DIOCESE OF VIRGINIA 2026 BUDGET
For 2025 Convention

Item #	CATEGORY AND PROGRAM	2022 As Approved by Convention	2023 As Approved by Convention	2024 As Approved by Convention	2025 Approved by November Convention	2026 Budget Requests to EB	2026 Exec. Bd. Adjustments	2026 October Draft to Convention	2026 Interim Adjustments	2026 For Approval by November Convention
	Click here to email the Budget Working Group	-	-			(207,921)	207,921	(0)		
	INCOME									
1	**Anticipated Pledge Income**	3,980,000	4,277,960	4,560,700	4,984,000	5,200,000		5,200,000		5,200,000
2	**Fund Income**	944,900	948,000	1,100,000	1,128,000	1,300,000	47,921	1,347,921		1,347,921
3	**Reserve Release**	-	44,740	-	-	-		-		-
4	**Rents & External Trusts**	257,400	280,000	294,900	297,000	295,000		295,000		295,000
5	**Health Insurance Administration Reimbursement**	110,000	111,000	115,000	120,000	125,000		125,000		125,000
6	**TOTAL INCOME**	**5,292,300**	**5,661,700**	**6,070,600**	**6,529,000**	**6,920,000**	**47,921**	**6,967,921**	**-**	**6,967,921**
	EXPENSES									
	Church Citizenship and Grant Programs									
1	**Support of Our Greater Church Community**	634,788	626,900	650,241	649,776	672,600		672,600		672,600
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		195,000
4	**Shrine Mont Camp Scholarships**	95,600	97,500	75,600	77,200	79,900		79,900		79,900
5	**Clergy Children's Scholarships**	50,000	59,000	60,000	61,000	63,300		63,300		63,300
6	**Clergy Retreat Scholarships**	20,000	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	66,000		66,000		66,000
8	**Province III - Representation & Support**	14,811	14,850	15,172	15,161	15,700		15,700		15,700
9	**Virginia Council of Churches (VCC)**	7,000	7,000	7,700	7,700	7,700		7,700		7,700
10	**Virginia Interfaith Center for Public Policy (VICPP)**	10,000	10,000	10,000	10,000	10,000		10,000		10,000
11	**Committee on Ecumenical & Interfaith Issues**	8,820	8,820	8,820	8,820	8,820		8,820		8,820
	Total - Church Citizenship	**923,519**	**1,000,770**	**1,005,033**	**1,128,357**	**1,159,020**	**-**	**1,159,020**		**1,159,020**

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	Evangelism and Christian Formation									
12	Formation Staff Cost	180,000	239,000	319,400	341,000	389,000		389,000		389,000
13	Formation Staff Travel	3,880	7,500	10,000	11,000	11,550		11,550		11,550
14	Support of Discipleship Programming	-	-	18,000	25,000	22,000		22,000		22,000
15	Aging, Committee on	15,150	15,150	16,500	17,100	18,000		18,000		18,000
16	Grants for Episcopal College Ministries	295,726	310,000	361,500	405,404	527,608	(60,000)	467,608		467,608
17	Committee on Children & Youth Ministries	18,150	18,150	18,150	20,000	19,000		19,000		19,000
18	Ministries in Higher Education, Committee on	500	500	500	500	2,000		2,000		2,000
19	Shrine Mont Camp Program Support	125,000	175,000	125,000	175,000	300,000	(100,000)	200,000		200,000
20	Ministry Development	5,000	5,000	5,000	5,000	5,000		5,000		5,000
21	Fee for Education for Ministry Program	2,750	2,750	1,750	1,750	1,750		1,750		1,750
	Total - Evangelism and Christian Formation	**646,156**	**773,050**	**875,800**	**1,001,754**	**1,295,908**	**(160,000)**	**1,135,908**	**-**	**1,135,908**
	Ministries of Human Dignity & Justice									
22	HD&J Staff Costs	245,000	242,000	229,400	205,000	246,000		246,000		246,000
23	Bishop's Minority Scholarship	2,500	2,500	10,000	10,000	10,000		10,000		10,000
24	HD&J Travel	7,500	10,000	10,000	11,000	11,550		11,550		11,550
25	Office of Missional Engagement	21,500	21,500	21,500	21,500	22,575		22,575		22,575
26	GraceInside	40,000	50,000	50,000	50,000	50,000		50,000		50,000
27	Support - Office of Mission & Outreach	5,000	5,000	5,000	5,000	5,000		5,000		5,000
28	Creation Care Task Force	16,000	16,000	16,000	16,000	19,522		19,522		19,522
29	Mission for Racial Justice & Healing	35,500	35,500	35,500	35,500	40,000		40,000		40,000
30	Triangle of Hope	24,750	24,750	24,750	24,750	25,000		25,000		25,000
31	Latino Task Force	500	1,000	500	500	1,000		1,000		1,000
	Total - Human Dignity & Justice	**398,250**	**408,250**	**402,650**	**379,250**	**430,647**	**-**	**430,647**	**-**	**430,647**

