	8.4%	8.4%	119,145	119,145	119,145	115,378	109,367
40 Canon to the Ordinary's Office - program	39,900	0.0%	0.0%	51.1%	39,900	39,900	26,400	27,854	50,302
41 <i>Canon to the Ordinary's Office</i>	169,045	6.3%	6.3%	16.1%	159,045	159,045	145,545	143,232	159,669
42 Treasurer's Office - staff	207,914	0.0%	0.0%	0.0%	207,914	207,914	207,914	211,535	217,772
43 Treasurer's Office - program	26,500	0.0%	0.0%	-0.4%	26,500	26,500	26,600	24,781	20,627
44 <i>Treasurer's Office</i>	234,414	0.0%	0.0%	0.0%	234,414	234,414	234,514	236,316	238,399
45 Archives & Records Management - staff	42,681	0.0%	0.0%	0.0%	42,681	42,681	42,681	42,394	43,423
46 Archives & Records Management - program	9,750	0.0%	0.0%	2.6%	9,750	9,750	9,500	8,004	10,076
47 <i>Archives & Records Management</i>	52,431	0.0%	0.0%	0.5%	52,431	52,431	52,181	50,398	53,499
48 Diocesan Governance - staff	58,240	0.0%	0.0%	0.0%	58,240	58,240	58,240	49,533	56,063
49 Diocesan Governance - program	131,450	0.0%	-1.5%	1.3%	131,450	133,450	129,800	124,828	126,846
50 Diocesan Governance - legal & audit	62,000	0.0%	0.0%	-2.3%	62,000	62,000	63,450	58,587	51,914
51 <i>Diocesan Governance</i>	251,690	0.0%	-0.8%	0.1%	251,690	253,690	251,490	232,948	234,823
52 <i>Property & Liability Insurance</i>	68,250	0.0%	0.0%	5.0%	68,250	68,250	65,000	58,967	55,590
53 <i>Compensation/Benefits Reserve</i>	120,400	0.0%	8.0%	-12.1%	120,400	111,473	136,926	73,419	78,438
54 Total Canonical & Corporate Expenses	1,410,424	-2.2%	-2.4%	-4.1%	1,441,972	1,444,469	1,470,557	1,424,472	1,504,397
Trustee Expenses									
55 Diocesan House - staff	66,226	0.0%	0.0%	0.0%	66,226	66,226	66,226	65,329	101,612
56 Diocesan House - program	99,000	-4.7%	-10.9%	-4.7%	103,850	111,160	103,850	102,050	99,242
57 <i>Diocesan House</i>	165,226	-2.9%	-6.9%	-2.9%	170,076	177,386	170,076	167,379	200,854
58 <i>Other Trustee Expenses</i>	11,027	0.0%	-57.6%	-85.5%	11,027	26,027	76,027	17,174	-
59 Total Trustee Expenses	176,253	-2.7%	-13.4%	-28.4%	181,103	203,413	246,103	184,553	200,854
60 Total Recommendations/Budget/Actual	4,165,594	-2.8%	-11.1%	-5.7%	4,285,498	4,687,747	4,419,299	4,249,102	4,717,142
61 Total Revenues Projected/Used	4,165,594	0.6%		-5.7%	4,140,004		4,419,300	4,233,503	4,302,258
62 Net Excess or Deficit	-				(145,494)		1	(15,599)	(414,884)

For informational purposes only

Funds drawn from (added to) prior years cumulative surplus

Balance of prior years cumulative surplus at year end

NOTE: The anticipated deficit for 2009 was \$400,000; \$300,000 for Bishop's Initiatives at the beginning of Bishop Rickel's ministry.

(3,357)

273,767

(412,032)

277,124

Letter from Bishop Greg Rickel, continued from page 1

This past year we ended our in house print shop, which also ended the work of Ky Chen, our Print Shop Manager who had done that job so willingly and with such grace and love over the years. This was a difficult decision but the equipment had become outdated, and the actual use of print is diminishing every year. It had become a losing proposition. In this budget you will see that we have combined two positions in one, Secretary of Vocations and Executive Assistant to the Bishop. That position is currently filled by Mr. Blaire Notrica and he is ably doing both jobs. This one change saved us over \$42,000 in this budget.

For some of the same reasons mentioned regarding the print shop, we have also reduced the communications budget by about \$20,000 which is the cost of one hard copy printing of *The Voice*. We had planned for four of these each year however, with our new magazine layout we will now be doing only three. We plan to compensate with our electronic communication.

