

DIOCESE OF VIRGINIA 2016 BUDGET

3/2/2016

CATEGORY AND PROGRAM	2015 as adopted by Annual Council	2016 Requests (estimates)	2016 Adjustments Made by EB	2016 As Approved by Executive Board	2016 Subsequent Requests	2016 Budget Cte. adjustments	2016 as proposed to Annual Council	2016 Variance to 2015 Budget
<b>INCOME</b>								
A. ANTICIPATED PLEDGE INCOME	4,421,634	4,421,634	(1,289)	4,420,345	-	7,280	4,427,625	5,991
B. OTHER UNRESTRICTED INCOME TO SUPPORT DIOCESAN BUDGET	40,000	40,000	-	40,000	-	89,500	129,500	89,500
C. VIRGINIA EPISCOPALIAN SUPPORT	50,000	50,000	-	50,000	-	-	50,000	-
D. HEALTH INSURANCE ADMIN REIMBURSEMENT	90,000	90,000	-	90,000	-	-	90,000	-
E. RESTRICTED INCOME - Released from Restrictions	531,700	531,700	-	531,700	-	(89,500)	442,200	(89,500)
<b>TOTAL INCOME</b>	<b>5,133,334</b>	<b>5,133,334</b>	<b>(1,289)</b>	<b>5,132,045</b>	<b>-</b>	<b>7,280</b>	<b>5,139,325</b>	<b>5,991</b>
<b>EXPENSES</b>								
A Support of Our Greater Church Community	852,895	765,317	-	765,317	-	-	765,317	(87,579)
<b>B Ministry Areas in the Diocese</b>								
<b>1 Christian Formation</b>								
a Formation Staff Cost	185,996	188,777	-	188,777	-	-	188,777	5,000
b Formation Staff Travel	7,500	7,500	-	7,500	-	-	7,500	-
c Aging, Committee on	13,275	25,525	(12,250)	13,275	-	-	13,275	-
d Grants for Episcopal College Ministries	170,733	170,733	-	170,733	43,312	(42,412)	171,633	900
e Committee on Parish Youth Ministries	21,500	21,500	-	21,500	5,380	(5,380)	21,500	-
f Ministries in Higher Education, Committee on	600	600	-	600	2,400	(2,400)	600	-
g Other Christian Formation Programs	-	-	-	-	-	-	-	-
1 Shrine Mont Camp Program Support	122,500	122,500	-	122,500	18,000	(18,000)	122,500	-
2 Youth Ministry Development	7,000	7,000	-	7,000	31,550	(31,550)	7,000	-
3 Clergy & Diocesan Conferences	13,490	13,490	-	13,490	-	-	13,490	-
4 Fee for Education for Ministry Program	2,500	2,500	-	2,500	-	-	2,500	-
<b>Total - Christian Formation</b>	<b>545,094</b>	<b>560,125</b>	<b>(12,250)</b>	<b>547,875</b>	<b>100,642</b>	<b>(99,742)</b>	<b>553,775</b>	<b>8,681</b>

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<b>2 Strengthening Our Churches</b>								
a	SOC Staff Cost	215,745	-	229,729	-	-	229,729	13,984
b	SOC Staff Travel	8,500	-	7,500	-	-	7,500	(1,000)
c	Committee on Church Planting	-	-	-	-	-	-	-
d	Committee on Congregational Missions	-	-	-	-	-	-	-
	CCM- Aid for Mission Churches	595,750	-	641,458	-	-	641,458	45,708
	0106 Incarnation, Mineral	-	-	-	-	-	-	-
	0207 Immanuel, King & Queen	-	-	-	-	-	-	-
	0217 St. Paul's West Point & Grace, Millers Tavern	-	-	-	-	-	-	-
	0311 San Jose, Arlington	-	-	-	-	-	-	-
	0313 Cristo Rey, Arlington	-	-	-	-	-	-	-
	0510 St Francis Korean, McLean	-	-	-	-	-	-	-
	0610 San Marcos, Alexandria	-	-	-	-	-	-	-
	0710 St Peter's in the Woods, Fairfax Stn	-	-	-	-	-	-	-
	0806 Holy Cross Korean Mission	-	-	-	-	-	-	-
	0807 Santa Maria, Falls Church	-	-	-	-	-	-	-
	0901 Trinity, Highland Springs	-	-	-	-	-	-	-
	0905 St Peter's, Richmond	-	-	-	-	-	-	-
	0909 Varina, Richmond	-	-	-	-	-	-	-
	1101 Calvary Hanover	-	-	-	-	-	-	-
	1107 Our Saviour, Montpelier	-	-	-	-	-	-	-
	1108 St. David's, Aylett	-	-	-	-	-	-	-
	1110 St. Martin's, Doswell	-	-	-	-	-	-	-
	1115 All Souls, Atlee	-	-	-	-	-	-	-
	1211 St Francis, Manakin Sabot	-	-	-	-	-	-	-
	1317 Christ Church, Lucketts	-	-	-	-	-	-	-
	1323 St. Gabriel's, Leesburg	-	-	-	-	-	-	-
	1407 Good Shepherd, Bluemont	-	-	-	-	-	-	-
	1501 Buck Mountain, Earlysville	-	-	-	-	-	-	-
	1519 Trinity, Charlottesville	-	-	-	-	-	-	-
e	CCM- Aid for Mountain Missions (Reid Fund)	71,500	-	71,500	-	-	71,500	-
	1508 Grace Church, Stanardsville	5,000	-	5,000	-	-	5,000	-
	1511 Mellhany Parish, Albemarle	-	-	-	-	-	-	-