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	Direct Support of Congregations In the Diocese									
31	DSC Staff Cost	200,000	270,000	322,400	376,500	390,000		390,000		390,000
32	DSC Staff Travel	3,465	3,465	3,465	4,000	4,200		4,200		4,200
33	Root, Thrive, Soar Cohort	33,000	33,000	33,000	-	-		-		-
34	College for Congregational Development Coaching	15,000	15,000	15,000	7,000	7,000		7,000		7,000
35	Committee on Congregational Missions (CCM) Allocation for Mission Support	455,647	494,200	481,561	463,100	479,940		479,940		479,940
	All Soul's, Atlee	*39,000*	*38,000*	*38,000*	46,000	*46,000*		*46,000*		*46,000*
	Calvary, Hanover	*-*	*16,000*	*-*	-	*16,000*		*16,000*		
	Christ Church, Lucketts	*8,700*	*10,000*	*9,500*	*8,000*	*8,000*		*8,000*		*8,000*
	Cristo Rey, Arlington	*56,000*	*67,500*	*70,000*	*70,000*	*70,000*		*70,000*		*70,000*
	Good Shepherd, Bluemont	*13,900*	*14,400*	*14,400*	*14,400*	*14,400*		*14,400*		*14,400*
	Good Shepherd, Boonesville	*5,000*	*6,000*	*6,000*	*3,000*	*-*		*-*		*-*
	Grace Church, Stanardsville	*15,000*	*18,000*	*15,000*	*17,000*	*17,000*		*17,000*		*17,000*
	Holy Cross Korean Mission	*38,000*	*38,000*	*38,000*	*38,000*	*38,000*		*38,000*		*38,000*
	Immanuel, King & Queen	*1,500*	*1,500*	*1,500*	*1,500*	*1,500*		*1,500*		*1,500*
	Grace, Red Hill, Albemarle	*25,000*	*25,000*	*28,000*	*30,000*	*30,000*		*30,000*		*30,000*
	San Jose, Arlington	*62,000*	*67,000*	*67,000*	*70,000*	*70,000*		*70,000*		*70,000*
	Santa Maria, Falls Church	*28,000*	*28,000*	*28,000*	*5,000*	*21,840*		*21,840*		*21,840*
	St. David's, Aylett	*10,000*	*12,000*	*13,000*	*13,000*	*13,000*		*13,000*		*13,000*
	St. Francis Korean, McLean	*20,000*	*-*	*-*	*-*	*-*		*-*		*-*
	St. Francis, Manakin Sabot	*32,000*	*32,000*	*32,000*	*32,000*	*32,000*		*32,000*		*32,000*
	St. Gabriel's, Leesburg	*65,000*	*70,000*	*70,000*	*80,000*	*80,000*		*80,000*		*80,000*
	St. George's, Pine Grove	*2,100*	*4,000*	*9,400*	*6,000*	*6,000*		*6,000*		*6,000*
	St. John the Baptist, Ivy	*12,347*	*8,800*	*9,100*	*12,200*	*12,200*		*12,200*		*12,200*
	St. Paul's, Ingham	*2,100*	*5,000*	*2,661*	*3,000*	*3,000*		*3,000*		*3,000*
	St. Peter's, Richmond	*-*	*15,000*	*-*	*-*	*-*		*-*		*-*
	Varina, Richmond	*20,000*	*18,000*	*16,000*	*14,000*	*14,000*		*14,000*		*14,000*
36	Reserve for mission maintenance projects	20,000	20,000	20,000	20,000	*20,000*		20,000		20,000
37	Reserve for special needs of mission congregations	40,000	40,000	40,000	40,000	*40,000*		40,000		40,000
38	Reserve for Transitions	10,000	10,000	5,000	5,000	*17,000*		17,000		17,000
39	Small Church Conference/Continuing Ed/Cmte expenses	700	700	1,200	1,200	*2,750*		2,750		2,750
40	Committee on Stewardship	2,500	2,500	2,500	2,500	*2,500*		2,500		2,500
41	Committee on Liturgy & Church Music	-	-	1,000	1,000	*6,000*		6,000		6,000
42	Transition Ministry Expenses	2,000	17,000	17,000	17,000	*17,000*		17,000		17,000
43	Congregational Development Expenses	5,300	25,300	25,300	25,300	*25,300*		25,300		25,300
44	Insurance for vacant churches	5,000	5,000	5,000	6,000	*7,000*		7,000		7,000
45	Real Estate Tax (Undeveloped Land)	28,800	25,000	25,000	25,000	*25,000*		25,000		25,000
	Total - Strengthening Our Churches	**821,412**	**961,165**	**997,426**	**1,009,600**	**1,043,690**	**-**	**1,043,690**	**-**	**1,043,690**

