

DIOCESE OF VIRGINIA 2027 DRAFT BUDGET
For 10/24/2026 Open Hearing

Item # CATEGORY AND PROGRAM	Click here to email the Budget Working Group	-	-						
		2022	2023	2024	2025	2026	2027	2027	-
		As Approved by Convention	As Approved by Convention	As Approved by Convention	As Approved by Convention	For Approval by November Convention	Budget Requests to EB	Exec. Bd. Adjustments	October Draft to Convention
INCOME									
1	Anticipated Pledge Income	3,980,000	4,277,960	4,560,700	4,984,000	5,200,000	5,400,000		5,400,000
2	Fund Income	944,900	948,000	1,100,000	1,128,000	1,347,921	1,530,000	45,766	1,575,766
3	Reserve Release	-	44,740	-	-	-	-		-
4	Rents & External Trusts	257,400	280,000	294,900	297,000	295,000	282,000	-	282,000
5	Health Insurance Administration Reimbursement	110,000	111,000	115,000	120,000	125,000	140,625		140,625
6	TOTAL INCOME	5,292,300	5,661,700	6,070,600	6,529,000	6,967,921	7,352,625	45,766	7,398,391
EXPENSES									
Church Citizenship and Grant Programs									
1	Support of Our Greater Church Community	634,788	626,900	650,241	649,776	672,600	675,000		675,000
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	200,000		200,000
4	Shrine Mont Camp Scholarships	95,600	97,500	75,600	77,200	79,900	78,800		78,800
5	Clergy Children's Scholarships	50,000	59,000	60,000	61,000	63,300	62,400		62,400
6	Clergy Retreat Scholarships	20,000	20,000	20,000	20,000	20,000	18,000		18,000
7	Mustard Seed & Small Church Revitalization Grants	62,500	63,000	62,500	63,700	66,000	65,100		65,100
8	Province III - Representation & Support	14,811	14,850	15,172	15,161	15,700	16,000		16,000
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	1,161,820	-	1,161,820
Evangelism and Christian Formation									
12	Formation Staff Cost	180,000	239,000	319,400	341,000	389,000	438,000		438,000
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	14,000		14,000
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	467,608	495,796	(15,955)	479,841
17	Committee on Children, Youth, & Family Ministry	18,150	18,150	18,150	20,000	19,000	16,000		16,000
18	Ministries in Higher Education, Committee on	500	500	500	500	2,000	9,500		9,500
19	Shrine Mont Camp Program Support	125,000	175,000	125,000	175,000	200,000	300,000	(55,000)	245,000
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	1,135,908	1,309,596	(70,955)	1,238,641

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		For Approval by							
Item #	CATEGORY AND PROGRAM	As Approved by Convention	As Approved by Convention	As Approved by Convention	As Approved by Convention	November Convention	Budget Requests to EB	Exec. Bd. Adjustments	October Draft to Convention
Ministries of Human Dignity & Justice									
22	HD&J Staff Costs	245,000	242,000	229,400	205,000	246,000	321,000		321,000
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	10,000	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	GracelInside	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	19,500		19,500
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	20,000		20,000
	Total - Human Dignity & Justice	398,250	408,250	402,650	379,250	430,647	524,625	-	524,625
Direct Support of Congregations in the Diocese									
32	DSC Staff Cost	200,000	270,000	322,400	376,500	390,000	355,500		355,500
33	DSC Staff Travel	3,465	3,465	3,465	4,000	4,200	4,000		4,000
34	Root, Thrive, Soar Cohort	33,000	33,000	33,000	-	-	-		-
35	College for Congregational Development Coaching	15,000	15,000	15,000	7,000	7,000	4,500		4,500
36	Committee on Congregational Missions (CCM) Allocation for Mission Support	455,647	494,200	481,561	463,100	479,940	509,780		509,780
	All Soul's, Atlee	39,000	38,000	38,000	46,000	46,000	46,000		46,000
	Calvary, Hanover	-	16,000	-	-	16,000	16,480		16,480
	Christ Church, Lucketts	8,700	10,000	9,500	8,000	8,000	8,000		8,000
	Good Shepherd, Bluemont	13,900	14,400	14,400	14,400	14,400	29,400		29,400
	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
	Grace, Red Hill, Albemarle	25,000	25,000	28,000	30,000	30,000	30,000		30,000
	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
	La Iglesia de Cristo Rey, Arlington	56,000	67,500	70,000	70,000	70,000	80,000		80,000
	La Iglesia de San Jose, Arlington	62,000	67,000	67,000	70,000	70,000	80,000		80,000
	La Iglesia de Santa Maria, Falls Church	28,000	28,000	28,000	5,000	21,840	5,200		5,200
	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	11,000		11,000
	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	7,000		7,000

