

**Diocese of Southern Virginia
2023 Proposed Budget**

Accounts	2021 Budget	2021 Actual Balance	2022 Budget	Unaudited Balance (Jan-Dec)	2023 Proposed Budget	Remarks
Revenues						
Unrestricted Contributions						
40100 - Annual Pledges	1,425,600	1,483,312	1,478,313	1,492,142	1,478,313	3% reduction from 2020 (prior COVID-19) Budget
40110 - Annual Pledges Paid in Arrears	3,000	8,000	3,000	23,989	12,000	Difficult to predict. Used average actuals of the past 4 years.
40120 - Bishop Discretionary Contributions	8,000	8,315	8,000	9,426	8,000	No change
40140 - Contributions- Cash	500	108,868	500	733,928	1,000	Difficult to predict. Used lowest amount of past 4 years.
Program Support Revenue						
Clergy & Clergy Aspirants						
41110 - Clergy Conference (D)	14,000	15,325	14,000	10,650	12,400	The Bishop's Office supplements the costs of the conference
41150 - Ordination Exploration Revenue (D)	2,000	2,450	2,000	4,150	2,000	\$1,000 is the est. revenue for one exploratory candidate.
Youth Ministries						
41210 - Episcopal Youth Community (EYC) (D)	15,000	0	15,000	8,725	10,000	Anticipate lower attendance than prior to COVID, thus lower budget
41220 - The Episcopal Youth Event (EYE) (D)	0	0	0	0	500	EYE Event scheduled in Maryland, at least 10 participants.
41230 - Happening (D)	11,000	0	11,000	0	0	No Happening Events are planned in 2023
41240 - New Beginnings	500	0	500	0	500	This is a program for Middle Schoolers. An event is planned in the Spring.
Education/ Training						
41310 - Vestry Training Days (D)	2,975	0	2,975	0	2,975	Return to Pre-COVID training schedule
41320 - Christian Education NET Class (D)	165	0	165	0	165	No change
41330 - Safe Church Training (D)	2,110	120	2,110	0	0	No longer charging for training
41340 - Special Event Revenue	2,175	0	2,175	0	2,175	No change
Governance						
41410 - Annual Council (D)	7,500	6,665	7,500	5,930	35,000	\$100 per person
Property Revenue						
42150 - Idle Church Property Revenue (D)	63,900	75,987	53,880	54,356	20,100	Funds from this account are used to pay for expenses related to closed churches, therefore any funds in excess of expenses are placed into the Idle Property Fund .
Other Revenue						
43100 - Church Hm/Ridley/SVDF Agent Reimbursement	10,000	10,000	10,000	10,000	10,000	1,000 Church Home; 6,000 Ridley; 3,000 SVDF Reimbursements
43130 - Miscellaneous Revenue	40,400	53,761	400	49,010	500	No change
43170 - Background Check Reimbursements	0	0	0	0	1,500	Reimbursement from churches for the cost of new clergy background checks
Investments Distributions						
47450 - SVDF Quarterly Distributions	605,289	605,289	674,045	674,040	731,553	5% Composite Fund Distribution.
Designated & Restricted Funds						
Executive Board Funds Released to be Used for Budgeted Expenses in Excess of the Spending Policy						
48000 - Board Designated Funds- Released	270,934	49,809	189,638	0	125,000	To support Chanco's operations, the Diocesan Property Fund D0043 will be utilized.
48000 - Board Designated Funds- Released	0	0	0	0	155,525	To support College Ministries, Diversity Ministries, and Latino Ministries, the Congregational Development Fund D0039 will support these ministries.
Restricted Funds Released to be Used for Budgeted Expenses in Excess of the Spending Policy						
49000 - Mission & Parish- Released from Restriction	38,485	0	0	0	0	
49010 - Clergy- Released from Restriction	44,551	44,551	25,300	0	0	
49050 - Episcopate- Released from Restriction	4,938	0	0	0	0	
Reserve Funds						
47500 - Reserves Released	0	0	49,230	26,930	7,600	Episcopal Youth Event will cost \$8,100. \$500 will come from the attendees and \$7,600 will come from reserves.
