

DIOCESE OF VIRGINIA 2021 BUDGET
Pre-Convention Draft 09/30/2021

Item # CATEGORY AND PROGRAM	2017	2018	2019	2020	2021	2022	2022	2022	2022	2022	
	as adopted by Annual Council	as adopted by Annual Convention	as adopted by Annual Convention	as adopted by Annual Convention	Approved by 04/24 Convention	Budget Requests to EB	September Exec. Bd. Adjustments	October Draft to Convention	Interim Adjustments	Approved by November Convention	Note
INCOME											
1 ANTICIPATED PLEDGE INCOME	4,301,500	4,240,000	4,170,000	4,250,000	3,963,903	3,980,000		3,980,000		3,980,000	
2 RENTS & EXTERNAL TRUSTS	230,000	180,000	180,000	274,000	264,000	257,400		257,400		257,400	
3 VIRGINIA EPISCOPALIAN SUPPORT	50,000	50,000	32,000	15,000	-	-		-		-	
4 HEALTH INSURANCE ADMIN REIMBURSEMENT	90,000	90,000	103,000	105,000	108,120	110,000		110,000		110,000	
5 FUND INCOME	450,000	450,000	450,000	524,639	531,100	899,900		899,900		899,900	
6 TOTAL INCOME	5,121,500	5,010,000	4,935,000	5,168,639	4,867,123	5,247,300	-	5,247,300	-	5,247,300	
EXPENSES											
Church Citizenship and Grant Programs											
1 Support of Our Greater Church Community	703,722	626,665	632,242	666,656	601,865	617,050		617,050		617,050	
2 General Convention Representation - Reserve	20,000	20,000	20,000	20,000	20,000	20,000		20,000		20,000	
3 Shrine Mont Camp Scholarships	-	-	-	-	-	95,600		95,600		95,600	
4 Clergy Children's Scholarships	-	-	-	-	-	50,000		50,000		50,000	
5 Clergy Retreat Scholarships	-	-	-	-	-	20,000		20,000		20,000	
6 Mustard Seed & Small Church Revitalization Grants	-	-	-	-	-	62,500		62,500		62,500	
7 Province III - Representation & Support	9,025	9,025	9,025	14,752	14,045	14,400		14,400		14,400	
8 Virginia Council of Churches (VCC)	7,000	7,000	7,000	7,000	7,000	7,000		7,000		7,000	
9 Virginia Interfaith Center for Public Policy (VICPP)	5,000	5,000	5,000	5,000	5,000	10,000		10,000		10,000	
10 Committee on Ecumenical & Interfaith Issues	7,220	7,380	9,700	8,820	4,000	8,820		8,820		8,820	
Total - Church Citizenship	751,967	675,070	682,967	722,228	651,911	905,370	-	905,370	-	905,370	
<i>Percent of Total Budget</i>	<i>15%</i>	<i>13%</i>	<i>14%</i>	<i>14%</i>	<i>13%</i>	<i>14%</i>				<i>17%</i>	
Evangelism and Christian Formation											
11 Formation Staff Cost	206,800	206,800	168,161	217,490	186,740	180,000		180,000		180,000	
12 Formation Staff Travel	7,500	7,500	7,500	7,500	3,750	3,880		3,880		3,880	
13 Aging, Committee on	13,300	13,300	13,300	13,300	-	15,150		15,150		15,150	
14 Grants for Evangelism Work in the Diocese	-	-	-	-	25,000	-		-		-	
15 Grants for Episcopal College Ministries	192,712	210,102	239,600	268,360	270,000	295,726		295,726		295,726	
16 Committee on Parish Youth Ministries	21,500	21,500	21,500	21,500	18,250	18,150		18,150		18,150	
17 Ministries in Higher Education, Committee on	600	600	600	600	500	500		500		500	
