

**DIOCESE OF VIRGINIA**  
**2022 NARRATIVE**  
 Pre-Convention Draft 09/30/2021

| Item #  | CATEGORY AND PROGRAM                                 | 2022<br>October Draft<br>to Convention | Note  |
|---|--|--|---|
| <b>INCOME</b>   |  |  |   |
| 1   | ANTICIPATED PLEDGE INCOME                            | 3,980,000                              | Rolling three year average of receipts  |
| 2   | RENTS & EXTERNAL TRUSTS                              | 257,400                                | Rent on church and residential properties and externally held Dooley, Reid, and Robinson trusts.  |
| 3   | VIRGINIA EPISCOPALIAN SUPPORT                        | -                                      | Subscription fees no longer collected   |
| 4   | HEALTH INSURANCE ADMIN REIMBURSEMENT                 | 110,000                                | The 1995 Executive Board approved a percentage of collected premium to reimburse the diocesan budget for expenses of plan administration (consultant, staff, postage, audit and account float). Diocesan auditors monitor the appropriate level of this account. With the change to the Denominational Health Plan in 2011, this amount was reduced to two-percent of premiums and is continued in 2019.  |
| 5   | FUND INCOME  | 899,900                                | These funds are available from endowed funds and restricted monies set aside by earlier donations. This income is generally restricted for specific purposes which are fulfilled through the operating budget.  |
| 6   | <b>TOTAL INCOME</b>                                  | <b>5,247,300</b>                       |   |
| <b>EXPENSES</b>   |  |  |   |
| <b>Church Citizenship and Grant Programs</b>                  |  |  |   |
| 1   | Support of Our Greater Church Community              | 617,050                                | Our support of the general Church budget is a reminder of that this diocese is part of the worldwide Anglican Communion; that in our differences we remain one in heart and spirit through Jesus Christ who continues to work through the people of the Church to fashion a new creation. The budget formula of the Episcopal Church, asks the Diocese of Virginia for a 2022 pledge of 15% of total diocesan income after a \$140,000 exemption. Total diocesan income is generally defined as operating income from churches and all other unrestricted income sources based on the prior year's audit. |
| 2   | General Convention Representation - Reserve          | 20,000                                 | Funds are set aside each year to create a reserve to cover travel and registration costs for deputies going to General Convention every three years. The travel expense for diocesan staff who attend is included in staff travel   |
| 3   | Shrine Mont Camp Scholarships                        | 95,600                                 | The diocese is committed to making the Shrine Mont Camps program accessible to children regardless of ability to pay. These funds are provided by several invested funds dedicated to this purpose.   |
| 4   | Clergy Children's Scholarships                       | 50,000                                 | In 2020 the Executive Board established a fund making college scholarship awards to the children of clergy with funds given for that purpose via a bequest.   |
| 5   | Clergy Retreat Scholarships                          | 20,000                                 | In 2022 the Executive Board will make this funding available for clergy to take personal retreats.  |
| 6   | Mustard Seed & Small Church Revitalization Grants    | 62,500                                 | These grants provide funding to enhance the missions and ministries of congregations in the diocese via a process administered by the Executive Board.  |
| 7   | Province III - Representation & Support              | 14,400                                 | Province III deputies represent the Diocese of Virginia at provincial committee and Synod meetings. Representatives are elected by Annual Council. This line is predominantly the provincial assessment; there is a small allocation for travel expenses by our deputies to synod meetings.   |
| 8   | Virginia Council of Churches (VCC)                   | 7,000                                  | The Virginia Council of Churches is our core link to other judicatories, representing many denominational groups within the Commonwealth. VCC provides for interchurch study, planning, work & witness, fostering ecumenical action and encouraging relationships with other ecumenical, private and public agencies whose interests are consistent with the purpose of VCC. At the time of   |
| 9   | Virginia Interfaith Center for Public Policy (VICPP) | 10,000                                 | A non-profit, statewide organization committed to representing the faith community in Virginia on matters of public policy. In 2022, the Center will advocate for: creating a paid sick day standard; removing the farmworker exemption from the minimum wage; ending the use of solitary confinement in Virginia's prisons; requiring implicit bias training for healthcare providers; and establishing a pilot homeownership reparations program.   |
