

DIOCESE OF VIRGINIA 2011 BUDGET

Approved 12-10-2010

				2010		2011	2011
				BUDGET		BUDGET	BUDGET
CATEGORY AND PROGRAM				as adopted by Annual Council	% of total expenses	Requests (estimates)	as proposed by Executive Board 12/10/2010
INCOME							
A.	ANTICIPATED PLEDGE INCOME			4,337,089		4,350,103	4,350,427
B.	OTHER ESTIMATED INCOME TO SUPPORT DIOCESAN BUDGET			30,000		17,600	17,600
C.	VIRGINIA EPISCOPALIAN SUBSCRIPTIONS			57,150		40,000	40,000
D.	HEALTH INSURANCE ADMIN REIMBURSEMENT			93,100		62,920	62,920
E.	RESTRICTED INCOME			368,125		378,450	378,450
TOTAL INCOME				4,885,464		4,849,073	4,849,397
EXPENSES							
A	Support of Our Greater Church Community						
			Support for the General Church Budget	891,760	18%	847,874	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
	b	Committee - Campus Ministries					0
	i	Grants for Episcopal College Ministries		135,000		216,303	130,078
	c	Committee on Parish Youth Ministries		22,080		26,480	20,080
*	d	Committee on Women in Mission & Ministry		1,615		250	225
	e	Committee on Education		3,550		0	0
*	f	Ministries in Higher Education, Committee on		750		250	225
							0
							0
							0
2	Other Christian Formation Programs						
	a	Shrine Mont Camp Program Support		120,000		130,000	115,000
	b	Youth Ministry Development		4,000		12,850	3,500
	c	Clergy & Diocesan Conferences		10,000		10,000	9,250
	d	Fee for Education for Ministry Program		2,500		2,500	2,500
	e	St. Paul's College, Lawrenceville		-		30,000	0
	Total - Christian Formation			310,245	6%	453,458	289,933
2	Strengthening Our Churches						
1	Commission on Strengthening Our Churches						
	a	Committee on Church Planting		6,460		6,200	5,000
	b	Committee on Congregational Missions		15,600		0	0
	a.	CCM- Aid for Mission Churches				596,650	552,000
		0106 Incarnation, Mineral		6,000			
		0207 Immanuel, King & Queen		1,500			
		0217 St. Paul's West Point & Grace, Millers Tavern		15,000			
		0311 San Jose, Arlington		51,500			
		0313 Cristo Rey, Arlington		51,500			
		0510 St Francis Korean, McLean		20,000			
		0610 San Marco, Alexandria		7,000			
		0710 St Peter's in the Woods, Fairfax Stn		22,000			
		0806 Holy Cross Korean Mission		36,000			
		0807 Santa Maria, Falls Church		49,000			
		0901 Trinity, Highland Springs		17,100			
		0905 St Peter's, Richmond		25,000			

DIOCESE OF VIRGINIA 2011 BUDGET

Approved 12-10-2010

			2010		2011	2011
			BUDGET		BUDGET	BUDGET
CATEGORY AND PROGRAM			as adopted by Annual Council	% of total expenses	Requests (estimates)	as proposed by Executive Board 12/10/2010
		1101 Calvary Hanover	6,500			
		1107 Our Saviour, Montpelier	32,500			
		1108 St. David's, Aylett	27,000			
		1110 St. Martin's, Doswell	3,000			
		1115 All Soul's, Atlee	28,000			
		1211 St Francis, Goochland	35,000			
		1317 Christ Church, Lucketts	19,000			
		1323 St. Gabriel's, Leesburg	15,000			
		1419 Christ the King, Harrisonburg	25,000			
		1519 Trinity, Charlottesville	17,800			
		b. CCM- Aid for Mountain Missions (Reid Fund)	70,000		70,000	70,000
		1407 Good Shepherd, Bluemont	9,500			
		1501 Buck Mountain, Earlysville	27,000			
		1508 Grace Church, Stanardsville	-			
		1511 McIlhane Parish, Albemarle	-			
		c. CCM- Other Items	-			
		1. Interest on property loans & special needs	25,000		75,000	45,000
		2. Diocesan Aid for Scholarship & Sm Church Institute	4,000		3,800	3,600
		3. Reserve for maintenance projects	15,000		12,500	11,750
		4. Latino Task Force	1,400		1,400	1,200
		c Committee on Stewardship	3,859		4,333	3,550
		d Committee on Congregational Development	7,900		5,000	4,200
		e Committee on Liturgy & Church Music	1,520		900	650
		2 Other Areas for Strengthening Our Churches				
		a Bishop's Minority Scholarship	7,125		4,000	3,500
		b Transition Ministry Expenses	3,375		6,400	3,375
		c Insurance for vacant churches	15,000		16,125	16,125
		d Real Estate Tax (Undeveloped Land)	66,875		71,350	70,210
		Total - Strengthening Our Churches	790,014	16%	873,658	790,160
		3 Mission & Outreach				
		1 Commission on Mission & Outreach				
		a Committee on World Mission	10,450		9,800	9,350
		b Committee on South African Partnership	4,000		6,325	3,225
		c Committee on Human Need	1,000		400	375
		d Committee on Ecumenical & Interfaith Issues	9,320		13,655	7,175
		2 Other Mission & Outreach Areas				
		a Task Force on Emergency Preparedness	128		0	0
		b Micro-Economic Development Grants	5,000		4,500	4,000
		c Church Schools - Robert Bruce Hall Scholarship Program	600		0	0
		d Ecumenical Partnerships				
		i. Chaplain Service of the Churches of Virginia, Inc	55,000		75,000	50,125
		ii. Virginia Council of Churches (VCC)	15,625		20,000	13,875
		iii. VCC - Refugee Resettlement Program	8,500		18,000	7,400
		iv Virginia Interfaith Center for Public Policy (VICPP)	8,000		9,000	7,050
		Total - Mission & Outreach	117,623	2%	156,680	102,575