18 Shrine Mont Camp Program Support	122,500	122,500	122,500	122,500	119,500	125,000		125,000		125,000	
19 Ministry Development	7,000	7,000	7,000	7,000	6,000	5,000		5,000		5,000	
20 Fee for Education for Ministry Program	2,500	2,500	2,500	2,500	2,750	2,750		2,750		2,750	
Total - Evangelism and Christian Formation	574,412	591,802	582,661	660,750	632,490	646,156	-	646,156	-	646,156	
<i>Percent of Total Budget</i>	<i>11%</i>	<i>12%</i>	<i>12%</i>	<i>13%</i>	<i>13%</i>	<i>12%</i>				<i>12%</i>	

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Ministries of Human Dignity & Justice											
21 HD&J Staff Costs	118,300	118,300	118,300	-	88,630	245,000		245,000		245,000	
22 Bishop's Minority Scholarship	2,400	2,400	2,400	2,400	2,500	2,500		2,500		2,500	
23 HD&J Travel	7,500	7,500	7,500	7,500	3,750	7,500		7,500		7,500	
24 Office of Missional Engagement	20,500	20,500	20,500	20,000	20,000	21,500		21,500		21,500	
25 GraceInside	40,500	40,500	40,500	40,500	40,500	40,000		40,000		40,000	
26 Support - Office of Mission & Outreach	10,000	10,000	11,000	10,000	5,500	5,000		5,000		5,000	
27 Stewardship of Creation, Committee on the	1,000	1,000	2,250	4,250	20,255	16,000		16,000		16,000	
28 Mission for Racial Justice & Healing	9,080	12,236	9,225	21,250	17,500	28,500		28,500		28,500	
29 Triangle of Hope	-	-	-	-	22,750	24,750		24,750		24,750	
30 Latino Task Force	-	1,000	1,000	1,000	500	500		500		500	
31 Mental Health, Committee on	4,170	4,170	4,170	4,170	-	-		-		-	
32 Prevention of Sexual Misconduct, Committee on	2,620	2,620	2,620	2,620	-	-		-		-	
33 Women in Mission & Ministry	600	600	600	600	-	-		-		-	
Total - Human Dignity & Justice	216,670	220,826	220,065	114,290	221,885	391,250	-	391,250		391,250	
<i>Percent of Total Budget</i>	<i>4%</i>	<i>4%</i>	<i>4%</i>	<i>2%</i>	<i>5%</i>	<i>7%</i>				<i>7%</i>	
Direct Support of Congregations In the Diocese											
34 DSC Staff Cost	235,600	235,600	261,665	412,803	372,213	200,000		200,000		200,000	
35 DSC Staff Travel	7,500	7,500	7,500	7,500	3,750	3,465		3,465		3,465	
36 Post-COVID Ministry	-	-	-	-	60,000	-		-		-	
37 Root, Thrive, Soar Cohort	-	-	-	-	-	33,000		33,000		33,000	
38 College for Congregational Development Coaching	-	-	-	-	-	15,000		15,000		15,000	
39 CCM Allocation for Mission Support	683,961	662,702	650,152	599,800	648,900	455,647		455,647		455,647	
<i>All Soul's, Atlee</i>	<i>41,800</i>	<i>41,800</i>	<i>41,500</i>	<i>41,500</i>	<i>39,000</i>	<i>39,000</i>		<i>39,000</i>		<i>39,000</i>	
<i>Buck Mountain, Earlysville</i>	<i>25,500</i>	<i>22,000</i>	<i>20,000</i>	<i>15,000</i>	<i>-</i>	<i>-</i>		<i>-</i>		<i>-</i>	
<i>Christ Church, Lucketts</i>	<i>15,000</i>	<i>14,400</i>	<i>14,400</i>	<i>15,000</i>	<i>13,500</i>	<i>8,700</i>		<i>8,700</i>		<i>8,700</i>	
<i>Cristo Rey, Arlington</i>	<i>60,000</i>	<i>61,000</i>	<i>62,500</i>	<i>64,000</i>	<i>56,500</i>	<i>56,000</i>		<i>56,000</i>		<i>56,000</i>	
