

Diocese of Southern Virginia
Proposed budget for 2017

| | 2016 | 2017 | difference |
|-------------------------|-------------|-------------|-------------------|
| Annual Pledges | 1,503,200 | 1,503,200 | - |
| Other Income | 11,450 | 15,400 | 3,950 |
| Investment Income | 532,613 | 565,413 | 32,800 |
| Total Income | 2,047,263 | 2,084,013 | 36,750 |
| Formation | 30,249 | 28,532 | (1,717) |
| Clergy | 37,108 | 34,233 | (2,875) |
| Youth | 23,000 | 23,000 | - |
| College Ministries | 60,000 | 60,000 | - |
| Seminarian scholarships | 82,540 | 83,224 | 684 |
| Vache Scholarships | 13,017 | 13,124 | 107 |
| Mission | 56,380 | 44,587 | (11,793) |
| Outreach | 55,279 | 51,905 | (3,374) |
| Communication | 8,625 | 8,825 | 200 |
| General and Administra | 234,712 | 235,365 | 653 |
| Chanco | 80,000 | 80,000 | - |
| The Wider Church | 211,485 | 232,246 | 20,761 |
| Personnel | 1,154,868 | 1,164,515 | 9,647 |
| Principal repayment | | 24,450 | 24,450 |
| | 2,047,263 | 2,084,006 | 36,743 |
| net | - | 7 | |

**Diocese of Southern Virginia
2017 Budget**

| | 2016 Budget | 2017 Proposed Budget |
|---|---------------------|-----------------------------|
| Income | | |
| Annual Pledges | 1,503,200.00 | 1,503,200.00 |
| Other and Special Contri | 3,000.00 | 3,000.00 |
| Other Income | 450.00 | 400.00 |
| Real Estate Income | 8,000.00 | 12,000.00 |
| Investment Income | 532,613.00 | 565,413.00 |
| Total Income | 2,047,263.00 | 2,084,013.00 |
| Expenses | | |
| Lay Formation | | |
| Adult Formation | | |
| 50100 - Education for Ministry | 1,700.00 | 1,700.00 |
| 50130 - Adult Ed Program Funds | 1,000.00 | 1,000.00 |
| 50140 - Lay Continuing Education (restricted) | 9,999.00 | 10,082.00 |
| 50150 - Bishop's Days with Vestries | 500.00 | 500.00 |
| 56700 - Stewardship | 2,000.00 | 2,000.00 |
| Total Adult Formation | 15,199.00 | 15,282.00 |
| Children/ Family Formation | | |
| 50200 - Children/Family Program Funds | 1,000.00 | 1,000.00 |
| Total Children/ Family Formation | 1,000.00 | 1,000.00 |
| Advocacy Ministries | | |
| 50310 - Repairers of the Breach Commission | 1,500.00 | 1,500.00 |
| 50320 - Recovery Ministry | 1,000.00 | 1,000.00 |
| Total Advocacy Ministries | 2,500.00 | 2,500.00 |
| Primary Formation Resources | | |
| 50410 - Dio Resource Library | 500.00 | 500.00 |
| 50440 - CENET Exp | 250.00 | 250.00 |
| 50450 - Province & National Conf. | 500.00 | - |
| 51160 - Liturgical Commission | 1,000.00 | 1,000.00 |
| 51180 - Creating Safe Churches | 800.00 | 1,000.00 |
| 50400 - CF Business Expenses | 8,500.00 | 7,000.00 |
| Total Primary Formation Resources | 11,550.00 | 9,750.00 |
| Total Formation | 30,249.00 | 28,532.00 |
| Clergy Programs | | |