DIOCESE OF VIRGINIA 2011 BUDGET

Approved 12-10-2010

				2010		2011	2011
				BUDGET		BUDGET	BUDGET
CATEGORY AND PROGRAM				as adopted by Annual Council	% of total expen ses	Requests (estimates)	as proposed by Executive Board 12/10/2010
4	Ministry						
	1	Commission on Ministry		1,045		1,840	1,650
	a	Committee on Discernment				2,400	2,400
	b	Committee on Leadership Formation				0	0
	c	Committee on Ministry in Daily Life		219		0	0
	d	Committee on the Diaconate				14,650	13,650
	e	Committee on the Priesthood		63,000		63,115	61,115
	f	Committee on the Young Priests Initiative		21,442		12,500	12,250
	g	Diocesan Board of Examining Chaplains		95		3,700	3,700
	h	Committee on Continuing Clergy Formation		16,625		14,400	13,250
	i	Committee on Religious life				0	0
	Total Ministry			102,426	2%	112,605	108,015
5	Human Dignity & Justice						
	1	Commission for Human Dignity & Justice					
	a	Stewardship of Creation, Committee on the		979		5,627	825
	b	Race Relations, Committee on		5,000		6,600	4,350
	c	Mental Health, Committee on		2,328		3,532	2,125
	d	Parish Nurses, Task Force on		475		0	100
	e	Prevention of Sexual Misconduct, Committee on		4,703		4,975	4,525
	Total - Human Dignity & Justice			13,485	0%	20,734	11,925
B	Total for Ministry Areas			1,333,793	28%	1,617,135	1,302,608
C	Governance & Commission Support						
	1	Standing Committee		4,585		4,585	4,185
	2	Executive Board, Deans & Presidents Support & meetings		4,010		4,010	3,575
*	3	Commission Support & Program Development		1,000		750	600
	4	Province III - Representation & Support		10,420		12,988	12,075
	5	General Convention Representation - Reserve		20,000		20,000	20,000
C	Total for Governance & Commission Support			40,015	1%	42,333	40,435
D	Communications & Technology Across the Diocese						
	1	Virginia Episcopalian & e-Communique		88,500		73,000	71,500
	2	Web Presence		2,500		2,100	2,000
	3	Other Communications Expenses		2,500		18,400	16,600
*	4	Committee on Communications		475		250	250
D	Total Communication & Technology Across the Diocese			93,975	2%	93,750	90,350
E	Bishops, Staff & Support						
	1	The Episcopate					
		a.	Bishops	419,934		467,360	467,360
		b.	Episcopal Office	433,925		440,137	440,137
		c.	Other expenses of the Office of the Bishop	15,425		975	925
		d.	Bishops' Travel	42,000		54,000	50,800
		e.	Bishops' Office Travel	11,000		12,000	10,250
		f.	Reserve - Lambeth	3,000		3,000	2,400
		g.	Episcopal Transition Expense & Reserve	-		25,000	22,250

DIOCESE OF VIRGINIA 2011 BUDGET

Approved 12-10-2010

			2010		2011	2011
			BUDGET		BUDGET	BUDGET
CATEGORY AND PROGRAM			as adopted by Annual Council	% of total expen ses	Requests (estimates)	as proposed by Executive Board 12/10/2010
2		Staff				
		a. Ministry & Governance - Staff	722,674		734,389	734,389
		b. M&G Travel	19,000		19,000	17,400
		c. Finance & Administration - Staff	334,763		345,544	345,544
		d. Finance Travel	7,000		7,000	6,375
		e. Temporary Assistance	2,000		2,000	1,450
		f. Administrative Staff Travel	20,000		20,000	17,925
		g Staff LTD Ins - 2011 include with payroll	3,700		0	0
		h Staff Continuing Ed	4,000		4,500	3,750
		I Staff meeting expense	2,500		2,750	2,375
		j Worker's Compensation Insurance	15,000		16,000	16,000
4		Support				
		a. Auto Expense & Reserve	49,000		51,500	49,000
		b. Telephone & Cell Phone Expense	26,000		26,750	26,000
		c. Office Supplies, Equipment & Services	119,000		119,875	112,500
		d. Building Related Expenses & Reserve	66,500		68,750	66,800
		e Audit, Legal & Professional fees	100,000		100,000	100,000
		f. Interest Expense - Line of Credit	95,000		60,000	60,000
		g. Other operating expenses	14,500		15,500	14,500
E		Total for Bishops, Staff and Support	2,525,921	52%	2,596,030	2,568,130
TOTAL EXPENSES			4,885,464		5,197,122	4,849,397
TOTAL INCOME - EXPENSES			-		(348,049)	0