| 10  | Committee on Ecumenical & Interfaith Issues          | 8,820                                  | Provides an annual report to the diocese; promotes our LARCUM Covenant, our interfaith and interchurch ecumenism dialogues in all mission & ministry of our Diocese.  |
| <b>Total - Church Citizenship<br/>Percent of Total Budget</b> |  | <b>905,370</b>                         |   |
| <b>Evangelism and Christian Formation</b>                     |  |  |   |
| 11  | Formation Staff Cost                                 | 180,000                                | This category covers the salary and benefits for the Missioner and Assistant for Christian Formation.   |
| 12  | Formation Staff Travel                               | 3,880                                  | This category supports diocesan travel, mileage reimbursements, conference registration fees, airfare, hotels, meals and other transportation.  |

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| 13  | Aging, Committee on                               | 15,150                                 | This committee seeks to affirm that the older members of our community are fully recognized as an important part of the Body of Christ. The committee assists parishes in meeting the needs of their senior adult members and annually sponsors the Tri-Diocesan Fall Camp at Shrine Mont and a 50th wedding anniversary celebration..  |
| 14  | Grants for Evangelism Work in the Diocese         | -                                      | Unused grant money from 2021 will be placed in a reserve for future distribution  |
| 15  | Grants for Episcopal College Ministries           | 295,726                                | Episcopal chaplaincy programs on college campuses within the Diocese of Virginia support our young adults at a critical time in life. The 2022 budget request includes support for an Episcopal presence at James Madison University, the University of Mary Washington and young adults in the Fredericksburg area, the University of Virginia, and Virginia Commonwealth University.  |
| 16  | Committee on Parish Youth Ministries              | 18,150                                 | Focuses on providing opportunities for fellowship, service, and spiritual growth to the youth of the diocese. This committee is comprised solely of youth. PYM works to organize diocesan youth events & promotes youth involvement at the local, regional, diocesan and provincial levels. PYM members volunteer their time to provide staff support for Annual Council and training & leadership in youth ministry to adults and youth around the Diocese. Programs have included a Spring and Fall Day of Service, 6th/7th Grade Weekend, 8th Grade Weekend and Senior High Weekend. |
| 17  | Ministries in Higher Education, Committee on      | 500                                    | The committee works with Episcopal campus ministries across the diocese to provide opportunities for youth to become more involved in the life of the diocese through participation in Annual Council, education and collaboration.   |
| 18  | Shrine Mont Camp Program Support                  | 125,000                                | Our camps and conferences program at Shrine Mont is one of the great assets in the diocese, and support of Youth and Young Adults is a priority of the diocese. This line subsidizes the general operating expenses, such as nurses, insurance, and the repair and replacement of equipment for the camp program in an effort to keep tuition rates lower. Additional scholarship support is provided through the scholarship endowment fund (see expense line 3).  |
| 19  | Ministry Development                              | 5,000                                  | Through this line the Office of Christian formation sponsors training of formation leaders, the development and sharing of tools for ministry, and meetings of formation leaders in the diocese.  |
| 20  | Fee for Education for Ministry Program            | 2,750                                  | Education for Ministry is a comprehensive four-year program based on the core curriculum of the School of Theology of the University of the South. Lay persons meet weekly with a mentor to become confident in a thorough understanding of Scripture and the Christian tradition, to learn to find God's presence in everyday life and to decide how to live in response to that presence. This line item is the cost of the diocesan contract with Sewanee which reduces direct costs to participants.  |
| <b>Total - Evangelism and Christian Formation</b> |   | <b>646,156</b>                         |   |
| <i>Percent of Total Budget</i>                    |   |  |   |
| <b>Ministries of Human Dignity &amp; Justice</b>  |   |  |   |
| 21  | Human Dignity & Justice Staff Costs               | 245,000                                | This category covers the salary and benefits for the Missioner for Racial Justice and Healing and the Minister for Missional Engagement.  |
