

DIOCESE OF VIRGINIA 2016 BUDGET

12/20/2016

CATEGORY AND PROGRAM	2016 as adopted by Annual Council	2017 Requests (estimates)	2017 Adjustments Made by EB	2017 As Approved by Executive Board
INCOME				
A. ANTICIPATED PLEDGE INCOME	4,427,625	4,400,000	11,500	4,411,500
B. OTHER UNRESTRICTED INCOME TO SUPPORT DIOCESAN BUDGET	129,500	120,000	-	120,000
C. VIRGINIA EPISCOPALIAN SUPPORT	50,000	50,000	-	50,000
D. HEALTH INSURANCE ADMIN REIMBURSEMENT	90,000	90,000	-	90,000
E. RESTRICTED INCOME - Released from Restrictions	442,200	450,000	-	450,000
TOTAL INCOME	5,139,325	5,110,000	11,500	5,121,500
EXPENSES				
A Support of Our Greater Church Community	765,317	706,979		706,979
B Ministry Areas in the Diocese				
1 Christian Formation	5,000	-	-	-
a Formation Staff Cost	188,777	206,800	-	206,800
b Formation Staff Travel	7,500	7,500	-	7,500
c Aging, Committee on	13,275	13,300	-	13,300
d Grants for Episcopal College Ministries	171,633	196,670	(14,037)	182,633
e Committee on Parish Youth Ministries	21,500	21,500	-	21,500
f Ministries in Higher Education, Committee on	600	600	-	600
g Other Christian Formation Programs	-	-	-	-
1 Shrine Mont Camp Program Support	122,500	122,500	-	122,500
2 Youth Ministry Development	7,000	7,000	-	7,000
3 Clergy & Diocesan Conferences	13,490	13,500	-	13,500
4 Fee for Education for Ministry Program	2,500	2,500	-	2,500
Total - Christian Formation	553,775	591,870	(14,037)	577,833

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2 Strengthening Our Churches					
a	SOC Staff Cost	229,729	235,600	-	235,600
b	SOC Staff Travel	7,500	7,500	-	7,500
c	Committee on Congregational Missions				
	CCM- Aid for Mission Churches	711,958	688,961	-	688,961
	0106 Incarnation, Mineral	7,000	7,000	-	7,000
	0207 Immanuel, King & Queen	1,500	1,500	-	1,500
	0217 St. Paul's West Point & Grace, Millers Tavern	17,900	18,000	-	18,000
	0311 San Jose, Arlington	64,500	66,000	-	66,000
	0313 Cristo Rey, Arlington	59,000	60,000	-	60,000
	0510 St Francis Korean, McLean	35,000	38,000	-	38,000
	0610 San Marcos, Alexandria	29,000	40,000	-	40,000
	0806 Holy Cross Korean Mission	40,000	42,000	-	42,000
	0807 Santa Maria, Falls Church	65,000	35,000	-	35,000
	0905 St Peter's, Richmond	25,900	22,000	-	22,000
	0909 Varina, Richmond	29,800	28,000	-	28,000
	1107 Our Saviour, Montpelier	37,000	35,000	-	35,000
	1108 St. David's, Aylett	10,000	10,000	-	10,000
	1110 St. Martin's, Doswell	4,900	-	-	-
	1115 All Soul's, Atlee	41,800	41,800	-	41,800
	1211 St Francis, Manakin Sabot	42,000	45,000	-	45,000
	1317 Christ Church, Lucketts	14,800	15,000	-	15,000
	1323 St. Gabriel's, Leesburg	65,000	75,000	-	75,000
	1407 Good Shepherd, Bluemont	8,900	8,900	-	8,900
	1412 St. George's, Pine Grove	12,000	10,500	-	10,500
	1414 St. Paul's, Ingham	8,000	8,800	-	8,800
	1501 Buck Mountain, Earlysville	25,500	25,500	-	25,500
	1506 Good Shepherd, Boonesville	13,000	13,000	-	13,000
	1508 Grace Church, Stanardsville	4,000	5,500	-	5,500
	1511 McIlhany Parish, Albemarle	30,458	28,615	-	28,615
	1514 St. John the Baptist, Ivy	20,000	8,846	-	8,846