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Item #	CATEGORY AND PROGRAM												
37	Reserve for mission maintenance projects	20,000	20,000	20,000	20,000	20,000					20,000		20,000
38	Reserve for special needs of mission congregations	40,000	40,000	40,000	40,000	40,000					40,000		40,000
39	Reserve for Transitions	10,000	10,000	5,000	5,000	17,000					17,000		17,000
40	Small Church Conference/Continuing Ed/Cmte expenses	700	700	1,200	1,200	2,750					2,750		2,750
41	Committee on Stewardship	2,500	2,500	2,500	2,500	2,500					2,500		2,500
42	Committee on Liturgy & Church Music	-	-	1,000	1,000	6,000					6,000		6,000
43	Transition Ministry Expenses	2,000	17,000	17,000	17,000	17,000					15,000		15,000
44	Congregational Development Expenses	5,300	25,300	25,300	25,300	25,300					25,000		25,000
45	Insurance for vacant churches	5,000	5,000	5,000	6,000	7,000					6,000		6,000
46	Real Estate Tax (Undeveloped Land)	28,800	25,000	25,000	25,000	25,000					20,000		20,000
Total - Strengthening Our Churches		821,412	961,165	997,426	1,009,600	1,043,690					1,028,030	-	1,028,030
Support and Development of the Ministry													
47	Ministry Staff Costs	315,615	270,000	322,400	376,500	390,000					355,500		355,500
48	Ministry Staff Travel	11,275	11,275	11,275	13,165	13,823					13,500		13,500
49	Commission on Ministry - General Expenses	3,000	3,000	3,000	3,000	3,000					3,000		3,000
50	Vocational Discernment	5,000	5,000	5,000	5,000	5,000					5,000		5,000
51	Clergy & Diocesan Conferences	13,500	25,000	25,000	25,000	26,250					26,250		26,250
52	Formation for the Diaconate	9,000	9,000	9,000	9,000	5,000					5,000		5,000
53	Formation for the Priesthood	42,550	31,250	31,250	31,250	21,300					21,300		21,300
54	Young Priests Initiative	16,000	21,600	21,600	21,600	15,200					19,450		19,450
55	Ordination Exam Fees	6,750	7,500	7,500	7,500	3,750					3,500		3,500
56	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					472,625	-	472,625
Governance, Communications, & Finance													
57	Governance Staff Costs	325,000	340,000	358,300	373,000	411,000					397,000		397,000
58	Governance Travel	5,375	5,575	5,575	6,000	6,300					6,000		6,000
59	Standing Committee	5,900	5,900	5,900	5,900	6,000					6,000		6,000
60	Finance Staff	360,000	378,000	479,473	507,000	537,000					565,000		565,000
61	Finance Travel	5,590	7,665	7,665	8,000	8,400					8,000		8,000
62	Executive Board, Deans & Presidents	2,900	2,900	2,900	2,900	3,000					3,000		3,000
63	Communications Staff Costs	200,000	212,000	227,500	157,000	66,000					65,000		65,000
64	Communications Travel	5,960	5,960	5,960	7,000	7,350					10,000		10,000
65	Communication Consulting and Production	12,000	20,000	20,000	20,000	22,000					120,000		120,000
66	Web Presence	3,460	3,460	3,460	3,460	3,633					5,000		5,000
67	Other Communications Expenses	9,000	9,000	9,000	9,000	9,450					20,000		20,000
Total Governance, Communication, & Finance		935,185	990,460	1,125,733	1,099,260	1,080,133					1,205,000	-	1,205,000

