

DIOCESE OF VIRGINIA 2023 BUDGET
For 2022 Pre-Convention Hearing

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Item # CATEGORY AND PROGRAM	2020 as adopted by Annual Convention	2021 Approved by 04/24 Convention	2022 Amended by Executive Board	2023 Budget Requests to EB	2023 October Draft to Convention
INCOME					
1 ANTICIPATED PLEDGE INCOME	4,250,000	3,963,903	3,980,000	4,094,714	4,094,714
2 FUND INCOME	524,639	531,100	944,900	948,000	948,000
3 RESERVE RELEASE	-	-	-	236,986	236,986
4 RENTS & EXTERNAL TRUSTS	274,000	264,000	257,400	280,000	280,000
5 HEALTH INSURANCE ADMIN REIMBURSEMENT	105,000	108,120	110,000	111,000	111,000
6 VIRGINIA EPISCOPALIAN SUPPORT	15,000	-	-	-	-
8 TOTAL INCOME	5,168,639	4,867,123	5,292,300	5,670,700	5,670,700
EXPENSES					
Church Citizenship and Grant Programs					
1 Support of Our Greater Church Community	666,656	601,865	634,788	635,900	635,900
2 General Convention Representation - Reserve	20,000	20,000	20,000	20,000	20,000
3 Annual Convention Expense	-	-	-	73,700	73,700
4 Shrine Mont Camp Scholarships	-	-	95,600	97,500	97,500
5 Clergy Children's Scholarships	-	-	50,000	59,000	59,000
6 Clergy Retreat Scholarships	-	-	20,000	20,000	20,000
7 Mustard Seed & Small Church Revitalization Grants	-	-	62,500	63,000	63,000
8 Province III - Representation & Support	14,752	14,045	14,811	14,850	14,850
9 Virginia Council of Churches (VCC)	7,000	7,000	7,000	7,000	7,000
10 Virginia Interfaith Center for Public Policy (VICPP)	5,000	5,000	10,000	10,000	10,000
11 Committee on Ecumenical & Interfaith Issues	8,820	4,000	8,820	8,820	8,820
Total - Church Citizenship	722,228	651,911	923,519	1,009,770	1,009,770
<i>Percent of Total Budget</i>	<i>14%</i>	<i>13%</i>	<i>17%</i>	<i>19%</i>	

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Evangelism and Christian Formation					
12 Formation Staff Cost	217,490	186,740	180,000	239,000	239,000
13 Formation Staff Travel	7,500	3,750	3,880	7,500	7,500
14 Aging, Committee on	13,300	-	15,150	15,150	15,150
15 Grants for Evangelism Work in the Diocese	-	25,000	-	-	-
16 Grants for Episcopal College Ministries	268,360	270,000	295,726	310,000	310,000
17 Committee on Parish Youth Ministries	21,500	18,250	18,150	18,150	18,150
18 Ministries in Higher Education, Committee on	600	500	500	500	500
19 Shrine Mont Camp Program Support	122,500	119,500	125,000	175,000	175,000
20 Ministry Development	7,000	6,000	5,000	5,000	5,000
21 Fee for Education for Ministry Program	2,500	2,750	2,750	2,750	2,750
Total - Evangelism and Christian Formation	660,750	632,490	646,156	773,050	773,050
<i>Percent of Total Budget</i>	<i>13%</i>	<i>13%</i>	<i>12%</i>	<i>14%</i>	
Ministries of Human Dignity & Justice					
22 HD&J Staff Costs	-	88,630	245,000	242,000	242,000
23 Bishop's Minority Scholarship	2,400	2,500	2,500	2,500	2,500
24 HD&J Travel	7,500	3,750	7,500	10,000	10,000
25 Office of Missional Engagement	20,000	20,000	21,500	21,500	21,500
26 Gracelnside	40,500	40,500	40,000	50,000	50,000
27 Support - Office of Mission & Outreach	10,000	5,500	5,000	5,000	5,000
28 Stewardship of Creation, Committee on the	4,250	20,255	16,000	16,000	16,000
29 Mission for Racial Justice & Healing	21,250	17,500	35,500	35,500	35,500
30 Triangle of Hope	-	22,750	24,750	24,750	24,750
31 Latino Task Force	1,000	500	500	1,000	1,000
32 Mental Health, Committee on	4,170	-	-	-	-
33 Prevention of Sexual Misconduct, Committee on	2,620	-	-	-	-
34 Women in Mission & Ministry	600	-	-	-	-
Total - Human Dignity & Justice	114,290	221,885	398,250	408,250	408,250
<i>Percent of Total Budget</i>	<i>2%</i>	<i>5%</i>	<i>8%</i>	<i>7%</i>	

