## **DIOCESE OF VIRGINIA 2010 BUDGET**

BUDGET	г -		2009	2010	2010	2010	2010
As approved by CATEGORY AND PROGRAM AS approved by Annal Count of Proceedings of Proceedings of Procedure (CATEGORY AND PROGRAM) AS approved by Annal Count of Procedure (CATEGORY AND PROGRAM) AS approved by Annal Count of Procedure (CATEGORY AND PROGRAM) AND ANNAL COUNT OF THE A							
As approved by   Requests   Board   Requests   Board   Requests   Board   Requests   Representation   Requests   Representation   Requests   Representation   Requests   Representation   Repre			DODGET	BOBOLI	DODGET	BOBOLI	DODGET
As approved by   Annual Council (estimates)   121/102099   Adjustment   Annual Council   As approved					as proposed by		
CATEGORY AND PROGRAM							
INCOME							as adopted by
A. ANTICIPATED PLEDGE INCOME B. OTHER ESTIMATED INCOME TO SUPPORT B. OTHER ESTIMATED INCOME TO SUPPORT B. OTHER ESTIMATED INCOME TO SUPPORT B. OTHER ESTIMATED INCOME D. HEALTH INSURANCE ADMIN REIMBURSEMENT ST. 150 D. HEALT	CATEGORY AND PROGRAM		Annual Council	(estimates)	12/10/2009	adjustment	Annual Council
B. OTHER ESTIMATED INCOME TO SUPPORT   48,800   30,000   30,000   30,000   57,150	INC						
D. HEALTH INSURANCE ADMIN REIMBURSEMENT   91,100   93,1	_					47,606	
D. HEALTH INSURANCE ADMIN REIMBURSEMENT 91,100 93,1	_		,				,
E_RESTRICTED INCOME	C.	VIRGINIA EPISCOPALIAN SUBSCRIPTIONS	57,150	57,150	57,150		57,150
E_RESTRICTED INCOME	n	HEALTH INCLIDANCE ADMINIDEIMBLIDSEMENT	01 100	02 100	02 100		02 100
EXPENSES	υ.	TIEAETT INSORANCE ADMIN REIMBORSEMENT	91,100	93,100	93,100		93,100
EXPENSES A GENERAL CHURCH BUDGET B ECUMENICAL PARTNERSHIPS 1. Chaplain Service of the Churches of Virginia, Inc. 2. Refugee Resettlement 8.500 3. Virgina Council of Churches 15,625 4. Virgina Interfair Center for Public Policy 7,838 9,000 7,650 850 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 8,658 8,650 8,000 7,650 8,658 8,658 8,7122 8,658 8,7122 8,658 8,7122 8,7122 8,7123 8,7125 8,7	E.	RESTRICTED INCOME	403,139	368,125	368,125		368,125
EXPENSES A GENERAL CHURCH BUDGET B ECUMENICAL PARTNERSHIPS 1. Chaplain Service of the Churches of Virginia, Inc. 2. Refugee Resettlement 8.500 3. Virgina Council of Churches 15,625 4. Virgina Interfair Center for Public Policy 7,838 9,000 7,650 850 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 850 8,000 7,650 8,658 8,650 8,000 7,650 8,658 8,658 8,7122 8,658 8,7122 8,658 8,7122 8,7122 8,7123 8,7125 8,7	т О	TAL INCOME	4 007 000	4 007 050	4 027 050	47.000	4 005 404
B. ECUMENICAL PARTNERSHIPS	10	TALINCOME	4,897,026	4,837,858	4,837,858	47,606	4,885,464
B. ECUMENICAL PARTNERSHIPS							
B. ECUMENICAL PARTNERSHIPS							
B							
1. Chaplain Service of the Churches of Virginia, Inc.   55,000   75,000   49,500   5,500   55,000   3. Virginia Douncil of Churches   15,625   22,000   14,083   1,562   15,625   4. Virginia Interfath Center for Public Policy   7,838   9,000   7,854   946   8,000   7,854   946   8,000   7,854   946   8,000   7,856   8,500   7,857   8,858   87,125   7,838   7,125   7,257	A.	GENERAL CHURCH BUDGET	884,541	891,760	891,760		891,760
1. Chaplain Service of the Churches of Virginia, Inc.   55,000   75,000   49,500   5,500   55,000   3. Virginia Douncil of Churches   15,625   22,000   14,083   1,562   15,625   4. Virginia Interfath Center for Public Policy   7,838   9,000   7,854   946   8,000   7,854   946   8,000   7,854   946   8,000   7,856   8,500   7,857   8,858   87,125   7,838   7,125   7,257	B	ECLIMENICAL PARTNERSHIPS					
2. Refugee Resettlement	٥.		55 000	75 000	49 500	5 500	55 000
