

Diocese of Southern Virginia 2016 Budget Income	2015 Budget	2016 approved by Council	year to year difference
40100 - Annual Pledges	1,503,200	1,503,200	-
40210 - Other and Special Contri	3,000	3,000	-
40220 - Other Income	3,000	450	(2,550)
40501 - Real Estate Income	8,000	8,000	-
Income from THP sale (included in Inv. Inc.)	41,720		(41,720)
40400 - Investment Income	388,038	532,613	144,575
<b>Total Income</b>	<b>1,946,958</b>	<b>2,047,263</b>	<b>100,305</b>
<b>Expenses</b>			
<b>Lay Formation</b>			
<b>Adult Formation</b>			
50100 - Education for Ministry	1,700	1,700	-
50130 - Adult Ed Program Funds	1,500	1,000	(500)
50140 - Lay Continuing Education (restricted)	9,632	9,999	367
50150 - Bishop's Days with Vestries	500	500	-
56700 - Stewardship	2,000	2,000	-
<b>Total Adult Formation</b>	<b>15,332</b>	<b>15,199</b>	<b>(133)</b>
<b>Children/ Family Formation</b>			
50200 - Children/Family Program Funds	1,000	1,000	-
<b>Total Children/ Family Formation</b>	<b>1,000</b>	<b>1,000</b>	-
<b>Advocacy Ministries</b>			
50310 - Repairers of the Breach Commission	2,000	1,500	(500)
50320 - Recovery Ministry	1,000	1,000	-
<b>Total Advocacy Ministries</b>	<b>3,000</b>	<b>2,500</b>	<b>(500)</b>
<b>Primary Formation Resources</b>			

50410 - Dio Resource Library	500	500	-
50440 - CENET Exp	500	250	(250)
50450 - Province & National Conf.	500	500	-
51160 - Liturgical Commission	2,000	1,000	(1,000)
51180 - Creating Safe Churches	500	800	300
50400 - CF Business Expenses	10,000	8,500	(1,500)
<b>Total Primary Formation Resources</b>	<b>14,000</b>	<b>11,550</b>	<b>(2,450)</b>
<b>Total Formation</b>	<b>33,332</b>	<b>30,249</b>	<b>(3,083)</b>
<b>Clergy Programs</b>			
51100 - The Fresh Start Program	4,000	4,000	-
51110 - Clergy Conference	-	-	-
51120 - Clergy and Parish Development	2,500	2,500	-
51130 - Commission on Ministry	1,000	1,000	-
51140 - Clergy Continuing Ed (restricted)	14,553	<b>15,108</b>	555
51145- Oxford Trip	-	-	-
51190 - Crisis Response Team	1,500	1,500	-
51200 - CT Business expenses	8,500	9,800	1,300
56255 - Archdeacon expenses	1,500	1,500	-
54165 - Retired Clergy Chaplaincy	1,500	1,500	-
<b>LEADERSHIP</b>	<b>35,053</b>	<b>36,908</b>	<b>1,855</b>
<b>Youth</b>			
<b>Youth Ministries</b>			
52120 - Episcopal Youth Community	7,000	7,000	-
52150 - Episcopal Youth Event	1,000	1,000	-
52155 - Happening	7,000	7,000	-
52140 - Youth Min-business expenses	5,000	4,500	(500)

52185 - Youth Event Scholarships	3,000	3,500	500
<b>Total Youth Ministries</b>	<b>23,000</b>	<b>23,000</b>	-
<b>College Ministries</b>			
53100 - College Program Funds for CNU		-	-
53200 - ODU - Salary	15,000	15,000	-
53300 - W&M - Salary	15,000	15,000	-
53400 - Longwood/Hampden-Sydney	15,000	15,000	-
53600 - CNU - Salary	15,000	15,000	-
<b>Total College Ministries</b>	<b>60,000</b>	<b>60,000</b>	-
<b>53120 - Seminary Scholarships (restricted)</b>	<b>79,508</b>	<b>82,540</b>	<b>3,032</b>
<b>53130 - Vache Scholarship Fund (restricted)</b>	<b>12,539</b>	<b>13,017</b>	<b>478</b>
<b>Total College Ministries</b>	<b>152,047</b>	<b>155,557</b>	<b>3,510</b>
<b>Department of Missions</b>			
54105 - Canon for Mission Professional Expenses	2,000	-	(2,000)
54115 - Congregational Development Missioner		10,000	10,000
54130 - Real Estate Taxes	12,000	12,000	-
54150 - Idle Property Maint.	8,000	8,000	-
54160 - Congregational Development	5,000	7,500	2,500
54180 - Small Church Maintenance	5,000	5,000	-
54195 - M&M Grants	38,294	<b>39,754</b>	1,460
<b>Total Department of Missions</b>	<b>70,294</b>	<b>82,254</b>	<b>11,960</b>
<b>Outreach</b>			