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Item # CATEGORY AND PROGRAM													
The Episcopate													
68	Bishops					560,000	607,000	620,200	642,000	853,000	926,000		926,000
69	Episcopal Office Staff					160,615	153,000	211,453	326,000	317,000	390,000		390,000
70	Other expenses of the Bishops Office					3,000	3,000	3,000	3,000	1,500	1,500		1,500
71	Bishops' Travel					29,240	62,200	62,200	65,000	68,250	68,000		68,000
72	Bishops' Office Travel					3,160	3,200	3,200	6,000	6,300	6,300		6,300
73	Reserve - Lambeth					2,000	2,000	2,000	2,000	2,000	2,000		2,000
74	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	1,413,800	-	1,413,800
Administration & Operations													
75	Diocesan Office Staff					145,000	66,000	69,100	72,000	84,000	85,000		85,000
76	Diocesan Office Staff Travel					800	400	400	500	525	500		500
77	Diocesan Archives Organization & Maintenance					-	-	-	28,000	28,000	28,000		28,000
78	Other Staff Expenses					7,500	7,500	7,500	8,184	7,500	7,500		7,500
79	Auto Expense & Reserve					20,000	20,000	20,000	21,000	22,000	15,000		15,000
80	Telephone & Cell Phone Expense					18,000	18,000	18,000	18,000	18,000	19,000		19,000
81	Office Supplies, Equipment & Services					37,080	37,080	37,080	37,080	37,000	38,850		38,850
82	Building Related Expenses & Reserve					80,000	80,000	84,800	95,000	95,000	100,000		100,000
83	Audit, Legal & Professional fees					40,000	40,000	44,000	50,000	50,000	55,000		55,000
84	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	353,850	-	353,850
85	TOTAL EXPENSES					5,292,300	5,661,700	6,070,600	6,529,000	6,967,921	7,469,346	(70,955)	7,398,391
NET SURPLUS (DEFICIT)						-	-	-	-	(0)	(116,721)	116,721	-

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Item # CATEGORY AND PROGRAM		2027 October Draft to Convention	Note
INCOME			
1	Anticipated Pledge Income	5,400,000	Each congregation should pledge 10% of a rolling three-year average of Line 3 of the parochial reports. This number reflects all approved exceptions and a discount for unsubmitted pledges.
2	Fund Income	1,575,766	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	0	None anticipated for 2027.
4	Rents & External Trusts	282,000	Rent on church and residential properties and externally held Dooley, Reid, and Robinson trusts.
5	Health Insurance Administration Reimbursement	140,625	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). With the change to the Denominational Health Plan in 2011, this amount was reduced to two-percent of premiums and is continued in 2027.
6	TOTAL INCOME	7,398,391	

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EXPENSES			
Church Citizenship and Grant Programs			
1	Support of Our Greater Church Community	675,000	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 Episcopal Church, asks the Diocese of Virginia for a 2027 pledge of 15% of total diocesan income after a \$200,000 exemption. Total diocesan income is generally defined as operating income from churches and all other unrestricted income sources based on the prior year's audit.
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	200,000	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 no longer pay a registration fee to attend Convention.
4	Shrine Mont Camp Scholarships	78,800	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 2027.
5	Clergy Children's Scholarships	62,400	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	18,000	In 2027 the Executive Board will make this funding, provided by a bequest, available for clergy to take personal retreats.

