

DIOCESE OF VIRGINIA 2010 BUDGET

as adopted 1/29/2010

		2009	2010	2010	2010	2010
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
CATEGORY AND PROGRAM		As approved by Annual Council	Requests (estimates)	as proposed by Executive Board 12/10/2009	adjustment	as adopted by Annual Council
INCOME						
A.	ANTICIPATED PLEDGE INCOME	4,297,037	4,289,483	4,289,483	47,606	4,337,089
B.	OTHER ESTIMATED INCOME TO SUPPORT	48,600	30,000	30,000		30,000
C.	VIRGINIA EPISCOPALIAN SUBSCRIPTIONS	57,150	57,150	57,150		57,150
D.	HEALTH INSURANCE ADMIN REIMBURSEMENT	91,100	93,100	93,100		93,100
E.	RESTRICTED INCOME	403,139	368,125	368,125		368,125
TOTAL INCOME		4,897,026	4,837,858	4,837,858	47,606	4,885,464
EXPENSES						
A.	GENERAL CHURCH BUDGET	884,541	891,760	891,760		891,760
B.	ECUMENICAL PARTNERSHIPS					
1.	Chaplain Service of the Churches of Virginia, Inc.	55,000	75,000	49,500	5,500	55,000
2.	Refugee Resettlement	8,500	9,000	7,650	850	8,500
3.	Virginia Council of Churches	15,625	22,000	14,063	1,562	15,625
4.	Virginia Interfaith Center for Public Policy	7,838	9,000	7,054	946	8,000
B	Total for Ecumenical Partnerships:	86,963	115,000	78,267	8,858	87,125
C.	SUPPORT OF YOUTH AND YOUNG ADULTS MINISTRY					
1.	Robert Bruce Hall Diocesan Scholars Program	0	50,000	600		600
2.	Grants for Episcopal College Ministries	140,123	159,100	133,117	1,883	135,000
3.	Shrine Mont Camp Subsidy	120,000	130,000	114,000	6,000	120,000
4.	Youth Ministry Development	3,500	5,850	3,325	675	4,000
5.	Bishop's Minority Scholarship	7,500	7,500	7,125		7,125
C.	Total for Support of Youth and Young Adults Ministry:	271,123	352,450	258,167	8,558	266,725
D.	MISSIONS & CHURCH PLANTING					
1.	New Missions Budget	0	0	0		0
2.	Church Planting, Commission on	6,800	6,700	6,460		6,460
3.	Aid to Mission Churches		559,500	515,000	10,000	525,000
a.	St. Peter's, Richmond	28,000				0
b.	Trinity, Charlottesville	21,000				0
c.	La Iglesia de San Jose', Arlington	50,000				0
d.	La Iglesia de Cristo Rey, Arlington	50,000				0
e.	La Iglesia de San Marcos, Alexandria	7,500				0
f.	St. David's Church, Aylett	28,000				0
g.	Holy Cross Episcopal Korean Mission	38,000				0
h.	St. Patrick's Anglo-Vietnamese Parish, Falls Ch	0				0
i.	Christ Church, Lucketts	22,000				0
j.	St. Andrew's, Charlottesville	0				0
k.	Immanuel, King & Queen	2,000				0
l.	Incarnation, Mineral	6,000				0
m.	Calvary, Hanover	9,000				0
n.	St. Martin's, Doswell	2,000				0
o.	St. Paul's West Point & Grace, Millers Tavern	10,000				0
p.	Trinity, Highland Springs	18,000				0
q.	All Soul's, Atlee	28,000				0
r.	St. Clare's Richmond	6,000				0
s.	St. Francis Korean, McLean	22,000				0
t.	St. Francis, Goochland	20,000				0
u.	St. Gabriel's, Leesburg	10,000				0
v.	Our Saviour, Montpelier	32,500				0
w.	Christ the King, Harrisonburg	25,000				0
x.	Santa Maria, Falls Church	50,000				0
y.	St Peter's in the Wds, Fairfax Stn	30,000				0

