

DIOCESE OF VIRGINIA 2007 BUDGET

12/29/2006

		2006	2007	2007
		BUDGET	BUDGET	BUDGET
CATEGORY AND PROGRAM		As Adopted by Annual Council	Requests	Proposed by Executive Board
INCOME				
A.	ANTICIPATED PLEDGE INCOME	3,988,211	4,068,375	4,184,346
B.	OTHER ESTIMATED INCOME TO SUPPORT DIOCESAN	64,755	120,000	125,000
C.	VIRGINIA EPISCOPALIAN SUBSCRIPTIONS	85,000	50,000	50,000
D.	HEALTH INSURANCE ADMIN REIMBURSEMENT	105,295	107,500	107,500
E.	REID TRUST INCOME	54,000	73,000	73,000
TOTAL INCOME		4,297,261	4,418,875	4,539,846
EXPENSES				
A.	GENERAL CHURCH BUDGET	757,386	821,116	821,116
B.	ECUMENICAL PARTNERSHIPS			
	1. Chaplain Service of the Churches of Virginia, Inc.	62,951	80,000	62,951
	2. Refugee Resettlement	9,100	12,000	9,100
	3. Virginia Council of Churches	19,000	35,000	19,000
	4. Virginia Interfaith Center for Public Policy	8,250	11,000	8,250
B	Total for Ecumenical Partnerships:	99,301	138,000	99,301
C.	SUPPORT OF YOUTH AND YOUNG ADULTS MINISTRY			
	1. Robert Bruce Hall Diocesan Scholars Program	11,000	50,000	6,000
	2. St. Paul's College	0	22,280	0
	3. Grants for Ministries in Higher Education	119,500	130,935	122,710
	(No VA College Ministries NR; JMU \$78,265; UVA \$15,000; VCU \$6,700; Mary Washington [Trinity \$6,535 & CCC \$3,500]; Randolph Macon \$9,500)			
	4. Shrine Mont Scholarship Program	120,000	130,000	120,000
	5. Youth Ministry Development	7,125	8,200	7,125
	6. Bishop's Minority Scholarship	10,299	7,500	7,500
C.	Total for Support of Youth and Young Adults Ministry:	267,924	348,915	263,335
D.	MISSIONS & CHURCH PLANTING			
	1. New Missions Budget	0	150,000	0
	2. Church Planting, Commission on	29,000	9,000	6,000
	3. Aid to Mission Churches		589,576	571,500
	a. St. Peter's, Richmond	30,000		
	b. Trinity, Charlottesville	17,000		
	c. La Iglesia de San Jose`, Arlington	53,000		
	d. La Iglesia de Cristo Rey, Arlington	47,000		
	e. La Iglesia de San Marcos, Alexandria	7,824		
	f. St. David's Church, Aylett	31,000		
	g. Holy Cross Episcopal Korean Mission	38,500		
	h. St. Patrick's Anglo-Vietnamese Parish, Falls Ch	16,000		
	i. Christ Church, Lucketts	25,000		
	j. Meade Memorial, Alexandria	0		
	k. Christ Ascension, Richmond	18,000		
	l. Church of the Cross, Charlottesville	25,000		
	m. Immanuel, King & Queen	5,100		
	n. Church of the Spirit, Kingstowne	0		
	o. Incarnation, Mineral	6,000		
	p. Calvary, Hanover	9,576		
	q. St. Martin's, Doswell	9,000		
	r. St. Paul's, West Point & Grace, Miller's Tavern	46,000		
	s. Trinity, Highland Springs	20,000		
	t. All Soul's, Atlee	25,000		