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7	Mustard Seed & Small Church Revitalization Grants	65,100	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	16,000	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 2027, 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.
Total - Church Citizenship		1,161,820	

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Evangelism and Christian Formation			
12	Formation Staff Cost	438,000	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	11,550	This category supports diocesan travel, mileage reimbursements, conference registration fees, airfare, hotels, meals and other transportation.
14	Support of Discipleship Programming	14,000	Allocation to support Discipleship programming including a Formation Summit and regional Discipleship Retreats.
15	Aging, Committee on	18,000	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 annually sponsors the Tri-Diocesan Fall Camp at Shrine Mont and a 50th wedding anniversary celebration.
16	Grants for Episcopal College Ministries	479,841	Episcopal chaplaincy programs support our young adults at a critical time in life. The 2027 budget request includes support for new Episcopal presence at the University of Richmond joining our established ministries to George Mason University, James Madison University, the University of Mary Washington & young adults in the Fredericksburg area, the University of Virginia, and Virginia Commonwealth University.
17	Committee on Children, Youth, & Family Ministry	16,000	Focuses on providing opportunities for fellowship, service, and spiritual growth to the youth of the Diocese. Members volunteer their time to provide training & leadership in youth ministry to adults and youth around the Diocese. Programs planned for 2027 include a 3rd, 4th, and 5th grade fellowship day and retreats for Middle and Upper School students.
18	Ministries in Higher Education, Committee on	9,500	Funding for a planned Campus Ministry Summit in 2027.

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19	Shrine Mont Camp Program Support	245,000	This line subsidizes the general operating expenses, including liability insurance; salaries for the Camp Director, nurses, and chaplains; and the repair/ replacement of equipment for the camp program. This increased amount reflects anticipated costs of an expanded camping program.
20	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. In 2027 there is planned support for formation leaders to attend the FORMA conference.
21	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. This line item is the cost of the diocesan contract with Sewanee which reduces direct costs to participants.
Total - Evangelism and Christian Formation		1,238,641	
Ministries of Human Dignity & Justice			
22	HD&J Staff Costs	321,000	This category covers the salary and benefits for the Minister for Racial Justice and Healing and administrative support for this work.
23	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.
24	HD&J Travel	11,550	This category supports diocesan travel, mileage reimbursements, conference registration fees, airfare, hotels, meals and other transportation.
25	Office of Missional Engagement	22,575	Included in this line are funding for the diocesan R10a working group, 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.

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26	GraceInside	50,000	Formerly the Chaplain Service Prison Ministry, GraceInside is an ecumenical group which provides chaplains for the men & women who are incarcerated in the Commonwealth. Chaplains conduct worship services, lead Bible studies, coordinate volunteers and counsel prisoners.
27	Support - Office of Mission & Outreach	5,000	Allocation from the Office of Missional Engagement for our partners in other parts of the Anglican Communion.
28	Creation Care Task Force	19,500	Develops programs to bring together church leaders and subject matter experts to explore and educate concerning threats to Virginia's natural resources.
29	Mission for Racial Justice & Healing	40,000	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.
30	Triangle of Hope	25,000	The Triangle of Hope is a covenantal community dedicated to transforming the long history, ongoing effects, and continuing presence of slavery in our world. In 2027 Virginia will host the delegation from our partners in Ghana and England.
31	Latino Task Force	20,000	This line will support the work of the Minister for Hispanic/Latino Communities in the Diocese.
Total - Human Dignity & Justice		524,625	
Direct Support of Congregations In the Diocese			
32	DSC Staff Cost	355,500	This category covers the salary and benefits for ministers covering this area and a portion of those of the Canon to the Ordinary.

