

**DIOCESE OF VIRGINIA**  
**Narrative Budget**  
**For 2024 Convention Presentation**

<a href="#">Click here to email the Budget Working Group</a>	2025	
Item # CATEGORY AND PROGRAM	Draft Budget	Note
<b>INCOME</b>		
1 Anticipated Pledge Income	4,984,000	Pursuant to Resolution R1a adopted by our annual Convention in November of 2021, each congregation should pledge 10% of a rolling three-year average of Line 3 of the parochial reports.
2 Fund Income	1,128,000	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.
3 Reserve Release	-	None anticipated for 2025.
4 Rents & External Trusts	297,000	Rent on church and residential properties and externally held Dooley, Reid, and Robinson trusts.
5 Health Insurance Administration Reimbursement	120,000	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 2025.
6 TOTAL INCOME	<b>6,529,000</b>	
<b>EXPENSES</b>		
<b>Church Citizenship and Grant Programs</b>		
1 Support of Our Greater Church Community	649,776	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
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 and staff going to General Convention every three years.
3 Annual Convention Expense	195,000	As part of resolution R1 passed in November of 2021, the cost of our annual Convention is now part of the annual budget. Clergy and lay delegates will no longer pay a registration fee to attend Convention.
4 Shrine Mont Camp Scholarships	77,200	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; this is the forecasted income from those funds for 2025.
5 Clergy Children's Scholarships	61,000	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.
6 Clergy Retreat Scholarships	20,000	In 2025 the Executive Board will make this funding, provided by a bequest, available for clergy to take personal retreats.
7 Mustard Seed & Small Church Revitalization Grants	63,700	These grants provide funding to enhance the missions and ministries of congregations in the Diocese via a process administered by the Executive Board.
8 Province III - Representation & Support	15,161	Province III deputies represent the Diocese of Virginia at provincial committee and Synod meetings. Representatives are elected by Annual Convention and the Diocese helps fund the work of Province III through an assessment.
9 Virginia Council of Churches (VCC)	7,700	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
10 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 2025, the Center will continue to 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.
11 Committee on Ecumenical & Interfaith Issues	8,820	The Committee 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</b>	<b>1,128,357</b>	

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<b>Evangelism and Christian Formation</b>			
12	Formation Staff Cost	341,000	This category covers the salary and benefits for the Canon for Discipleship, Director of Shrine Mont Camps, and administrative support for Discipleship.
13	Formation Staff Travel	11,000	This category supports diocesan travel, mileage reimbursements, conference registration fees, airfare, hotels, meals and other transportation.
14	Support of Discipleship Programming	25,000	Allocation to support Discipleship programming at the discretion of the incoming Canon
15	Aging, Committee on	17,100	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.
16	Grants for Evangelism Work in the Diocese	-	
17	Grants for Episcopal College Ministries	405,404	Episcopal chaplaincy programs on college campuses within the Diocese of Virginia support our young adults at a critical time in life. The 2025 budget request includes support for an Episcopal presence at George Mason University (11%), James Madison University (25%), the University of Mary Washington & young adults in the Fredericksburg area (14%), the University of Virginia (30%), and Virginia Commonwealth University (20%).
18	Committee on Children & Youth Ministries	20,000	Focuses on providing opportunities for fellowship, service, and spiritual growth to the youth of the Diocese. The group works to organize diocesan events for children & youth. Members volunteer their time to provide training & leadership in youth ministry to adults and youth around the Diocese. Programs planned for 2025 include a 3rd, 4th, and 5th grade fellowship day and retreats for Middle and Upper School students.
19	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 Convention, education and collaboration.
20	Shrine Mont Camp Program Support	175,000	This line subsidizes the general operating expenses, including salaries for the Camp Director, nurses, and chaplains as well as insurance and the repair/ replacement of equipment for the camp program. This increased amount reflects the average actual spending across the prior three camping seasons. Additional scholarship support is provided through the scholarship endowment fund (see expense line 4).
21	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.
22	Fee for Education for Ministry Program	1,750	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>1,001,754</b>	
<b>Ministries of Human Dignity &amp; Justice</b>			
23	HD&J Staff Costs	205,000	This category covers the salary and benefits for the Canon for Racial Justice and Healing and administrative support for this work.
24	Bishop's Minority Scholarship	10,000	This allocation for minority scholarships to support and encourage ordination or additional professional training for continued service to God's call began in 2007.
25	HD&J Travel	11,000	This category supports diocesan travel, mileage reimbursements, conference registration fees, airfare, hotels, meals and other transportation.
26	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.
27	Gracelnside	50,000	Formerly the Chaplain Service Prison Ministry, Gracelnside is an ecumenical group which provides chaplains for the men & women who are incarcerated in the Commonwealth and works to restore chaplaincy to the state's juvenile correctional centers. Chaplains conduct worship services, lead Bible studies, coordinate volunteers and counsel prisoners.
28	Support - Office of Mission & Outreach	5,000	Allocation from the Office of Missional Engagement for our partners in other parts of the Anglican Communion.
29	Creation Care Task Force	16,000	Develops programs to bring together church leaders and subject matter experts to explore and educate concerning threats to Virginia's natural resources.
30	Mission for Racial Justice & Healing	35,500	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.