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<b>f CCM- Other Items</b>								
1 Interest on property loans	22,000	22,000	-	22,000	-	-	22,000	-
2 Small Church Conference/Continuing Ed/Cmte expens	3,250	3,250	-	3,250	(2,250)	-	1,000	(2,250)
3 Reserve for maintenance projects	11,800	10,000	-	10,000	-	-	10,000	(1,800)
4 Reserve for special needs	10,000	10,000	-	10,000	-	-	10,000	-
5 Latino Task Force	2,000	1,000	-	1,000	-	-	1,000	(1,000)
<b>e Committee on Stewardship</b>	6,000	6,000	-	6,000	-	-	6,000	-
<b>f Committee on Liturgy &amp; Church Music</b>	1,000	1,000	-	1,000	1,500	-	2,500	1,500
<b>g Other Areas for Strengthening Our Churches</b>								
1 Bishop's Minority Scholarship	2,400	2,400	-	2,400	-	-	2,400	-
2 Transition Ministry Expenses	2,000	2,000	-	2,000	-	-	2,000	-
3 Congregational Development Expenses	6,500	6,500	-	6,500	-	-	6,500	-
4 Insurance for vacant churches	5,000	5,000	-	5,000	-	-	5,000	-
5 Real Estate Tax (Undeveloped Land)	41,000	41,000	-	41,000	-	-	41,000	-
<b>Total - Strengthening Our Churches</b>	<b>1,009,445</b>	<b>1,065,337</b>	<b>-</b>	<b>1,065,337</b>	<b>(750)</b>	<b>-</b>	<b>1,064,587</b>	<b>55,142</b>
<b>3 Mission &amp; Outreach</b>								
<b>a Mission &amp; Outreach Staff Costs</b>	176,052	178,399	-	178,399	-	-	178,399	2,346
<b>b Mission &amp; Outreach Travel</b>	8,500	7,500	-	7,500	-	-	7,500	(1,000)
<b>c Committee on Mission &amp; Outreach</b>	20,500	20,500	-	20,500	-	-	20,500	-
<b>d Committee on Ecumenical &amp; Interfaith Issues</b>	3,500	11,890	(4,690)	7,200	-	-	7,200	3,700
<b>e Other Mission &amp; Outreach Areas</b>								
1 Ecumenical Partnerships	-	-	-	-	-	-	-	-
i. Chaplain Service of the Churches of Virginia, Inc	40,500	40,500	-	40,500	-	-	40,500	-
ii. Virginia Council of Churches (VCC)	7,750	7,750	-	7,750	-	-	7,750	-
iii. Virginia Interfaith Center for Public Policy (VICPP)	5,000	5,000	-	5,000	-	-	5,000	-
2 Support - Office of Mission & Outreach	10,000	10,000	-	10,000	-	-	10,000	-
<b>Total - Mission &amp; Outreach</b>	<b>271,802</b>	<b>281,539</b>	<b>(4,690)</b>	<b>276,849</b>	<b>-</b>	<b>-</b>	<b>276,849</b>	<b>5,046</b>

