

**DIOCESE OF VIRGINIA 2014  
BUDGET  
as adopted 1/25/2014**

| CATEGORY AND PROGRAM                               | 2013                            | 2014                    | 2014                                 | 2014            | 2014                            |
|--|---------------------------------|-------------------------|--------------------------------------|-----------------|---------------------------------|
|  | BUDGET                          | BUDGET                  | BUDGET                               | BUDGET          | BUDGET                          |
|  | as adopted by<br>Annual Council | Requests<br>(estimates) | as adopted by the<br>Executive Board | adjustments     | as adopted by<br>Annual Council |
| <b>INCOME</b>                                      |                                 |                         |                                      |                 |                                 |
| A. ANTICIPATED PLEDGE INCOME                       | 4,313,563                       | 4,305,227               | 4,340,898                            | (19,416)        | 4,321,482                       |
| OTHER ESTIMATED INCOME TO SUPPORT DIOCESAN         |                                 |                         |                                      |                 |                                 |
| B. BUDGET  | 30,885                          | 36,000                  | 36,000                               | 3,250           | 39,250                          |
| C. VIRGINIA EPISCOPALIAN SUBSCRIPTIONS             | 42,075                          | 45,000                  | 45,000                               | 3,175           | 48,175                          |
| D. HEALTH INSURANCE ADMIN REIMBURSEMENT            | 72,759                          | 80,050                  | 80,050                               | 2,925           | 82,975                          |
| E. RESTRICTED INCOME                               | 389,500                         | 530,200                 | 530,200                              |                 | 530,200                         |
| <b>TOTAL INCOME</b>                                | <b>4,848,782</b>                | <b>4,996,477</b>        | <b>5,032,148</b>                     | <b>(10,066)</b> | <b>5,022,082</b>                |
| <b>EXPENSES</b>                                    |                                 |                         |                                      |                 |                                 |
| A Support of Our Greater Church Community          |                                 |                         |                                      |                 |                                 |
| Support for the General Church Budget              | 811,568                         | 827,709                 | 827,709                              | -               | 827,709                         |
| B Ministry Areas in the Diocese                    |                                 |                         |                                      |                 |                                 |
| 1 Christian Formation                              |                                 |                         |                                      |                 |                                 |
| 1 Commission on Christian Formation                |                                 |                         |                                      |                 |                                 |
| a Aging, Committee on                              | 9,075                           | 24,825                  | 13,500                               | (225)           | 13,275                          |
| b Committee - Campus Ministries                    |                                 |                         |                                      |                 |                                 |
| Grants for Episcopal College Ministries            | 148,400                         | 205,010                 | 169,133                              | -               | 169,133                         |
| c Committee on Parish Youth Ministries             | 20,200                          | 26,880                  | 22,176                               | (676)           | 21,500                          |
| d Ministries in Higher Education, Committee on     | 725                             | 2,300                   | 1,610                                | (10)            | 1,600                           |
| 2 Other Christian Formation Programs               |                                 |                         |                                      |                 |                                 |
| a Shrine Mont Camp Program Support                 | 118,550                         | 140,000                 | 122,500                              | -               | 122,500                         |
| b Youth Ministry Development                       | 3,550                           | 11,150                  | 9,478                                | -               | 9,478                           |
| c Clergy & Diocesan Conferences                    | 10,200                          | 15,000                  | 14,250                               | (760)           | 13,490                          |
| d Fee for Education for Ministry Program           | 2,500                           | 2,500                   | 2,500                                |                 | 2,500                           |
| e St. Paul's College, Lawrenceville                | 750                             | -                       | -                                    |                 | -                               |
| Total - Christian Formation                        | 313,950                         | 427,665                 | 355,147                              | (1,671)         | 353,476                         |
| 2 Strengthening Our Churches                       |                                 |                         |                                      |                 |                                 |
| 1 Commission on Strengthening Our Churches         |                                 |                         |                                      |                 |                                 |
| a Committee on Church Planting                     | 850                             | -                       | -                                    |                 | -                               |