3. Virginia Council of Churches   15.625   22.000   14.063   1.562   15.625   4. Virginia Interfalth Center for Public Policy   7.838   9.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   8.000   7.054   9.46   9.000						·	8,500
A.   Virginia Interfaith Center for Public Policy   7.838   9,000   7,054   946   8,000							15,625
SUPPORT OF YOUTH AND YOUNG ADULTS MINISTRY   1.   Robert Bruce Hall Diocesan Scholars Program   0   50,000   600   600   120,000   133,117   1,883   135,000   140,000   141,000   6,000   120,000   141,000   6,000   120,000   141,000   6,000   120,000   141,000   6,000   120,000   141,000   6,000   120,000   141,000   6,000   120,000   141,000   6,000   120,000   141,000   6,000   120,000   141,000   6,000   120,000   141,000   6,000   120,000   141,000   6,000   120,000   15,500   7,500   7,125			7,838	9,000	7,054	946	8,000
1.   Robert Bruce Hall Diocesan Scholars Program   0   50,000   600   600   600   600   600   33,000	В	Total for Ecumenical Partnerships:	86,963	115,000	78,267	8,858	87,125
1.   Robert Bruce Hall Diocesan Scholars Program   0   50,000   600   600   600   600   600   33,000							
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	C.						
3. Shrine Mont Camp Subsidy   120,000   130,000   114,000   6,000   120,000						4.000	
4.   Youth Ministry Development   3,500   5,850   3,325   675   4,000						,	
5. Bishop's Minority Scholarship							
C. Total for Support of Youth and Young Adults Ministry: 271,123   352,450   258,167   8,558   266,725    D. MISSIONS & CHURCH PLANTING						070	
D. MISSIONS & CHURCH PLANTING  1. New Missions Budget  2. Church Planting, Commission on  8.800  8.700  6.460  6.460  6.460  3. Aid to Mission Churches  559,500  515,000  10,000  525,000  a. St. Peter's, Richmond  28,000  b. Trinity, Charlottesville  21,000  c. La Iglesia de San Jose', Arlington  6. La Iglesia de San Marcos, Alexandria  7,500  f. St. David's Church, Aylett  28,000  g. Holy Cross Episcopal Korean Mission  8, B. Patrick's Anglo-Vietnamese Parish, Falls Ch  i. Christ Church, Lucketts  22,000  k. Immanuel, King & Queen  c. La Iglesia de San Marcos, Alexandria  7,500  f. St. Chardrew's, Charlottesville  o. La Iglesia de San Marcos, Alexandria  7,500  f. St. Patrick's Anglo-Vietnamese Parish, Falls Ch  o. La Christ Church, Lucketts  22,000  l. I. Christ Church, Lucketts  22,000  l. I. Incarnation, Mineral  o. Chardrew's, Charlottesville  o. Chardrew's, Charlottesville  o. Chardrew's, Charlottesville  o. Chardrew's, Charlottesville  o. St. Patri's, Doswell  o. St. Patri's, Doswell  o. St. Patri's, Doswell  o. St. Patris, Doswell  o. St. Patris, Doswell  o. St. Patris, Soewell  o. St. Patris, Soewell  o. St. Francis, Goochland  o. Chardrew's, Charlottesville  o. St. Francis, Goochland  o. St. St. Francis, Goochland  o. St. St. Francis, Goochland  o. St. Sahia Maria, Falls Church  v. Cur Saviour, Montpelier  v. Savia	C.					8,558	266,725
1. New Missions Budget 0 0 6,800 6,700 6,460 6,4						·	
1. New Missions Budget 0 0 6,800 6,700 6,460 6,4							
