

**DIOCESE OF VIRGINIA 2021 BUDGET**  
**Draft for 226th Annual Convention**

CATEGORY AND PROGRAM	2017 as adopted by Annual Council	2018 as adopted by Annual Convention	2019 as adopted by Annual Convention	2020 as adopted by Annual Convention	2021 Requests & Estimates	2021 Budget Ctte. adjustments	2021 Draft Budget to Convention	Variance Draft vs. Prior Year
<b>INCOME</b>								
<b>A. ANTICIPATED PLEDGE INCOME</b>	4,301,500	4,240,000	4,170,000	4,250,000	3,602,940	(1,060)	3,601,880	(648,120)
<b>B. OTHER UNRESTRICTED INCOME TO SUPPORT DIOCESAN BUDGET</b>	230,000	180,000	180,000	274,000	264,000	-	264,000	(10,000)
<b>C. VIRGINIA EPISCOPALIAN SUPPORT</b>	50,000	50,000	32,000	15,000	-	-	-	(15,000)
<b>D. HEALTH INSURANCE ADMIN REIMBURSEMENT</b>	90,000	90,000	103,000	105,000	108,120	-	108,120	3,120
<b>E. RESTRICTED INCOME - Released from Restrictions</b>	450,000	450,000	450,000	524,639	531,100	-	531,100	6,461
<b>TOTAL INCOME</b>	5,121,500	5,010,000	4,935,000	5,168,639	4,506,160	(1,060)	4,505,100	(663,539)
<b>EXPENSES</b>								
<b>A Support of Our Greater Church Community</b>	703,722	626,665	632,242	666,656	601,865	-	601,865	(64,791)
<b>B Ministry Areas in the Diocese</b>								
<b>1 Christian Formation</b>								
<b>a Formation Staff Cost</b>	206,800	206,800	168,161	217,490	186,740	-	186,740	(30,750)
<b>b Formation Staff Travel</b>	7,500	7,500	7,500	7,500	5,625	-	5,625	(1,875)
<b>c Aging, Committee on</b>	13,300	13,300	13,300	13,300	11,305	-	11,305	(1,995)
<b>d Grants for Episcopal College Ministries</b>	188,890	210,102	230,375	268,360	228,000	-	228,000	(40,360)
<b>e Committee on Parish Youth Ministries</b>	21,500	21,500	21,500	21,500	18,250	-	18,250	(3,250)
<b>f Ministries in Higher Education, Committee on</b>	600	600	600	600	500	-	500	(100)
<b>g Other Christian Formation Programs</b>								
<b>1 Shrine Mont Camp Program Support</b>	122,500	122,500	122,500	122,500	119,500	-	119,500	(3,000)
<b>2 Ministry Development</b>	7,000	7,000	7,000	7,000	5,000	-	5,000	(2,000)
<b>3 Clergy &amp; Diocesan Conferences</b>	13,500	13,500	13,500	13,500	10,850	-	10,850	(2,650)
<b>4 Fee for Education for Ministry Program</b>	2,500	2,500	2,500	2,500	2,750	-	2,750	250
<b>Total - Christian Formation</b>	584,090	605,302	586,936	674,250	588,520	-	588,520	(85,730)

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<b>2</b>	<b>Strengthening Our Churches</b>								
a	SOC Staff Cost	235,600	235,600	261,665	412,803	318,990	-	318,990	(93,813)
b	SOC Staff Travel	7,500	7,500	7,500	7,500	5,625	-	5,625	(1,875)
c	Committee on Congregational Missions								-
	CCM- Aid for Mission Churches	683,961	662,702	650,152	599,800	508,900	-	508,900	(90,900)
	0106 Incarnation, Mineral	7,000	-	-	-	-	-	-	-
	0207 Immanuel, King & Queen	1,500	1,500	1,500	1,500	1,500	-	1,500	-
	0217 St. Paul's West Point & Grace, Millers Tavern	18,000	18,000	18,000	18,000	9,000	-	9,000	(9,000)
	0311 San Jose, Arlington	66,000	67,000	68,500	70,000	62,500	-	62,500	(7,500)
	0313 Cristo Rey, Arlington	60,000	61,000	62,500	64,000	56,500	-	56,500	(7,500)