| b Committee on Congregational Missions             |                                 |                         |                                      |                 |                                 |
| a. CCM- Aid for Mission Churches                   | 14,125                          | 577,925                 | 627,200                              | 596,840         | (1,090)                         |
| 0106 Incarnation, Mineral                          | 7,500                           |                         |                                      |                 | -                               |
| 0207 Immanuel, King & Queen                        | 1,500                           |                         |                                      |                 | -                               |
| 0217 St. Paul's West Point & Grace, Millers Tavern | 17,500                          |                         |                                      |                 | -                               |
| 0311 San Jose, Arlington                           | 61,000                          |                         |                                      |                 | -                               |
| 0313 Cristo Rey, Arlington                         | 55,600                          |                         |                                      |                 | -                               |
| 0510 St Francis Korean, McLean                     | 25,000                          |                         |                                      |                 | -                               |
| 0610 San Marcos, Alexandria                        | 10,000                          |                         |                                      |                 | -                               |

**DIOCESE OF VIRGINIA 2014  
BUDGET  
as adopted 1/25/2014**

| CATEGORY AND PROGRAM                                   | 2013                            | 2014                    |                                      |                | 2014                            |
|--|---------------------------------|-------------------------|--------------------------------------|----------------|---------------------------------|
|  | BUDGET                          | BUDGET                  | BUDGET                               | BUDGET         | BUDGET                          |
|  | as adopted by<br>Annual Council | Requests<br>(estimates) | as adopted by the<br>Executive Board | adjustments    | as adopted by<br>Annual Council |
| 0806 Holy Cross Korean Mission                         | 36,000                          |                         |                                      |                | -                               |
| 0807 Santa Maria, Falls Church                         | 74,000                          |                         |                                      |                | -                               |
| 0901 Trinity, Highland Springs                         | 17,000                          |                         |                                      |                | -                               |
| 0905 St Peter's, Richmond                              | 22,000                          |                         |                                      |                | -                               |
| 0909 Varina, Richmond                                  | 29,000                          |                         |                                      |                | -                               |
| 1101 Calvary Hanover                                   | 5,500                           |                         |                                      |                | -                               |
| 1107 Our Saviour, Montpelier                           | 30,000                          |                         |                                      |                | -                               |
| 1108 St. David's, Aylett                               | 6,500                           |                         |                                      |                | -                               |
| 1110 St. Martin's, Doswell                             | -                               |                         |                                      |                | -                               |
| 1115 All Soul's, Atlee                                 | 45,000                          |                         |                                      |                | -                               |
| 1211 St Francis, Manakin Sabot                         | 45,000                          |                         |                                      |                | -                               |
| 1317 Christ Church, Lucketts                           | 15,000                          |                         |                                      |                | -                               |
| 1323 St. Gabriel's, Leesburg                           | 19,000                          |                         |                                      |                | -                               |
| 1407 Good Shepherd, Bluemont                           | 9,200                           |                         |                                      |                | -                               |
| 1501 Buck Mountain, Earlysville                        | 20,500                          |                         |                                      |                | -                               |
| 1519 Trinity, Charlottesville                          | 12,000                          |                         |                                      |                | -                               |
| <b>b. CCM- Aid for Mountain Missions (Reid Fund)</b>   | <b>69,625</b>                   | <b>70,000</b>           | <b>70,000</b>                        |                | <b>70,000</b>                   |
| 1508 Grace Church, Stanardsville                       | -                               | -                       | -                                    |                | -                               |
| 1511 McIlhane Parish, Albemarle                        | -                               | -                       | -                                    |                | -                               |
