



THE EPISCOPAL DIOCESE OF VIRGINIA

2027 Budget for the Diocese of Virginia

Pre-Convention Open Hearing
10/24/2026

2027 Budget Overview



Income from congregations and investments projected to increase slightly.



This is in the face of rising costs, especially in the areas of transportation, food, and insurance.



Medical Trust premium increase: 12.5% vs 2026

Other groups seeing 13.5%

Income Changes

Income	Budgeted	Actual	Variance	%
Pledge Income	4,984,000	4,756,891	(227,109)	-4.6%
Fund Income	1,128,000	1,261,617	133,617	11.8%
Rents & Misc. Incom	297,000	332,333	35,333	11.9%
Insurance Reimbursement	120,000	122,627	2,627	2.2%
Total	6,529,000	6,473,468	(55,532)	-0.9%

Expenses	Budgeted	Actual	Variance	%
Program & Grants	2,044,701	2,063,929	19,228	0.9%
Congregations	617,100	619,307	2,207	0.4%
Personnel	3,376,000	3,340,225	(35,775)	-1.1%
Administration	491,199	539,593	48,394	9.9%
Total	6,529,000	6,563,054	34,054	0.5%

Net	-	(89,587)	(89,587)	-1.4%
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Income Changes

2026 Budgeted Income (USD)	6,967,921
Fund Income	227,845
Anticipated Pledge Income	200,000
Health Insurance Administration Reimbursement	15,625
Rents & External Trusts	(13,000)
2027 Draft Budgeted Income	7,398,391

Expense Changes

2026 Budgeted Expense (USD)	6,967,921
Church Citizenship and Grant Programs	2,800
Evangelism and Christian Formation	102,733
Ministries of Human Dignity & Justice	93,978
Direct Support of Congregations In the Diocese	(15,660)
Support and Development of the Ministry	(30,823)
Governance, Communications, & Finance	124,867
The Episcopate	145,750
Administration & Operations	6,825
2027 Draft Budgeted Expense	7,398,391