	0510 St Francis Korean, McLean	38,000	35,000	35,000	35,000	25,000	-	25,000	(10,000)
	0610 San Marcos, Alexandria	40,000	40,000	40,000	40,000	30,000	-	30,000	(10,000)
	0806 Holy Cross Korean Mission	42,000	42,000	42,000	40,000	35,000	-	35,000	(5,000)
	0807 Santa Maria, Falls Church	35,000	30,000	30,000	20,600	35,000	-	35,000	14,400
	0905 St Peter's, Richmond	22,000	21,000	21,000	-	-	-	-	-
	0909 Varina, Richmond	28,000	26,000	24,000	24,000	20,000	-	20,000	(4,000)
	1107 Our Saviour, Montpelier	30,000	20,000	10,000	5,000	-	-	-	(5,000)
	1108 St. David's, Aylett	10,000	10,000	10,000	10,000	9,000	-	9,000	(1,000)
	1115 All Soul's, Atlee	41,800	41,800	41,500	41,500	39,000	-	39,000	(2,500)
	1211 St Francis, Manakin Sabot	45,000	45,000	41,000	40,000	35,000	-	35,000	(5,000)
	1317 Christ Church, Lucketts	15,000	14,400	14,400	15,000	13,500	-	13,500	(1,500)
	1323 St. Gabriel's, Leesburg	75,000	75,000	80,000	75,000	65,000	-	65,000	(10,000)
	1407 Good Shepherd, Bluemont	8,900	8,900	8,900	14,900	13,900	-	13,900	(1,000)
	1412 St. George's, Pine Grove	10,500	11,500	11,500	8,500	5,000	-	5,000	(3,500)
	1414 St. Paul's, Ingham	8,800	8,800	5,000	5,000	3,000	-	3,000	(2,000)
	1501 Buck Mountain, Earlysville	25,500	22,000	20,000	15,000	-	-	-	(15,000)
	1506 Good Shepherd, Boonesville	13,000	14,500	5,000	5,500	3,000	-	3,000	(2,500)
	1508 Grace Church, Stanardsville	5,500	10,000	14,000	11,000	9,900	-	9,900	(1,100)
	1511 McIlhany Parish, Albemarle	28,615	31,352	31,352	30,500	28,300	-	28,300	(2,200)
	1514 St. John the Baptist, Ivy	8,846	7,950	15,000	9,800	9,800	-	9,800	-

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<b>d</b>	<b>CCM- Other Items</b>								
	1 Interest on property loans	22,000	22,000	22,000	22,000	22,000	-	22,000	-
	2 Small Church Conference/Continuing Ed/Cmte expenses	1,100	1,150	8,150	10,150	550	-	550	(9,600)
	3 Reserve for maintenance projects	10,000	10,000	10,000	10,000	10,000	-	10,000	-
	4 Reserve for special needs	10,000	10,000	10,000	20,000	19,000	-	19,000	(1,000)
	5 Reserve for Transitions	35,000	20,000	10,000	15,000	15,000	-	15,000	-
	6 Latino Task Force	-	1,000	1,000	1,000	500	-	500	(500)
<b>e</b>	<b>Committee on Stewardship</b>	6,000	6,000	6,000	6,000	5,100	-	5,100	(900)
<b>f</b>	<b>Committee on Liturgy &amp; Church Music</b>	2,500	2,500	2,500	2,500	-	-	-	(2,500)
<b>g</b>	<b>Other Areas for Strengthening Our Churches</b>								
	1 Bishop's Minority Scholarship	2,400	2,400	2,400	2,400	2,500	-	2,500	100
	2 Transition Ministry Expenses	2,000	2,000	2,000	2,000	1,800	-	1,800	(200)
	3 Congregational Development Expenses	6,500	6,500	6,500	6,500	5,525	-	5,525	(975)
	4 Insurance for vacant churches	5,000	5,000	5,000	5,000	5,000	-	5,000	-
	5 Real Estate Tax (Undeveloped Land)	41,000	41,000	41,000	41,000	31,000	-	31,000	(10,000)
	<b>Total - Strengthening Our Churches</b>	1,070,561	1,035,352	1,045,867	1,163,653	951,490	-	951,490	(212,163)
<b>3</b>	<b>Mission &amp; Outreach</b>								
<b>a</b>	<b>Mission &amp; Outreach Staff Costs</b>	118,300	118,300	118,300	-	-	-	-	-