| 22  | Bishop's Minority Scholarship                     | 2,500                                  | This allocation for minority scholarships to support and encourage ordination or additional professional training for continued service to God's call began in 2007. The 2022 budget includes this need-based aid for minority students at Episcopal seminaries and in supporting minority lay professionals expand their ministries.   |
| 23  | Human Dignity & Justice Staff Travel              | 7,500                                  | This category supports diocesan travel, mileage reimbursements, conference registration fees, airfare, hotels, meals and other transportation.  |
| 24  | Office of Missional Engagement                    | 21,500                                 | Included in this line are funding for the diocesan Intercultural Summit, translation and interpretation of diocesan events and materials, support for the prayer breakfast at the General Assembly, and attendance at Mission, Advocacy, and Justice training.  |
| 25  | GraceInside                                       | 40,000                                 | Formerly the Chaplain Service Prison Ministry, Grace Inside works to provide chaplains for the 30,000 men & women who are incarcerated in the Commonwealth and to restore chaplaincy to the state's juvenile correctional centers. Since 1920, Chaplain Service has assigned Christian chaplains to the prisons throughout Virginia, offering this ministry to over 30,000 prisoners. Chaplains conduct worship services, lead Bible studies, coordinate volunteers and counsel prisoners.  |
| 26  | External Support - Office of Missional Engagement | 5,000                                  | Allocation from the Office of Missional Engagement for our partners in the Diocese of Tanganyika in support of their bishop's priorities around food security and education.  |

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| 27  | Committee on the Stewardship of Creation                                     | 16,000                                 | Develops programs to bring together church leaders and subject matter experts to explore and educate concerning threats to Virginia's natural resources. The committee plans a diocesan conference, grants for individuals for education on Creation Care, startup funding for Green ministries, and a celebration of Earth Month at Shrine Mont.  |
| 28  | Ministry for Racial Justice & Healing  | 28,500                                 | The Ministry for Racial Justice and Healing will work actively to engage the Diocese of Virginia in creating sustainable programs to dismantle racism, white supremacy, and the legacy of colonialism through education and advocacy with social, governmental, and ecclesiastical systems. The Ministry plans a Diocesan event, workshops, a reparations study, a partnership with Virginia Theological Seminary, and conference attendance.                                    |
| 29  | Triangle of Hope   | 24,750                                 | The Triangle of Hope is a covenantal community dedicated to transforming the long history, ongoing effects, and continuing presence of slavery in our world through Repentance, Reconciliation, and Mission. In 2022 this support will enable pilgrims to travel to Liverpool and the program leaders to rejuvenate the program after a forced hiatus due to COVID.  |
| 30  | Latino Task Force  | 500                                    | A small amount has been budgeted for meeting costs in order to work with the incoming Missioner for Racial Justice to respond to a large and growing proportion of Latinx population in the Diocese.   |
| 31  | Committee on Mental Health   | -                                      | This committee is no longer active and no funds requested for 2022   |
| 32  | Committee on Prevention of Sexual Misconduct                                 | -                                      | This committee is no longer active and no funds requested for 2022   |
| 33  | Women in Mission & Ministry  | -                                      | This committee is no longer active and no funds requested for 2022   |
| <b>Total - Human Dignity &amp; Justice</b>            |  | <b>391,250</b>                         |  |
| <i>Percent of Total Budget</i>                        |  |  |  |
| <b>Direct Support of Congregations In the Diocese</b> |  |  |  |
| 34  | DSC Staff Cost   | 200,000                                | This category covers all or part of the salary and benefits for the Canon to the Ordinary and members of their staff.  |
| 35  | DSC Staff Travel   | 3,465                                  | This category supports diocesan travel, mileage reimbursements, Consortium of Endowed Episcopal Parishes registration fees, airfare, hotels, meals and other transportation.   |
| 36  | Post-COVID Ministry  | -                                      | Unused grant money from 2021 will be placed in a reserve for future distribution   |