2. Church Planting, Commission on 6,800 6,700 6,460 6,460 3. Aid to Mission Churches 559,500 10,000 525,000 a. St. Peter's, Richmond 28,000 b. Trinity, Charlottesville 21,000 c. La Iglesia de San Jose', Arlington 50,000 d. La Iglesia de Cristo Rey, Arlington 50,000 e. La Iglesia de San Marcos, Alexandria 7,500 f. St. David's Church, Aylett 28,000 g. Holy Cross Episcopal Korean Mission 38,000 h. St. Patrick's Anglo-Vietnamese Parish, Falls Ch 0 i. Christ Church, Lucketts 22,000 j. St. Andrew's, Charlottesville 0 k. Immanuel, King & Queen 2,000 l. Incarnation, Mineral 6,000 m. Calvary, Hanover 9,000 n. St. Martin's, Doswell 2,000 p. Trinity, Highland Springs 18,000 p. Trinity, Highland Springs 18,000 c. St. Paul's West Point & Grace, Millers Tavern 10,000 p. Trinity, Highland Springs 18,000 c. St. St. Clare's Richmond 20,000 c. St. St. Clare's Richmond 20,000 c. St. St. Francis, Goochland 20,000 c. St. Gabriel's, Leesburg 10,000 c. Carter Steich and 22,000 c. Carter Steich Korean, McLean 22,000 c. Carter Steich Korean,	D.						
3. Aid to Mission Churches							0
a. St. Peter's, Richmond b. Trinity, Charlottesville c. La Iglesia de San Jose', Arlington d. La Iglesia de San Jose', Arlington 50,000 e. La Iglesia de San Marcos, Alexandria 7,500 f. St. David's Church, Aylet 28,000 g. Holy Cross Episcopal Korean Mission h. St. Patrick's Anglo-Vietnamese Parish, Falls Ch i. Christ Church, Lucketts 22,000 j. St. Andrews, Charlottesville 0 k. Immanuel, King & Queen 1. Incarnation, Mineral m. Calvary, Hanover n. St. Martin's, Doswell 0 o. St. Paul's West Point & Grace, Millers Tavern p. Trinity, Highland Springs q. All Soul's, Atlee 2,000 r. St. Clare's Richmond s. St. Francis Korean, McLean 2,000 t. St. Francis Korean, McLean 2,000 c. St. Gabriel's, Leesburg c. Company of the Kerist St. St. Old c. St. Patris Work, Harisonburg c. St. Santa Maria, Falls Church c. Calvary, Manopelier c.			6,800			10,000	
b. Trinity, Charlottesville c. La Iglesia de San Jose , Arlington d. La Iglesia de Cristo Rey, Arlington e. La Iglesia de San Marcos, Alexandria 7,500 f. St. David's Church, Aylett 28,000 g. Holy Cross Episcopal Korean Mission h. St. Patrick's Anglo-Vietnamese Parish, Falls Ch i. Christ Church, Lucketts j. St. Andrew's, Charlottesville k. Immanuel, King & Queen l. Incarnation, Mineral m. Calvary, Hanover n. St. Martin's, Doswell 2,000 p. Trinity, Highland Springs q. All Soul's, Atlee r. St. Clare's Richmond s. St. Francis Korean, McLean 22,000 t. St. Francis Korean, McLean 22,000 t. St. Gabriel's, Leesburg v. Our Saviour, Montpelier 32,500 v. Christ the Wds, Fairfax Stn 30,000 v. St. Peter's in the Wds, Fairfax Stn 30,000 v. St. Peter's in the Wds, Fairfax Stn			28.000	339,300	313,000	10,000	0
c. La Iglesia de San Jose', Arlington         50,000           d. La Iglesia de Cristo Rey, Arlington         50,000           e. La Iglesia de San Marcos, Alexandria         7,500           f. St. David's Church, Aylett         28,000           g. Holy Cross Episcopal Korean Mission         38,000           h. St. Patrick's Anglo-Vietnamese Parish, Falls Ch         0           i. Christ Church, Lucketts         22,000           j. St. Andrew's, Charlottesville         0           k. Immanuel, King & Queen         2,000           l. Incarnation, Mineral         6,000           m. Calvary, Hanover         9,000           n. St. Martin's, Doswell         2,000           o. St. Paul's West Point & Grace, Millers Tavern         10,000           p. Trinity, Highland Springs         18,000           q. All Soul's, Atlee         28,000           r. St. Clare's Richmond         6,000           s. St. Francis Korean, McLean         22,000           t. St. Francis, Goochland         20,000           u. St. Sabriel's, Leesburg         10,000           v. Our Saviour, Montpelier         32,500           w. Christ the King, Harrisonburg         25,000           v. Santa Maria, Falls Church         50,000           y. St Peter's in the Wds, Fairfa							0
