

DIOCESE OF VIRGINIA 2025 BUDGET
For 2024 Convention

Item # CATEGORY AND PROGRAM	2021	2022	2023	2024	2025	2025	2025	2025	2025
	As Approved by Convention	As Approved by Convention	As Approved by Convention	As Approved by Convention	Budget Requests to EB	Exec. Bd. Adjustments	October Draft to Convention	Interim Adjustments	Approved by November Convention
INCOME									
1 Anticipated Pledge Income	3,963,903	3,980,000	4,277,960	4,560,700	4,984,000		4,984,000		4,984,000
2 Fund Income	531,100	944,900	948,000	1,100,000	1,100,000	-	1,100,000	28,000	1,128,000
3 Reserve Release	-	-	44,740	-	-		-		-
4 Rents & External Trusts	264,000	257,400	280,000	294,900	297,000		297,000		297,000
5 Health Insurance Administration Reimbursement	108,120	110,000	111,000	115,000	120,000		120,000		120,000
6 TOTAL INCOME	4,867,123	5,292,300	5,661,700	6,070,600	6,501,000	-	6,501,000	28,000	6,529,000
EXPENSES									
Church Citizenship and Grant Programs									
1 Support of Our Greater Church Community	601,865	634,788	626,900	650,241	649,776		649,776		649,776
2 General Convention Representation - Reserve	20,000	20,000	20,000	20,000	20,000		20,000		20,000
3 Annual Convention Expense	-	-	73,700	75,000	195,000		195,000		195,000
4 Shrine Mont Camp Scholarships	-	95,600	97,500	75,600	77,200		77,200		77,200
5 Clergy Children's Scholarships	-	50,000	59,000	60,000	61,000		61,000		61,000
6 Clergy Retreat Scholarships	-	20,000	20,000	20,000	20,000		20,000		20,000
7 Mustard Seed & Small Church Revitalization Grants	-	62,500	63,000	62,500	63,700		63,700		63,700
8 Province III - Representation & Support	14,045	14,811	14,850	15,172	15,161		15,161		15,161
9 Virginia Council of Churches (VCC)	7,000	7,000	7,000	7,700	7,700		7,700		7,700
10 Virginia Interfaith Center for Public Policy (VICPP)	5,000	10,000	10,000	10,000	10,000		10,000		10,000
11 Committee on Ecumenical & Interfaith Issues	4,000	8,820	8,820	8,820	8,820		8,820		8,820
Total - Church Citizenship	651,911	923,519	1,000,770	1,005,033	1,128,357	-	1,128,357		1,128,357

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Evangelism and Christian Formation									
12 Formation Staff Cost	186,740	180,000	239,000	319,400	341,000		341,000		341,000
13 Formation Staff Travel	3,750	3,880	7,500	10,000	11,000		11,000		11,000
14 Support of Discipleship Programming	-	-	-	18,000	25,000		25,000		25,000
15 Aging, Committee on	-	15,150	15,150	16,500	17,100		17,100		17,100
16 Grants for Evangelism Work in the Diocese	25,000	-	-	-	-		-		-
17 Grants for Episcopal College Ministries	270,000	295,726	310,000	361,500	405,404		405,404		405,404
18 Committee on Parish Youth Ministries	18,250	18,150	18,150	18,150	20,000		20,000		20,000
19 Ministries in Higher Education, Committee on	500	500	500	500	500		500		500
20 Shrine Mont Camp Program Support	119,500	125,000	175,000	125,000	175,000		175,000		175,000
21 Ministry Development	6,000	5,000	5,000	5,000	5,000		5,000		5,000
22 Fee for Education for Ministry Program	2,750	2,750	2,750	1,750	1,750		1,750		1,750
Total - Evangelism and Christian Formation	632,490	646,156	773,050	875,800	1,001,754	-	1,001,754	-	1,001,754
Ministries of Human Dignity & Justice									
23 HD&J Staff Costs	88,630	245,000	242,000	229,400	205,000		205,000		205,000
24 Bishop's Minority Scholarship	2,500	2,500	2,500	10,000	10,000		10,000		10,000
25 HD&J Travel	3,750	7,500	10,000	10,000	11,000		11,000		11,000
26 Office of Missional Engagement	20,000	21,500	21,500	21,500	21,500		21,500		21,500
27 Gracelnside	40,500	40,000	50,000	50,000	50,000		50,000		50,000
28 Support - Office of Mission & Outreach	5,500	5,000	5,000	5,000	5,000		5,000		5,000
29 Creation Care Task Force	20,255	16,000	16,000	16,000	16,000		16,000		16,000
30 Mission for Racial Justice & Healing	17,500	35,500	35,500	35,500	35,500		35,500		35,500
31 Triangle of Hope	22,750	24,750	24,750	24,750	24,750		24,750		24,750
32 Latino Task Force	500	500	1,000	500	500		500		500
Total - Human Dignity & Justice	221,885	398,250	408,250	402,650	379,250	-	379,250	-	379,250