| 37  | Root, Thrive, Soar Cohort  | 33,000                                 | Root Thrive Soar is a coaching consultancy of Chantal McKinney, a successful Latina multicultural church planter well versed in this collaborative missional model. The coaching cohort of 3 church leadership teams will participate for three years in a major commitment to revitalization, evangelism, formation, and service.   |
| 38  | College for Congregational Development Coaching                              | 15,000                                 | We are expanding our team of four diocesan facilitators who have trained at the College for Congregational Development in methods to work within congregations on myriad aspects of church health. Most of the current team already have proven congregational experience with the models. We are beginning in 2021 to offer this support to missions. Funds will cover additional training for trainers and any expenses of coaching and gathering for congregational training. |
| 39  | Committee on Congregational Missions (CCM)<br>Allocation for Mission Support | 455,647                                | One of the largest elements of our common work, this item will provide assistance to over 20 mission congregations in the diocese in 2019. This section includes missions historically part of the Archdeaconry of the Blue Ridge. These missions are partially supported with income from the Reid Trust  |
|   | <i>All Soul's, Atlee</i>   | <i>39,000</i>                          |  |
|   | <i>Buck Mountain, Earlysville</i>  | <i>-</i>                               |  |
|   | <i>Christ Church, Lucketts</i>   | <i>8,700</i>                           |  |
|   | <i>Cristo Rey, Arlington</i>   | <i>56,000</i>                          |  |
|   | <i>Good Shepherd, Bluemont</i>   | <i>13,900</i>                          |  |
|   | <i>Good Shepherd, Boonesville</i>  | <i>5,000</i>                           |  |
|   | <i>Grace Church, Stanardsville</i>   | <i>15,000</i>                          |  |
|   | <i>Holy Cross Korean Mission</i>   | <i>38,000</i>                          |  |
|   | <i>Immanuel, King &amp; Queen</i>  | <i>1,500</i>                           |  |
|   | <i>Incarnation, Mineral</i>  | <i>-</i>                               |  |
|   | <i>McIlhany Parish, Albemarle</i>  | <i>25,000</i>                          |  |
|   | <i>Our Saviour, Montpelier</i>   | <i>-</i>                               |  |
|   | <i>San Jose, Arlington</i>   | <i>62,000</i>                          |  |
|   | <i>San Marcos, Alexandria</i>  | <i>-</i>                               |  |
|   | <i>Santa Maria, Falls Church</i>   | <i>28,000</i>                          |  |
|   | <i>St. David's, Aylett</i>   | <i>10,000</i>                          |  |
|   | <i>St. Francis Korean, McLean</i>  | <i>20,000</i>                          |  |
|   | <i>St. Francis, Manakin Sabot</i>  | <i>32,000</i>                          |  |
|   | <i>St. Gabriel's, Leesburg</i>   | <i>65,000</i>                          |  |
|   | <i>St. George's, Pine Grove</i>  | <i>2,100</i>                           |  |
|   | <i>St. John the Baptist, Ivy</i>   | <i>12,347</i>                          |  |

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|  | <i>St. Paul's West Point &amp; Grace, Millers Tavern</i> | -                                      |  |
|  | <i>St. Paul's, Ingham</i>                                | 2,100                                  |  |
|  | <i>St. Peter's, Richmond</i>                             | -                                      |  |
|  | <i>Varina, Richmond</i>                                  | 20,000                                 |  |
| 40   | Interest on Santa Maria Property Loan                    | 22,000                                 | Interest to be paid to the Diocesan Missionary Society in 2022. This is the only note payable that the diocese has outstanding.  |
| 41   | Reserve for mission maintenance projects                 | 20,000                                 | This fund covers major expenses, usually for structural issues that must be addressed, that congregations cannot completely cover themselves.  |
| 42   | Reserve for special needs of mission congregations       | 40,000                                 | As missions continue to cope with effects of Covid, most missions have very little reserve and needs can quickly become acute. This gives us the flexibility to respond to specific concrete needs as they arise, having made several such adjustments in the course of 2021.  |
| 43   | Reserve for Transitions                                  | 10,000                                 | This item provides assistance for congregations with clergy transition cost.   |
| 44   | Small Church Conference/Continuing Ed/Cmte expenses      | 700                                    | Leadership development for CCM and materials & supplies for CCM meetings.  |
