

DIOCESE OF VIRGINIA 2021 BUDGET
Draft for 04/17/2021 Open Hearing

Click here to email the Budget Working Group	2017	2018	2019	2020	2021	2021	2021	2021
Item # CATEGORY AND PROGRAM	as adopted by Annual Council	as adopted by Annual Convention	as adopted by Annual Convention	as adopted by Annual Convention	Draft Budget to Nov. Convention	March Exec. Bd. Adjustments	04/17 Open Hearing Adjustments	Budget Resolution to 04/24 Convention
INCOME								
1 ANTICIPATED PLEDGE INCOME	4,301,500	4,240,000	4,170,000	4,250,000	3,601,880	362,023		3,963,903
2 RENTS & EXTERNAL TRUSTS	230,000	180,000	180,000	274,000	264,000	-		264,000
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	-		108,120
5 RESTRICTED INCOME - Released from Restrictions	450,000	450,000	450,000	524,639	531,100	-		531,100
6 TOTAL INCOME	5,121,500	5,010,000	4,935,000	5,168,639	4,505,100	362,023		4,867,123
EXPENSES								
Church Citizenship								
7 Support of Our Greater Church Community	703,722	626,665	632,242	666,656	601,865			601,865
8 General Convention Representation - Reserve	20,000	20,000	20,000	20,000	20,000			20,000
9 Province III - Representation & Support	9,025	9,025	9,025	14,752	14,045			14,045
10 Virginia Council of Churches (VCC)	7,000	7,000	7,000	7,000	7,000			7,000
11 Virginia Interfaith Center for Public Policy (VICPP)	5,000	5,000	5,000	5,000	5,000			5,000
12 Committee on Ecumenical & Interfaith Issues	7,220	7,380	9,700	8,820	4,000			4,000
13 Total - Church Citizenship	751,967	675,070	682,967	722,228	651,911	-		651,911
14 <i>Percent of Total Budget</i>	<i>15%</i>	<i>13%</i>	<i>14%</i>	<i>14%</i>	<i>14%</i>			<i>13%</i>
Evangelism and Christian Formation								
15 Formation Staff Cost	206,800	206,800	168,161	217,490	186,740			186,740
16 Formation Staff Travel	7,500	7,500	7,500	7,500	3,750			3,750
17 Aging, Committee on	13,300	13,300	13,300	13,300	11,305			11,305
18 Grants for Evangelism Work in the Diocese	-	-	-	-	-	25,000		25,000
19 Grants for Episcopal College Ministries	192,712	210,102	239,600	268,360	228,000	22,000		250,000
20 Committee on Parish Youth Ministries	21,500	21,500	21,500	21,500	18,250			18,250
21 Ministries in Higher Education, Committee on	600	600	600	600	500			500
22 Shrine Mont Camp Program Support	122,500	122,500	122,500	122,500	119,500			119,500
23 Ministry Development	7,000	7,000	7,000	7,000	5,000	1,000		6,000
24 Fee for Education for Ministry Program	2,500	2,500	2,500	2,500	2,750			2,750
25 Total - Evangelism and Christian Formation	574,412	591,802	582,661	660,750	575,795	48,000		623,795
26 <i>Percent of Total Budget</i>	<i>11%</i>	<i>12%</i>	<i>12%</i>	<i>13%</i>	<i>13%</i>			<i>13%</i>