E. La Iglesia de San Marcos, Alexandria   7,500   f. St. David's Church, Aylett   28,000   g. Holy Cross Episcopal Korean Mission   38,000   h. St. Patrick's Anglo-Vietnamese Parish, Falls Ch   0   0   0   0   0   0   0   0   0							0
f. St. David's Church, Aylett         28,000           g. Holy Cross Episcopal Korean Mission         38,000           h. St. Patrick's Anglo-Vietnamese Parish, Falls Ch         0           i. Christ Church, Lucketts         22,000           j. St. Andrew's, Charlottesville         0           k. Immanuel, King & Queen         2,000           l. Incarnation, Mineral         6,000           m. Calvary, Hanover         9,000           n. St. Martin's, Doswell         2,000           o. St. Paul's West Point & Grace, Millers Tavern         10,000           p. Trinity, Highland Springs         18,000           q. All Soul's, Atlee         28,000           r. St. Clare's Richmond         6,000           s. St. Francis Korean, McLean         22,000           t. St. Francis, Goochland         20,000           v. Our Saviour, Montpelier         32,500           w. Christ the King, Harrisonburg         25,000           v. Santa Maria, Falls Church         50,000           y. St Peter's in the Wds, Fairfax Stn         30,000							0
g. Holy Cross Episcopal Korean Mission         38,000           h. St. Patrick's Anglo-Vietnamese Parish, Falls Ch         0           i. Christ Church, Lucketts         22,000           j. St. Andrew's, Charlottesville         0           k. Immanuel, King & Queen         2,000           l. Incarnation, Mineral         6,000           m. Calvary, Hanover         9,000           n. St. Martin's, Doswell         2,000           o. St. Paul's West Point & Grace, Millers Tavern         10,000           p. Trinity, Highland Springs         18,000           q. All Soul's, Atlee         28,000           r. St. Clare's Richmond         6,000           s. St. Francis Korean, McLean         22,000           t. St. Francis, Goochland         20,000           v. Our Saviour, Montpelier         32,500           w. Christ the King, Harrisonburg         25,000           v. Santa Maria, Falls Church         50,000           y. St Peter's in the Wds, Fairfax Stn         30,000							0
h. St. Patrick's Anglo-Vietnamese Parish, Falls Ch i. Christ Church, Lucketts j. St. Andrew's, Charlottesville o. k. Immanuel, King & Queen l. Incarnation, Mineral m. Calvary, Hanover n. St. Martin's, Doswell o. St. Paul's West Point & Grace, Millers Tavern p. Trinity, Highland Springs p. Trinity, Highland Springs p. Trist, Atlee p. Trist, Clare's Richmond s. St. Francis Korean, McLean t. St. Francis Korean, McLean t. St. Gabriel's, Leesburg v. Our Saviour, Montpelier v. Curr Saviour, Montpelier v. Curr Saviour, Montpelier v. Christ the King, Harrisonburg v. St. Peter's in the Wds, Fairfax Stn outpersonance control of the Montpelier v. Curr Saviour, Hontpelier v. St. Peter's in the Wds, Fairfax Stn outpersonance control of the Montpelier v. Curr Saviour, Montpelier v. St. Santa Maria, Falls Church v. St. Peter's in the Wds, Fairfax Stn							0
i. Christ Church, Lucketts			38,000				0
j. St. Andrew's, Charlottesville		•	00 000				0
K. Immanuel, King & Queen   2,000   0   0   0   0   0   0   0   0   0			22,000				
I. Incarnation, Mineral   6,000   00   00   00   00   00   00		<u> </u>	0				0