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31	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 2025 this support will enable Virginia pilgrims to travel and support the participation of our partners from the Diocese of Kumasi.
32	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.
	<b>Total - Human Dignity &amp; Justice</b>	<b>379,250</b>	
	<i>Percent of Total Budget</i>	<i>6%</i>	
<b>Direct Support of Congregations In the Diocese</b>			
32	DSC Staff Cost	376,500	This category covers the salary and benefits for ministers covering this area and a portion of those of the Canon to the Ordinary.
33	DSC Staff Travel	4,000	This category supports diocesan travel, mileage reimbursements, conference fees, airfare, hotels, meals and other transportation.
34	Post-COVID Ministry	-	Unused funding from 2021 has been placed in a reserve for future distribution.
35	Root, Thrive, Soar Cohort	-	This program has run it's scheduled three-year course.
36	College for Congregational Development Coaching	7,000	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 now offer this support to missions. Funds will cover additional training for trainers and any expenses of coaching and gathering for congregational training.
37	Committee on Congregational Missions (CCM) Allocation for Mission Support	479,100	One of the largest elements of our common work, this item will provide assistance to 18 mission congregations in the Diocese in 2025. 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>46,000</i>	
	<i>Buck Mountain, Earlysville</i>	<i>-</i>	
	<i>Calvary, Hanover</i>	<i>-</i>	
	<i>Christ Church, Lucketts</i>	<i>8,000</i>	
	<i>Cristo Rey, Arlington</i>	<i>70,000</i>	
	<i>Good Shepherd, Bluemont</i>	<i>14,400</i>	
	<i>Good Shepherd, Boonesville</i>	<i>3,000</i>	
	<i>Grace Church, Stanardsville</i>	<i>17,000</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>Grace, Red Hill, Albemarle</i>	<i>30,000</i>	
	<i>Our Saviour, Montpelier</i>	<i>-</i>	
	<i>San Jose, Arlington</i>	<i>70,000</i>	
	<i>San Marcos, Alexandria</i>	<i>-</i>	
	<i>Santa Maria, Falls Church</i>	<i>5,000</i>	
	<i>St. David's, Aylett</i>	<i>13,000</i>	
	<i>St. Francis Korean, McLean</i>	<i>-</i>	
	<i>St. Francis, Manakin Sabot</i>	<i>32,000</i>	
	<i>St. Gabriel's, Leesburg</i>	<i>80,000</i>	
	<i>St. George's, Pine Grove</i>	<i>6,000</i>	
	<i>St. John the Baptist, Ivy</i>	<i>12,200</i>	
	<i>St. Paul's West Point &amp; Grace, Millers Tavern</i>	<i>-</i>	
	<i>St. Paul's, Ingham</i>	<i>3,000</i>	
	<i>St. Peter's, Richmond</i>	<i>-</i>	
	<i>Varina, Richmond</i>	<i>14,000</i>	
38	Interest on Santa Maria Property Loan	-	In March of 2022, this loan was paid in full. There will be no interest expense in 2025.
39	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.
40	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.
41	Reserve for Transitions	5,000	This item provides assistance for congregations with clergy transition cost.
42	Small Church Conference/Continuing Ed/Cmte expense:	1,200	Leadership development for CCM and materials & supplies for CCM meetings.
43	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,
44	Committee on Liturgy & Church Music	1,000	At the time of the Executive Board meeting, no request had been received.

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45	Transition Ministry Expenses	17,000	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. This year's request includes an increased allocation for consulting to parishes in search along with the typical expenses including 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.
46	Congregational Development Expenses	25,300	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. The increased request includes funding for consulting to parishes in addition to the diocesan contracts with Percept, a demographics database.
47	Insurance for vacant churches	6,000	This line item covers property and casualty insurance expenses for vacant church buildings.
48	Real Estate Tax (Undeveloped Land)	25,000	This item covers the real estate taxes on the undeveloped church site properties owned by the Diocese.
<b>Total - Strengthening Our Churches</b>		<b>1,009,600</b>	
<b>Support and Development of the Ministry</b>			
49	Ministry Staff Costs	376,500	This category covers the salary and benefits for ministers covering this area and a portion of those of the Canon to the Ordinary.
50	Ministry Staff Travel	13,165	This category supports diocesan travel, mileage reimbursements, transition and discernment minister's conference registration fees, airfare, hotels, meals and
51	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."
52	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.
53	Clergy & Diocesan Conferences	25,000	Full funding of the program and expense of our Fall and Spring Conferences at Shrine Mont. Per resolution R1a from November 2021, clergy and lay attendees will no longer pay a registration fee to attend our Fall and Spring Conferences.
54	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.
55	Committee on the Priesthood	31,250	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 Mid-Atlantic internships, ongoing support of persons in the ordination process, and providing advice to the Bishop and to the Diocese.
56	Committee on the Young Priests Initiative	21,600	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.
57	Diocesan Board of Examining Chaplains	7,500	Covers the cost of General Ordination Exams for graduating seminarians in 2025.
58	Committee on Continuing Clergy Formation	20,000	Oversight of the work of this committee in developing and administering 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>		<b>512,015</b>	
<b>Governance, Communications, &amp; Finance</b>			
59	Governance Staff Costs	373,000	This category funds the compensation and benefits of three full-time positions: Secretary & Chief of Staff, Administrative Assistant, and Project Manager.
60	Governance Travel	6,000	This category supports diocesan travel, mileage reimbursements, conference registration fees, airfare, hotels, meals and other transportation.
61	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.