48000 - Board Designated Funds- Trnsfrd to Reserve	0	0	0	0	51,817	To set aside reserve funds for future year expenses, no funds will be actually withdrawn from Composite Funds (Invested Funds in the Southern Virginia Diocesan Foundation) until the funds are needed in future years. On the Revenue & Expense report, an expense will be recorded even though no funds were withdrawn. Within the composite fund an interfund transfer will be made to increase the reserve fund within the composite fund. The budget lines are #52010 Lambeth Conference \$1,000, #52030 General Convention \$13,000, #52100 Bishop Search & Transition, \$20,000, #54050 Bishop Sabbatical \$10,817, #56120 Vehicle Reserve \$7,000)
Executive Board Funds Released						

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48000 - Board Designated Funds- Released	0	0	144,113	210,408	85,061	Disbursement from #31110 Congregational Development Fund will support #50975 Congregational Development Institute training (\$39,000). Idle Property Income (Est \$20,100) to supplement the Idle Property Expense (Est \$36,161) will come from the Idle property Fund (diff \$16,061). Disbursement from #31150 Diocesan Fund will support business expenses (\$30,000).
Restricted Funds Released						
49000 - Mission & Parish- Released from Restriction	0	0	0	0	2,850	Disbursement will support the Repairers of the Breach expense and will come from the #80020 Repairers of the Breach restricted fund.
49020 - Seminarian & Aspirants - Relsd from Rstrctn	55,000	33,603	60,000	36,635	60,000	Seminarian & Ordination funds will be withdrawn from the DSVF Foundation as needed.
49040 - Formation-Released from Restriction	1,750	0	2,250	2,250	2,250	Funds will come from The EFM Restricted Fund (\$1,750) to pay for EFM Licensing fee and Church Periodical Club Library (\$500)
49060 - Outreach-Released from Restriction	17,766	11,844	22,400	22,400	26,811	Disbursements for the Boys Home, Jackson Field Homes from Chamberlayne Trust distributions from the previous year (\$26,466) and Church Periodical Club (\$345)
Total Revenues	2,647,538	2,517,899	2,778,494	3,374,969	2,845,595	
Expenses						
Rule of Life						
Worship Support						
xxxxx - Discipleship Coaching	0	0	0	0	12,000	This is a new initiative to train lay discipleship coaches in congregations to help parishioners live in a Rule of Life that includes a commitment to Prayer, Study of Scripture, Acts of Charity, Community, and Worship and leadership coaching for clergy. The St. Mark's Fund D0037 supports this line.
xxxxx - Mutual Ministry	0	0	0	0	15,000	This is a new initiative to raise up lay leaders to carry out various ministries in those congregations who cannot pay a full-time or even part-time priest. The St. Mark's Fund D0047 supports this line.
xxxxx - Revival - One time Event	0	0	0	0	15,000	This event will be held April 2023 with Bishop Curry preaching and involves some pre-revival events.
50090 - Small Church Maintenance Fund @	7,500	6,475	7,500	5,460	0	This account is now combined with the 50100 Buildings & Grounds Grants
50100 - Building & Grounds Grants	10,000	5,000	0	0	19,703	Budget is guided by the spending policy of The Bruce Fund D0012 (1,945) and Buildings & Grounds D0050 (17,758). The grant will also cover safety grants to protect all people not just children as it has in the past. This line was previously M&M Grants.
50130 - Church Communications Grants	8,000	6,564	6,000	5,000	4,000	Despite the lifted Covid-19 restrictions, there is still a need for communication equipment and software.
Total Worship Support	25,500	18,039	13,500	10,460	65,703	
Christian Formation						
50900- Aging Adult Programs	1,500	1,400	1,500	1,637	1,500	The amount requested supports DIOSOVA's portion of the Tri-Diocesan Council On Aging Annual Conference planning and fees and local programming.
50910 - Education for Ministry Fund	1,750	1,750	1,750	1,750	1,750	EFM Licensing Fee- Temp Restricted funds from EFM Acct #82100 will fund this line.
