

**DIOCESE OF VIRGINIA 2013 BUDGET**

		2012	2013	2013	2013	2013
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
CATEGORY AND PROGRAM		as adopted by Annual Council	Requests (estimates)	as approved by Executive Board with Commission adjustments	adjustments	as adopted by Annual Council
<b>INCOME</b>						
A.	ANTICIPATED PLEDGE INCOME	4,313,013	4,360,960	4,362,823	(49,260)	4,313,563
B.	OTHER ESTIMATED INCOME TO SUPPORT DIOCESAN BUDGET	28,000	28,500	29,500	1,385	30,885
C.	VIRGINIA EPISCOPALIAN SUBSCRIPTIONS	40,000	40,000	40,000	2,075	42,075
D.	HEALTH INSURANCE ADMIN REIMBURSEMENT	65,920	72,334	72,334	425	72,759
E.	RESTRICTED INCOME	384,450	389,500	389,500		389,500
<b>TOTAL INCOME</b>		<b>4,831,383</b>	<b>4,891,294</b>	<b>4,894,157</b>	<b>(45,375)</b>	<b>4,848,782</b>
<b>EXPENSES</b>						
A	Support of Our Greater Church Community					
	Support for the General Church Budget	804,752	811,568	811,568	-	811,568
B	Ministry Areas in the Diocese					
1	Christian Formation					
1	Commission on Christian Formation					
a	Aging, Committee on	9,075	24,825	9,175	(100)	9,075
b	Committee - Campus Ministries					
Grants for Episcopal College Ministries	141,810	170,000	152,000	(3,600)	148,400	
c	Committee on Parish Youth Ministries	20,080	26,880	20,500	(300)	20,200
d	Committee on Women in Mission & Ministry	-	-			-
e	Committee on Education	-	-			-
f	Ministries in Higher Education, Committee on	200	1,500	725		725
2	Other Christian Formation Programs					
a	Shrine Mont Camp Program Support	117,548	130,000	120,000	(1,450)	118,550
b	Youth Ministry Development	3,500	6,150	3,550		3,550
c	Clergy & Diocesan Conferences	9,000	12,000	10,500	(300)	10,200
d	Fee for Education for Ministry Program	2,500	2,500	2,500		2,500
e	St. Paul's College, Lawrenceville	500	25,000	1,000	(250)	750
Total - Christian Formation		304,213	398,855	319,950	(6,000)	313,950
2	Strengthening Our Churches					
1	Commission on Strengthening Our Churches					
a	Committee on Church Planting	2,500	2,500	1,000	(150)	850
b	Committee on Congregational Missions					
a.	CCM- Aid for Mission Churches		591,800	591,800	(13,875)	577,925
0106	Incarnation, Mineral	6,500				-
0207	Immanuel, King & Queen	1,400				-
0217	St. Paul's West Point & Grace, Millers Tavern	17,000				-
0311	San Jose, Arlington	58,000				-
0313	Cristo Rey, Arlington	52,400				-
0510	St Francis Korean, McLean	19,000				-
0610	San Marcos, Alexandria	7,250				-

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	0806 Holy Cross Korean Mission	36,000				-
	0807 Santa Maria, Falls Church	60,000				-
	0901 Trinity, Highland Springs	16,500				-
	0905 St Peter's, Richmond	22,300				-
	0909 Varina, Richmond	29,000				-
	1101 Calvary Hanover	5,800				-
	1107 Our Saviour, Montpelier	29,000				-
	1108 St. David's, Aylett	25,800				-
	1110 St. Martin's, Doswell	8,750				-
	1115 All Soul's, Atlee	40,000				-
	1211 St Francis, Goochland	42,000				-
	1317 Christ Church, Lucketts	15,000				-
	1323 St. Gabriel's, Leesburg	18,300				-
	1407 Good Shepherd, Bluemont	9,200				-
	1419 Christ the King, Harrisonburg	36,800				-
	1501 Buck Mountain, Earlysville	21,250				-
	1519 Trinity, Charlottesville	13,000				-
	b. CCM- Aid for Mountain Missions (Reid Fund)	70,000	70,000	70,000	(375)	69,625
	1508 Grace Church, Stanardsville	-				-
	1511 McIlhane Parish, Albemarle	-				-
	c. CCM- Other Items					
	1. Interest on property loans	44,000	44,000	44,000		44,000
	2. Small Church Conference/Continuing Ed/Cmte expenses	3,500	3,500	3,500		3,500
	3. Reserve for maintenance projects	11,750	12,000	12,000	(200)	11,800
	4. Reserve for special needs	10,000	12,000	11,000	(200)	10,800
	5. Latino Task Force	3,000	3,000	3,000	(225)	2,775
c	Committee on Stewardship	3,200	4,735	3,500		3,500
d	Committee on Liturgy & Church Music	1,250	2,500	1,750		1,750
	2 Other Areas for Strengthening Our Churches					
a	Bishop's Minority Scholarship	2,750	3,000	3,000	(250)	2,750
b	Transition Ministry Expenses	3,100	3,100	3,100	(100)	3,000
c	Congregational Development Expenses	4,825	6,325	6,000	(450)	5,550
d	Insurance for vacant churches	16,125	20,000	20,000		20,000
e	Real Estate Tax (Undeveloped Land)	64,000	70,000	70,000		70,000
	Total - Strengthening Our Churches	830,250	848,460	843,650	(15,825)	827,825
	3 Mission & Outreach					
	1 Commission on Mission & Outreach					
a	Committee on World Mission	8,500	9,700	9,700		9,700
b	Committee on South African Partnership	3,000	NR	-		0
c	Committee on Human Need	350	250	250		250
d	Committee on Ecumenical & Interfaith Issues	6,750	12,795	2,000		2,000