<i>Good Shepherd, Bluemont</i>	<i>8,900</i>	<i>8,900</i>	<i>8,900</i>	<i>14,900</i>	<i>13,900</i>	<i>13,900</i>		<i>13,900</i>		<i>13,900</i>	
<i>Good Shepherd, Boonesville</i>	<i>13,000</i>	<i>14,500</i>	<i>5,000</i>	<i>5,500</i>	<i>3,000</i>	<i>5,000</i>		<i>5,000</i>		<i>5,000</i>	
<i>Grace Church, Stanardsville</i>	<i>5,500</i>	<i>10,000</i>	<i>14,000</i>	<i>11,000</i>	<i>9,900</i>	<i>15,000</i>		<i>15,000</i>		<i>15,000</i>	
<i>Holy Cross Korean Mission</i>	<i>42,000</i>	<i>42,000</i>	<i>42,000</i>	<i>40,000</i>	<i>35,000</i>	<i>38,000</i>		<i>38,000</i>		<i>38,000</i>	
<i>Immanuel, King & Queen</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>		<i>1,500</i>		<i>1,500</i>	
<i>Incarnation, Mineral</i>	<i>7,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>-</i>		<i>-</i>	
<i>McIlhany Parish, Albemarle</i>	<i>28,615</i>	<i>31,352</i>	<i>31,352</i>	<i>30,500</i>	<i>28,300</i>	<i>25,000</i>		<i>25,000</i>		<i>25,000</i>	
<i>Our Saviour, Montpelier</i>	<i>30,000</i>	<i>20,000</i>	<i>10,000</i>	<i>5,000</i>	<i>-</i>	<i>-</i>		<i>-</i>		<i>-</i>	
<i>San Jose, Arlington</i>	<i>66,000</i>	<i>67,000</i>	<i>68,500</i>	<i>70,000</i>	<i>62,500</i>	<i>62,000</i>		<i>62,000</i>		<i>62,000</i>	
<i>San Marcos, Alexandria</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>30,000</i>	<i>-</i>		<i>-</i>		<i>-</i>	
<i>Santa Maria, Falls Church</i>	<i>35,000</i>	<i>30,000</i>	<i>30,000</i>	<i>20,600</i>	<i>35,000</i>	<i>28,000</i>		<i>28,000</i>		<i>28,000</i>	
<i>St. David's, Aylett</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>9,000</i>	<i>10,000</i>		<i>10,000</i>		<i>10,000</i>	
<i>St. Francis Korean, McLean</i>	<i>38,000</i>	<i>35,000</i>	<i>35,000</i>	<i>35,000</i>	<i>25,000</i>	<i>20,000</i>		<i>20,000</i>		<i>20,000</i>	
<i>St. Francis, Manakin Sabot</i>	<i>45,000</i>	<i>45,000</i>	<i>41,000</i>	<i>40,000</i>	<i>35,000</i>	<i>32,000</i>		<i>32,000</i>		<i>32,000</i>	
<i>St. Gabriel's, Leesburg</i>	<i>75,000</i>	<i>75,000</i>	<i>80,000</i>	<i>75,000</i>	<i>65,000</i>	<i>65,000</i>		<i>65,000</i>		<i>65,000</i>	
<i>St. George's, Pine Grove</i>	<i>10,500</i>	<i>11,500</i>	<i>11,500</i>	<i>8,500</i>	<i>5,000</i>	<i>2,100</i>		<i>2,100</i>		<i>2,100</i>	

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Click here to email the Budget Working Group											
<i>St. John the Baptist, Ivy</i>	8,846	7,950	15,000	9,800	9,800	12,347		12,347		12,347	
<i>St. Paul's West Point & Grace, Millers Tavern</i>	18,000	18,000	18,000	18,000	9,000	-		-		-	
<i>St. Paul's, Ingham</i>	8,800	8,800	5,000	5,000	3,000	2,100		2,100		2,100	
<i>St. Peter's, Richmond</i>	22,000	21,000	21,000	-	-	-		-		-	
<i>Varina, Richmond</i>	28,000	26,000	24,000	24,000	20,000	20,000		20,000		20,000	
40 Interest on Santa Maria Property Loan	22,000	22,000	22,000	22,000	22,000	22,000		22,000		22,000	