50920 - Adult Education Program Fund	1,500	1,422	1,500	602	1,500	The amount requested is for honorariums and program supplies for DIOSOVA sponsored adult formation events.
50930 - Lay Continuing Education Fund (R)	11,900	9,791	12,785	8,337	13,960	Supports lay education. Based upon FMS 4 Lay Continuing Ed Fund investment spending policy
50940 - Children/Family Programs	500	464	500	234	500	No Change. Funds help to support children's and family programming throughout the diocese.
50950 - Diocese Resource Library	500	434	500	546	500	This line is used to purchase print, digital and film media related to the whole scope for formation. New resources are added each year to the library for use/borrow by churches in the diocese. No change in amount requested.
50960 - Programming Expense- Child Care	600	0	600	0	300	The requested funds will be used for child care costs at mandatory diocesan programs. While we cannot provide child care at all events, it would be prudent to offer it in some situations.
50970 - Christian Education NET Expense	400	377	400	172	400	The Christian Education Network continues to be active developing programs and resources for formation leaders, including the "Renew & Refresh" retreat. The requested funds will be utilized to continue those efforts.
50980 - Canon for Christian Formation	98,005	98,131	119,200	119,778	124,239	Compensation, benefits, and continuing education/ business expenses
Total Christian Formation	116,655	113,769	138,735	133,056	144,649	
Outreach Ministries						
50240 - Retired Clergy Chaplaincy	250	0	0	0	1,000	Rev. Mead will attend a conference and anticipates making several clergy visits.
50800 - Addiction & Recovery Ministry	2,000	1,941	2,000	0	2,000	This line tends to zero out each year and pays for programs, travel, etc. for Deacon Jan Brown who facilitates much if not all of the training that takes place in the diocese. No change in amount requested. The Jordan Fund D0016 supports this line.
50810 - Chaplain Service/Prison Ministry	5,000	5,000	5,000	5,000	5,000	Supports clergy and their ministry to incarcerated persons. The Jordan Fund D0016 supports this line.
50820 - Mission of the Holy Spirit	5,000	5,000	5,000	5,000	0	Supports the ministry of at risk children and operates from St. Stephen's, Norfolk. The Jordan Fund D0016 supports this line. They are currently in transition and will not be funded until the board has reestablished programming.
50830 - Covington Boys' Home (R)	12,757	12,760	12,764	15,760	14,572	Budget amount is guided by annual spending policy election of representative composite fund of the Theological Fund D0014, Jordan Fund D0016, and the Chamberlayne Trust distributions (26,466/3) supports this line.
50840 - Jackson-Feild Home (R)	18,328	18,328	20,797	20,798	22,819	Jackson Feild Fund D0003, Theological Fund D0014, and the Chamberlayne Trust annual distributions (26,466/3) supports this budget line.
50850 - Historic St. Luke's (R)	4,000	4,000	4,295	4,296	4,512	Budget amount is guided by annual spending policy election of representative composite fund of the Theological Fund D0014 supports this line.
50860 - Westminster-Canterbury Foundation	46,255	47,240	50,470	50,470	52,267	Budget amount is guided by annual spending policy election of the Church Home composite funds

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50870 - Bishop Vache Scholarship Fund (R)	13,860	13,860	15,715	15,500	16,509	Bishop Vache Scholarship Fund D0002. The fund provides college scholarships.
50880 - Poverty Relief	1,330	1,330	1,425	2,245	2,387	Budget amount is guided by annual spending policy election of the John Carlton Memorial Fund (D0029)
Total Outreach Ministries	108,780	109,459	117,466	119,069	121,066	
Aspirants & Seminarian Support						
50300 - Seminary Scholarships (R)	55,000	33,603	60,000	28,750	40,000	We will have 2 seminarians studying for the priesthood
50310 - Vocational Deacon Educational Support (R)	0	0	0	2,906	20,000	We have 2 seminarians studying to become vocational deacons.
50320 - Ordination Expense	4,000	76	3,000	713	1,500	We will have 1 or 2 ordinations in 2023
50325 - Ordination Exploration Program (OEP)	2,000	1,988	2,000	1,135	2,000	\$1,000 is the est. expense for one exploratory candidate. We will have 2 in 2023.
