

DIOCESE OF VIRGINIA 2011 BUDGET

As Adopted 1/22/2011

		2010		2011	2011		2011	2011
		BUDGET		BUDGET	BUDGET		BUDGET	BUDGET
CATEGORY AND PROGRAM		as adopted by Annual Council	% of total expenses	Requests (estimates)	as proposed by Executive Board 12/10/2010	% of total expenses	adjustment	as adopted by Annual Council 1/22/2011
<b>INCOME</b>								
A.	ANTICIPATED PLEDGE INCOME	4,337,089		4,350,103	4,350,427		6,557	4,356,984
B.	OTHER ESTIMATED INCOME TO SUPPORT DIOCESAN BUDGET	30,000		17,600	17,600		10,320	27,920
C.	VIRGINIA EPISCOPALIAN SUBSCRIPTIONS	57,150		40,000	40,000			40,000
D.	HEALTH INSURANCE ADMIN REIMBURSEMENT	93,100		62,920	62,920			62,920
E.	RESTRICTED INCOME	368,125		378,450	378,450			378,450
<b>TOTAL INCOME</b>		<b>4,885,464</b>		<b>4,849,073</b>	<b>4,849,397</b>		<b>16,877</b>	<b>4,866,274</b>
<b>EXPENSES</b>								
A.	Support of Our Greater Church Community							
	Support for the General Church Budget	891,760	18%	847,874	847,874	17%	0	847,874
B.	Ministry Areas in the Diocese							
1.	Christian Formation							
1.	Commission on Christian Formation							
a.	Aging, Committee on	10,750		24,825	9,075			9,075
b.	Committee - Campus Ministries				0			0
i.	Grants for Episcopal College Ministries	135,000		216,303	130,078		4,922	135,000
c.	Committee on Parish Youth Ministries	22,080		26,480	20,080			20,080
d.	Committee on Women in Mission & Ministry	1,615		250	225			225
e.	Committee on Education	3,550		-	-			-
f.	Ministries in Higher Education, Committee on	750		250	225			225
2.	Other Christian Formation Programs							
a.	Shrine Mont Camp Program Support	120,000		130,000	115,000		2,548	117,548
b.	Youth Ministry Development	4,000		12,850	3,500			3,500
c.	Clergy & Diocesan Conferences	10,000		10,000	9,250			9,250
d.	Fee for Education for Ministry Program	2,500		2,500	2,500			2,500
e.	St. Paul's College, Lawrenceville	-		30,000	0		2,500	2,500
Total - Christian Formation		310,245	6%	453,458	289,933	6%	9,970	299,903
2.	Strengthening Our Churches							
1.	Commission on Strengthening Our Churches							
a.	Committee on Church Planting	6,460		6,200	5,000			5,000
b.	Committee on Congregational Missions	15,600		0	0			0
a.	CCM- Aid for Mission Churches			596,650	552,000			552,000
	0106 Incarnation, Mineral	6,000						0
	0207 Immanuel, King & Queen	1,500						0
	0217 St. Paul's West Point & Grace, Millers Tavern	15,000						0
	0311 San Jose, Arlington	51,500						0
	0313 Cristo Rey, Arlington	51,500						0
	0510 St Francis Korean, McLean	20,000						0
	0610 San Marco, Alexandria	7,000						0
	0710 St Peter's in the Woods, Fairfax Str	22,000						0
	0806 Holy Cross Korean Mission	36,000						0
	0807 Santa Maria, Falls Church	49,000						0
	0901 Trinity, Highland Springs	17,100						0
	0905 St Peter's, Richmond	25,000						0
	1101 Calvary Hanover	6,500						0
	1107 Our Saviour, Montpelier	32,500						0
	1108 St. David's, Aylett	27,000						0
	1110 St. Martin's, Doswell	3,000						0
	1115 All Soul's, Atlee	28,000						0
	1211 St Francis, Goochland	35,000						0
	1317 Christ Church, Lucketts	19,000						0
	1323 St. Gabriel's, Leesburg	15,000						0
	1419 Christ the King, Harrisonburg	25,000						0
	1519 Trinity, Charlottesville	17,800						0
b.	CCM- Aid for Mountain Missions (Reid Fund)	70,000		70,000	70,000			70,000
	1407 Good Shepherd, Bluemont	9,500						0
	1501 Buck Mountain, Earlysville	27,000						0
	1508 Grace Church, Stanardsville	-						0
	1511 McIlhane Parish, Albemarle	-						0