| <b>c. CCM- Other Items</b>                             |                                 |                         |                                      |                |                                 |
| 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                                | (250)          | 3,250                           |
| 3. Reserve for maintenance projects                    | 11,800                          | 12,000                  | 12,000                               | (200)          | 11,800                          |
| 4. Reserve for special needs                           | 10,800                          | 10,000                  | 10,000                               |                | 10,000                          |
| 5. Latino Task Force                                   | 2,775                           | 3,000                   | 3,000                                |                | 3,000                           |
| c Committee on Stewardship                             | 3,500                           | 3,500                   | 3,500                                | (250)          | 3,250                           |
| d Committee on Liturgy & Church Music                  | 1,750                           | 2,500                   | 2,125                                | (125)          | 2,000                           |
| <b>2 Other Areas for Strengthening Our Churches</b>    |                                 |                         |                                      |                |                                 |
| a Bishop's Minority Scholarship                        | 2,750                           | 2,475                   | 2,475                                | (25)           | 2,450                           |
| b Transition Ministry Expenses                         | 3,000                           | 2,000                   | 2,000                                |                | 2,000                           |
| c Congregational Development Expenses                  | 5,550                           | 5,550                   | 5,550                                | (150)          | 5,400                           |
| d Insurance for vacant churches                        | 20,000                          | 20,000                  | 10,000                               |                | 10,000                          |
| e Real Estate Tax (Undeveloped Land)                   | 70,000                          | 70,000                  | 60,000                               |                | 60,000                          |
| <b>Total - Strengthening Our Churches</b>              | <b>827,825</b>                  | <b>875,725</b>          | <b>824,990</b>                       | <b>(2,090)</b> | <b>822,900</b>                  |
| <b>3 Mission &amp; Outreach</b>                        |                                 |                         |                                      |                |                                 |
| 1 Commission on Mission & Outreach                     |                                 |                         |                                      |                |                                 |
| a Committee on World Mission                           | 9,700                           | 9,800                   | 9,800                                |                | 9,800                           |
| b Committee on Human Need                              | 250                             | -                       | 0                                    |                | 0                               |
| c Committee on Ecumenical & Interfaith Issues          | 2,000                           | 9,890                   | 5,500                                | (175)          | 5,325                           |

**DIOCESE OF VIRGINIA 2014  
BUDGET  
as adopted 1/25/2014**

| CATEGORY AND PROGRAM                                      | 2013                            | 2014                    | 2014                                 | 2014        | 2014                            |
|---|---------------------------------|-------------------------|--------------------------------------|-------------|---------------------------------|
|   | BUDGET                          | BUDGET                  | BUDGET                               | BUDGET      | BUDGET                          |
|   | as adopted by<br>Annual Council | Requests<br>(estimates) | as adopted by the<br>Executive Board | adjustments | as adopted by<br>Annual Council |
| 2 Other Mission & Outreach Areas                          |                                 |                         |                                      |             |                                 |
| a Micro-Economic Development Grants                       | 1,500                           | -                       | -                                    |             | -                               |
| b Ecumenical Partnerships                                 |                                 |                         |                                      |             |                                 |
| i. Chaplain Service of the Churches of Virginia, Inc      | 47,500                          | 50,000                  | 50,000                               | (500)       | 49,500                          |
| ii. Virginia Council of Churches (VCC)                    | 13,250                          | 25,000                  | 16,000                               | (500)       | 15,500                          |
| iii. Virginia Interfaith Center for Public Policy (VICPP) | 3,750                           | 8,000                   | 5,250                                |             | 5,250                           |
| Total - Mission & Outreach                                | 77,950                          | 102,690                 | 86,550                               | (1,175)     | 85,375                          |
| 4 Ministry  |                                 |                         |                                      |             |                                 |
| 1 Commission on Ministry                                  | 3,000                           | 3,000                   | 2,500                                |             | 2,500                           |
| a Committee on Discernment                                | 2,875                           | 6,700                   | 5,700                                |             | 5,700                           |