| 45   | Committee on Stewardship                                 | 2,500                                  | Works to strengthen our congregations by providing access to resources, training, and workshops to share information on annual giving campaigns, planned giving and capital campaigns. For 2019, the committee will also focus on resources and workshops for narrative budgets, generational giving, and stewardship as pastoral care. This line supports scholarships and materials for the diocesan stewardship mentoring program. It also covers an annual membership to Crescendo, a service providing our congregation with planned giving resources, and TENS (The Episcopal Network for Stewardship), which provides all diocesan churches and organizations membership access to their resources. |
| 46   | Committee on Liturgy & Church Music                      | -                                      | At the time of the Executive Board meeting, no request had been received.  |
| 47   | Transition Ministry Expenses                             | 2,000                                  | The Transition Ministry Officer, working with the Bishops and the Canon to the Ordinary, provides services to the churches of the diocese related to clergy search processes and this line funds the expenses associated with providing these services. Typical expenses include consultant subsidies for congregations needing assistance, the costs of background checks for churches unable to afford those costs, and expenses related to the support of interim ministry and training of parish consultants.  |
| 48   | Congregational Development Expenses                      | 5,300                                  | The Canon to the Ordinary, the Minister for Congregational Development, and the Transition Minister provide additional services to churches related to self-evaluation and discernment for future models of ministry. Key elements to this provision of service are the diocesan contracts with Percept, a demographics database, and membership in the Association of Fundraising Professionals.  |
| 49   | Insurance for vacant churches                            | 5,000                                  | This line item covers property and casualty insurance expenses for vacant church buildings.  |
| 50   | Real Estate Tax (Undeveloped Land)                       | 28,800                                 | This item covers the real estate taxes on the undeveloped church site properties owned by the diocese.   |
| <b>Total - Strengthening Our Churches</b>      |  | <b>843,412</b>                         |  |
| <i>Percent of Total Budget</i>                 |  |  |  |
| <b>Support and Development of the Ministry</b> |  |  |  |
| 51   | Ministry Staff Costs                                     | 320,000                                | This category covers all or part of the salary and benefits for the Canon to the Ordinary and members of their staff.  |
| 52   | Ministry Staff Travel                                    | 11,275                                 | This category supports diocesan travel, mileage reimbursements, transition and discernment minister's conference registration fees, airfare, hotels, meals and other transportation.   |
| 53   | Commission on Ministry - General Expenses                | 3,000                                  | COM's canonical responsibility is to identify, support and assist in the formation of strong leadership from priests, deacons and lay persons, that the Commission best fulfills the diocesan mission to "worship our Lord and serve the world in unity and diversity."  |
| 54   | Committee on Discernment                                 | 5,000                                  | Mission is to develop and oversee the discernment process of both lay and ordained ministries: recruit, train and support Diocesan Spiritual Discernment Facilitators; design and deliver Diocesan Discernment Retreats; provide advice and counsel to the Bishop on matters related to discernment; serve as a resource on discernment for the diocese.   |
| 55   | Clergy & Diocesan Conferences                            | 13,500                                 | Support for Spring and Fall Clergy Conference.   |
| 56   | Committee on Leadership Formation                        | -                                      | This line item is no longer in use.  |
| 57   | Committee on the Diaconate                               | 9,000                                  | Develops and oversees the diaconal formation process; including assisting individuals and parishes with application and screening processes; provide continuing support and assistance to persons in the diaconal formation process; help in preparing and administering canonical exams for deacons; develop and oversee the Deacon's School and related curriculum. Provide orientation not only to deacons from other dioceses but also to clergy in this diocese who will be assigned deacons. \$9,000 covers our portion of the stipend of the coordinator of the program.  |

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| <a href="#">Click here to email the Budget Working Group</a>                            | <b>2022</b>                    |   |