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		c. CCM- Other Items	-						
		1. Interest on property loans & special needs	25,000		75,000	45,000			45,000
		2. Diocesan Aid for Scholarship & Sm Church Institute	4,000		3,800	3,600			3,600
		3. Reserve for maintenance projects	15,000		12,500	11,750			11,750
		4. Latino Task Force	1,400		1,400	1,200			1,200
									0
	c	Committee on Stewardship	3,859		4,333	3,550			3,550
	d	Committee on Congregational Development	7,900		5,000	4,200			4,200
	e	Committee on Liturgy & Church Music	1,520		900	650			650
		2 Other Areas for Strengthening Our Churches							
	a	Bishop's Minority Scholarship	7,125		4,000	3,500		500	4,000
	b	Transition Ministry Expenses	3,375		6,400	3,375			3,375
	c	Insurance for vacant churches	15,000		16,125	16,125			16,125
	d	Real Estate Tax (Undeveloped Land)	66,875		71,350	70,210			70,210
		Total - Strengthening Our Churches	790,014	16%	873,658	790,160	16%	500	790,660
		3 Mission & Outreach							
		1 Commission on Mission & Outreach							
	a	Committee on World Mission	10,450		9,800	9,350			9,350
	b	Committee on South African Partnership	4,000		6,325	3,225			3,225
	c	Committee on Human Need	1,000		400	375			375
	d	Committee on Ecumenical & Interfaith Issues	9,320		13,655	7,175			7,175
		2 Other Mission & Outreach Areas							
	a	Task Force on Emergency Preparedness	128		0	0			0
	b	Micro-Economic Development Grants	5,000		4,500	4,000			4,000
	c	Church Schools - Robert Bruce Hall Scholarship Program	600		0	0			0
	d	Ecumenical Partnerships							
		i. Chaplain Service of the Churches of Virginia, Inc	55,000		75,000	50,125			50,125
		ii. Virginia Council of Churches (VCC)	15,625		20,000	13,875			13,875
		iii. VCC - Refugee Resettlement Program	8,500		18,000	7,400			7,400
		iv Virginia Interfaith Center for Public Policy (VICPP)	8,000		9,000	7,050			7,050
		Total - Mission & Outreach	117,623	2%	156,680	102,575	2%	0	102,575
		4 Ministry							
		1 Commission on Ministry	1,045		1,840	1,650			1,650
	a	Committee on Discernment			2,400	2,400			2,400
	b	Committee on Leadership Formation			0	0			0
	c	Committee on Ministry in Daily Life	219		0	0			0
	d	Committee on the Diaconate			14,650	13,650			13,650
	e	Committee on the Priesthood	63,000		63,115	61,115			61,115
	f	Committee on the Young Priests Initiative	21,442		12,500	12,250			12,250
	g	Diocesan Board of Examining Chaplains	95		3,700	3,700			3,700
	h	Committee on Continuing Clergy Formation	16,625		14,400	13,250			13,250
	i	Committee on Religious life			0	0			0
		Total Ministry	102,426	2%	112,605	108,015	2%	-	108,015
		5 Human Dignity & Justice							
		1 Commission for Human Dignity & Justice							
	a	Stewardship of Creation, Committee on the	979		5,627	825			825
	b	Race Relations, Committee on	5,000		6,600	4,350			4,350
	c	Mental Health, Committee on	2,328		3,532	2,125	1,407		3,532
	d	Parish Nurses, Task Force on	475		0	100			100
	e	Prevention of Sexual Misconduct, Committee on	4,703		4,975	4,525			4,525
		Total - Human Dignity & Justice	13,485	0%	20,734	11,925	0%	1,407	13,332
		B Total for Ministry Areas	1,333,793	28%	1,617,135	1,302,608	27%	11,877	1,314,485
		C Governance & Commission Support							
		1 Standing Committee	4,585		4,585	4,185			4,185
		2 Executive Board, Deans & Presidents Support & meetings	4,010		4,010	3,575			3,575
	*	3 Commission Support & Program Development	1,000		750	600			600
		4 Province III - Representation & Support	10,420		12,988	12,075			12,075
		5 General Convention Representation - Reserve	20,000		20,000	20,000			20,000
		C Total for Governance & Commission Support	40,015	1%	42,333	40,435	1%	-	40,435

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D	Communications & Technology Across the Diocese								
	1	Virginia Episcopalian & e-Communique	88,500		73,000	71,500			71,500
	2	Web Presence	2,500		2,100	2,000			2,000
	3	Other Communications Expenses	2,500		18,400	16,600			16,600
*	4	Committee on Communications	475		250	250			250
D	Total Communication & Technology Across the Diocese		93,975	2%	93,750	90,350	2%	0	90,350
E	Bishops, Staff & Support								
	1	The Episcopate							
		a. Bishops	419,934		467,360	467,360			467,360
		b. Episcopal Office	433,925		440,137	440,137			440,137
		c. Other expenses of the Office of the Bishop	15,425		975	925			925
		d. Bishops' Travel	42,000		54,000	50,800	2,000		52,800
		e. Bishops' Office Travel	11,000		12,000	10,250			10,250
		f. Reserve - Lambeth	3,000		3,000	2,400			2,400
		g. Episcopal Transition Expense & Reserve	-		25,000	22,250			22,250
	2	Staff							
		a. Ministry & Governance - Staff	722,674		734,389	734,389			734,389
		b. M&G Travel	19,000		19,000	17,400			17,400
		c. Finance & Administration - Staff	334,763		345,544	345,544			345,544
		d. Finance Travel	7,000		7,000	6,375			6,375
		e. Temporary Assistance	2,000		2,000	1,450			1,450
		f. Administrative Staff Travel	20,000		20,000	17,925			17,925
		g. Staff LTD Ins - 2011 include with payroll	3,700		0	0			0
		h. Staff Continuing Ed	4,000		4,500	3,750			3,750
		i. Staff meeting expense	2,500		2,750	2,375			2,375
		j. Worker's Compensation Insurance	15,000		16,000	16,000			16,000
	4	Support							
		a. Auto Expense & Reserve	49,000		51,500	49,000			49,000
		b. Telephone & Cell Phone Expense	26,000		26,750	26,000			26,000
		c. Office Supplies, Equipment & Services	119,000		119,875	112,500			112,500
		d. Building Related Expenses & Reserve	66,500		68,750	66,800	3,000		69,800
		e. Audit, Legal & Professional fees	100,000		100,000	100,000			100,000
		f. Interest Expense - Line of Credit	95,000		60,000	60,000			60,000
		g. Other operating expenses	14,500		15,500	14,500			14,500
E	Total for Bishops, Staff and Support		2,525,921	52%	2,596,030	2,568,130	53%	5,000	2,573,130
TOTAL EXPENSES			4,885,464		5,197,122	4,849,397		16,877	4,866,274
TOTAL INCOME - EXPENSES			-		(348,049)	0			0