m. Calvary, Hanover       9,000         n. St. Martin's, Doswell       2,000         o. St. Paul's West Point & Grace, Millers Tavern       10,000         p. Trinity, Highland Springs       18,000         q. All Soul's, Atlee       28,000         r. St. Clare's Richmond       6,000         s. St. Francis Korean, McLean       22,000         t. St. Francis, Goochland       20,000         u. St. Gabriel's, Leesburg       10,000         v. Our Saviour, Montpelier       32,500         w. Christ the King, Harrisonburg       25,000         x. Santa Maria, Falls Church       50,000         y. St Peter's in the Wds, Fairfax Stn       30,000		<del>                                     </del>					0
n. St. Martin's, Doswell       2,000         o. St. Paul's West Point & Grace, Millers Tavern       10,000         p. Trinity, Highland Springs       18,000         q. All Soul's, Atlee       28,000         r. St. Clare's Richmond       6,000         s. St. Francis Korean, McLean       22,000         t. St. Francis, Goochland       20,000         u. St. Gabriel's, Leesburg       10,000         v. Our Saviour, Montpelier       32,500         w. Christ the King, Harrisonburg       25,000         x. Santa Maria, Falls Church       50,000         y. St Peter's in the Wds, Fairfax Stn       30,000		1					0
0. St. Paul's West Point & Grace, Millers Tavern       10,000         p. Trinity, Highland Springs       18,000         q. All Soul's, Atlee       28,000         r. St. Clare's Richmond       6,000         s. St. Francis Korean, McLean       22,000         t. St. Francis, Goochland       20,000         u. St. Gabriel's, Leesburg       10,000         v. Our Saviour, Montpelier       32,500         w. Christ the King, Harrisonburg       25,000         x. Santa Maria, Falls Church       50,000         y. St Peter's in the Wds, Fairfax Stn       30,000		<u> </u>					0
p. Trinity, Highland Springs       18,000         q. All Soul's, Atlee       28,000         r. St. Clare's Richmond       6,000         s. St. Francis Korean, McLean       22,000         t. St. Francis, Goochland       20,000         u. St. Gabriel's, Leesburg       10,000         v. Our Saviour, Montpelier       32,500         w. Christ the King, Harrisonburg       25,000         x. Santa Maria, Falls Church       50,000         y. St Peter's in the Wds, Fairfax Stn       30,000		n. St. Martin's, Doswell	2,000				0
q. All Soul's, Atlee       28,000         r. St. Clare's Richmond       6,000         s. St. Francis Korean, McLean       22,000         t. St. Francis, Goochland       20,000         u. St. Gabriel's, Leesburg       10,000         v. Our Saviour, Montpelier       32,500         w. Christ the King, Harrisonburg       25,000         x. Santa Maria, Falls Church       50,000         y. St Peter's in the Wds, Fairfax Stn       30,000		o. St. Paul's West Point & Grace, Millers Tavern	10,000				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		p. Trinity, Highland Springs	18,000				0
s. St. Francis Korean, McLean       22,000         t. St. Francis, Goochland       20,000         u. St. Gabriel's, Leesburg       10,000         v. Our Saviour, Montpelier       32,500         w. Christ the King, Harrisonburg       25,000         x. Santa Maria, Falls Church       50,000         y. St Peter's in the Wds, Fairfax Stn       30,000		q. All Soul's, Atlee	28,000				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	L	r. St. Clare's Richmond	6,000				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		s. St. Francis Korean, McLean	22,000				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		t. St. Francis, Goochland					0
v. Our Saviour, Montpelier         32,500           w. Christ the King, Harrisonburg         25,000           x. Santa Maria, Falls Church         50,000           y. St Peter's in the Wds, Fairfax Stn         30,000							0