41 Reserve for mission maintenance projects	10,000	10,000	10,000	10,000	10,000	20,000		20,000		20,000	
42 Reserve for special needs of mission congregations	10,000	10,000	10,000	20,000	19,000	40,000		40,000		40,000	
43 Reserve for Transitions	35,000	20,000	10,000	15,000	15,000	10,000		10,000		10,000	
44 Small Church Conference/Continuing Ed/Cmte expenses:	1,100	1,150	8,150	10,150	550	700		700		700	
45 Committee on Stewardship	6,000	6,000	6,000	6,000	5,100	2,500		2,500		2,500	
46 Committee on Liturgy & Church Music	2,500	2,500	2,500	2,500	-	-		-		-	
47 Transition Ministry Expenses	2,000	2,000	2,000	2,000	1,800	2,000		2,000		2,000	
48 Congregational Development Expenses	6,500	6,500	6,500	6,500	5,525	5,300		5,300		5,300	
49 Insurance for vacant churches	5,000	5,000	5,000	5,000	5,000	5,000		5,000		5,000	
50 Real Estate Tax (Undeveloped Land)	41,000	41,000	41,000	41,000	31,000	28,800		28,800		28,800	
Total - Strengthening Our Churches	1,068,161	1,031,952	1,042,467	1,160,253	1,199,838	843,412	-	843,412		843,412	
<i>Percent of Total Budget</i>	<i>21%</i>	<i>21%</i>	<i>21%</i>	<i>22%</i>	<i>25%</i>	<i>16%</i>				<i>16%</i>	
Support and Development of the Ministry											
51 Ministry Staff Costs	348,800	348,800	175,161	329,257	347,240	320,000		320,000		320,000	
52 Ministry Staff Travel	15,400	15,400	15,400	15,400	7,700	11,275		11,275		11,275	
53 Commission on Ministry - General Expenses	3,000	3,000	3,000	3,000	2,000	3,000		3,000		3,000	
54 Committee on Discernment	5,100	5,100	5,100	5,100	3,000	5,000		5,000		5,000	
55 Clergy & Diocesan Conferences	13,500	13,500	13,500	13,500	10,850	13,500		13,500		13,500	
56 Committee on Leadership Formation	1,600	1,600	-	-	-	-		-		-	
57 Committee on the Diaconate	14,600	14,600	14,600	14,600	9,000	9,000		9,000		9,000	
58 Committee on the Priesthood	60,000	60,000	60,000	60,000	20,000	42,550		42,550		42,550	
59 Committee on the Young Priests Initiative	20,300	20,300	20,300	20,300	4,000	16,000		16,000		16,000	
60 Diocesan Board of Examining Chaplains	3,300	3,300	3,300	3,300	6,000	6,750		6,750		6,750	
61 Committee on Continuing Clergy Formation	18,700	18,700	18,700	18,700	15,000	17,450		17,450		17,450	
Total for Ministry Areas	504,300	504,300	329,061	483,157	424,790	444,525	-	444,525		444,525	
<i>Percent of Total Budget</i>	<i>10%</i>	<i>10%</i>	<i>7%</i>	<i>9%</i>	<i>9%</i>	<i>8%</i>				<i>8%</i>	

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Governance, Communications, & Finance											
62 Governance Staff Costs	184,400	184,400	191,835	241,049	244,825	325,000		325,000		325,000	
63 Governance Travel	5,700	5,700	5,700	5,700	2,850	5,375		5,375		5,375	
64 Standing Committee	3,000	3,000	3,000	10,000	6,520	5,900		5,900		5,900	
65 Finance Staff	283,100	283,100	395,859	324,716	330,640	360,000		360,000		360,000	