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d	CCM- Other Items				
	1 Interest on property loans	22,000	22,000	-	22,000
	2 Small Church Conference/Continuing Ed/Cmte expens	1,000	1,100	-	1,100
	3 Reserve for maintenance projects	10,000	10,000	-	10,000
	4 Reserve for special needs	16,000	10,000	-	10,000
	5 Reserve for Transitions	-	30,000	-	30,000
	6 Latino Task Force	1,000	-	-	-
e	Committee on Stewardship	6,000	6,000	-	6,000
f	Committee on Liturgy & Church Music	2,500	2,500	-	2,500
g	Other Areas for Strengthening Our Churches				
	1 Bishop's Minority Scholarship	2,400	2,400	-	2,400
	2 Transition Ministry Expenses	2,000	2,000	-	2,000
	3 Congregational Development Expenses	6,500	6,500	-	6,500
	4 Insurance for vacant churches	5,000	5,000	-	5,000
	5 Real Estate Tax (Undeveloped Land)	41,000	41,000	-	41,000
	Total - Strengthening Our Churches	1,064,587	1,070,561	-	1,070,561
3	Mission & Outreach				
a	Mission & Outreach Staff Costs	178,399	118,300	-	118,300
b	Mission & Outreach Travel	7,500	7,500	-	7,500
c	Committee on Mission & Outreach	20,500	20,500	-	20,500
d	Committee on Ecumenical & Interfaith Issues	7,200	7,220	-	7,220
e	Other Mission & Outreach Areas				
	1 Ecumenical Partnerships	-	-	-	-
	i. Chaplain Service of the Churches of Virginia, Inc	40,500	40,500	-	40,500
	ii. Virginia Council of Churches (VCC)	7,750	20,000	(13,000)	7,000
	iii. Virginia Interfaith Center for Public Policy (VICPP)	5,000	5,000	-	5,000
	2 Support - Office of Mission & Outreach	10,000	10,000	-	10,000
	Total - Mission & Outreach	276,849	229,020	(13,000)	216,020

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4 Ministry - Commission on Ministry				
a Ministry Staff Costs	234,198	348,800	-	348,800
b Ministry Staff Travel	15,400	15,400	-	15,400
c Commission on Ministry - General Expenses	3,000	3,000	-	3,000
d Committee on Discernment	5,100	5,100	-	5,100
e Committee on Leadership Formation	1,600	1,600	-	1,600
f Committee on Ministry in Daily Life	-	-	-	-
g Committee on the Diaconate	14,606	14,600	-	14,600
h Committee on the Priesthood	59,992	60,000	-	60,000
i Committee on the Young Priests Initiative	20,250	20,300	-	20,300
j Diocesan Board of Examining Chaplains	3,350	3,300	-	3,300
k Committee on Continuing Clergy Formation	18,720	18,700	-	18,700
Total Ministry	376,216	490,800	-	490,800
5 Human Dignity & Justice				
a Stewardship of Creation, Committee on the	1,000	1,000	-	1,000
b Race Relations, Committee on	8,780	9,080	-	9,080
c Mental Health, Committee on	4,170	4,170	-	4,170
d Prevention of Sexual Misconduct, Committee on	2,620	2,620	-	2,620
e Women in Mission & Ministry	600	600	-	600
Total - Human Dignity & Justice	17,170	17,470	-	17,470
B Total for Ministry Areas	2,288,597	2,399,721	(27,037)	2,372,684
C Governance				
1 Governance Staff Costs	176,546	184,400	-	184,400
2 Governance Travel	5,700	5,700	-	5,700
3 Standing Committee	3,000	3,000	-	3,000
4 Executive Board, Deans & Presidents	3,700	3,700	-	3,700
5 Program Development	-	-	-	-
6 Province III - Representation & Support	12,025	12,025	-	12,025
7 General Convention Representation - Reserve	20,000	20,000	-	20,000
C Total for Governance	220,971	228,825	-	228,825

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D Communications & Technology Across the Diocese				
1 Communications Staff Costs	156,980	124,600	-	124,600
2 Communications Travel	5,550	5,550	-	5,550
3 Virginia Episcopalian & e-Communique	64,000	64,000	-	64,000
4 Web Presence	5,000	5,000	-	5,000
5 Other Communications Expenses	23,500	23,500	-	23,500
D Total Communication & Technology Across the Diocese	255,030	222,650	-	222,650
E Bishops, Staff & Support				
1 The Episcopate				
a Bishops	497,013	502,700	-	502,700
b Episcopal Office	168,562	184,900	-	184,900
c Other expenses of the Bishops Office	5,500	5,500	-	5,500
d Bishops' Travel	61,850	61,850	-	61,850
e Bishops' Office Travel	3,500	3,500	-	3,500
f Reserve - Lambeth	2,000	2,000	-	2,000
g Episcopal Transition Expense & Reserve	4,000	4,000	-	4,000
2 Staff				
a Mayo House Staff	181,732	188,400	-	188,400
b M&G Travel	-	-	-	-
b Finance Staff	325,538	283,100	-	283,100
c Finance Travel	9,516	9,562	-	9,562
d Temporary Assistance	1,450	1,450	-	1,450
f Administrative Staff Travel	-	-	-	-
e Other Staff Expenses	21,500	21,500	-	21,500

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3	Support				
a	Auto Expense & Reserve	48,000	48,000	-	48,000
b	Telephone & Cell Phone Expense	27,000	27,000	-	27,000
c	Office Supplies, Equipment & Services	90,350	85,000	-	85,000
d	Building Related Expenses & Reserve	104,000	104,000	-	104,000
e	Audit, Legal & Professional fees	50,000	50,000	-	50,000
f	Other operating expenses	7,900	7,900	-	7,900
E	Total for Bishops, Staff and Support	1,609,411	1,590,362	-	1,590,362
TOTAL EXPENSES		5,139,325	5,148,537	(27,037)	5,121,500
TOTAL INCOME - EXPENSES		(0)	(38,537)	38,537	0