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| 58 Committee on the Priesthood  | 42,550                         | The priestly formation process is the focus of this committee, seeking to continually develop and oversee the involved policies and procedures related to ordination. Included is the assistance of churches and individuals with application and screening processes for priesthood, funding for 9 Mid-Atlantic internships, ongoing support of persons in the ordination process, and providing advice to the Bishop and to the diocese.  |
| 59 Committee on the Young Priests Initiative  | 16,000                         | Young Priests Initiative. Responsible for the recruitment, selection and oversight of persons under 25 years of age who are exploring a possible call to service in the Church, especially priesthood. A structured process of discernment and parish internship is involved. Costs cover internships, stipend for a program coordinator, and background checks.  |
| 60 Diocesan Board of Examining Chaplains  | 6,750                          | Covering the cost of General Ordination Exams for 9 seminarians in 2022.  |
| 61 Committee on Continuing Clergy Formation   | 17,450                         | Oversight of the work of this committee in developing and administrating the Fresh Start program for newly ordained clergy and clergy new to the Diocese as well as the New Clergy Orientation.   |
| <b>Total for Ministry Areas</b><br><i>Percent of Total Budget</i>                       | <b>444,525</b>                 |   |
| <b>Governance, Communications, &amp; Finance</b>  |                                |   |
| 62 Governance Staff Costs   | 325,000                        | This category funds the compensation and benefits of three full-time positions: Secretary & Chief of Staff, Administrative Assistant, and Project Manager.  |
| 63 Governance Travel  | 5,375                          | This category supports diocesan travel, mileage reimbursements, conference registration fees, airfare, hotels, meals and other transportation.  |
| 64 Standing Committee   | 5,900                          | Standing Committee. Exists by Canon to help conduct the constitutional affairs of the Diocese. It is a board of counsel and advice to the Bishop. Participates in the process toward ordination, the approval process for incurring church debt, and giving and withholding of consent for the consecration of new bishops. In rare cases, it may act as the ecclesiastical authority. The expansion of teleconferencing has helped reduce expenses and the use of such tools will expand where possible. The line provides for a lodging at Roslyn and a facilitator for an annual retreat and mileage reimbursement for participants. |
| 65 Finance Staff  | 360,000                        | This category funds the compensation and benefits of three full-time positions: Treasurer, Financial Administrator, and HR Information Specialist.  |
| 66 Finance Travel   | 5,590                          | This category supports diocesan travel, mileage reimbursements, Episcopal Business Administrators Conference and CPG Benefits Partners Conference registration fees, airfare, hotels, meals and other transportation.   |
| 67 Executive Board, Deans & Presidents  | 2,900                          | The canonical responsibilities of the Executive Board include carrying out the directions of Annual Council between sessions of Council, oversight of the budget adopted by Council, submitting a proposed budget to Council, oversight of inactive churches, approval of sale of property belonging to the Bishop, the Trustees of the Diocese or mission church property. This line funds the costs of materials and meals for these meetings.  |
| 68 Communications Staff Costs   | 200,000                        | This category funds the compensation and benefits of full-time staff in support of diocesan communications activities.  |
| 69 Communications Travel  | 5,960                          | This category supports diocesan travel, mileage reimbursements, Episcopal Communicators conference registration fees, airfare, hotels, meals and other transportation.  |
| 70 Virginia Episcopalian & e-Communique   | 12,000                         | Expenses associated with producing the online e-COMMUNIQUE, and any printed publications and flyers required by the Office of the Bishop.   |
| 71 Web Presence   | 3,460                          | Increasing the accessibility of the Diocese of Virginia to programs, documents and general information is efficiently done through a well-supported web page. The Communications Office also provides template support for churches developing their own web sites.   |
| 72 Other Communications Expenses  | 9,000                          | Provides for the use of freelance writers, photographers and layout designers provides the best possible communications products for the diocese. This line item also allows for communication expenses for materials, equipment and professional dues.   |