50330 - Commission on Ministry	1,000	370	500	0	500	Meeting costs
50340 - Vocations Director	0	0	10,000	10,230	11,950	Compensation, benefits, and business expenses-Part-time
Total Aspirants & Seminarian Support	62,000	36,037	75,500	43,734	75,950	
College & Young Adult Ministries						
50400 - College & Young Adult Program Funds	15,000	14,967	6,000	4,643	6,000	Most of the budget will be used for a College Retreat in the Fall. The remaining money will be used to build other programs.
50410 - Old Dominion University	15,000	15,000	15,000	15,000	15,000	Funding for the chaplaincy at ODU.
50420 - College of William and Mary	15,000	15,000	15,000	15,000	15,000	Funding for the chaplaincy at William and Mary.
50430 - Longwood /Hampden-Sydney College	15,000	15,000	15,000	15,000	15,000	Funding for the chaplaincy at Longwood/Hampden-Sydney.
50440 - Christopher Newport University	0	0	15,000	15,000	15,000	Funding for the chaplaincy at CNU.
xxxxx - Growth & New College Ministries	0	0	0	0	15,000	New budget line added to fund those college ministries that can support the need for new or additional funding. This may include funding for Hampton University, Norfolk State University, and community colleges.
Total College & Young Adult Ministries	60,000	59,967	66,000	64,643	81,000	
Youth Ministries						
50500 - Youth Formation	600	604	600	602	600	The bulk of this budget will be used for racial reconciliation retreat.
50510 - Episcopal Youth Community (D)	22,500	2,165	22,500	16,032	22,500	Our expense for Spring Weekend was less than normal because we held the event in the chalets to cut costs. After doing this, we have decided to moved back to the conference room housing for Safe church purposes. While it is a more expensive option, it allows us to have more adult supervision over the participants.
50520 - Episcopal Youth Event (D)	2,700	2,700	2,700	2,700	8,100	This event is hosted every 3 years and will happen again in 2023. The event is held in different locations throughout the states and travel can often time be costly. We request funds every year to help prepare for this event. EYC reserve funds (3,500) will supplement this event and the youth (\$500) will also contribute.
50530 - Happening (D)	18,000	1,910	18,000	510	0	No Happening Events are planned in 2023. \$7,000 was put in reserves in 2022 for a possible alternative in 2023 or future years.
50540 - Youth Annual Council	300	0	500	0	500	We did not have an in person council this year, but hope to be able to take youth to council in person this coming year. This budget will fund food and other materials.
50550 - Youth Event Scholarships	3,500	0	3,500	2,588	3,500	As we start to see more in person events, we expect there to be an increase in scholarship applications.
50555 - New Beginnings	500	0	800	0	800	With overnight events possible again, we are hopeful to hold a New Beginnings event in the spring for middle schoolers. The one we were expecting to hold this last spring was cancelled due to Covid.
50560 - Youth Missioner	83,342	81,563	86,850	87,278	91,936	Compensation, benefits, and continuing education/ business expenses
Total Youth Ministries	131,442	88,942	135,450	109,710	127,936	
Total Rule of Life	504,377	426,213	546,651	480,672	616,304	
Congregational Development						
Healthy Parish Life						
50030 - Clergy and Parish Development	1,500	995	3,000	9,146	3,000	Used for expenses incurred while developing a congregation into their vision of what they are called by God to be. The Congregational Development Fund D0039 supports this line. In 2022 this line paid for Rev. Canon Harlan to receive congregational development training (\$8,550).
50033 - Transition Ministry Funds	0	0	0	1,171	4,000	Used to defray cost of congregational searches for a priest, such as bringing in a candidate for an interview or to cover the costs of sending a consultant to the congregation. The Congregational Development Fund D0039 supports this line. We have 15 churches in transition. Also, pavs for dues to the TM Conference.
50035 - Congregational Transition Funds	0	0	0	22,752	15,000	Used to defray costs to congregations after calling a priest: moving expenses, temporary lodging, etc. The Congregational Development Fund D0039 supports this line.