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Direct Support of Congregations In the Diocese									
32 DSC Staff Cost	372,213	200,000	270,000	322,400	376,500		376,500		376,500
33 DSC Staff Travel	3,750	3,465	3,465	3,465	4,000		4,000		4,000
34 Post-COVID Ministry	60,000	-	-	-	-		-		-
35 Root, Thrive, Soar Cohort	-	33,000	33,000	33,000	-		-		-
36 College for Congregational Development Coaching	-	15,000	15,000	15,000	7,000		7,000		7,000
37 Committee on Congregational Missions (CCM) Allocation for Mission Support	648,900	455,647	494,200	481,561	479,100		479,100		479,100
<i>All Soul's, Atlee</i>	39,000	39,000	38,000	38,000	46,000		46,000		46,000
<i>Calvary, Hanover</i>	-	-	16,000	-	16,000		16,000		16,000
<i>Christ Church, Lucketts</i>	13,500	8,700	10,000	9,500	8,000		8,000		8,000
<i>Cristo Rey, Arlington</i>	56,500	56,000	67,500	70,000	70,000		70,000		70,000
<i>Good Shepherd, Bluemont</i>	13,900	13,900	14,400	14,400	14,400		14,400		14,400
<i>Good Shepherd, Boonesville</i>	3,000	5,000	6,000	6,000	3,000		3,000		3,000
<i>Grace Church, Stanardsville</i>	9,900	15,000	18,000	15,000	17,000		17,000		17,000
<i>Holy Cross Korean Mission</i>	35,000	38,000	38,000	38,000	38,000		38,000		38,000
<i>Immanuel, King & Queen</i>	1,500	1,500	1,500	1,500	1,500		1,500		1,500
<i>Grace, Red Hill, Albemarle</i>	28,300	25,000	25,000	28,000	30,000		30,000		30,000
<i>San Jose, Arlington</i>	62,500	62,000	67,000	67,000	70,000		70,000		70,000
<i>San Marcos, Alexandria</i>	30,000	-	-	-	-		-		-
<i>Santa Maria, Falls Church</i>	35,000	28,000	28,000	28,000	5,000		5,000		5,000
<i>St. David's, Aylett</i>	9,000	10,000	12,000	13,000	13,000		13,000		13,000
<i>St. Francis Korean, McLean</i>	25,000	20,000	-	-	-		-		-
<i>St. Francis, Manakin Sabot</i>	35,000	32,000	32,000	32,000	32,000		32,000		32,000
<i>St. Gabriel's, Leesburg</i>	65,000	65,000	70,000	70,000	80,000		80,000		80,000
<i>St. George's, Pine Grove</i>	5,000	2,100	4,000	9,400	6,000		6,000		6,000
<i>St. John the Baptist, Ivy</i>	9,800	12,347	8,800	9,100	12,200		12,200		12,200

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<i>St. Paul's West Point & Grace, Millers Tavern</i>	9,000	-	-	-	-	-	-	-	-
<i>St. Paul's, Ingham</i>	3,000	2,100	5,000	2,661	3,000	-	3,000	-	3,000
<i>St. Peter's, Richmond</i>	-	-	15,000	-	-	-	-	-	-
<i>Varina, Richmond</i>	20,000	20,000	18,000	16,000	14,000	-	14,000	-	14,000
38 Interest on Santa Maria Property Loan	22,000	-	-	-	-	-	-	-	-
39 Reserve for mission maintenance projects	10,000	20,000	20,000	20,000	20,000	-	20,000	-	20,000
40 Reserve for special needs of mission congregations	19,000	40,000	40,000	40,000	40,000	-	40,000	-	40,000
41 Reserve for Transitions	15,000	10,000	10,000	5,000	5,000	-	5,000	-	5,000
42 Small Church Conference/Continuing Ed/Cmte expenses	550	700	700	1,200	1,200	-	1,200	-	1,200
43 Committee on Stewardship	5,100	2,500	2,500	2,500	2,500	-	2,500	-	2,500
44 Committee on Liturgy & Church Music	-	-	-	1,000	1,000	-	1,000	-	1,000
45 Transition Ministry Expenses	1,800	2,000	17,000	17,000	17,000	-	17,000	-	17,000
46 Congregational Development Expenses	5,525	5,300	25,300	25,300	25,300	-	25,300	-	25,300
47 Insurance for vacant churches	5,000	5,000	5,000	5,000	6,000	-	6,000	-	6,000
48 Real Estate Tax (Undeveloped Land)	31,000	28,800	25,000	25,000	25,000	-	25,000	-	25,000
Total - Strengthening Our Churches	1,199,838	821,412	961,165	997,426	1,009,600	-	1,009,600	-	1,009,600
Support and Development of the Ministry									
49 Ministry Staff Costs	347,240	315,615	270,000	322,400	376,500	-	376,500	-	376,500
50 Ministry Staff Travel	7,700	11,275	11,275	11,275	13,165	-	13,165	-	13,165
51 Commission on Ministry - General Expenses	2,000	3,000	3,000	3,000	3,000	-	3,000	-	3,000
52 Committee on Discernment	3,000	5,000	5,000	5,000	5,000	-	5,000	-	5,000
53 Clergy & Diocesan Conferences	10,850	13,500	25,000	25,000	25,000	-	25,000	-	25,000
54 Committee on the Diaconate	9,000	9,000	9,000	9,000	9,000	-	9,000	-	9,000
55 Committee on the Priesthood	20,000	42,550	31,250	31,250	31,250	-	31,250	-	31,250
56 Committee on the Young Priests Initiative	4,000	16,000	21,600	21,600	21,600	-	21,600	-	21,600
57 Diocesan Board of Examining Chaplains	6,000	6,750	7,500	7,500	7,500	-	7,500	-	7,500
58 Committee on Continuing Clergy Formation	15,000	17,450	20,000	20,000	20,000	-	20,000	-	20,000
Total for Ministry Areas	424,790	440,140	403,625	456,025	512,015	-	512,015	-	512,015