| | | |
|--|-------------------|-------------------|
| 51100 - The Fresh Start Program | 4,000.00 | 4,000.00 |
| 51110 - Clergy Conference | - | |
| 51120 - Clergy and Parish Development | 2,500.00 | 2,000.00 |
| 51130 - Commission on Ministry | 1,000.00 | 1,000.00 |
| 51140 - Clergy Continuing Ed (restricted) | 15,108.00 | 15,233.00 |
| 51145- Oxford Trip | - | |
| 51190 - Crisis Response Team | 1,500.00 | 1,500.00 |
| 51200 - CT Business expenses | 10,000.00 | 9,000.00 |
| 56255 - Archdeacon expenses | 1,500.00 | 1,000.00 |
| 54165 - Retired Clergy Chaplaincy | 1,500.00 | 500.00 |
| | | |
| LEADERSHIP | 37,108.00 | 34,233.00 |
| | | |
| Youth | | |
| Youth Ministries | | |
| 52120 - Episcopal Youth Community | 7,000.00 | 7,000.00 |
| 52150 - Episcopal Youth Event | 1,000.00 | 1,000.00 |
| 52155 - Happening | 7,000.00 | 7,000.00 |
| 52140 - Youth Min-business expenses | 4,500.00 | 4,500.00 |
| 52185 - Youth Event Scholarships | 3,500.00 | 3,500.00 |
| Total Youth Ministries | 23,000.00 | 23,000.00 |
| | | |
| College Ministry | | |
| 53100 - Campus Program Funds | | 10,000.00 |
| 53200 - ODU - Salary | 15,000.00 | 15,000.00 |
| 53300 - W&M - Salary | 15,000.00 | 15,000.00 |
| 53400 - Longwood/Hampden-Sydney | 15,000.00 | 15,000.00 |
| 53600 - CNU | 15,000.00 | 5,000.00 |
| Total Campus Missions | 60,000.00 | 60,000.00 |
| 53120 - Seminary Scholarships (restricted) | 82,540.00 | 83,224.00 |
| 53130 - Vache Scholarship Fund (restricted) | 13,017.00 | 13,124.00 |
| Total College Ministry | 155,557.00 | 156,348.00 |
| | | |
| Department of Missions | | |
| 54115 - Congregational Development Missioner | 10,000.00 | |
| 54130 - Real Estate Taxes | 12,000.00 | 12,000.00 |
| 54150 - Idle Property Maint. | 8,000.00 | 8,000.00 |
| 54160 - Congregational Development | 7,500.00 | 7,500.00 |
| 54180 - Small Church Maintenance | 5,000.00 | 5,000.00 |
| 54195 - M&M Grants | 13,880.00 | 12,087.00 |

| | | |
|--|------------------|------------------|
| Total Department of Missions | 56,380.00 | 44,587.00 |
| | | |
| Outreach | | |
| 54400 - Jackson-Feild Home Assistance | 7,924.00 | 7,990.00 |
| 54410 - Covington Boys' Home | 3,000.00 | 3,000.00 |
| 54420 - Mission of the Holy Spirit | 5,000.00 | 5,000.00 |
| 54440 - GraceInside | 5,000.00 | 5,000.00 |
| 54480 - Seeds of Hope (restricted) | 24,625.00 | 24,829.00 |
| (restricted) | 2,168.00 | 2,186.00 |
| 54500 - Lay Pensions (restricted) | 3,662.00 | - |
| 55130 - Virginia Interfaith Center-VICPP | 1,000.00 | 1,000.00 |
| 55140 - Ecumenical/Virginia Council | 2,900.00 | 2,900.00 |
| Total Outreach Ministries | 55,279.00 | 51,905.00 |
| | | |
| Dept of Communications | | |
| 56680 - Web Page Admin | 750.00 | 750.00 |
| 56690 - Dept Communications Expenses | 1,000.00 | 1,000.00 |
| 56641 - Episcopal Communicators Dues | 75.00 | 75.00 |
| 56643 - Online software - constant contact | 1,800.00 | 2,000.00 |
| 56645 - Church Communications grants | 5,000.00 | 5,000.00 |
| Total Communications | 8,625.00 | 8,825.00 |
| | | |
| General & Administrative Expenses | | |
| 56400 - Postage | 3,000.00 | 1,800.00 |
| 56440 - Computer Consultant | 10,100.00 | 10,000.00 |
| 56450 - Office Supplies | 5,500.00 | 5,000.00 |
| 56460 - Office Equipment | 2,500.00 | 4,500.00 |
| 56130 - Legal expenses | 1,500.00 | 5,000.00 |
| 56150 - Audit of Accounts | 17,000.00 | 18,000.00 |
| 56160 - Expense of Council | - | - |
| 56470 - Copying/ Printing | 2,000.00 | 1,600.00 |
| 56190 - Workmans Compensation Insurance | 4,000.00 | 4,000.00 |
| 56200 - Commercial Package Insurance | 40,000.00 | 40,000.00 |
| 56240 - Background Check Fees | 600.00 | 1,000.00 |
| 56250 - Deacons/ordinations | 3,000.00 | 1,200.00 |
| 56260 - Executive Board Comm Exp | 2,000.00 | 2,000.00 |
| 56280 - Debt Service | 14,000.00 | 7,500.00 |
| 56290 - Bank/Credit Card Charges | 100.00 | 100.00 |
| 56320 - Admin Revenue-Institutions | (10,000.00) | (10,000.00) |
| 56265 - Hospitality | 1,000.00 | 1,000.00 |
| 58150 - Telephone | 5,200.00 | 6,500.00 |
| 58160 - Internet and email | 2,700.00 | 2,700.00 |