w. Christ the King, Harrisonburg       25,000         x. Santa Maria, Falls Church       50,000         y. St Peter's in the Wds, Fairfax Stn       30,000							0
x. Santa Maria, Falls Church         50,000           y. St Peter's in the Wds, Fairfax Stn         30,000		<u> </u>					0
y. St Peter's in the Wds, Fairfax Stn 30,000		9: 9:					
							0
		y. Oth eters in the was, I amax sur	30,000				0

## **DIOCESE OF VIRGINIA 2010 BUDGET**

		2009	2010	2010	2010	2010
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
				as proposed by		
				Executive		
		As approved by	Requests	Board		as adopted by
CAT	FEGORY AND PROGRAM	Annual Council	(estimates)	12/10/2009	adjustment	Annual Council
	4. a. Mountain Missions (Supported by the Reid Trust)	73,000	70,000	70,000		70,000
	b. Grace Church, Stanardsville	,		10,000		0
	c. McIlhaney 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
-	I. Deferred Maintenance Projects	0,000	25,000	7,000	4,900	12,500
	5 On a sint Ministrian and Other Frances					-
	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
	Communications, Committee on	500	500	475		475
	Ecumenical and Interfaith Commission	9,320	12,625	8,854	466	9,320
	Education, Committee on	3,834	3,550	3,550	.00	3,550
	Mental Health, Committee on	2,450	4,865	2,328		2,328
	Ministries in Higher Education, Committee on	1,150	750	750		750
-	ů .			22.080		
	7. Parish Youth Ministries, Committee on	30,200	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 &	76,006	90,731	62,797	3,010	65,807
	Diocesan Ministries					
_	CANONICAL MINISTRIES AND DISUSPIS COMMISSION	10				
F.	CANONICAL MINISTRIES AND BISHOP'S COMMISSION					
	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
	Congregational Development, Commission on	13,400	7,900	7,900		7,900
	Liturgy and Church Music, Commission on	1,600	1,624	1,520		1,520
<u> </u>	6,	5,675				4,585
+	4. Standing Committee	2,000	4,585	4,585	0.400	
	5. South African Partnership, Commission for	,	4,000	1,900	2,100	4,000
	6. Province III Representation	10,420	-	10,420		10,420
	Meetings and Expenses of the Executive Board,	_				
	7. 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					
L	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
_	Total Non-Administrative Expenses	209,750	·	208,750	0	
G.	i otal Nort-Auministrative Expenses	209,750	208,750	∠∪0,/5∪	U	208,750

## **DIOCESE OF VIRGINIA 2010 BUDGET**

			2009	2010	2010	2010	2010
			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
			DODGLI	DODGET	BODGLI	DODGET	DODGLI
					as proposed by		
					Executive		
			As approved by	Requests	Board		as adopted by
C A T		ORY AND PROGRAM	Annual Council	(estimates)	12/10/2009	adjustment	Annual Council
	_		Airiuai Couricii	(estimates)	12/10/2009	aujustinent	Affilia Couricii
Н.		HOPS, 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					
		Automobile and Other Travel Expense	140,000	140,000	140,000		140,000
		<ul> <li>b. Office Supplies, Equipment &amp; Services</li> </ul>	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
Н.	Tot	al for Bishops, Communications, Staff, and Support:	2,428,445	2,426,244	2,426,244	4.680	2,430,924
			_,,	_,,	_,,	1,000	_,,
I.	Mic	ro-Economic Development Projects	5.000	5.000	4.500	500	5.000
			5,000	1,000	.,		5,555
J.	Inte	erest Expense	105,000	95,000	95,000		95,000
TOT	TOTAL EXPENSES		4,897,026	5,098,875	4,837,858	47,606	4,885,464
-	· ·		.,00.,020	5,555,516	.,55.,500	,300	.,000, .01
TOT	AL	NCOME - EXPENSES	0	(261,017)	(0)	0	0
	<u> </u>			(=3:,3:1)	(0)	-	
	1			1			