54400 - Jackson-Feild Home Assistance	7,633	<b>7,924</b>	291
54410 - Covington Boys' Home	3,000	3,000	-
54420 - Mission of the Holy Spirit	3,000	5,000	2,000
54440 - GraceInside	3,000	5,000	2,000
<b>54480 - Seeds of Hope (restricted)</b>	23,719	<b>24,625</b>	906
<b>(restricted)</b>	2,088	<b>2,168</b>	80
<b>54500 - Lay Pensions (restricted)</b>	3,527	<b>3,662</b>	135
55130 - Virginia Interfaith Center-VICPP	500	1,000	500
55140 - Ecumenical/Virginia Council	1,500	2,900	1,400
<b>Total Outreach Ministries</b>	<b>47,967</b>	<b>55,279</b>	7,312
<b>Dept of Communications</b>			
56680 - Web Page Admin	900	750	(150)
56690 - Dept Communications Expenses	1,000	1,000	-
56641 - Episcopal Communicators Dues	80	75	(5)
56642 - Communication equipment	500	-	(500)
56643 - Online software - constant contact	1,800	1,800	-
56645 - Church Communications grants	5,000	5,000	-
<b>Total Communications</b>	<b>9,280</b>	<b>8,625</b>	(655)
<b>General &amp; Administrative Expenses</b>			
56400 - Postage	3,000	3,000	-
56440 - Computer Consultant	10,000	10,100	100
56450 - Office Supplies	5,500	5,500	-
56460 - Office Equipment	2,500	2,500	-
56130 - Legal expenses	1,500	1,500	-
56150 - Audit of Accounts	16,000	17,000	1,000
56160 - Expense of Council	-	-	-
56195 - Rent on Newport News Office	53,100	129,512	76,412

56470 - Copying/ Printing	12,000	2,000	(10,000)
56190 - Workmans Compensation Insurance	6,500	4,000	(2,500)
56200 - Commercial Package Insurance	40,000	40,000	-
56240 - Background Check Fees	600	600	-
56250 - Deacons/ordinations	2,100	3,000	900
56260 - Executive Board Comm Exp	2,000	2,000	-
56280 - Debt Service	16,500	14,000	(2,500)
56290 - Bank/Credit Card Charges	750	100	(650)
56320 - Admin Revenue-Institutions	(10,000)	(10,000)	-
56455 - Skype (combined with 56440)	100	-	(100)
58150 - Dio Office-Telephone	5,500	5,200	(300)
58160 - Dio Office-Visinet-E-mail	1,500	2,700	1,200
56275 - Hospitality		1,000	1,000
56465 - Historiographer expenses		1,000	1,000
<b>Total G&amp;A Expenses</b>	<b>169,150</b>	<b>234,712</b>	<b>65,562</b>
<b>Chanco on the James, Inc.</b>			
52300 - Chanco Supplement- Operating Budget	80,000	80,000	-
<b>Total Chanco on the James</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>
<b>Properties</b>			
<b>Total Properties</b>	<b>9,370</b>	<b>-</b>	<b>(9,370)</b>
<b>The Wider Church</b>			
55100 - Episcopal Church - USA	173,783	193,785	20,003
55120 - Provincial Synod III	5,700	4,700	(1,000)
55200 -General Convention-Deputies	15,000	13,000	(2,000)
<b>Total The Wider Church</b>	<b>194,483</b>	<b>211,485</b>	<b>17,003</b>