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4. a. Mountain Missions (Supported by the Reid Trust)	73,000	70,000	70,000		70,000	
b. Grace Church, Stanardsville					0	
c. McIlhane Parish					0	
d. Buck Mountain, Earlysville	36,000	29,000	29,000		29,000	
e. Good Shepherd, Bluemont	10,000	10,000	10,000		10,000	
f. Deferred Maintenance Projects	8,000	25,000	7,600	4,900	12,500	
					0	
5. Special Ministries and Other Expenses					0	
a. Reserve (Interest on property loans)	25,000	40,000	25,000		25,000	
b. Diocesan Aid for Scholarship & Sm Church Institut	5,000	5,000	5,000		5,000	
c. CCM Miscellaneous Funds	5,000	0	0		0	
d. Latino Task Force	1,000	1,400	1,400		1,400	
D. Total for Missions & Church Planting	684,800	746,600	669,460	14,900	684,360	
E. PROGRAM COMMITTEES OF THE EXECUTIVE BOARD AND DIOCESAN MINISTRIES						
1. Aging, Committee on	10,750	19,825	10,213	537	10,750	
2. Communications, Committee on	500	500	475		475	
3. Ecumenical and Interfaith Commission	9,320	12,625	8,854	466	9,320	
4. Education, Committee on	3,834	3,550	3,550		3,550	
5. Mental Health, Committee on	2,450	4,865	2,328		2,328	
6. Ministries in Higher Education, Committee on	1,150	750	750		750	
7. Parish Youth Ministries, Committee on	30,200	22,080	22,080		22,080	
8. Parish Nurses, Task Force on	500	500	475		475	
9. Race Relations, Committee on	3,150	8,100	2,993	2,007	5,000	
10. Stewardship, Committee on	4,062	4,750	3,859		3,859	
11. Stewardship of Creation, Committee on the	1,030	3,086	979		979	
12. Women in Mission and Ministry, Committee on	1,700	5,600	1,615		1,615	
13. Program Development and Committee Support	2,500	1,000	1,000		1,000	
14. Human Need, Commission on	1,925	1,000	1,000		1,000	
15. Education for Ministry Fee	2,800	2,500	2,500		2,500	
16. Task Force on Emergency Preparedness	135		128		128	
E. Total for Program Committees of the Executive Board & Diocesan Ministries	76,006	90,731	62,797	3,010	65,807	
F. CANONICAL MINISTRIES AND BISHOP'S COMMISSIONS						
1. Ministry, Commission on	1,100	590	1,045		1,045	
a. Committee on Discernment	0	2,200	0		0	
b. Committee on Ministry in Daily Life	230	100	219		219	
c. Committee on Leadership Formation	0	1,350	0		0	
d. Committee on the Diaconate	0	21,095	0		0	
e. Committee on Priesthood	61,053	67,045	58,000	5,000	63,000	
f. Young Priests Initiative	22,570	15,750	21,442		21,442	
g. Diocesan Board of Examining Chaplains	100	250	95		95	
h. Committee on Continuing Clergy Formation	17,500	20,741	16,625		16,625	
i. Prevention of Sexual Misconduct, Comm	4,950	5,650	4,703		4,703	
2. Congregational Development, Commission on	13,400	7,900	7,900		7,900	
3. Liturgy and Church Music, Commission on	1,600	1,624	1,520		1,520	
+ 4. Standing Committee	5,675	4,585	4,585		4,585	
5. South African Partnership, Commission for	2,000	4,000	1,900	2,100	4,000	
6. Province III Representation	10,420		10,420		10,420	
7. Meetings and Expenses of the Executive Board, Deans, Presidents	3,800	4,010	4,010		4,010	
8. World Mission, Commission on	11,000	10,450	10,450		10,450	
F. Total for Canonical Ministries:	155,398	167,340	142,913	7,100	150,013	
G. NON-ADMINISTRATIVE EXPENSES OF MAYO HOUSE						
1 Clergy & Diocesan Conferences	11,500	10,000	10,000		10,000	
2 VE & Communication Expenses	93,500	93,500	93,500		93,500	
3 Insurance for Churches/Organization	15,000	15,000	15,000		15,000	
4 Real Estate Tax (Undeveloped Land)	66,000	66,875	66,875		66,875	
5 Clergy Deployment Expenses	3,750	3,375	3,375		3,375	
6 General Convention Representation	20,000	20,000	20,000		20,000	
G. Total Non-Administrative Expenses	209,750	208,750	208,750	0	208,750	

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H.	BISHOPS, COMMUNICATIONS, STAFF, & SUPPORT					
1	The Episcopate					
	a. Bishops	550,536	415,254	415,254	4,680	419,934
	b. Episcopal Office	342,203	433,925	433,925		433,925
	c. Other expenses of the Office of the Bishop	2,225	15,425	15,425		15,425
2	Staff					
	a. Ministry & Governance	694,760	722,677	722,677		722,677
	b. Finance & Administration	341,856	357,463	357,463		357,463
	c. Temporary Assistance	2,365	2,000	2,000		2,000
3	Support					
	a. Automobile and Other Travel Expense	140,000	140,000	140,000		140,000
	b. Office Supplies, Equipment & Services	160,000	145,000	145,000		145,000
	c. Building-Related Expenses	65,000	62,500	62,500		62,500
	d. Professional Fees	100,000	100,000	100,000		100,000
	e. Other Operating Expenses	14,500	17,000	17,000		17,000
	f. Reserve Accounts	15,000	15,000	15,000		15,000
H.	Total for Bishops, Communications, Staff, and Support:	2,428,445	2,426,244	2,426,244	4,680	2,430,924
I.	Micro-Economic Development Projects	5,000	5,000	4,500	500	5,000
J.	Interest Expense	105,000	95,000	95,000		95,000
TOTAL EXPENSES		4,897,026	5,098,875	4,837,858	47,606	4,885,464
TOTAL INCOME - EXPENSES		0	(261,017)	(0)	0	0