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2	Other Mission & Outreach Areas					
a	Task Force on Emergency Preparedness	-	-	-		-
b	Micro-Economic Development Grants	2,500	2,500	1,750	(250)	1,500
c	Ecumenical Partnerships					
i.	Chaplain Service of the Churches of Virginia, Inc	47,619	50,000	48,250	(750)	47,500
ii.	Virginia Council of Churches (VCC)	13,181	25,000	13,750	(500)	13,250
iii.	Refugee Resettlement Program	7,030	NR	-		0
iv.	Virginia Interfaith Center for Public Policy (VICPP)	3,525	8,000	3,750		3,750
Total - Mission & Outreach		92,455	108,245	79,450	(1,500)	77,950
4	Ministry					
1	Commission on Ministry	1,300	3,000	3,000		3,000
a	Committee on Discernment	3,500	4,905	4,750	(1,875)	2,875
b	Committee on Leadership Formation	-	-	-		-
c	Committee on Ministry in Daily Life	-	-	-		-
d	Committee on the Diaconate	17,000	16,315	16,315	(1,600)	14,715
e	Committee on the Priesthood	61,500	55,825	55,000	(4,000)	51,000
f	Committee on the Young Priests Initiative	16,000	20,750	18,000		18,000
g	Diocesan Board of Examining Chaplains	6,000	4,350	4,350		4,350
h	Committee on Continuing Clergy Formation	16,250	19,480	19,000		19,000
i	Committee on Religious Life	-	-	-		0
Total Ministry		121,550	124,625	120,415	(7,475)	112,940
5	Human Dignity & Justice					
1	Commission for Human Dignity & Justice					
a	Stewardship of Creation, Committee on the	800	850	700		700
b	Race Relations, Committee on	4,350	5,250	4,750	(175)	4,575
c	Mental Health, Committee on	3,532	4,850	3,750	(200)	3,550
d	Parish Nurses, Task Force on	100	500	400	(50)	350
e	Prevention of Sexual Misconduct, Committee on	2,420	2,620	2,600	(100)	2,500
Total - Human Dignity & Justice		11,202	14,070	12,200	(525)	11,675
B	Total for Ministry Areas	1,359,670	1,494,255	1,375,665	(31,325)	1,344,340
C	Governance & Commission Support					
1	Standing Committee	3,750	3,500	3,400	(100)	3,300
2	Executive Board, Deans & Presidents Support & meetings	3,500	3,500	3,250	(100)	3,150
3	Commission Support & Program Development	350	350	350	(100)	250
4	Province III - Representation & Support	12,075	12,750	12,750		12,750
5	General Convention Representation - Reserve	20,000	20,000	20,000		20,000
C	Total for Governance & Commission Support	39,675	40,100	39,750	(300)	39,450
D	Communications & Technology Across the Diocese					
1	Virginia Episcopalian & e-Communique	65,500	70,000	68,000		68,000
2	Web Presence	4,250	4,250	4,250		4,250
3	Other Communications Expenses	19,500	20,750	20,250		20,250
4	Committee on Communications	250	250	125		125
D	Total Communication & Technology Across the Diocese	89,500	95,250	92,625	-	92,625

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E	Bishops, Staff & Support						
	1	The Episcopate					
		a. Bishops	414,494	441,660	441,660		441,660
		b. Episcopal Office	435,800	453,147	453,147		453,147
		c. Other expenses of the Office of the Bishop	3,000	3,000	2,750		2,750
		d. Bishops' Travel	59,105	59,105	59,000		59,000
		e. Bishops' Office Travel	15,500	16,780	16,500		16,500
		f. Reserve - Lambeth	2,200	2,200	2,200	(200)	2,000
		g. Episcopal Transition Expense & Reserve	24,000	5,000	5,000	(1,000)	4,000
	2	Staff					
		a. Ministry & Governance - Staff	759,587	767,506	767,506		767,506
		b. M&G Travel	18,000	18,000	15,750		15,750
		c. Finance & Administration - Staff	343,600	347,036	347,036		347,036
		d. Finance Travel	7,100	8,500	7,750		7,750
		e. Temporary Assistance	1,400	1,500	1,400	(100)	1,300
		f. Administrative Staff Travel	12,250	12,250	11,500		11,500
		g. Staff Continuing Ed	3,750	3,850	3,800	(100)	3,700
		h. Staff meeting expense	2,100	3,000	2,750	(150)	2,600
		i. Worker's Compensation Insurance	13,000	13,000	13,000		13,000
	3	Support					
		a. Auto Expense & Reserve	48,900	48,900	48,900		48,900
		b. Telephone & Cell Phone Expense	26,000	26,000	26,000	(100)	25,900
		c. Office Supplies, Equipment & Services	90,500	90,000	88,750	(1,350)	87,400
		d. Building Related Expenses & Reserve	94,000	94,000	94,000		94,000
		e. Audit, Legal & Professional fees	100,000	100,000	100,000		100,000
		f. Interest Expense - Line of Credit	54,000	60,000	58,000	(10,600)	47,400
		g. Other operating expenses	9,500	8,250	8,150	(150)	8,000
E	Total for Bishops, Staff and Support		2,537,786	2,582,684	2,574,549	(13,750)	2,560,799
<b>TOTAL EXPENSES</b>			<b>4,831,383</b>	<b>5,023,857</b>	<b>4,894,157</b>	<b>(45,375)</b>	<b>4,848,782</b>
<b>TOTAL INCOME - EXPENSES</b>			<b>-</b>	<b>(132,563)</b>	<b>-</b>		<b>-</b>