

		2007	2008	2008	2008	2008
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
CATEGORY AND PROGRAM		As Amended By Executive Board June 2007	Requests	Proposed by Executive Board	adjustment	as adopted by the Annual Council
<b>INCOME</b>						
A.	ANTICIPATED PLEDGE INCOME	4,147,106	4,271,862	4,306,757	(6,177)	4,300,580
B.	OTHER ESTIMATED INCOME TO SUPPORT	130,500	130,500	130,500	19,700	150,200
C.	VIRGINIA EPISCOPALIAN SUBSCRIPTIONS	55,035	55,650	57,500	6,176	63,676
D.	HEALTH INSURANCE ADMIN REIMBURSEMENT	107,500	89,663	89,663		89,663
E.	RESTRICTED INCOME	74,430	206,345	206,345	4,000	210,345
F.	PRIOR YEAR INCOME	1,236	0	0		0
<b>TOTAL INCOME</b>		<b>4,515,807</b>	<b>4,754,020</b>	<b>4,790,765</b>	<b>23,699</b>	<b>4,814,464</b>
<b>EXPENSES</b>						
A.	GENERAL CHURCH BUDGET	821,116	858,036	858,036		858,036
<b>B. ECUMENICAL PARTNERSHIPS</b>						
1.	Chaplain Service of the Churches of Virginia, Inc.	62,951	100,000	63,000	(3,000)	60,000
2.	Refugee Resettlement	9,100	12,800	9,100	(600)	8,500
3.	Virginia Council of Churches	19,000	25,000	19,000	(1,500)	17,500
4.	Virginia Interfaith Center for Public Policy	8,250	10,000	8,250		8,250
B	Total for Ecumenical Partnerships:	99,301	147,800	99,350	(5,100)	94,250
<b>C. SUPPORT OF YOUTH AND YOUNG ADULTS MINISTRY</b>						
1.	Robert Bruce Hall Diocesan Scholars Program	6,000	0	0		0
2.	Grants for Episcopal College Ministries (UVA \$18,000; JMU \$83,100; VCU \$9,900, UMW \$15,800, United College Ministries \$2,500)	125,280	131,900	131,900	(100)	131,800
3.	Shrine Mont Scholarship Program	120,000	140,000	120,000	12,910	132,910
4.	Youth Ministry Development	7,125	8,200	7,125	(600)	6,525
5.	Bishop's Minority Scholarship	7,500	7,500	7,500		7,500
C.	Total for Support of Youth and Young Adults Ministry:	265,905	287,600	266,525	12,210	278,735
<b>D. MISSIONS &amp; CHURCH PLANTING</b>						
1.	New Missions Budget	0	0	0		0
2.	Church Planting, Commission on	6,000	10,000	7,000	(1,500)	5,500
3.	Aid to Mission Churches		564,500	564,500	(2,500)	562,000
a.	St. Peter's, Richmond	30,000				
b.	Trinity, Charlottesville	20,000				
c.	La Iglesia de San Jose', Arlington	49,000				
d.	La Iglesia de Cristo Rey, Arlington	49,000				
e.	La Iglesia de San Marcos, Alexandria	8,000				
f.	St. David's Church, Aylett	35,000				
g.	Holy Cross Episcopal Korean Mission	40,000				
h.	St. Patrick's Anglo-Vietnamese Parish, Falls Ch	15,000				
i.	Christ Church, Lucketts	25,000				
j.	Church of the Cross, Charlottesville	10,000				
k.	Immanuel, King & Queen	4,500				
l.	Calvary, Hanover	9,076				
m.	St. Martin's, Doswell	9,000				
n.	St. Paul's West Point & Grace, Millers Tavern	54,000				
o.	Trinity, Highland Springs	20,000				
p.	All Soul's, Atlee	25,000				
q.	St. Clare's Richmond	30,000				
r.	St. Augustine's in the Fields	9,924				
s.	St. Francis, Goochland	30,000				
t.	St. Gabriel's, Leesburg	20,000				
u.	Our Saviour, Montpelier	20,000				
v.	Christ the King, Harrisonburg	30,000				