| | | |
|--|-------------------|-------------------|
| 56195 - Rent on Newport News office | 129,512.00 | 132,465.00 |
| 56465 - Historiographer expenses | 1,000.00 | 1,000.00 |
| Total G&A Expenses | 234,712.00 | 235,365.00 |
| | | |
| Chanco on the James, Inc. | | |
| 52300 - Chanco Supplement- Operating Budget | 80,000.00 | 80,000.00 |
| Total Chanco on the James | 80,000.00 | 80,000.00 |
| | | |
| | | |
| The Wider Church | | |
| 55100 - Episcopal Church - USA | 193,785.00 | 215,146.00 |
| 55120 - Provincial Synod III | 4,700.00 | 4,100.00 |
| 55200 -General Convention-Deputies | 13,000.00 | 13,000.00 |
| Total The Wider Church | 211,485.00 | 232,246.00 |
| | | |
| Personnel | | |
| Diocesan Bishop | | |
| 59100 - Compensation | 180,405.00 | 182,209.00 |
| 59103 - Pension Premium | 32,473.00 | 32,798.00 |
| 59102 - Medical Insurance | 33,468.00 | 34,776.00 |
| 59104 - Life and disability | 1,035.00 | 926.00 |
| 59105 - Business Expenses | 18,000.00 | 18,000.00 |
| 59106 - Auto expenses | 5,000.00 | 5,000.00 |
| Total Diocesan Bishop | 270,381.00 | 273,709.00 |
| Assisting Bishops | | |
| 59120 - Compensation | - | 25,000.00 |
| Total Assisting Bishops | - | 25,000.00 |
| Executive Secretary to the Bishop | | |
| 59130 - Salary | 54,269.00 | 54,812.00 |
| 59131 - Social Security | 4,151.00 | 4,196.00 |
| 59132 - Medical Insurance | 33,000.00 | 35,352.00 |
| 59133 - Pension Premium | 4,884.00 | 4,933.00 |
| 59134 - Life Insurance | 230.00 | 230.00 |
| 59135 - S< Disability | 748.00 | 710.00 |
| 59136 - Bishop's Sec Cont Ed | 1,600.00 | 2,000.00 |
| Total Executive Secretary to the Bishop | 98,882.00 | 102,233.00 |
| Comptroller | | |
| 59160 - Salary | 74,868.00 | 75,617.00 |
| 59161 - Social Security | 5,727.00 | 5,832.00 |
| 59162 - Medical Insurance | 11,784.00 | 12,624.00 |
| 59163 - Pension Premium | 6,738.00 | 6,806.00 |