66 Finance Travel	9,562	9,562	9,454	9,562	4,240	5,590		5,590		5,590	
67 Executive Board, Deans & Presidents	3,700	3,700	3,700	3,700	3,000	2,900		2,900		2,900	
68 Communications Staff Costs	124,600	124,600	137,891	185,016	188,890	200,000		200,000		200,000	
69 Communications Travel	5,550	5,550	5,550	5,550	2,775	5,960		5,960		5,960	
70 Virginia Episcopalian & e-Communique	64,000	64,000	64,000	64,000	1,500	12,000		12,000		12,000	
71 Web Presence	5,000	5,000	5,000	5,000	7,500	3,460		3,460		3,460	
72 Other Communications Expenses	23,500	23,500	23,500	23,500	23,500	9,000		9,000		9,000	
Total Governance, Communication, & Finance	712,112	712,112	845,489	877,793	816,240	935,185	-	935,185		935,185	
<i>Percent of Total Budget</i>	<i>14%</i>	<i>14%</i>	<i>17%</i>	<i>17%</i>	<i>17%</i>	<i>18%</i>				<i>18%</i>	
The Episcopate											
73 Bishops	502,700	502,700	522,695	420,640	426,325	515,000		515,000		515,000	
74 Episcopal Office Staff	184,900	184,900	111,918	118,255	82,570	165,000		165,000		165,000	
75 Other expenses of the Bishops Office	5,500	5,500	3,000	3,000	3,000	3,000		3,000		3,000	
76 Bishops' Travel	61,850	61,850	61,850	61,850	30,925	29,240		29,240		29,240	
77 Bishops' Office Travel	3,500	3,500	3,500	3,500	1,749	3,160		3,160		3,160	
78 Reserve - Lambeth	2,000	2,000	2,000	2,000	2,000	2,000		2,000		2,000	
79 Episcopal Transition Expense & Reserve	4,000	4,000	4,000	4,000	4,000	20,000	(9,378)	10,622		10,622	
Total Episcopate	764,450	764,450	708,962	613,245	550,569	737,400	(9,378)	728,022		728,022	
<i>Percent of Total Budget</i>	<i>15%</i>	<i>15%</i>	<i>14%</i>	<i>12%</i>	<i>11%</i>	<i>14%</i>				<i>14%</i>	
Administration & Operations											
80 Mayo House Staff	188,400	188,400	215,553	227,541	143,270	145,000		145,000		145,000	
81 Mayo House Staff Travel	-	-	-	-	800	800		800		800	
82 Temporary Assistance	1,450	1,450	-	-	-	-		-		-	
83 Other Staff Expenses	21,500	15,000	15,000	15,000	7,500	7,500		7,500		7,500	
84 Auto Expense & Reserve	48,000	40,000	40,000	40,000	21,230	20,000		20,000		20,000	
85 Telephone & Cell Phone Expense	27,000	27,000	27,000	27,000	21,600	18,000		18,000		18,000	
86 Office Supplies, Equipment & Services	85,000	80,638	78,000	70,382	50,000	37,080		37,080		37,080	
87 Building Related Expenses & Reserve	100,178	100,000	90,775	100,000	80,000	80,000		80,000		80,000	
88 Audit, Legal & Professional fees	50,000	50,000	50,000	50,000	40,000	40,000		40,000		40,000	
89 Other operating expenses	7,900	7,000	7,000	7,000	5,000	5,000		5,000		5,000	
Total for Administration & Operations	529,428	509,488	523,328	536,923	369,400	353,380	-	353,380		353,380	
<i>Percent of Total Budget</i>	<i>10%</i>	<i>10%</i>	<i>11%</i>	<i>10%</i>	<i>8%</i>	<i>7%</i>				<i>7%</i>	
TOTAL EXPENSES	5,121,500	5,010,000	4,935,000	5,168,639	4,867,123	5,256,678	(9,378)	5,247,300	-	5,247,300	
NET SURPLUS (DEFICIT)	-	0	0	(0)	0	(9,378)	9,378	-	-	-	