		2007	2008	2008	2008	2008
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
CATEGORY AND PROGRAM		As Amended By Executive Board June 2007	Requests	Proposed by Executive Board	adjustment	as adopted by the Annual Council
4.	a. Mountain Missions (Supported by the Reid Trust)	74,430	70,000	70,000		70,000
	b. Grace Church, Stanardsville	8,000				
	c. McIlhane Parish	0				
	d. Buck Mountain, Earlysville	21,000	20,000	20,000		20,000
	e. Good Shepherd, Bluemont	6,000	6,000	6,000		6,000
5.	Special Ministries and Other Expenses					
	a. Reserve (Interest on property loans)	30,000	30,000	30,000		30,000
	b. Diocesan Aid for Scholarship & Sm Church Institute	4,000	4,000	4,000		4,000
	c. CCM Miscellaneous Funds	9,000	25,000	12,000	(3,000)	9,000
D.	Total for Missions & Church Planting	700,930	729,500	713,500	(7,000)	706,500
<b>E. PROGRAM COMMITTEES OF THE EXECUTIVE BOARD AND DIOCESAN MINISTRIES</b>						
1.	Aging, Committee on	11,000	19,025	11,500	(750)	10,750
2.	Communications, Committee on	150		0		0
3.	Ecumenical and Interfaith Commission	6,786	17,143	8,963		8,963
4.	Education, Committee on	5,500	5,300	5,300	(125)	5,175
5.	Mental Health, Committee on	2,875	4,865	3,000	(100)	2,900
6.	Ministries in Higher Education, Committee on	1,200	1,275	1,275	(125)	1,150
7.	Parish Youth Ministries, Committee on	27,000	34,630	25,000	(2,500)	22,500
8.	Parish Nurses, Task Force on	500	500	500		500
9.	Prison Ministry, Task Force on	500	0	0		0
10.	Race Relations, Committee on	7,000	4,600	4,600	(50)	4,550
11.	Stewardship, Committee on	4,545	7,000	5,775	(475)	5,300
12.	Stewardship of Creation, Committee on the	2,500	2,050	2,050	(150)	1,900
13.	Women in Mission and Ministry, Committee on	3,650	4,800	3,900	(350)	3,550
14.	Program Development and Committee Support	750	3,750	3,225	(125)	3,100
15.	Human Need, Commission on	3,000		1,925		1,925
16.	Education for Ministry Fee	3,850	2,800	2,800		2,800
17.	Task Force on Emergency Preparedness	135	0	0		0
E.	Total for Program Committees of the Executive Board & Diocesan Ministries	80,941	107,738	79,813	(4,750)	75,063
<b>F. CANONICAL MINISTRIES AND BISHOP'S COMMISSIONS</b>						
1.	Ministry, Commission on	104,634	101,929	86,929	(1,431)	85,498
	a. Committee on Discernment					0
	b. Committee on Ministry in Daily Life					0
	c. Committee on Leadership Formation					0
	d. Committee on the Diaconate					0
	e. Committee on Priesthood					0
	f. Young Priests Initiative	21,900	25,250	22,000	(1,000)	21,000
	g. Diocesan Board of Examining Chaplains					0
	h. Committee on Continuing Clergy Formation		17,800	17,800	(1,000)	16,800
2.	Addiction & Recovery, Commission on	1,236				0
3.	Congregational Development, Commission on	27,200	27,200	27,200	(1,250)	25,950
4.	Liturgy and Church Music, Commission on	1,000	2,000	1,750		1,750
5.	Standing Committee	5,000	5,000	4,750	(125)	4,625
6.	South African Partnership, Commission for	2,500	3,000	2,500	(500)	2,000
7.	Province III Representation	9,050	9,061	9,061		9,061
8.	Meetings and Expenses of the Executive Board, Deans, Presidents	8,000	8,000	7,500	(300)	7,200
9.	Prevention of Sexual Misconduct, Commission on	4,775	8,500	7,600	(375)	7,225
10.	Professional Standards and Support, Commission on	15,230	15,230	14,700	(14,700)	0
11.	World Mission, Commission on	13,500	20,900	13,500		13,500
F.	Total for Canonical Ministries:	214,025	243,870	215,290	(20,681)	194,609
<b>G. NON-ADMINISTRATIVE EXPENSES OF MAYO HOUSE</b>						

		2007	2008	2008	2008	2008
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
CATEGORY AND PROGRAM		As Amended By Executive Board June 2007	Requests	Proposed by Executive Board	adjustment	as adopted by the Annual Council
1	Clergy & Diocesan Conferences	24,000	9,250	9,250	(275)	8,975
2	VE & Communication Expenses	92,500	93,500	93,500		93,500
3	Insurance for Churches/Organization	19,000	25,000	25,000		25,000
4	Real Estate Tax (Undeveloped Land)	48,900	64,000	64,000		64,000
5	Clergy Deployment Expenses	3,825	4,000	4,000	(250)	3,750
6	General Convention Representation	10,775	15,000	14,000		14,000
<b>G.</b>	<b>Total Non-Administrative Expenses</b>	<b>199,000</b>	<b>210,750</b>	<b>209,750</b>	<b>(525)</b>	<b>209,225</b>
<b>H.</b>	<b>BISHOPS, COMMUNICATIONS, STAFF, &amp; SUPPORT</b>					
1	The Episcopate					
a.	Bishops	493,207	608,515	608,515		608,515
b.	Assistants to the Bishops	362,219	376,705	376,705		376,705
c.	Other expenses of the Office of the Bishop	2,400	2,800	2,500	(225)	2,275
2	Staff					
a.	Other Staff	734,963	843,181	843,181		843,181
b.	Temporary Assistance	3,050	4,000	3,100	(230)	2,870
3	Support					
a.	Automobile and Other Travel Expense	132,000	130,000	130,000		130,000
b.	Office Supplies, Equipment & Services	169,000	160,000	155,000		155,000
c.	Building-Related Expenses	67,875	68,000	60,000		60,000
d.	Professional Fees	120,000	150,000	120,000	(20,000)	100,000
e.	Other Operating Expenses	15,650	15,550	14,500		14,500
f.	Reserve Accounts	19,225	20,000	20,000		20,000
<b>H.</b>	<b>Total for Bishops, Communications, Staff, and Support:</b>	<b>2,119,589</b>	<b>2,378,751</b>	<b>2,333,501</b>	<b>(20,455)</b>	<b>2,313,046</b>
<b>I.</b>	<b>Micro-Economic Development Projects</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>		<b>15,000</b>
<b>J.</b>	<b>Capital Campaign Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>K.</b>	<b>Episcopal Transition Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>L.</b>	<b>Interest Expense</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>		<b>70,000</b>
<b>TOTAL EXPENSES</b>		<b>4,515,807</b>	<b>5,049,045</b>	<b>4,860,765</b>	<b>(46,301)</b>	<b>4,814,464</b>
<b>TOTAL INCOME - EXPENSES</b>		<b>0</b>	<b>(295,025)</b>	<b>(70,000)</b>	<b>70,000</b>	<b>0</b>
Items in Bold have been spoken to open hearings and are the only items which can be spoken to from the floor of Council.						