| <b>Total Governance, Communication, &amp; Finance</b><br><i>Percent of Total Budget</i> | <b>935,185</b>                 |   |
| <b>The Episcopate</b>   |                                |   |
| 73 Bishops  | 515,000                        | Salaries and benefits for bishops, including a partial year of the Diocesan Bishop to be elected in 2022.   |
| 74 Episcopal Office Staff   | 165,000                        | This category covers total compensation for two full-time Administrative Assistants.  |
| 75 Other expenses of the Bishops Office   | 3,000                          | This line covers hiring Assisting Bishops for parish visitations, the expenses of the Canon to the Ordinary, the Transition Ministry Officer and other miscellaneous expenses of the Bishops' offices.  |

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| 76   | Bishops' Travel                        | 29,240                                 | This category supports diocesan travel for the bishops, automobile costs, insurance, mileage reimbursements, House of Bishops and General Convention registration fees, airfare, hotels, meals and other transportation.   |
| 77   | Bishops' Office Travel                 | 3,160                                  | This category supports diocesan travel for the other staff in the Office of the Bishops, automobile costs, insurance, mileage reimbursements, BEST conference registration fees, airline tickets, hotels, meals and other transportation.  |
| 78   | Reserve - Lambeth                      | 2,000                                  | This reserve account provides for a sinking fund allowance for the Bishops attending the Lambeth Conference, held every ten years in England.  |
| 79   | Episcopal Transition Expense & Reserve | 10,622                                 | This reserve account provides for a sinking fund allowance for the search, election and transition expenses associated with new bishops for the Diocese of Virginia. The costs projected for the 2022 Diocesan Bishop election show that an increase in this annual accrual is called for. |
| <b>Total Episcopate<br/>Percent of Total Budget</b>                          |  | <b>728,022</b>                         |  |
| <b>Administration &amp; Operations</b>                                       |  |  |  |
| 80   | Mayo House Staff                       | 145,000                                | This category funds the staff costs for diocesan operations, including Receptionist, and Mailroom/Maintenance Clerk.   |
| 81   | Mayo House Staff Travel                | 800                                    | This category supports diocesan travel, mileage reimbursements, conference registration fees, airfare, hotels, meals and other transportation.   |
| 82   | Temporary Assistance                   | -                                      | This line item is no longer in use.  |
| 83   | Other Staff Expenses                   | 7,500                                  | Included here are expenses for continuing education for all staff, workers compensation insurance and other general expenses. Combines former "Temporary Assistance" line.   |
| 84   | Auto Expense & Reserve                 | 20,000                                 | This category supports direct insurance and maintenance expenses for diocesan vehicles, such as repairs or inspections, and also provides for a sinking fund for replacement of vehicles.  |
| 85   | Telephone & Cell Phone Expense         | 18,000                                 | The expenses for the diocesan telephone system, software, support and all diocesan provided cell phones are included in this line item.  |
| 86   | Office Supplies, Equipment & Services  | 37,080                                 | Costs associated with the Mayo House offices are funded here. Expenses include paper, printing, postage, copying, office equipment, service, supplies and maintenance. Annual depreciation of office equipment is included in this line item.  |
| 87   | Building Related Expenses & Reserve    | 80,000                                 | Expenses related to the upkeep of the Mayo Memorial Church House are recorded here, including property insurance, utilities, maintenance and custodial care.   |
| 88   | Audit, Legal & Professional fees       | 40,000                                 | This category covers costs of the annual audit of the diocesan accounting and an allowance for usual and customary legal expenses.   |
| 89   | Other operating expenses               | 5,000                                  | Expenses in this category include payroll service fees, bank service charges, service charges for requested website credit card accessibility and miscellaneous expenses of operating Mayo House.  |
| <b>Total for Administration &amp; Operations<br/>Percent of Total Budget</b> |  | <b>353,380</b>                         |  |
| <b>TOTAL EXPENSES</b>  |  | <b>5,247,300</b>                       |  |
| <b>NET SURPLUS (DEFICIT)</b>   |  | <b>-</b>                               |  |