

**Diocese of Southern Virginia
2022 Proposed Budget**

Accounts	2020 Budget	2020 Actual Balance	2021 Budget	2021 Actual Balance	2022 Budget Requests
Revenues					
Unrestricted Contributions	1,544,500	1,558,641	1,437,100	1,608,495	1,489,813
Program Support Revenue					
<i>Clergy & Clergy Aspirants</i>	14,450	3,350	16,000	17,775	16,000
<i>Youth Ministries</i>	26,000	0	26,500	0	26,500
<i>Education/ Training</i>	7,425	620	7,425	120	7,425
<i>Governance</i>	55,000	46,889	7,500	6,665	7,500
Total Program Support Revenue	102,875	50,859	57,425	24,560	57,425
Property Revenue	72,612	108,090	63,900	75,987	53,880
Other Revenue	10,400	12,353	50,400	56,760	\$10,400
Investments Distributions	708,773	631,732	605,289	605,289	\$674,045
Designated & Restricted Funds					
<i>Executive Board Funds Released from Designation to be Used for Budgeted Expenses in Excess of the Spending Policy</i>					
Ex. Board Designated Funds - Released	0	0	270,934	14,236	189,638
<i>Restricted Funds Released from Restriction to be Used for Budgeted Expenses in Excess of the Spending Policy</i>					
Restricted Funds - Released	20,000	2,346	87,974	44,551	25,300
<i>Designated Board Funds Released from Designation</i>					
Ex. Board Designated Funds - Released	254,250	108,834	0	35,573	293,343
<i>Restricted Funds Released from Restriction</i>					
Seminarian & Aspirants - Released	0	0	55,000	33,603	60,000
Formation - Released	5,600	0	1,750	0	2,250
Outreach - Released	20,000	15,370	17,766	11,844	22,400
Total Revenues	\$2,739,010	\$2,488,224	\$2,647,538	\$2,510,898	\$2,878,494
Expenses					
Ministries Within the Diocese					
<i>Mission & Parish Support</i>	58,452	36,978	155,045	129,343	303,436
<i>Clergy Support</i>	36,174	20,991	36,495	31,453	38,730
<i>Aspirants & Seminarian Support</i>	92,907	21,162	62,000	38,086	75,500
<i>College & Young Adult Ministries</i>	60,000	57,946	60,000	59,967	66,000
<i>Youth Ministries</i>	135,660	82,378	131,442	108,442	135,450
<i>Camp Ministries</i>	140,000	140,000	140,000	440,000	240,000
<i>Latino Ministries</i>	40,605	40,949	45,419	44,432	53,215
<i>Outreach Ministries</i>	113,222	111,218	108,530	109,459	117,466
<i>Christian Formation</i>	109,133	96,739	116,655	113,699	213,735
Total Ministries Within the Diocese	786,153	608,361	855,586	1,074,880	1,243,533
Partnerships & Contributions	270,058	282,502	280,910	280,265	309,015
Governance	201,325	168,411	67,873	61,452	94,275
Communications throughout the Diocese	112,349	115,008	68,573	70,066	77,200
The Office of the Episcopate					
<i>Staff</i>	857,524	847,304	901,747	879,097	884,956
<i>Support</i>	385,785	453,380	396,825	374,891	269,515
Total The Office of the Episcopate	1,243,309	1,300,683	1,298,572	1,253,988	1,154,471
Total Expenses	2,613,194	2,474,966	2,571,514	2,740,651	2,878,494
Net Total					0