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Ministries of Human Dignity & Justice									
27	Mission & Outreach Staff Costs	118,300	118,300	118,300	-	53,630	35,000		88,630
28	Bishop's Minority Scholarship	2,400	2,400	2,400	2,400	2,500			2,500
29	Mission & Outreach Travel	7,500	7,500	7,500	7,500	3,750			3,750
30	Committee on Mission & Outreach	20,500	20,500	20,500	20,000	20,000			20,000
31	Gracelnside	40,500	40,500	40,500	40,500	40,500			40,500
32	Support - Office of Mission & Outreach	10,000	10,000	11,000	10,000	5,500			5,500
33	Stewardship of Creation, Committee on the	1,000	1,000	2,250	4,250	3,950	25,000		28,950
43	Mission for Racial Justice & Healing	9,080	12,236	9,225	21,250	17,500			17,500
44	Triangle of Hope	-	-	-	-	22,750			22,750
45	Latino Task Force	-	1,000	1,000	1,000	500			500
46	Mental Health, Committee on	4,170	4,170	4,170	4,170	-			-
47	Prevention of Sexual Misconduct, Committee on	2,620	2,620	2,620	2,620	-			-
48	Women in Mission & Ministry	600	600	600	600	-			-
49	Total - Human Dignity & Justice	216,670	220,826	220,065	114,290	170,580	60,000		230,580
50	<i>Percent of Total Budget</i>	<i>4%</i>	<i>4%</i>	<i>4%</i>	<i>2%</i>	<i>4%</i>			<i>5%</i>
Direct Support of Congregations In the Diocese									
51	DSC Staff Cost	235,600	235,600	261,665	412,803	318,990	53,223		372,213
52	DSC Staff Travel	7,500	7,500	7,500	7,500	3,750			3,750
53	Post-COVID Ministry	-	-	-	-	-	60,000		60,000
54	CCM Allocation for Mission Support	683,961	662,702	650,152	599,800	508,900	140,000		648,900
	<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>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>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>13,500</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>56,500</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>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>3,000</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>9,900</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>35,000</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>Incarnation, Mineral</i>	<i>7,000</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>28,300</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>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>62,500</i>

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	<i>San Marcos, Alexandria</i>	40,000	40,000	40,000	40,000	30,000			30,000
	<i>Santa Maria, Falls Church</i>	35,000	30,000	30,000	20,600	35,000			35,000
	<i>St Francis Korean, McLean</i>	38,000	35,000	35,000	35,000	25,000			25,000
	<i>St Francis, Manakin Sabot</i>	45,000	45,000	41,000	40,000	35,000			35,000
	<i>St Peter's, Richmond</i>	22,000	21,000	21,000	-	-			-
	<i>St. David's, Aylett</i>	10,000	10,000	10,000	10,000	9,000			9,000
	<i>St. Gabriel's, Leesburg</i>	75,000	75,000	80,000	75,000	65,000			65,000
	<i>St. George's, Pine Grove</i>	10,500	11,500	11,500	8,500	5,000			5,000
	<i>St. John the Baptist, Ivy</i>	8,846	7,950	15,000	9,800	9,800			9,800
	<i>St. Paul's West Point & Grace, Millers Tavern</i>	18,000	18,000	18,000	18,000	9,000			9,000
	<i>St. Paul's, Ingham</i>	8,800	8,800	5,000	5,000	3,000			3,000
	<i>Varina, Richmond</i>	28,000	26,000	24,000	24,000	20,000			20,000
42	Interest on Santa Maria Property Loan	22,000	22,000	22,000	22,000	22,000			22,000
72	Reserve for maintenance projects	10,000	10,000	10,000	10,000	10,000			10,000
73	Reserve for special needs	10,000	10,000	10,000	20,000	19,000			19,000
74	Reserve for Transitions	35,000	20,000	10,000	15,000	15,000			15,000
75	Small Church Conference/Continuing Ed/Cmte expenses	1,100	1,150	8,150	10,150	550			550
76	Committee on Stewardship	6,000	6,000	6,000	6,000	5,100			5,100
77	Committee on Liturgy & Church Music	2,500	2,500	2,500	2,500	-			-
78	Transition Ministry Expenses	2,000	2,000	2,000	2,000	1,800			1,800
79	Congregational Development Expenses	6,500	6,500	6,500	6,500	5,525			5,525
80	Insurance for vacant churches	5,000	5,000	5,000	5,000	5,000			5,000
81	Real Estate Tax (Undeveloped Land)	41,000	41,000	41,000	41,000	31,000			31,000
82	Total - Strengthening Our Churches	1,068,161	1,031,952	1,042,467	1,160,253	946,615	253,223		1,199,838
83	<i>Percent of Total Budget</i>	<i>21%</i>	<i>21%</i>	<i>21%</i>	<i>22%</i>	<i>21%</i>			<i>25%</i>