<b>b</b>	<b>Mission &amp; Outreach Travel</b>	7,500	7,500	7,500	7,500	5,625	-	5,625	(1,875)
<b>c</b>	<b>Committee on Mission &amp; Outreach</b>	20,500	20,500	20,500	20,000	20,000	-	20,000	-
<b>d</b>	<b>Committee on Ecumenical &amp; Interfaith Issues</b>	7,220	7,380	9,700	8,820	4,000	-	4,000	(4,820)
<b>e</b>	<b>Other Mission &amp; Outreach Areas</b>								
	1 Ecumenical Partnerships	-	-	-	-	-	-	-	-
	i. Gracelnside	40,500	40,500	40,500	40,500	40,500	-	40,500	-
	ii. Virginia Council of Churches (VCC)	7,000	7,000	7,000	7,000	7,000	-	7,000	-
	iii. Virginia Interfaith Center for Public Policy (VICPP)	5,000	5,000	5,000	5,000	5,000	-	5,000	-
	2 Support - Office of Mission & Outreach	10,000	10,000	11,000	10,000	5,500	-	5,500	(4,500)
	<b>Total - Mission &amp; Outreach</b>	216,020	216,180	219,500	98,820	87,625	-	87,625	(11,195)

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<b>4 Ministry - Commission on Ministry</b>								
<b>a Ministry Staff Costs</b>	348,800	348,800	175,161	329,257	347,240	-	347,240	17,983
<b>b Ministry Staff Travel</b>	15,400	15,400	15,400	15,400	11,550	-	11,550	(3,850)
<b>c Commission on Ministry - General Expenses</b>	3,000	3,000	3,000	3,000	2,000	-	2,000	(1,000)
<b>d Committee on Discernment</b>	5,100	5,100	5,100	5,100	3,000	-	3,000	(2,100)
<b>e Committee on Leadership Formation</b>	1,600	1,600	-	-	-	-	-	-
<b>f Committee on the Diaconate</b>	14,600	14,600	14,600	14,600	9,000	-	9,000	(5,600)
<b>g Committee on the Priesthood</b>	60,000	60,000	60,000	60,000	20,000	-	20,000	(40,000)
<b>h Committee on the Young Priests Initiative</b>	20,300	20,300	20,300	20,300	4,000	-	4,000	(16,300)
<b>i Diocesan Board of Examining Chaplains</b>	3,300	3,300	3,300	3,300	6,000	-	6,000	2,700
<b>j Committee on Continuing Clergy Formation</b>	18,700	18,700	18,700	18,700	15,000	-	15,000	(3,700)
<b>Total Ministry</b>	490,800	490,800	315,561	469,657	417,790	-	417,790	(51,867)
<b>5 Human Dignity &amp; Justice</b>								
<b>a Stewardship of Creation, Committee on the</b>	1,000	1,000	2,250	4,250	3,950	-	3,950	(300)
<b>b Race Relations, Committee on</b>	9,080	12,236	9,225	21,250	86,760	(44,260)	42,500	21,250
<b>Triangle of Hope</b>	-	-	-	-	52,750	(30,000)	22,750	22,750
<b>c Mental Health, Committee on</b>	4,170	4,170	4,170	4,170	-	-	-	(4,170)
<b>d Prevention of Sexual Misconduct, Committee on</b>	2,620	2,620	2,620	2,620	-	-	-	(2,620)
<b>e Women in Mission &amp; Ministry</b>	600	600	600	600	-	-	-	(600)
<b>Total - Human Dignity &amp; Justice</b>	17,470	20,626	18,865	32,890	143,460	(74,260)	69,200	36,310
<b>B Total for Ministry Areas</b>	2,378,941	2,368,260	2,186,729	2,439,270	2,188,885	(74,260)	2,114,625	(324,645)
<b>C Governance</b>								
<b>1 Governance Staff Costs</b>	184,400	184,400	191,835	241,049	244,825	-	244,825	3,776
<b>2 Governance Travel</b>	5,700	5,700	5,700	5,700	4,275	-	4,275	(1,425)
<b>3 Standing Committee</b>	3,000	3,000	3,000	10,000	6,520	-	6,520	(3,480)
<b>4 Executive Board, Deans &amp; Presidents</b>	3,700	3,700	3,700	3,700	3,000	-	3,000	(700)