| b Committee on Leadership Formation                       | -                               | 1,600                   | 1,600                                |             | 1,600                           |
| c Committee on Ministry in Daily Life                     | -                               | -                       | -                                    |             | -                               |
| d Committee on the Diaconate                              | 14,715                          | 11,150                  | 10,150                               |             | 10,150                          |
| e Committee on the Priesthood                             | 51,000                          | 56,950                  | 54,950                               |             | 54,950                          |
| f Committee on the Young Priests Initiative               | 18,000                          | 21,750                  | 20,000                               | (1,500)     | 18,500                          |
| g Diocesan Board of Examining Chaplains                   | 4,350                           | 4,350                   | 4,350                                |             | 4,350                           |
| h Committee on Continuing Clergy Formation                | 19,000                          | 18,380                  | 18,380                               |             | 18,380                          |
| i Committee on Religious Life                             | -                               | -                       | -                                    |             | -                               |
| Total Ministry  | 112,940                         | 123,880                 | 117,630                              | (1,500)     | 116,130                         |
| 5 Human Dignity & Justice                                 |                                 |                         |                                      |             |                                 |
| 1 Commission for Human Dignity & Justice                  |                                 |                         |                                      |             |                                 |
| a Stewardship of Creation, Committee on the               | 700                             | 990                     | 990                                  | (40)        | 950                             |
| b Race Relations, Committee on                            | 4,575                           | 6,800                   | 6,800                                | (150)       | 6,650                           |
| c Mental Health, Committee on                             | 3,550                           | 4,175                   | 4,175                                | (175)       | 4,000                           |
| d Parish Nurses, Task Force on                            | 350                             | 500                     | 450                                  | (50)        | 400                             |
| e Prevention of Sexual Misconduct, Committee on           | 2,500                           | 2,620                   | 2,620                                | (20)        | 2,600                           |
| f Women in Mission & Ministry                             | -                               | 775                     | 775                                  |             | 775                             |
| Total - Human Dignity & Justice                           | 11,675                          | 15,860                  | 15,810                               | (435)       | 15,375                          |
| B Total for Ministry Areas                                | 1,344,340                       | 1,545,820               | 1,400,127                            | (6,871)     | 1,393,256                       |
| C Governance & Commission Support                         |                                 |                         |                                      |             |                                 |
| 1 Standing Committee                                      | 3,300                           | 3,300                   | 3,300                                | -           | 3,300                           |
| 2 Executive Board, Deans & Presidents Support & meetings  | 3,150                           | 3,750                   | 3,750                                | (300)       | 3,450                           |
| 3 Commission Support & Program Development                | 250                             | -                       | -                                    |             | -                               |
| 4 Province III - Representation & Support                 | 12,750                          | 13,348                  | 13,348                               |             | 13,348                          |
| 5 General Convention Representation - Reserve             | 20,000                          | 20,000                  | 20,000                               |             | 20,000                          |
| C Total for Governance & Commission Support               | 39,450                          | 40,398                  | 40,398                               | (300)       | 40,098                          |
| D Communications & Technology Across the Diocese          |                                 |                         |                                      |             |                                 |
| 1 Virginia Episcopalian & e-Communique                    | 68,000                          | 64,000                  | 64,000                               |             | 64,000                          |
| 2 Web Presence  | 4,250                           | 5,000                   | 5,000                                |             | 5,000                           |
| 3 Other Communications Expenses                           | 20,250                          | 24,200                  | 23,595                               | (95)        | 23,500                          |
| 4 Committee on Communications                             | 125                             | 125                     | 125                                  |             | 125                             |
| D Total Communication & Technology Across the Diocese     | 92,625                          | 93,325                  | 92,720                               | (95)        | 92,625                          |