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	Support and Development of the Ministry									
46	Ministry Staff Costs	315,615	270,000	322,400	376,500	390,000		390,000		390,000
47	Ministry Staff Travel	11,275	11,275	11,275	13,165	13,823		13,823		13,823
48	Commission on Ministry - General Expenses	3,000	3,000	3,000	3,000	3,000		3,000		3,000
49	Committee on Discernment	5,000	5,000	5,000	5,000	5,000		5,000		5,000
50	Clergy & Diocesan Conferences	13,500	25,000	25,000	25,000	26,250		26,250		26,250
51	Committee on the Diaconate	9,000	9,000	9,000	9,000	5,000		5,000		5,000
52	Committee on the Priesthood	42,550	31,250	31,250	31,250	21,300		21,300		21,300
53	Committee on the Young Priests Initiative	16,000	21,600	21,600	21,600	15,200		15,200		15,200
54	Diocesan Board of Examining Chaplains	6,750	7,500	7,500	7,500	3,750		3,750		3,750
55	Committee on Continuing Clergy Formation	17,450	20,000	20,000	20,000	20,125		20,125		20,125
	Total for Ministry Areas	**440,140**	**403,625**	**456,025**	**512,015**	**503,448**	**-**	**503,448**	**-**	**503,448**
	Governance, Communications, & Finance									
56	Governance Staff Costs	325,000	340,000	358,300	373,000	411,000		411,000		411,000
57	Governance Travel	5,375	5,575	5,575	6,000	6,300		6,300		6,300
58	Standing Committee	5,900	5,900	5,900	5,900	6,000		6,000		6,000
59	Finance Staff	360,000	378,000	479,473	507,000	537,000		537,000		537,000
60	Finance Travel	5,590	7,665	7,665	8,000	8,400		8,400		8,400
61	Executive Board, Deans & Presidents	2,900	2,900	2,900	2,900	3,000		3,000		3,000
62	Communications Staff Costs	200,000	212,000	227,500	157,000	66,000		66,000		66,000
63	Communications Travel	5,960	5,960	5,960	7,000	7,350		7,350		7,350
64	Communication Consulting and Production	12,000	20,000	20,000	20,000	22,000		22,000		22,000
65	Web Presence	3,460	3,460	3,460	3,460	3,633		3,633		3,633
66	Other Communications Expenses	9,000	9,000	9,000	9,000	9,450		9,450		9,450
	Total Governance, Communication, & Finance	**935,185**	**990,460**	**1,125,733**	**1,099,260**	**1,080,133**	**-**	**1,080,133**	**-**	**1,080,133**

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	The Episcopate									
67	Bishops	560,000	607,000	620,200	642,000	853,000		853,000		853,000
68	Episcopal Office Staff	160,615	153,000	211,453	326,000	317,000		317,000		317,000
69	Other expenses of the Bishops Office	3,000	3,000	3,000	3,000	1,500		1,500		1,500
70	Bishops' Travel	29,240	62,200	62,200	65,000	68,250		68,250		68,250
71	Bishops' Office Travel	3,160	3,200	3,200	6,000	6,300		6,300		6,300
72	Reserve - Lambeth	2,000	2,000	2,000	2,000	2,000		2,000		2,000
73	Episcopal Transition Expense & Reserve	16,243	20,000	20,000	20,000	20,000		20,000		20,000
	Total Episcopate	**774,258**	**850,400**	**922,053**	**1,064,000**	**1,268,050**	**-**	**1,268,050**	**-**	**1,268,050**
	Administration & Operations									
74	Diocesan Office Staff	145,000	66,000	69,100	72,000	84,000		84,000		84,000
75	Diocesan Office Staff Travel	800	400	400	500	525		525		525
76	Diocesan Archives Organization & Maintenance	-	-	-	28,000	28,000		28,000		28,000
77	Other Staff Expenses	7,500	7,500	7,500	8,184	7,500		7,500		7,500
78	Auto Expense & Reserve	20,000	20,000	20,000	21,000	22,000		22,000		22,000
79	Telephone & Cell Phone Expense	18,000	18,000	18,000	18,000	18,000		18,000		18,000
80	Office Supplies, Equipment & Services	37,080	37,080	37,080	37,080	37,000		37,000		37,000
81	Building Related Expenses & Reserve	80,000	80,000	84,800	95,000	95,000		95,000		95,000
82	Audit, Legal & Professional fees	40,000	40,000	44,000	50,000	50,000		50,000		50,000
83	Other operating expenses	5,000	5,000	5,000	5,000	5,000		5,000		5,000
	Total for Administration & Operations	**353,380**	**273,980**	**285,880**	**334,764**	**347,025**	**-**	**347,025**	**-**	**347,025**
	TOTAL EXPENSES	**5,292,300**	**5,661,700**	**6,070,600**	**6,529,000**	**7,127,921**	**(160,000)**	**6,967,921**	**-**	**6,967,921**
	NET SURPLUS (DEFICIT)	***-***	***-***	***-***	***-***	***(207,921)***	***207,921***	***(0)***	***-***	***(0)***