50080 - Congregational Development (D)	33,121	9,613	0	0	0	This account is now combined with the 50030 Clergy and Parish Development
50140 - Stewardship Expenses	2,000	2,000	2,000	1,524	2,000	The majority of the request covers TENS membership fees (\$1,500) for the diocese. The remaining funds would be used to fund a webinar series package. The Congregational Development Fund (D0039) supports this line.
xxxxx - Priest Sharing Initiative	0	0	0	0	2,500	This money will support the priest's expenses not covered by the churches who share a priest. The St. Mark's Fund D0047 supports this line.

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50975 - Congregational Development Institute	0	0	75,000	40,255	39,000	In 2022, we were assuming that the diocese would be paying for the lion's share of the expenses for this initiative. However, we have been able to make some modifications especially in terms of income generated. Participants are currently paying \$150 per workshop for their room and board which is generating income of \$2,100 per weekend towards Chanco rental and meals to offset the overall cost of the program. Additionally, churches pay staggered tuition fee per cycle: team of four = \$225, team of three: \$200, team of two= \$175. As we begin year two of DCDI some of the training costs for the interns will be reduced (\$5,400) given that the interns have completed two of the three required labs and will only need to travel (\$3,000) to one remaining lab. Additionally, the cost for Myers Briggs inventories (\$1,439) for participants is a cycle one cost. Total cost reduction is \$9,839 for interns.
50010 - Vestry Training Days (D)	3,000	1,000	3,000	0	3,000	Returning to the normal schedule in 2023
50040 - Safe Church Training	4,000	1,384	3,000	2,227	7,500	We need to increase the honorarium for (non staff) trainers going forward. Now that we have returned to a robust training schedule of at least 2 specialized sessions per month and 1-2 Universal sessions per month. The amount paid should match what we pay anti-racism trainers given the intensity of the training and the length of time required for each session. Specialized is a full day of training 8:30-3:30. We anticipate 2 Specialized sessions per month (\$200/trainer) and 1-2 Universal Sessions per month (\$30/trainer). Additionally, given that we are no longer charging for lunch we need to have some funds to cover lunch reimbursement for host churches.
50050 - Safe Guarding and Safety Grant	4,000	1,000	4,000	0	0	Very few applications for this fund each year. The grant will now cover safety grants to protect all people not just children as it has in the past. This budget line will now be part of the Buildings and Grounds Grant
50060 - Crisis Response Team	1,500	165	3,000	14,576	5,000	Assists churches when a congregational is in crisis with the rector or the church's leadership. Pays for consultants for the church's leadership. There is a new budget in 2023 called Title III/IV Investigations that address the costs of associated with the subject of the investigation that includes assessment of the individual. In 2022, assessment costs (\$11,000) were included in this line.
50200 - Clergy Mentoring Forum (D)	3,000	527	3,000	346	500	An educational program for newly ordained priests or priests new to the Diocese.
50210 - Clergy Conference (D)	14,000	15,183	15,000	15,527	15,525	The revenue account related to this expense account should off-set some of these expenses.
50230 - Clergy Continuing Education (R)	16,545	15,743	17,780	9,959	19,021	Distributions from the Clergy Continuing Education D0005 & Clergy Education Fund D0019 fund this line
Total Healthy Parish Life	82,666	47,610	128,780	117,483	116,046	
Congregational Leadership						
54010 - Bishop	270,160	267,057	285,933	293,802	297,686	Compensation, benefits, and continuing education/ business expenses
54050 - Bishop -Sabbatical Reserve	9,700	9,700	10,370	10,370	10,817	Estimated by dividing Bishop's current salary by 4, then by 5 (years)
54060 - Bishop Consecration Gift Expense	0	571	0	57	0	
54150 - Canon to the Ordinary	136,903	135,709	150,642	156,062	171,855	Compensation, benefits, and continuing education/ business expenses
55010 - Bishop's Executive Secretary	108,842	103,289	110,737	109,761	115,455	Compensation, benefits, and business expenses
Total Leadership	525,605	516,326	557,682	570,052	595,813	
Staff						
55040 - Canon of Administration	167,228	164,378	43,900	42,150	0	This position is no longer funded. The person who previously held this position retired. A new position, the Director of Finance and Administration was created that absorbed some of the Canon of Administration duties and responsibilities.