**DIOCESE OF VIRGINIA 2014  
BUDGET  
as adopted 1/25/2014**

| CATEGORY AND PROGRAM                          | 2013                            | 2014                    | 2014                                 | 2014        | 2014                            |
|---|---------------------------------|-------------------------|--------------------------------------|-------------|---------------------------------|
|   | BUDGET                          | BUDGET                  | BUDGET                               | BUDGET      | BUDGET                          |
|   | as adopted by<br>Annual Council | Requests<br>(estimates) | as adopted by the<br>Executive Board | adjustments | as adopted by<br>Annual Council |
| E Bishops, Staff & Support                    |                                 |                         |                                      |             |                                 |
| 1 The Episcopate                              |                                 |                         |                                      |             |                                 |
| a. Bishops                                    | 441,660                         | 468,531                 | 466,531                              | (150)       | 466,381                         |
| b. Episcopal Office                           | 453,147                         | 494,200                 | 492,200                              | (150)       | 492,050                         |
| c. Other expenses of the Office of the Bishop | 2,750                           | 2,500                   | 2,500                                | -           | 2,500                           |
| d. Bishops' Travel                            | 59,000                          | 57,000                  | 57,000                               | (500)       | 56,500                          |
| e. Bishops' Office Travel                     | 16,500                          | 21,550                  | 21,550                               |             | 21,550                          |
| f. Reserve - Lambeth                          | 2,000                           | 2,000                   | 2,000                                |             | 2,000                           |
| g. Episcopal Transition Expense & Reserve     | 4,000                           | 4,000                   | 4,000                                | -           | 4,000                           |
| 2 Staff                                       |                                 |                         |                                      |             |                                 |
| a. Ministry & Governance - Staff              | 767,506                         | 827,812                 | 825,412                              | (150)       | 825,262                         |
| b. M&G Travel                                 | 15,750                          | 18,200                  | 18,200                               | (200)       | 18,000                          |
| c. Finance & Administration - Staff           | 347,036                         | 370,921                 | 368,951                              | (150)       | 368,801                         |
| d. Finance Travel                             | 7,750                           | 9,000                   | 9,000                                | (100)       | 8,900                           |
| e. Temporary Assistance                       | 1,300                           | 1,750                   | 1,700                                | (250)       | 1,450                           |
| f. Administrative Staff Travel                | 11,500                          | 11,500                  | 11,500                               |             | 11,500                          |
| g. Staff Continuing Ed                        | 3,700                           | 4,000                   | 3,750                                | (50)        | 3,700                           |
| h. Staff meeting expense                      | 2,600                           | 2,600                   | 2,250                                | -           | 2,250                           |
| i. Worker's Compensation Insurance            | 13,000                          | 16,000                  | 16,000                               |             | 16,000                          |
| 3 Support                                     |                                 |                         |                                      |             |                                 |
| a. Auto Expense & Reserve                     | 48,900                          | 49,000                  | 49,000                               |             | 49,000                          |
| b. Telephone & Cell Phone Expense             | 25,900                          | 27,100                  | 27,050                               | -           | 27,050                          |
| c. Office Supplies, Equipment & Services      | 87,400                          | 88,600                  | 88,500                               | (1,000)     | 87,500                          |
| d. Building Related Expenses & Reserve        | 94,000                          | 96,250                  | 96,100                               | -           | 96,100                          |
| e. Audit, Legal & Professional fees           | 100,000                         | 100,000                 | 100,000                              |             | 100,000                         |
| f. Interest Expense - Line of Credit          | 47,400                          | -                       | -                                    |             | -                               |
| g. Other operating expenses                   | 8,000                           | 8,200                   | 8,000                                | (100)       | 7,900                           |
| E Total for Bishops, Staff and Support        | 2,560,799                       | 2,680,714               | 2,671,194                            | (2,800)     | 2,668,394                       |
| TOTAL EXPENSES                                | 4,848,782                       | 5,187,966               | 5,032,148                            | (10,066)    | 5,022,082                       |
| TOTAL INCOME - EXPENSES                       | -                               | (191,489)               | 0                                    |             | 0                               |