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Direct Support of Congregations In the Diocese					
35 DSC Staff Cost	412,803	372,213	200,000	270,000	270,000
36 DSC Staff Travel	7,500	3,750	3,465	3,465	3,465
37 Post-COVID Ministry	-	60,000	-	-	-
38 Root, Thrive, Soar Cohort	-	-	33,000	33,000	33,000
39 College for Congregational Development Coaching	-	-	15,000	15,000	15,000
40 Committee on Congregational Missions (CCM) Allocation for Mission Support	599,800	648,900	455,647	494,200	494,200
<i>All Soul's, Atlee</i>	41,500	39,000	39,000	38,000	38,000
<i>Buck Mountain, Earlysville</i>	15,000	-	-	-	-
<i>Calvary, Hanover</i>	-	-	-	16,000	-
<i>Christ Church, Lucketts</i>	15,000	13,500	8,700	10,000	10,000
<i>Cristo Rey, Arlington</i>	64,000	56,500	56,000	67,500	67,500
<i>Good Shepherd, Bluemont</i>	14,900	13,900	13,900	14,400	14,400
<i>Good Shepherd, Boonesville</i>	5,500	3,000	5,000	6,000	6,000
<i>Grace Church, Stanardsville</i>	11,000	9,900	15,000	18,000	18,000
<i>Holy Cross Korean Mission</i>	40,000	35,000	38,000	38,000	38,000
<i>Immanuel, King & Queen</i>	1,500	1,500	1,500	1,500	1,500
<i>Incarnation, Mineral</i>	-	-	-	-	-
<i>McIlhany Parish, Albemarle</i>	30,500	28,300	25,000	25,000	25,000
<i>Our Saviour, Montpelier</i>	5,000	-	-	-	-
<i>San Jose, Arlington</i>	70,000	62,500	62,000	67,000	67,000
<i>San Marcos, Alexandria</i>	40,000	30,000	-	-	-
<i>Santa Maria, Falls Church</i>	20,600	35,000	28,000	28,000	28,000
<i>St. David's, Aylett</i>	10,000	9,000	10,000	12,000	12,000
<i>St. Francis Korean, McLean</i>	35,000	25,000	20,000	-	-
<i>St. Francis, Manakin Sabot</i>	40,000	35,000	32,000	32,000	32,000
<i>St. Gabriel's, Leesburg</i>	75,000	65,000	65,000	70,000	70,000
<i>St. George's, Pine Grove</i>	8,500	5,000	2,100	4,000	4,000

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<i>St. John the Baptist, Ivy</i>	9,800	9,800	12,347	8,800	8,800
<i>St. Paul's West Point & Grace, Millers Tavern</i>	18,000	9,000	-	-	-
<i>St. Paul's, Ingham</i>	5,000	3,000	2,100	5,000	5,000
<i>St. Peter's, Richmond</i>	-	-	-	15,000	15,000
<i>Varina, Richmond</i>	24,000	20,000	20,000	18,000	18,000
41 Interest on Santa Maria Property Loan	22,000	22,000	-	-	-
42 Reserve for mission maintenance projects	10,000	10,000	20,000	20,000	20,000
43 Reserve for special needs of mission congregations	20,000	19,000	40,000	40,000	40,000
44 Reserve for Transitions	15,000	15,000	10,000	10,000	10,000
45 Small Church Conference/Continuing Ed/Cmte expenses	10,150	550	700	700	700
46 Committee on Stewardship	6,000	5,100	2,500	2,500	2,500
47 Committee on Liturgy & Church Music	2,500	-	-	-	-
48 Transition Ministry Expenses	2,000	1,800	2,000	17,000	17,000
49 Congregational Development Expenses	6,500	5,525	5,300	25,300	25,300
50 Insurance for vacant churches	5,000	5,000	5,000	5,000	5,000
51 Real Estate Tax (Undeveloped Land)	41,000	31,000	28,800	25,000	25,000
Total - Strengthening Our Churches	1,160,253	1,199,838	821,412	961,165	961,165
<i>Percent of Total Budget</i>	<i>22%</i>	<i>25%</i>	<i>16%</i>	<i>17%</i>	
Support and Development of the Ministry					
52 Ministry Staff Costs	329,257	347,240	315,615	270,000	270,000
53 Ministry Staff Travel	15,400	7,700	11,275	11,275	11,275
54 Commission on Ministry - General Expenses	3,000	2,000	3,000	3,000	3,000
55 Committee on Discernment	5,100	3,000	5,000	5,000	5,000
56 Clergy & Diocesan Conferences	13,500	10,850	13,500	25,000	25,000
57 Committee on Leadership Formation	-	-	-	-	-
58 Committee on the Diaconate	14,600	9,000	9,000	9,000	9,000
59 Committee on the Priesthood	60,000	20,000	42,550	31,250	31,250
60 Committee on the Young Priests Initiative	20,300	4,000	16,000	21,600	21,600
61 Diocesan Board of Examining Chaplains	3,300	6,000	6,750	7,500	7,500
62 Committee on Continuing Clergy Formation	18,700	15,000	17,450	20,000	20,000