55100 - Comptroller	108,023	105,398	129,258	0	0	This position is no longer funded. A new position, the Director of Finance and Administration was created that absorbed some of the Comptroller duties and responsibilities
55100 - Director of Finance & Administration	0	0	0	141,394	186,463	This is a new position that includes duties previously done by the Canon for Administration and Comptroller. The Canon for Administration and Comptroller positions were eliminated. Budget includes compensation, benefits, and continuing education/ business expenses
55130 - Financial Assistant	21,530	17,628	21,780	18,351	22,030	Compensation, and continuing education- Part-time position
55140 - Program & Benefits Administrator	73,614	73,278	79,389	82,904	82,768	This is a new position that includes duties previously done by the Assistant to the Canons and is focused on programs and benefits. The person who previously held the Assistant to the Canons position transitioned into this more defined role. Budget includes compensation, benefits, and continuing education/ business expenses.
55150 - Data Entry	5,785	3,072	5,910	3,569	3,768	Compensation- Part-time position
55160 - Administrative Assistant	0	0	47,036	34,111	63,521	New hire in June 2022. Took over some of the administrative duties previously held by the Assistant to the Canons. The person who previously held the Assistant to the Canons position became the Program & Benefits Administrator whose duties became more focused on programs and benefits.
Total Staff	376,180	363,754	327,273	322,479	358,550	
Governance						
52010 - Lambeth Conference	1,500	1,500	9,800	17,635	1,000	The Anglican conference occurs every 10 years. Lambeth was held in 2022 and after expenses \$8,300 is still in the reserves. \$1,000 will be put in reserves in 2023.
52020 - House of Bishops	1,800	0	1,800	1,500	1,800	Funds the expenses associated with the House of Bishop's Meeting.
52030 - General Convention	12,000	12,000	45,000	27,021	13,000	General Convention will meet in 2024. The total costs are Est \$40,000. \$14,000 are left in the reserves from this year's convention. \$26,000, divided over 2 years.
52040 - Provincial Synod III	7,200	6,209	7,875	5,901	8,175	Includes the 2023 pledge estimated at \$6,320 and estimated travel expenses of \$1,300 to the annual Synod meeting.
52050 - ECW Triennial	0	0	0	0	1,750	Cost of the ECW Triennial 2024 registration will be about \$3,500, divided over 2 years
52060 - Annual Council Expense (D)	7,500	5,401	7,500	3,679	50,000	2023 Annual Council will be in person.
52070 - Standing Committee	750	427	750	221	500	Decrease

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- Title III/IV Investigations	0	0	0	0	8,000	This is a new expense line that addresses expenses associated with Title III/IV investigations. The expenses associated with the priest who is the subject of a Disciplinary Board's investigation and may include an assessment for fitness. These assessments cost as much as \$8,600 each.
52080 - Executive Board	1,300	360	1,300	1,482	1,300	No Change
52090 - Liturgical Commission	250	95	250	0	250	The commission chooses the liturgical literature for annual council and other events. This budget line pays for the literature and other costs associated with the commission.
52100 - Bishop Search & Transition Reserve	35,573	35,573	20,000	20,000	20,000	Money set aside to pay for the next Bishop Search & Transition. Bishop change averages every 10 years. Bishop of S. VA supports this line. \$20,000 is currently in reserve.
Total Governance	67,873	61,565	94,275	77,439	105,775	
Total Healthy Congregational Development	1,052,324	989,255	1,108,010	1,087,453	1,176,184	
Becoming Beloved Community						
50110 - Seeds of Hope (R)	26,125	15,000	28,073	17,500	29,847	Budget amount is guided by annual spending policy election of representative composite fund-- Seeds of Hope Fund
50020 - Repairers of the Breach	2,500	2,500	5,000	12,004	7,400	The funds for this account in the past have only covered speaker and program fees. Repairers will launch canonically required anti-racism training in the fall of 2022 and anticipate holding at least 6 sessions in 2023 with a goal of 12 sessions per year in the future. Each session requires 2 trainers for the day long program. We are requesting additional funding to cover the trainers honorariums - \$200/per trainer totaling \$400 per session. #80020 Repairers of the Breach (\$2,850) will support this budget.