While College work did not get all it asked, we maintained our emphasis in this area and provided increased funding to the newest program established at WWU. We have added one new staff position with our Canon for Liturgy which is so graciously filled by Janet Campbell and for a cost of \$10,000 a year.

In my earlier budget letter I stated the following, “the Budget and Finance Committee, in their calculations, decided to lower the expected shortfall for non-payment of assessments from 8% to 6%. Of course, this will require continued diligence on all our parts over the coming year; the confidence to make this determination is only possible due to your care and attention to this part of our collective life.”

Because of continued higher than expected assessment payment – essentially your good care and attention to our collective life – the Budget and Finance Committee has reduced the shortfall to 4.7% in the final version of the budget. I see this as remarkable good news and all thanks to you.

I cannot end this letter without thanking Joe McGuire, chair of the Budget and Finance Committee and all who serve with him on it. I must also thank my fabulous staff especially Canon Chris Smith-Clark, Treasurer Steve Faust, and Executive for Governance Dede Moore. Without them, this would not have come to be before you now.

This budget does not come without some pain, but when I look around the church and world, we are doing pretty well together. That is only true because of your faithfulness. I cannot thank you enough for that. I am blessed to work for you, I am blessed by you.

Faithfully,



The Rt. Rev. Gregory H. Rickel
Bishop of Olympia

Letter from Diocesan Council, continued from page 1

2012 revenue is projected to decline 5.74% from the 2011 level. The reduction in assessment income was anticipated as it is due mainly to the .5% reduction in assessment rate approved at the 2010 convention – reducing the rate from 18% to 17.5%. The Diocesan Council and Bishop Rickel proposed the .5% assessment rate reduction with a goal to allow congregations to retain more revenue at the local level.

We continue to support this decision despite the pressure this, in combination with the sharp decline in other projections, is placing on the diocesan budget process. When the Budget & Finance Committee first received revenue projections and compared them to budget requests, the deficit gap was over \$400,000. The Spring Budget closed this gap to \$145,000. The Fall Budget increased revenue by \$25,000 and reduced expenses by an additional \$120,000.

The 2012 Budget is not the end; it continues our transition to a new model of being a diocesan resource for all our congregations. We are already starting development of the 2013 Budget by looking at long term goals and priorities. To that end, the Diocesan Council asks that fall Pre-Convention gatherings consider the presented budget in light of the priorities outlined in the Vision Statement (page 7) and continue to provide feedback through the Budget and Finance Committee members attending each Gathering. While changes will not be made to this document – it is the final document that will be offered for ratification at the fall Convention – the Budget and Finance Committee and Diocesan Council will continue to work on your behalf as we refine the budget process and align ourselves for future mission and ministry.

Our goal in this budget process continues to be to provide transparency and more opportunity for input during development of each budget by delegations, clergy, congregations and regions. We thank you for your participation in this important process.

Your Diocesan Council

The Rt. Rev. Greg Rickel, *Bishop Diocesan*
The Rev. Chuck Atcheson, *Be Attitudes Regional Ministry*
Ms. Sally Barnes, *Columbia Regional Ministry*
Ms. Lavonne Beede, *Evergreen Regional Ministry*
Ms. Charlotte Brown, *Commission for Multicultural Ministries*
The Rev. Susan Dean, *Commission for Evangelism*
Ms. Sally Farrell, *Eastside Episcopal Churches*
The Rev. JR Lander, *Commission for Faith Formation*
Mr. Don Little, *Peninsula Regional Ministry*
Ms. Sandy McCloud, *Holy C Regional Ministry*
**Mr. Joe McGuire, (*chair, Budget & Finance Committee*), *At-large*
The Rev. Andrea McMillin, *Mt. Baker Regional Ministry*
The Rev. Jim Neal, *Willapa Regional Ministry*
Ms. Mary Pneuman, *Commission for Church in the World*
Mr. Jordan Rickard, *At-large*
The Rev. Jonathan Weldon, *At-large*
**Mr. Bob Wheeler, *Sno-Isle Regional Ministry*
The Rev. Martin Yabroff, *Rainier Regional Ministry*

Additional members of the Budget & Finance Committee who are not Diocesan Council members:

**Mr. Bill Brice, St. Andrew, Tacoma
**Mr. Jim Campbell, St. Mark, Montesano
**Mr. Steve Faust, Diocesan Treasurer
**The Rev. June Johnson, St. John, Olympia
**Mr. Rory Miller, St. Timothy, Chehalis.

**denotes member of the Budget & Finance Committee