

## Narrative Budget for the Diocese of Virginia

### Budget Year 2021

Contact the Budget Working Group with questions or comments at [budget@thediocese.net](mailto:budget@thediocese.net)

*A word about the new format of the full budget:*

Following the November convention, Bishop Goff requested feedback about the budget from convention participants. Many shared that they had difficulty determining the purpose of particular line items given their location in the document, as well as identifying which areas of the budget were being discussed. As of this convention, the budget appears in a new format designed to clarify its presentation and facilitate ease of use, with two material changes. First, the tiered indexing has been eliminated in favor of each item having its own individual number. Second, the entire budget is now organized in eight groups according to their role in our life together. These groups are:

- ❖ Church Citizenship
- ❖ Evangelism & Christian Formation
- ❖ Ministries of Human Dignity & Justice
- ❖ Direct Support of Congregations in the Diocese
- ❖ Support & Development of the Ministry
- ❖ Governance, Communications, & Finance
- ❖ The Episcopate
- ❖ Administration & Operations

As an example, the items found under Church Citizenship represent activities and contributions that are part of our life and work as part of The Episcopal Church and with our neighbor denominations in Virginia. These six items had been scattered across four different sections of the budget; here, they are grouped together.

Line items discussed in each group below are followed by the corresponding line number in **bold text**. Changes and additions from the budget have references in **red text**. Results of resolutions passed by Convention appear in *italics* in the corresponding sections.

#### **Income**

As of March 11, 159 parishes had returned a pledge for 2021, resulting in parish pledge income of \$3,963,903 **(1)**. The full listing of pledges accompanies this packet. All other income items remain the same from November.

## **Church Citizenship**

The largest item in this section is our pledge in support of The Episcopal Church **(7)**. Derived from the prior year's financial results, it is the first expense item to be set and resides at the top of the budget as a marker of our commitment to proportional giving. Likewise, there is a much smaller assessment to Province III of the Episcopal Church **(9)** which funds, among other things, the work of a group making a response to the opioid epidemic. Each year we set aside one-third of the cost of sending our deputation to the triennial General Convention of the Episcopal Church **(8)**, and we make commitments to organizations in Virginia which advance ecumenical and interfaith issues.

## **Evangelism & Christian Formation**

Here is where we support Christian Formation for Episcopalians of all ages. Camps, college ministries, and adult formation are supported through these budget lines. New to this proposed budget is \$25,000 in funding for evangelism **(18)**, one of our main mission priorities. These funds will provide both shared programming and direct grants which will serve as seed money for projects at the local level, helping to spark creativity and innovation.

There is an additional \$22,000 for Campus Ministries **(19)** over the designation in November budget. Rather than simply restoring the funds exactly as invested in the 2020 budget, this increase is intended to advance the stated goal of bringing more balance and parity to our investment in the various campus ministries and campus ministry models. Further \$1,000 is added to the Ministry Development line **(23)** specifically to support the study of our various campus ministry models and how we might strengthen these vital ministries.

*The special convention on April 24, 2021 acted via Resolution BR3 to reduce the Committee on Aging **(17)** by \$11,305. The resolution added \$20,000 to Campus Ministries **(19)**.*

## **Ministries of Human Dignity & Justice**

Our work in this area takes many forms including several programs of racial justice work and creation care. The November budget included an allocation for filling the newly created position of Minister for Racial Justice and Healing **(27)**. This proposed budget increases that amount by \$35,000 to \$88,630. This increase includes higher anticipated compensation and the cost of an executive recruiter to aid in securing the best possible and most experienced candidate for this important work.

As with Evangelism, there is an allocation of \$25,000 to the Stewardship of Creation line **(33)** that is intended to allow a vision for this priority to develop at the local and diocesan levels.

*Resolution BR3 reduced Stewardship of Creation **(33)** by \$8,695, completing the offset of \$20,000 added to Campus Ministries **(19)**.*

## **Direct Support of Congregations in the Diocese**

The diocese supports congregations directly through direct financial contributions, congregational development programs, and transition ministry. In recognition of the financial need in our mission congregations, there is a proposed additional allocation of \$140,000 for their support **(54)**. This amount is placed in the Direct Support of Congregations area of the budget; however, these funds are to be allocated by CCM, who are well placed to see and understand the particular needs of the mission congregations.

The allocation of \$60,000 for Post-Covid Ministry **(53)** is intended to allow the diocese to address emerging needs as we begin to move out of the pandemic. The needs in this area will shift and emerge rapidly over the coming months. Several possible places for investment include support for clergy care in smaller parishes, means for parishes to update technology, resources to better equip collaboration and creativity, and many more.

The \$53,223 in SOC Staff Cost **(51)** allows the Bishop flexibility in staffing and compensation decisions, including filling needed positions to support the programs and ministries currently being developed.

## **Support & Development of the Ministry**

In this area the diocese supports those called to ordained ministry, from discernment through continuing formation. Included in these lines are funding for discernment retreats, the Young Priests Initiative **(92)**, the St. Phoebe School for Deacons **(90)**, Mid-Atlantic seminarian internships **(91)**, support for those sitting the General Ordination Exams **(93)**, and Fresh Start **(94)**.

## **Governance, Communications, & Finance**

The lion's share of expenses in this section is the compensation for the staff carrying out these duties. It also contains funding for expenses associated with Executive Board and Standing Committee meetings **(99, 102)** as well as graphic design for diocesan communications and hosting for web pages of diocesan working groups **(108, 107)**. Of note this year is the reduction in expense commensurate with cessation of the print publication of the Virginia Episcopalian **(106)**.

## **The Episcopate**

In addition to compensation and travel expense for the bishops and support staff, we make reserves each year against future bishop searches and travel to the Lambeth conference. This year **(113)** Other Expenses of the Bishops Office will support bishops' visitations once they resume.

## **Administration & Operations**

The small addition to Mayo House Staff Travel **(121)** represents the costs of those staff attending the 2021 diocesan convention. The costs associated with operating the diocesan offices are lower due to significantly reduced use of building and equipment. These costs will likely rebound in 2022.