50120 - Historiographer Expenses	1,200	0	0	1,129	1,200	Work continues to sort and file historic documents
50180- Canon for Diversity and Transformation	22,000	19,996	44,000	44,580	46,600	Part-time position. Includes compensation and business expenses
50700 - Latino Missioner	46,209	44,432	53,215	54,517	58,631	Part-time position. Includes compensation, benefits, and continuing education/ business expenses.
Total Becoming Beloved Community	98,034	81,928	130,288	129,730	143,678	
Creation Care						
Office Expense						
56020 - Office Supplies	4,000	3,830	4,000	3,357	3,500	No Change
56060 - Office Equipment	1,200	285	1,800	837	4,600	1 new laptops (\$1,600) and reserve money for new printer/copier (\$3,000)
56470 - Printing	1,850	2,073	2,000	2,790	2,600	Increase
Vehicle Expense						
56110 - Auto Repair, Insurance, etc.	2,775	4,631	4,500	5,954	6,000	Vehicle Purchased in 2021. Insurance \$2,333 a year.
56120 - Vehicle Reserve	7,000	7,000	7,000	2,065	7,000	Reserve is established to save for a new vehicle. Replacement is expected in 2028.
Banking & Interest Expense						
56220 - Bank/Credit Card/PayPal Charges	1,150	1,464	1,000	4,500	4,500	Increase to reflect bank fees
Goods & Services						
56310 - Hospitality	750	640	750	812	750	No Change
Professional Fees						
56410 - Legal Fees	65,000	2,239	5,000	366	1,000	Decrease. Filing Fees.
56420 - Audit Expense	17,000	19,210	18,000	18,350	19,000	Increased 5%
56430 - Background Check Fees	2,000	3,232	2,000	2,494	3,000	Cost of diocesan staff, supply clergy, and new clergy background checks
56440 - Episcopal Communication Dues	75	0	75	0	0	Will not be funded in 2023
56450 - Chancellor Continual Education & Chancellor's	3,600	1,063	3,600	356	2,950	\$450 Chancellors network dues; \$2,500 for Continuing Education including the Chancellor's conference
56460 - Copyright Licensing Fees	0	0	1,675	1,905	1,900	CCLI (\$630), One License (\$675), Rite Series (\$164), Church Video Licensing CVLI (\$422)
Property Expenses						
56505 - New Office Moving Expense	0	0	12,000	16,047	0	Budget line no longer needed. Moved in 2022
56510 - Rent -Diocesan Office (Newport News)	146,225	146,523	113,480	99,317	50,041	Decrease in Rent. Downsized in size and class.
56515 - Rent -Storage (Newport News)	0	0	0	1,227	2,784	\$232 a month rent
56520 - Real Estate Taxes (D)	12,000	11,603	12,000	11,394	12,000	These taxes are paid on property that is not tax exempt, usually land.
56530 - Property Insurance & Other Insurance	61,390	56,800	28,325	59,749	25,810	Insurance increased 5%. The actual balance includes costs of Idle Property Insurance
56540 - Idle Church Property Expense (D)	65,300	103,736	35,900	71,392	36,161	Decrease- Property will be sold (Idle Property Insurance & Est Repairs)
Staff Expenses						
56610 - Workers Compensation Insurance	4,980	5,763	6,050	6,289	6,600	5% Increased is expected
56615 - Health Care Administrative Expense	530	342	360	370	360	High Deductible Plan Administrative Expense
56620 - Staff Related Expenses	0	3,016	10,000	0	0	
Miscellaneous Expense						
57920 - Miscellaneous Expense	0	(1,515)	0	150	0	
Total Creation Care	396,825	371,935	269,515	309,721	190,556	
Evangelism						
Dedicated to Evangelism						
50160- Canon Evangelist	87,920	88,295	194,863	196,078	204,031	Compensation, benefits, and continuing education/ business expenses
50250 - Deacon Membership (AED)	1,200	2,050	1,200	1,050	1,050	The Association for Episcopal Deacons is a member-funded, non profit organization.