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<b>4 Ministry - Commission on Ministry</b>								
a Ministry Staff Costs	231,208	234,198	-	234,198	-	-	234,198	2,991
b Ministry Staff Travel	15,780	15,400	-	15,400	-	-	15,400	(380)
c Commission on Ministry - General Expenses	2,500	3,000	-	3,000	-	-	3,000	500
d Committee on Discernment	5,100	5,100	-	5,100	-	-	5,100	-
e Committee on Leadership Formation	1,600	1,600	-	1,600	-	-	1,600	-
f Committee on Ministry in Daily Life	-	-	-	-	-	-	-	-
g Committee on the Diaconate	10,150	14,606	-	14,606	-	-	14,606	4,456
h Committee on the Priesthood	54,950	59,992	-	59,992	-	-	59,992	5,042
i Committee on the Young Priests Initiative	18,500	20,250	-	20,250	-	-	20,250	1,750
j Diocesan Board of Examining Chaplains	4,350	3,350	-	3,350	-	-	3,350	(1,000)
k Committee on Continuing Clergy Formation	18,380	18,720	-	18,720	-	-	18,720	340
Total Ministry	362,518	376,216	-	376,216	-	-	376,216	13,699
<b>5 Human Dignity &amp; Justice</b>								
a Stewardship of Creation, Committee on the	950	1,000	-	1,000	-	-	1,000	50
b Race Relations, Committee on	6,650	6,650	-	6,650	2,130	-	8,780	2,130
c Mental Health, Committee on	4,000	4,170	-	4,170	-	-	4,170	170
d Parish Nurses, Task Force on	-	-	-	-	-	-	-	-
e Prevention of Sexual Misconduct, Committee on	2,600	2,620	-	2,620	-	-	2,620	20
f Women in Mission & Ministry	600	600	-	600	-	-	600	-
Total - Human Dignity & Justice	14,800	15,040	-	15,040	2,130	-	17,170	2,370
Total for Ministry Areas	2,203,659	2,298,257	(16,940)	2,281,317	102,022	(99,742)	2,288,597	84,938
<b>C Governance</b>								
1 Governance Staff Costs	174,228	176,546	-	176,546	-	-	176,546	2,318
2 Governance Travel	7,000	5,700	-	5,700	-	-	5,700	(1,300)
3 Standing Committee	3,000	3,000	-	3,000	-	-	3,000	-
4 Executive Board, Deans & Presidents	3,700	3,700	-	3,700	-	-	3,700	-
5 Program Development	-	-	-	-	-	-	-	-
6 Province III - Representation & Support	12,786	12,025	-	12,025	-	-	12,025	(761)
7 General Convention Representation - Reserve	20,000	20,000	-	20,000	-	-	20,000	-
Total for Governance	220,714	220,971	-	220,971	-	-	220,971	257

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<b>D</b>								
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1	146,466	156,980	-	156,980	-	-	156,980	10,514
2	5,550	5,550	-	5,550	-	-	5,550	-
3	64,000	64,000	-	64,000	-	-	64,000	-
4	5,000	5,000	-	5,000	-	-	5,000	-
5	23,500	23,500	-	23,500	-	-	23,500	-
6	-	-	-	-	-	-	-	-
<b>D</b>	244,516	255,030	-	255,030	-	-	255,030	10,514
<b>E</b>								
<b>E</b>								
<b>1</b>								
<b>1</b>								
a	490,635	497,013	-	497,013	-	-	497,013	6,378
b	166,140	168,562	-	168,562	-	-	168,562	2,422
c	5,500	5,500	-	5,500	-	-	5,500	-
d	66,805	61,850	-	61,850	-	-	61,850	(4,955)
e	3,500	3,500	-	3,500	-	-	3,500	-
f	2,000	2,000	-	2,000	-	-	2,000	-
g	4,000	4,000	-	4,000	-	-	4,000	-
<b>2</b>								
<b>2</b>								
a	183,622	181,732	-	181,732	-	-	181,732	(1,890)
b	328,848	325,538	-	325,538	-	-	325,538	(3,310)
c	10,300	9,516	-	9,516	-	-	9,516	(784)
d	1,450	1,450	-	1,450	-	-	1,450	-
e	21,500	21,500	-	21,500	-	-	21,500	-

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3 Support								
a Auto Expense & Reserve	48,000	48,000	-	48,000	-	-	48,000	-
b Telephone & Cell Phone Expense	27,000	27,000	-	27,000	-	-	27,000	-
c Office Supplies, Equipment & Services	90,350	90,350	-	90,350	-	-	90,350	-
d Building Related Expenses & Reserve	104,000	104,000	-	104,000	-	-	104,000	-
e Audit, Legal & Professional fees	50,000	50,000	-	50,000	-	-	50,000	-
f Other operating expenses	7,900	7,900	-	7,900	-	-	7,900	-
E Total for Bishops, Staff and Support	1,611,550	1,609,411	-	1,609,411	-	-	1,609,411	(2,139)
TOTAL EXPENSES	5,133,334	5,148,985	(16,940)	5,132,045	102,022	(99,742)	5,139,325	5,991
TOTAL INCOME - EXPENSES	0	(15,651)	15,651	(0)	(102,022)	107,022	(0)	(0)