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Total for Ministry Areas	483,157	424,790	440,140	403,625	403,625
<i>Percent of Total Budget</i>	<i>9%</i>	<i>9%</i>	<i>8%</i>	<i>7%</i>	
Governance, Communications, & Finance					
63 Governance Staff Costs	241,049	244,825	325,000	340,000	340,000
64 Governance Travel	5,700	2,850	5,375	5,575	5,575
65 Standing Committee	10,000	6,520	5,900	5,900	5,900
66 Finance Staff	324,716	330,640	360,000	378,000	378,000
67 Finance Travel	9,562	4,240	5,590	7,665	7,665
68 Executive Board, Deans & Presidents	3,700	3,000	2,900	2,900	2,900
69 Communications Staff Costs	185,016	188,890	200,000	212,000	212,000
70 Communications Travel	5,550	2,775	5,960	5,960	5,960
71 Communication Consulting and Production	64,000	1,500	12,000	20,000	20,000
72 Web Presence	5,000	7,500	3,460	3,460	3,460
73 Other Communications Expenses	23,500	23,500	9,000	9,000	9,000
Total Governance, Communication, & Finance	877,793	816,240	935,185	990,460	990,460
<i>Percent of Total Budget</i>	<i>17%</i>	<i>17%</i>	<i>18%</i>	<i>17%</i>	
The Episcopate					
74 Bishops	420,640	426,325	560,000	607,000	607,000
75 Episcopal Office Staff	118,255	82,570	160,615	153,000	153,000
76 Other expenses of the Bishops Office	3,000	3,000	3,000	3,000	3,000
77 Bishops' Travel	61,850	30,925	29,240	62,200	62,200
78 Bishops' Office Travel	3,500	1,749	3,160	3,200	3,200
79 Reserve - Lambeth	2,000	2,000	2,000	2,000	2,000
80 Episcopal Transition Expense & Reserve	4,000	4,000	16,243	20,000	20,000
Total Episcopate	613,245	550,569	774,258	850,400	850,400
<i>Percent of Total Budget</i>	<i>12%</i>	<i>11%</i>	<i>15%</i>	<i>15%</i>	

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Administration & Operations					
81 Mayo House Staff	227,541	143,270	145,000	66,000	66,000
82 Mayo House Staff Travel	-	800	800	400	400
83 Temporary Assistance	-	-	-	-	-
84 Other Staff Expenses	15,000	7,500	7,500	7,500	7,500
85 Auto Expense & Reserve	40,000	21,230	20,000	20,000	20,000
86 Telephone & Cell Phone Expense	27,000	21,600	18,000	18,000	18,000
87 Office Supplies, Equipment & Services	70,382	50,000	37,080	37,080	37,080
88 Building Related Expenses & Reserve	100,000	80,000	80,000	80,000	80,000
89 Audit, Legal & Professional fees	50,000	40,000	40,000	40,000	40,000
90 Other operating expenses	7,000	5,000	5,000	5,000	5,000
Total for Administration & Operations	536,923	369,400	353,380	273,980	273,980
Percent of Total Budget	10%	8%	7%	5%	
TOTAL EXPENSES	5,168,639	4,867,123	5,292,300	5,670,700	5,670,700
NET SURPLUS (DEFICIT)	-	-	-	-	-