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33 DSC Staff Travel	4,000	This category supports diocesan travel, mileage reimbursements, conference fees, airfare, hotels, meals and other transportation.
34 Root, Thrive, Soar Cohort	0	This program has run it's scheduled three-year course.
35 College for Congregational Development Scholarships	4,500	Funds participation at the College for Congregational Development in methods to work within congregations on myriad aspects of church health. We now participate in the College as trainers as well as students. Funds will cover additional training for trainers and any expenses of coaching and gathering for congregational training.
36 Committee on Congregational Missions (CCM) Allocation for Mission Support	509,780	One of the largest elements of our common work, this item will provide assistance to 18 mission congregations in the Diocese in 2027. This section includes missions historically part of the Archdeaconry of the Blue Ridge. These missions are partially supported with income from the Reid Trust.
All Soul's, Atlee	46,000	
Calvary, Hanover	16,480	
Christ Church, Lucketts	8,000	
Good Shepherd, Bluemont	29,400	
Good Shepherd, Boonesville	0 Closed 2025	
Grace Church, Stanardsville	17,000	
Grace, Red Hill, Albemarle	30,000	
Holy Cross Korean Mission	38,000	
Immanuel, King & Queen	1,500	
La Iglesia de Cristo Rey, Arlington	80,000	
La Iglesia de San Jose, Arlington	80,000	
La Iglesia de Santa Maria, Falls Church	5,200	
St. David's, Aylett	13,000	
St. Francis Korean, McLean	0 Closed 2022	
St. Francis, Manakin Sabot	32,000	
St. Gabriel's, Leesburg	80,000	

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	St. George's, Pine Grove	11,000	
	St. John the Baptist, Ivy	12,200	
	St. Paul's, Ingham	3,000	
	St. Peter's, Richmond	0	<i>No support requested</i>
	Varina, Richmond	7,000	
37	Reserve for mission maintenance projects	20,000	This fund covers major building expenses, usually for infrastructure issues that must be addressed, that congregations cannot completely cover themselves.
38	Reserve for special needs of mission congregations	40,000	Most missions have very little reserve and needs can quickly become acute. This gives us the flexibility to respond to specific needs as they arise.
39	Reserve for Transitions	17,000	This item provides assistance for congregations in times of clergy transition.
40	Small Church Conference/Continuing Ed/Cmte expenses	2,750	Leadership development for CCM and materials & supplies for CCM meetings.
41	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, planned giving and capital campaigns. Covers an annual membership to Crescendo, a service providing our congregation with planned giving resources, and TENS (The Episcopal Network for Stewardship), which provides all diocesan churches and organizations membership access to their resources.
42	Committee on Liturgy & Church Music	6,000	This increased amount will support the planning and supply of diocesan liturgies, including ordinations, Convention, and the clergy conference.

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43	Transition Ministry Expenses	15,000	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. This line funds expenses associated with providing those services, including consulting to parishes in search, Seminary visits (2-3 per year), background checks for churches unable to afford those costs, and expenses related to the support of interim ministry & training of parish consultants.
44	Congregational Development Expenses	25,000	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 will provide for consulting to parishes in addition to the diocesan subscription to demographic data providers.
45	Insurance for vacant churches	6,000	This line item covers property & casualty insurance expenses for vacant church buildings.
46	Real Estate Tax (Undeveloped Land)	20,000	This item covers the real estate taxes on undeveloped church site properties owned by the Diocese.
Total - Strengthening Our Churches		1,028,030	

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Support and Development of the Ministry			
47	Ministry Staff Costs	355,500	This category covers the salary and benefits for ministers covering this area and a portion of those of the Canon to the Ordinary.
48	Ministry Staff Travel	13,500	This category supports general diocesan travel, as well as seminary visits, and transition & discernment minister's conference registration fees..
49	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."
50	Vocational 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.
51	Clergy Conferences and Support of Deacons	26,250	Full funding of the program and expense of our Spring Conference at Shrine Mont and the Annual Deacon's Retreat, Per resolution R1a from November 2021, attendees will no longer pay a registration fee to attend these conferences. This line also funds travel and supplies for the work of the Archdeacons.
52	Formation for the Diaconate	5,000	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 St. Phoebe School for Deacons and related curriculum.

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53	Formation for the Priesthood	21,300	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.
54	Young Priests Initiative	19,450	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.
55	Ordination Exam Fees	3,500	Covers the cost of General Ordination Exams for graduating seminarians in 2027.
56	Committee on Continuing Clergy Formation	20,125	Oversight of the work of this committee in developing and administrating the Connecting in Ministry program for newly ordained clergy and clergy new to the Diocese as well as the New Clergy Orientation.
Total for Ministry Areas		472,625	
Governance, Communications, & Finance			
57	Governance Staff Costs	397,000	This category funds the compensation and benefits of three full-time positions: Secretary & Chief of Staff, Administrative Assistant, and Project Manager.
58	Governance Travel	6,000	This category supports diocesan travel, mileage reimbursements, conference registration fees, airfare, hotels, meals and other transportation.