<b>Personnel</b>			
<b>Diocesan Bishop</b>			
59100 - Salary, Housing, FICA	176,868	180,405	3,537
59103 - Pension Premium	31,836	32,473	637
59102 - Medical Insurance	31,656	33,468	1,812
59104 - Life and disability	1,035	1,035	-
59105 - Business Expenses	18,000	17,800	(200)
59106 - Auto expenses	12,000	5,000	(7,000)
<b>Total Diocesan Bishop</b>	<b>271,395</b>	<b>270,181</b>	<b>(1,214)</b>
<b>Assisting Bishops</b>			
59120 - Compensation		-	-
<b>Total Assisting Bishops</b>		-	-
<b>Executive Secretary to the Bishop</b>			
59130 - Salary	53,205	54,269	1,064
59131 - Social Security	4,070	4,151	81
59132 - Medical Insurance	31,212	33,000	1,788
59133 - Pension Premium	4,788	4,884	96
59134 - Life Insurance	230	230	-
59135 - S&LT Disability	753	748	(5)
59136 - Bishop's Sec Cont Ed	-	1,600	1,600
59137 - Temp for maternity leave	4,000		(4,000)
<b>Total Executive Secretary to the Bishop</b>	<b>98,258</b>	<b>98,882</b>	<b>624</b>
<b>Comptroller</b>			
59160 - Salary	73,400	74,868	1,468
59161 - Social Security	5,615	5,727	112
59162 - Medical Insurance	11,148	11,784	636
59163 - Pension Premium	6,606	6,738	132
59164 - Life Insurance	230	230	-
59165 - S&LT Disability	893	886	(7)

59166 - Business expenses	2,000	2,000	-
59167 - Continuing Education Expenses	1,500	1,500	-
<b>Total Comptroller</b>	101,392	103,733	2,341
<b>Bookkeeper</b>			
59852 - Bookkeeper - Salary	17,000	18,600	1,600
59853 - Bookkeeper - SS	1,300	1,420	120
<b>Total Bookkeeper</b>	18,300	20,020	1,720
<b>Canon for Transition</b>			
51300 - Salary, Housing, FICA	109,829	105,519	(4,310)
51330 - Pension Premium	19,769	18,994	(776)
51340 - Life Insurance	230	230	-
51350 - Medical Insurance	15,276	18,993	3,717
51360 - Disability	736	707	(30)
<b>Total Canon for Transition</b>	145,840	144,442	(1,398)
<b>Canon for Formation</b>			
50500 - Salary	69,908	71,306	1,398
50510 - Social Security	5,348	5,455	107
50520 - Medical Insurance	9,120	11,784	2,664
50530 - Life Insurance	230	230	-
50540 - Pension Premium	6,292	6,418	126
50550 - S&LT Disability	852	862	10
<b>Total Canon for Formation</b>	91,750	96,055	4,305
<b>Assistant Deployment Officer/ Formation</b>			
51400 - Salary	42,757	42,000	(757)
51410 - Social Security	3,653	3,213	(440)
51440 - Life Insurance	230	230	-
51430 - Pension Premium	3,848	3,780	(68)
51450 - S&LT Disability	496	492	(4)

51460 - Medical insurance	5,000	11,784	6,784
<b>Total Assistant Deployment Officer/Formation</b>	55,984	61,499	5,515
<b>Youth Missioner</b>			
52200 - Salary	57,583	58,735	1,152
52210 - Social Security	4,405	4,493	88
52220 - Medical Insurance	11,148	11,784	636
52230 - Pension Premium	5,183	5,287	104
52240 - Life Insurance	230	230	-
52250 - S&LT Disability	770	778	8
<b>Total Youth Missioner</b>	79,319	81,306	1,987
<b>Congregational Dev Officer</b>			
54340 - Compensation	20,000	-	(20,000)
54360 - Pension Premium	3,600		(3,600)
54350 - FICA supplement			-
<b>Total Congregational Dev Officer</b>	23,600	-	(23,600)
<b>Canon for Administration</b>			
54300 - Salary, Housing, FICA	109,017	111,197	2,180
54320 - Pension Premium	19,623	20,016	393
54330 - Life Insurance	230	230	-
54370 - Medical Insurance	15,276	16,193	917
54380 - Disability	730	745	15
54390 - Official expenses	6,000	5,600	(400)
<b>Total Canon for Administration</b>	150,876	153,981	3,105
<b>Communications Officer</b>			
59200 - Salary	51,765	52,800	1,035
59210 - Fica	3,960	4,039	79
59220 - Medical Insurance	11,148	11,784	636
59230 - Pension Premium	4,659	4,752	93

59240 - Life Insurance	230	230	-
59250 - S&LT disability	731	738	7
59260 - Continuing Education	500	500	-
<b>Total Communications Officer</b>	72,993	74,844	1,851
<b>Two month overlap for canon for transition</b>	12,000	24,250	12,250
<b>Total Personnel</b>	1,121,707	1,129,194	7,487
<b>Total Expenses</b>	1,945,683	2,047,263	101,581
<b>Net</b>	1,276	0	(1,275)

-