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	u. St. Clare's, Richmond	25,000		
	v. St. Augustine's in the Fields, Stafford	25,000		
	w. St. Francis, Goochland	25,000		
	x. St. Gabriel's, Leesburg	25,000		
	y. Our Saviour, Montpelier	20,000		
4.	a. Mountain Missions (Supported by the Reid Trust)	60,000	67,000	73,000
	b. Grace Church, Stanardsville	8,000		
	c. McIlhane Parish			
5.	Special Ministries and Other Expenses			
	a. Reserve (Interest on property loans)	50,000	50,000	50,000
	b. Diocesan Aid for Scholarship & Sm Church Institute	4,000	4,000	4,000
	c. CCM Miscellaneous Funds	20,000	25,000	15,000
D.	Total for Missions & Church Planting	720,000	894,576	719,500
E.	PROGRAM COMMITTEES OF THE EXECUTIVE BOARD AND DIOCESAN MINISTRIES			
1.	Aging, Committee on	11,350	18,835	11,000
2.	Communications, Committee on	150	150	150
3.	Ecumenical and Interfaith Commission	6,786	8,979	6,786
4.	Education, Committee on	5,801	5,950	5,500
5.	Mental Health, Committee on	3,470	4,865	2,875
6.	Ministries in Higher Education, Committee on	150	1,275	1,200
7.	Parish Youth Ministries, Committee on	27,050	27,819	27,000
8.	Parish Nurses, Task Force on	600	500	500
9.	Prison Ministry, Task Force on	500	500	500
10.	Race Relations, Committee on	3,100	10,500	7,000
11.	Stewardship, Committee on	4,545	5,540	4,545
12.	Stewardship of Creation, Committee on the	2,980	2,630	2,500
13.	Women in Mission and Ministry, Committee on	3,650	5,662	3,650
14.	Program Development and Committee Support	11,000	750	750
15.	Human Need, Commission on	3,050	3,350	3,000
16.	Education for Ministry Fee	2,500	4,350	3,850
17.	Task Force on Emergency Preparedness	0	135	135
E.	Total for Program Committees of the Executive Board & Diocesan Ministries	86,682	101,655	80,941
F.	CANONICAL MINISTRIES AND BISHOP'S COMMISSIONS			
1.	Ministry, Commission on			
	a. Expenses for Commission on Ministry	4,860	2,695	2,695
	b. Postulancy Interviews	1,656	2,472	2,472
	c. Formation Retreat	3,795	4,811	4,811
	d. Candidacy Interviews	1,200	1,264	1,264
	e. Mid-Atlantic Parish Training Program	22,950	28,450	27,000
	f. Diaconal Compensation	40,000	45,500	42,500
	g. General Ordination Examinations	4,700	6,700	6,700
	h. Diaconal Interviews	240	162	162
	i. Ordination Expenses	13,850	17,030	17,030
	j. Implementation Task Force on Ministry	1,000	0	0
2.	Congregational Development, Commission on	28,700	30,000	28,500
3.	Lay Ministry, Commission on	450	0	0
4.	Young Priests Initiative	21,900	24,800	21,900
5.	Liturgy and Church Music, Commission on	1,556	1,000	1,000
6.	Standing Committee	3,000	5,000	5,000

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7.	South African Partnership, Commission for	2,650	3,500	2,500
8.	Province III Representation	7,200	9,200	9,050
9.	Meetings and Expenses of the Executive Board, Deans, Presidents	12,600	8,000	8,000
10.	Prevention of Sexual Misconduct, Commission on	4,775	7,435	4,775
11.	Professional Standards and Support, Commission on	15,230	17,200	15,230
12.	World Mission, Commission on	18,000	24,100	17,000
F.	Total for Canonical Ministries:	210,312	239,319	217,589
G. NON-ADMINISTRATIVE EXPENSES OF MAYO HOUSE				
1	Clergy & Diocesan Conferences	20,000	28,520	24,000
2	VE & Communication Expenses	95,000	95,000	95,000
3	Insurance for Churches/Organization	16,430	19,000	19,000
4	Real Estate Tax (Undeveloped Land)	34,900	48,900	48,900
5	Clergy Deployment Expenses	3,825		3,825
6	General Convention Representation	10,775	15,000	10,775
G.	Total Non-Administrative Expenses	180,930	206,420	201,500
H. BISHOPS, COMMUNICATIONS, STAFF, & SUPPORT				
1	The Episcopate			
a.	Bishops	438,300	559,684	493,207
b.	Assistants to the Bishops	334,297	350,565	362,219
c.	Other expenses of the Office of the Bishop	2,200	2,800	2,400
2	Staff			
a.	Other Staff	716,664	803,735	734,963
b.	Temporary Assistance	4,815	4,000	3,900
3	Support			
a.	Automobile and Other Travel Expense	128,000	132,000	132,000
b.	Office Supplies, Equipment & Services	171,000	171,000	169,000
c.	Building-Related Expenses	51,075	75,000	69,000
d.	Professional Fees	52,000	125,000	120,000
e.	Other Operating Expenses	15,650	16,000	15,650
f.	Reserve Accounts	19,225	19,500	19,225
H.	Total for Bishops, Communications, Staff, and Support:	1,933,226	2,259,284	2,121,564
I.	Micro-Economic Development Projects	15,000	20,000	15,000
J.	Capital Campaign Expenses	1,500	0	0
K.	Episcopal Transition Fund	25,000	15,000	0
Z.	Transfer of Funds Released from Restriction	0	0	0
TOTAL EXPENSES		4,297,261	5,044,285	4,539,846
TOTAL INCOME - EXPENSES		0	(625,410)	0