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Governance, Communications, & Finance									
59 Governance Staff Costs	244,825	325,000	340,000	358,300	373,000		373,000		373,000
60 Governance Travel	2,850	5,375	5,575	5,575	6,000		6,000		6,000
61 Standing Committee	6,520	5,900	5,900	5,900	5,900		5,900		5,900
62 Finance Staff	330,640	360,000	378,000	479,473	507,000		507,000		507,000
63 Finance Travel	4,240	5,590	7,665	7,665	8,000		8,000		8,000
64 Executive Board, Deans & Presidents	3,000	2,900	2,900	2,900	2,900		2,900		2,900
65 Communications Staff Costs	188,890	200,000	212,000	227,500	157,000		157,000		157,000
66 Communications Travel	2,775	5,960	5,960	5,960	7,000		7,000		7,000
67 Communication Consulting and Production	1,500	12,000	20,000	20,000	20,000		20,000		20,000
68 Web Presence	7,500	3,460	3,460	3,460	3,460		3,460		3,460
69 Other Communications Expenses	23,500	9,000	9,000	9,000	9,000		9,000		9,000
Total Governance, Communication, & Finance	816,240	935,185	990,460	1,125,733	1,099,260	-	1,099,260	-	1,099,260
The Episcopate									
70 Bishops	426,325	560,000	607,000	620,200	642,000		642,000		642,000
71 Episcopal Office Staff	82,570	160,615	153,000	211,453	326,000		326,000		326,000
72 Other expenses of the Bishops Office	3,000	3,000	3,000	3,000	3,000		3,000		3,000
73 Bishops' Travel	30,925	29,240	62,200	62,200	65,000		65,000		65,000
74 Bishops' Office Travel	1,749	3,160	3,200	3,200	6,000		6,000		6,000
75 Reserve - Lambeth	2,000	2,000	2,000	2,000	2,000		2,000		2,000
76 Episcopal Transition Expense & Reserve	4,000	16,243	20,000	20,000	20,000		20,000		20,000
Total Episcopate	550,569	774,258	850,400	922,053	1,064,000	-	1,064,000	-	1,064,000

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Administration & Operations									
77 Diocesan Office Staff	143,270	145,000	66,000	69,100	72,000		72,000		72,000
78 Diocesan Office Staff Travel	800	800	400	400	500		500		500
79 Diocesan Archives Organization & Maintenance	-	-	-	-	-		-	28,000	28,000
80 Other Staff Expenses	7,500	7,500	7,500	7,500	8,184		8,184		8,184
81 Auto Expense & Reserve	21,230	20,000	20,000	20,000	21,000		21,000		21,000
82 Telephone & Cell Phone Expense	21,600	18,000	18,000	18,000	18,000		18,000		18,000
83 Office Supplies, Equipment & Services	50,000	37,080	37,080	37,080	37,080		37,080		37,080
84 Building Related Expenses & Reserve	80,000	80,000	80,000	84,800	95,000		95,000		95,000
85 Audit, Legal & Professional fees	40,000	40,000	40,000	44,000	50,000		50,000		50,000
86 Other operating expenses	5,000	5,000	5,000	5,000	5,000		5,000		5,000
Total for Administration & Operations	369,400	353,380	273,980	285,880	306,764	-	306,764	28,000	334,764
TOTAL EXPENSES	4,867,123	5,292,300	5,661,700	6,070,600	6,501,000	-	6,501,000	28,000	6,529,000
NET SURPLUS (DEFICIT)	-	-	-	-	-	-	-	-	-

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