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59	Standing Committee	6,000	Standing Committee. Exists by Canon and serves as 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. The line provides for meeting expenses including an annual retreat lodging at Roslyn .
60	Finance Staff	565,000	This category funds the compensation and benefits of the Treasurer, Financial Administrator, and two Finance Associates.
61	Finance Travel	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.
62	Executive Board, Deans & Presidents	3,000	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, and approval of sale of property belonging to the Trustees of the Diocese or mission church property. This line funds the costs of materials and meals for these meetings.
63	Communications Staff Costs	65,000	This category funds the cost of our outsourced Communications director model.
64	Communications Travel	10,000	This category supports diocesan travel, mileage reimbursements, Episcopal Communicators conference registration fees, airfare, hotels, meals and other transportation.
65	Communication Consulting and Production	120,000	External communication strategy & advice and expense associated with producing the online e-Communique or any printed publications required by the Office of the Bishop.

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66	Web Presence	5,000	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.
67	Other Communications Expenses	20,000	Provides for the use of freelance writers, photographers and layout designers provides the best possible communications products for the Diocese. This line item also allows for materials and equipment..
Total Governance, Communication, & Finance		1,205,000	
The Episcopate			
68	Bishops	926,000	Salaries and benefits for three full-time bishops.
69	Episcopal Office Staff	390,000	This category covers total compensation for an Administrative Assistants, a Diocesan Registrar & Archivist, and a Director of Diocesan Advancement.
70	Other expenses of the Bishops Office	1,500	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.
71	Bishops' Travel	68,000	This category supports travel within the Diocese for three bishops, including automobile costs, insurance, hotels, meals and any other transportation. It also supports participation in the life of the wider church such as attendance at the House of Bishops and consecrations of fellow bishops.
72	Bishops' Office Travel	6,300	This category supports diocesan travel for staff in the Office of the Bishops, insurance, mileage reimbursements, BEST conference registration fees, airline tickets, hotels, meals and other transportation.
73	Reserve - Lambeth	2,000	This reserve account provides for attendance of our bishops at Lambeth Conferences, held every ten years in England.

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74	Episcopal Transition Expense & Reserve	20,000	This reserve account provides for the search, election and transition expenses associated with new bishops for the Diocese of Virginia.
	Total Episcopate	1,413,800	
Administration & Operations			
75	Diocesan Office Staff	85,000	This category funds the staff costs for diocesan operations.
76	Diocesan Office Staff Travel	500	This category supports diocesan travel, mileage reimbursements, conference registration fees, airfare, hotels, meals and other transportation.
77	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.
78	Other Staff Expenses	7,500	Included here are expenses for continuing education for all staff, workers compensation insurance and other general expenses. Combines former "Temporary Assistance" line.
79	Auto Expense & Reserve	15,000	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.
80	Telephone & Cell Phone Expense	19,000	The expenses for the diocesan telephone system, software, support and all diocesan provided cell phones are included in this line item.
81	Office Supplies, Equipment & Services	38,850	Costs associated with the Diocesan offices are funded here. Expenses include paper, printing, postage, copying, office equipment, service, supplies and maintenance.
82	Building Related Expenses & Reserve	100,000	Expenses related to the upkeep of the Diocesan offices are recorded here, including property insurance, utilities, maintenance and regular custodial care.
83	Audit, Legal & Professional fees	55,000	This category covers costs of the annual audit of the diocesan accounting and an allowance for usual and customary legal expenses.

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84	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.
	Total for Administration & Operations	353,850	
85	TOTAL EXPENSES	7,398,391	
	NET SURPLUS (DEFICIT)	0	