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<b>62 Finance Staff</b>	507,000	This category funds the compensation and benefits of three full-time positions: Treasurer, Financial Administrator, and two Finance Associates.
<b>63 Finance Travel</b>	8,000	This category supports diocesan travel, mileage reimbursements, Episcopal Business Administrators Conference and CPG Benefits Partners Conference registration fees, airfare, hotels, meals and other transportation.
<b>64 Executive Board, Deans &amp; Presidents</b>	2,900	The canonical responsibilities of the Executive Board include carrying out the directions of Annual Convention between sessions of Convention, oversight of the budget adopted by Convention, submitting a proposed budget to Convention, 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.
<b>65 Communications Staff Costs</b>	157,000	This category funds the compensation and benefits of full-time staff in support of diocesan communications activities.
<b>66 Communications Travel</b>	7,000	This category supports diocesan travel, mileage reimbursements, Episcopal Communicators conference registration fees, airfare, hotels, meals and other transportation.
<b>67 Communication Consulting and Production</b>	20,000	External communication strategy & advice and expense associated with producing the online e-Communique or any printed publications required by the Office of the Bishop.
<b>68 Web Presence</b>	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.
<b>69 Other Communications Expenses</b>	9,000	Provides for the use of freelance writers, photographers and layout designers provides the best possible communications products for the Diocese. This line
<b>Total Governance, Communication, &amp; Finance</b>	<b>1,099,260</b>	
<i>Percent of Total Budget</i>	<i>17%</i>	
<b>The Episcopate</b>		
<b>70 Bishops</b>	642,000	Salaries and benefits for two full-time bishops and a visiting assisting bishop.
<b>71 Episcopal Office Staff</b>	326,000	This category covers total compensation for an Administrative Assistants, a Diocesan Registrar & Archivist, and a Director of Diocesan Advancement.
<b>72 Other expenses of the Bishops Office</b>	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.
<b>73 Bishops' Travel</b>	65,000	This category supports a return to robust travel within the Diocese for three bishops, including automobile costs, insurance, hotels, meals and any other transportation. It also supports participation in the life the wider church such as attendance at the House of Bishops.
<b>74 Bishops' Office Travel</b>	6,000	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.
<b>75 Reserve - Lambeth</b>	2,000	This reserve account provides for a sinking fund allowance for the Bishops attending the Lambeth Conference, held every ten years in England.
<b>76 Episcopal Transition Expense &amp; Reserve</b>	20,000	This reserve account provides for the search, election and transition expenses associated with new bishops for the Diocese of Virginia. The costs incurred in our most recent transition show that an increase in this annual accrual is called for.
<b>Total Episcopate</b>	<b>1,064,000</b>	
<b>Percent of Total Budget</b>	<b>16%</b>	

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<b>Administration &amp; Operations</b>			
77	Diocesan Office Staff	72,000	This category funds the staff costs for diocesan operations.
78	Diocesan Office Staff Travel	500	This category supports diocesan travel, mileage reimbursements, conference registration fees, airfare, hotels, meals and other transportation.
79	Diocesan Archives Organization & Maintenance	28,000	Supported by the Diocesan Library Fund, this line item provides for materials and services related to the organization, scanning, preservation, and acquisition of Diocesan records.
80	Other Staff Expenses	8,184	Included here are expenses for continuing education for all staff, workers compensation insurance and other general expenses. Combines former "Temporary Assistance" line.
81	Auto Expense & Reserve	21,000	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.
82	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.
83	Office Supplies, Equipment & Services	37,080	Costs associated with the Diocesan 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.
84	Building Related Expenses & Reserve	95,000	Expenses related to the upkeep of the Diocesan offices are recorded here, including property insurance, utilities, maintenance and regular custodial care.
85	Audit, Legal & Professional fees	50,000	This category covers costs of the annual audit of the diocesan accounting and an allowance for usual and customary legal expenses.
86	Other operating expenses	5,000	Expenses in this category include payroll service fees, bank service charges, service charges for online credit card transactions, and miscellaneous expenses of operating the Diocesan offices.
<b>Total for Administration &amp; Operations</b>		<b>334,764</b>	
Percent of Total Budget		5%	
<b>TOTAL EXPENSES</b>		<b>6,529,000</b>	
<b>NET SURPLUS (DEFICIT)</b>		<b>-</b>	