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Support and Development of the Ministry									
84	Ministry Staff Costs	348,800	348,800	175,161	329,257	347,240			347,240
85	Ministry Staff Travel	15,400	15,400	15,400	15,400	7,700			7,700
86	Commission on Ministry - General Expenses	3,000	3,000	3,000	3,000	2,000			2,000
87	Committee on Discernment	5,100	5,100	5,100	5,100	3,000			3,000
88	Clergy & Diocesan Conferences	13,500	13,500	13,500	13,500	10,850			10,850
89	Committee on Leadership Formation	1,600	1,600	-	-	-			-
90	Committee on the Diaconate	14,600	14,600	14,600	14,600	9,000			9,000
91	Committee on the Priesthood	60,000	60,000	60,000	60,000	20,000			20,000
92	Committee on the Young Priests Initiative	20,300	20,300	20,300	20,300	4,000			4,000
93	Diocesan Board of Examining Chaplains	3,300	3,300	3,300	3,300	6,000			6,000
94	Committee on Continuing Clergy Formation	18,700	18,700	18,700	18,700	15,000			15,000
95	Total for Ministry Areas	504,300	504,300	329,061	483,157	424,790	-		424,790
96	<i>Percent of Total Budget</i>	<i>10%</i>	<i>10%</i>	<i>7%</i>	<i>9%</i>	<i>9%</i>			<i>9%</i>
Governance, Communications, & Finance									
97	Governance Staff Costs	184,400	184,400	191,835	241,049	244,825			244,825
98	Governance Travel	5,700	5,700	5,700	5,700	2,850			2,850
99	Standing Committee	3,000	3,000	3,000	10,000	6,520			6,520
100	Finance Staff	283,100	283,100	395,859	324,716	330,640			330,640
101	Finance Travel	9,562	9,562	9,454	9,562	4,240			4,240
102	Executive Board, Deans & Presidents	3,700	3,700	3,700	3,700	3,000			3,000
103	Program Development	-	-	-	-	-			-
104	Communications Staff Costs	124,600	124,600	137,891	185,016	188,890			188,890
105	Communications Travel	5,550	5,550	5,550	5,550	2,775			2,775
106	Virginia Episcopalian & e-Communique	64,000	64,000	64,000	64,000	1,500			1,500
107	Web Presence	5,000	5,000	5,000	5,000	7,500			7,500
108	Other Communications Expenses	23,500	23,500	23,500	23,500	23,500			23,500
109	Total Governance, Communication, & Finance	712,112	712,112	845,489	877,793	816,240	-		816,240
110	<i>Percent of Total Budget</i>	<i>14%</i>	<i>14%</i>	<i>17%</i>	<i>17%</i>	<i>18%</i>			<i>17%</i>

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The Episcopate									
111	Bishops	502,700	502,700	522,695	420,640	426,325			426,325
112	Episcopal Office Staff	184,900	184,900	111,918	118,255	82,570			82,570
113	Other expenses of the Bishops Office	5,500	5,500	3,000	3,000	3,000			3,000
114	Bishops' Travel	61,850	61,850	61,850	61,850	30,925			30,925
115	Bishops' Office Travel	3,500	3,500	3,500	3,500	1,749			1,749
116	Reserve - Lambeth	2,000	2,000	2,000	2,000	2,000			2,000
117	Episcopal Transition Expense & Reserve	4,000	4,000	4,000	4,000	4,000			4,000
118	Total Episcopate	764,450	764,450	708,962	613,245	550,569	-		550,569
119	Percent of Total Budget	15%	15%	14%	12%	12%			11%
Administration & Operations									
120	Mayo House Staff	188,400	188,400	215,553	227,541	143,270			143,270
121	Mayo House Staff Travel	-	-	-	-	-	800		800
122	Temporary Assistance	1,450	1,450	-	-	-			-
123	Other Staff Expenses	21,500	15,000	15,000	15,000	7,500			7,500
124	Auto Expense & Reserve	48,000	40,000	40,000	40,000	21,230			21,230
125	Telephone & Cell Phone Expense	27,000	27,000	27,000	27,000	21,600			21,600
126	Office Supplies, Equipment & Services	85,000	80,638	78,000	70,382	50,000			50,000
127	Building Related Expenses & Reserve	100,178	100,000	90,775	100,000	80,000			80,000
128	Audit, Legal & Professional fees	50,000	50,000	50,000	50,000	40,000			40,000
129	Other operating expenses	7,900	7,000	7,000	7,000	5,000			5,000
130	Total for Administration & Operations	529,428	509,488	523,328	536,923	368,600	800		369,400
131	Percent of Total Budget	10%	10%	11%	10%	8%			8%
132	TOTAL EXPENSES	5,121,500	5,010,000	4,935,000	5,168,639	4,505,100	362,023		4,867,123
133	NET SURPLUS (DEFICIT)	-	-	-	-	-	-		-