50260 - Vocational Deacon Expense Support	1,750	0	1,750	0	500	No money spent in 2021 or 2022.

Accounts	2021 Budget	2021 Actual Balance	2022 Budget	Unaudited Balance (Jan-Dec)	2023 Proposed Budget	Remarks
Total Dedicated to Evangelism	90,870	90,345	197,813	197,128	205,581	
Support of the Wider Church						
51010 - The Episcopal Church	266,100	266,100	294,483	294,483	270,898	Decrease. This pledge will match The Episcopal Church's asking of 15%.
51020 - Bishop Discretionary Expense	10,800	10,498	10,472	10,254	10,595	Budget is guided by spending policy of the Bishop's Discretionary fund D0010 & expected contributions
51040 - Union of Black Episcopalians	150	150	150	150	500	Organizational sponsorship fees
51050 - Virginia Interfaith Center-VICPP	1,000	1,000	1,000	1,000	1,000	This is an ecumenical group, dealing w/public policy. The dues are \$1,000.
51060 - Ecumenical Dues & Events	2,500	2,575	2,550	1,300	1,800	(EDEIO) \$300, LARCUM (Lutheran, Episcopal, R. Catholic, and United Methodist) Conference \$500, and VA Council of Churches \$1,000.
51070 - Church Periodical Club ®	360	360	360	360	345	The Church Periodical Club fund supplements this line.
Total Support of the Wider Church	280,910	280,683	309,015	307,927	285,138	
Camp Ministries						
50600 - Chanco Ministry Support	100,000	100,000	100,000	100,000	125,000	This line supports Chanco's operations. Funds will come from the Diocesan Property Fund (D0043)
50610 - Chanco Mabry Fund Support	40,000	40,000	40,000	40,000	24,925	The Mabry fund is now invested in the Composite Fund and is guided by the 5% spending policy. In the past the draws on the Mabry Fund did not follow the spending policy and funds were withdrawn in excess of the policy.
50620 - Chanco Capital Campaign Support	300,000	300,000	0	0	0	During the September 2021 meeting, the Ex Bard approved an additional \$300,000 pledge to the Capital Campaign. The Diocesan total support for the campaign began in 2017 is \$800,000.
Total Camp Ministries	440,000	440,000	140,000	140,000	149,925	
Communications throughout the Diocese						
53010 - Postage	1,500	1,156	1,500	997	1,200	Use is declining
53020 - Communications Equipment	10,424	3,301	5,425	5,961	3,925	Includes \$202 a month rent to buy land-line telephones and \$1,500 for second camera
53030 - IT Software	12,940	14,578	10,445	13,771	11,935	Includes Mailchimp (\$1,120), Zoom (\$960), Sophos (\$600), Stripo (\$150), Adobe Creative Cloud (\$360), Code Two (\$150), Microsoft 360 (\$500), ACS (\$5,727), Survey Monkey (\$375), & Consultant (\$2,000)
53040- Diocesan Web Page Administration	750	601	960	623	1,000	New Website. Explanation Pending
53050 - Diocesan Office-Telephone	1,920	4,664	4,500	4,173	4,570	Cox Telephone Service
53060 - Diocesan Office- Internet Service	2,880	2,815	2,850	3,547	4,570	Cox Internet Service
53070 - Editor & Proofreader	0	0	6,500	12,775	26,775	Mellen Street Creative assists with weekly newsletters, \$525 per issue per week
53080 - Communications Officer	44,287	43,034	45,020	25,942	24,254	Part-time position. Compensation and continuing education.
Total Communications throughout the Diocese	74,701	70,149	77,200	67,789	78,229	
Total Evangelism	886,481	881,177	724,028	712,844	718,873	
Total Expenses	2,938,041	2,750,508	2,778,492	2,720,420	2,845,595	
Net Total					0	