<b>5 Program Development</b>	-	-	-	-	-	-	-	-
<b>6 Province III - Representation &amp; Support</b>	9,025	9,025	9,025	14,752	14,045	-	14,045	(707)
<b>7 General Convention Representation - Reserve</b>	20,000	20,000	20,000	20,000	20,000	-	20,000	-
<b>C Total for Governance</b>	225,825	225,825	233,260	295,201	292,665	-	292,665	(2,535)

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<b>D Communications &amp; Technology Across the Diocese</b>								-
1 Communications Staff Costs	124,600	124,600	137,891	185,016	188,890	-	188,890	3,874
2 Communications Travel	5,550	5,550	5,550	5,550	4,165	-	4,165	(1,386)
3 Virginia Episcopalian & e-Communique	64,000	64,000	64,000	64,000	1,500	-	1,500	(62,500)
4 Web Presence	5,000	5,000	5,000	5,000	7,500	-	7,500	2,500
5 Other Communications Expenses	23,500	23,500	23,500	23,500	23,500	-	23,500	-
<b>D Total Communication &amp; Technology Across the Diocese</b>	<b>222,650</b>	<b>222,650</b>	<b>235,941</b>	<b>283,066</b>	<b>225,555</b>	<b>-</b>	<b>225,555</b>	<b>(57,512)</b>
<b>E Bishops, Staff &amp; Support</b>								
1 The Episcopate								
a Bishops	502,700	502,700	522,695	420,640	426,325	-	426,325	5,685
b Episcopal Office	184,900	184,900	111,918	118,255	82,570	-	82,570	(35,685)
c Other expenses of the Bishops Office	5,500	5,500	3,000	3,000	3,000	-	3,000	-
d Bishops' Travel	61,850	61,850	61,850	61,850	46,390	-	46,390	(15,461)
e Bishops' Office Travel	3,500	3,500	3,500	3,500	2,625	-	2,625	(875)
f Reserve - Lambeth	2,000	2,000	2,000	2,000	2,000	-	2,000	-
g Episcopal Transition Expense & Reserve	4,000	4,000	4,000	4,000	4,000	-	4,000	-
2 Staff								
a Mayo House Staff	188,400	188,400	215,553	227,541	143,270	-	143,270	(84,271)
b M&G Travel	-	-	-	-	-	-	-	-
b Finance Staff	283,100	283,100	395,859	324,716	330,640	-	330,640	5,924
c Finance Travel	9,562	9,562	9,454	9,562	4,240	-	4,240	(5,322)
d Temporary Assistance	1,450	1,450	-	-	-	-	-	-
f Administrative Staff Travel	-	-	-	-	-	-	-	-
g Other Staff Expenses	21,500	15,000	15,000	15,000	7,500	-	7,500	(7,500)
3 Support								
a Auto Expense & Reserve	48,000	40,000	40,000	40,000	30,000	(8,770)	21,230	(18,770)
b Telephone & Cell Phone Expense	27,000	27,000	27,000	27,000	24,000	(2,400)	21,600	(5,400)
c Office Supplies, Equipment & Services	85,000	80,638	78,000	70,382	60,000	(10,000)	50,000	(20,382)
d Building Related Expenses & Reserve	104,000	100,000	100,000	100,000	90,000	(10,000)	80,000	(20,000)
e Audit, Legal & Professional fees	50,000	50,000	50,000	50,000	40,000	-	40,000	(10,000)
f Other operating expenses	7,900	7,000	7,000	7,000	7,000	(2,000)	5,000	(2,000)
<b>E Total for Bishops, Staff and Support</b>	<b>1,590,362</b>	<b>1,566,600</b>	<b>1,646,828</b>	<b>1,484,446</b>	<b>1,303,560</b>	<b>(33,170)</b>	<b>1,270,390</b>	<b>(214,056)</b>
<b>TOTAL EXPENSES</b>	<b>5,121,500</b>	<b>5,010,000</b>	<b>4,935,000</b>	<b>5,168,639</b>	<b>4,612,530</b>	<b>(107,430)</b>	<b>4,505,100</b>	<b>(663,539)</b>
<b>NET SURPLUS (DEFICIT)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(106,370)</b>	<b>106,370</b>	<b>0</b>	<b>0</b>