| | | |
|---------------------------------------|------------|------------|
| 59164 - Life Insurance | 230.00 | 230.00 |
| 59165 - S< Disability | 886.00 | 830.00 |
| 59166 - Business expenses | 2,000.00 | 1,500.00 |
| 59167 - Continuing Education Expenses | 1,500.00 | 1,500.00 |
| Transition | | 5,000.00 |
| Total Comptroller | 103,733.00 | 109,939.00 |
| Bookkeeper | | |
| 59852 - Bookkeeper - Salary | 18,600.00 | 17,100.00 |
| 59853 - Bookkeeper - SS | 1,420.00 | 1,308.00 |
| Total Bookkeeper | 20,020.00 | 18,408.00 |
| Canon for Transition | | |
| 51300 - Compensation | 105,519.00 | 103,350.00 |
| 51330 - Pension Premium | 18,994.00 | 18,603.00 |
| 51340 - Life Insurance | 230.00 | 230.00 |
| 51350 - Medical Insurance | 18,193.00 | 4,990.00 |
| 51360 - Disability | 707.00 | 692.00 |
| Total Canon for Transition | 143,643.00 | 127,865.00 |
| Canon for Formation | | |
| 50500 - Salary | 71,306.00 | 75,584.00 |
| 50510 - Social Security | 5,455.00 | 5,829.00 |
| 50520 - Medical Insurance | 11,784.00 | 12,624.00 |
| 50530 - Life Insurance | 230.00 | 230.00 |
| 50540 - Pension Premium | 6,418.00 | 6,803.00 |
| 50550 - S< Disability | 862.00 | 825.00 |
| Total Canon for Formation | 96,055.00 | 101,895.00 |
| Assistant to the Canons | | |
| 51400 - Salary | 42,000.00 | 42,420.00 |
| 51410 - Social Security | 3,213.00 | 3,261.00 |
| 51440 - Life Insurance | 230.00 | 230.00 |
| 51430 - Pension Premium | 3,780.00 | 3,818.00 |
| 51450 - S< Disability | 492.00 | 456.00 |
| 51420 - Medical Insurance | 11,784.00 | 12,624.00 |
| Total Assistant to the Canons | 61,499.00 | 62,809.00 |
| Youth Missioner | | |
| 52200 - Salary | 58,735.00 | 59,322.00 |
| 52210 - Social Security | 4,493.00 | 4,541.00 |
| 52220 - Medical Insurance | 11,784.00 | 12,624.00 |
| 52230 - Pension Premium | 5,287.00 | 5,339.00 |
| 52240 - Life Insurance | 230.00 | 230.00 |
| 52250 - S< Disability | 778.00 | 728.00 |
| Total Youth Missioner | 81,307.00 | 82,784.00 |
| Latino Ministries Coordinator | | |

| | | |
|--|---------------------|---------------------|
| 54230 - Compensation | 22,000.00 | 24,000.00 |
| 54240 - FICA | 1,683.00 | 1,836.00 |
| 54250 - Pension | 1,980.00 | 2,160.00 |
| 54260 - Life Insurance | 211.00 | |
| Total Latino Ministries Coordinator | 25,874.00 | 27,996.00 |
| Canon for Administration | | |
| 54300 - Compensation | 111,197.00 | 112,309.00 |
| 54320 - Pension Premium | 20,016.00 | 20,216.00 |
| 54330 - Life Insurance | 230.00 | 230.00 |
| 51350 - Medical Insurance | 16,193.00 | 14,000.00 |
| 51360 - Disability | 745.00 | 652.00 |
| 54390 - Official expenses | 6,000.00 | 5,112.00 |
| Total Canon for Administration | 154,381.00 | 152,519.00 |
| Communications Officer | | |
| 59200 - Salary | 52,800.00 | 55,968.00 |
| 59210 - Fica | 4,039.00 | 4,290.00 |
| 59220 - Medical Insurance | 11,784.00 | 12,624.00 |
| 59230 - Pension Premium | 4,752.00 | 5,037.00 |
| 59240 - Life Insurance | 230.00 | 230.00 |
| 59250 - S< disability | 738.00 | 709.00 |
| 59260 - Continuing Education | 500.00 | 500.00 |
| Total Communications Officer | 74,843.00 | 79,358.00 |
| Staff changes | 24,250.00 | - |
| | | |
| Total Personnel | 1,154,868.00 | 1,164,515.00 |
| Principal repayment | | 24,450.00 |
| Total Expenses | 2,047,263.00 | 2,084,006.00 |
| | | |
| Net | - | 7.00 |