

2014 Proposed Summary Budget

	2013	2014	change	% of budget
Income				
Pledge	1,485,200	1,485,200	-	
Investment Income	380,141	375,018	(5,123)	
Other	74,000	35,500	(38,500)	
Total income	1,939,341	1,895,718	(43,623)	
Expenses				
Lay Formation	32,036	36,209	4,173	1.91%
Clergy Programs	43,457	46,880	3,423	2.47%
Youth Ministries	25,400	23,900	(1,500)	1.26%
College Ministries	75,000	62,000	(13,000)	3.27%
Vache Scholarships	12,284	12,118	(166)	0.64%
Seminarian Scholarships	77,891	74,226	(3,665)	3.92%
Department of Missions	83,515	84,009	495	4.43%
Outreach	49,163	48,698	(464)	2.57%
Communications	9,705	9,480	(225)	0.50%
Gen & Admin	131,403	111,807	(19,596)	5.90%
Conference Center	14,340	8,100	(6,240)	0.43%
Chanco	80,000	80,000	-	4.22%
Properties	33,400	39,450	6,050	2.08%
The Wider Church	161,250	171,200	9,950	9.04%
Personnel	1,110,443	1,086,690	(23,754)	57.35%
Total expenses	1,939,285	1,894,767	(44,518)	100.00%
net gain/loss	56	951		

**Diocese of Southern Virginia
2014 Budget**

Income	2013 Budget	2014 Budget
Annual Pledges	1,485,200.00	1,485,200.00
Other and Special Contri	3,000.00	3,000.00
Other Income	4,000.00	3,000.00
Gunn Conference Center	23,000.00	
Real Estate Income	44,000.00	29,500.00
Investment Income	380,141.53	375,017.60
Total Income	1,939,341.53	1,895,717.60
Expenses		
Lay Formation		
Adult Formation		
50100 - Education for Ministry	1,700.00	1,700.00
50130 - Adult Ed Program Funds	2,000.00	2,000.00
50140 - Lay Continuing Education (restricted)	9,435.76	9,308.63
50150 - Bishop's Days with Vestries	-	-
56700 - Stewardship	1,500.00	2,000.00
Total Adult Formation	14,635.76	15,008.63
Children/ Family Formation		
50200 - Children/Family Program Funds	1,500.00	2,000.00
Total Children/ Family Formation	1,500.00	2,000.00
Advocacy Ministries		
50300 - Commission on Aging	500.00	500.00
50310 - Commission on Anti-Racism	3,000.00	2,000.00
Total Advocacy Ministries	3,500.00	2,500.00
Primary Formation Resources		
50410 - Dio Resource Library	500.00	500.00
50420 - Ecumenical Resource Center	-	-
50440 - CENET Exp	1,500.00	1,500.00
50450 - Province & National Conf.	1,000.00	200.00
50460 - Prayer and Healing Commission	-	-
51160 - Liturgical Commission	400.00	2,000.00
51180 - Creating Safe Churches	1,000.00	500.00
50400 - CF Business Expenses	8,000.00	12,000.00
Total Primary Formation Resources	12,400.00	16,700.00
Total Formation	32,035.76	36,208.63
Clergy Programs		

51100 - The Fresh Start Program	4,200.00	4,200.00
51110 - Clergy Conference	-	
51120 - Clergy and Parish Development	2,500.00	3,500.00
51130 - Commission on Ministry	1,000.00	1,000.00
51140 - Clergy Continuing Ed (restricted)	14,256.52	16,679.70
51145- Oxford Trip	3,000.00	3,000.00
51190 - Crisis Response Team	3,500.00	3,500.00
51200 - CT Business expenses	12,000.00	12,000.00
56255 - Archdeacon expenses	1,500.00	1,500.00
54165 - Retired Clergy Chaplaincy	1,500.00	1,500.00
LEADERSHIP	43,456.52	46,879.70
Youth		
Youth Ministries		
52160 - Annual Council	-	
52120 - Episcopal Youth Community	6,000.00	7,000.00
52145 - Youth Min-Cont Ed	500.00	
52150 - Episcopal Youth Event	1,000.00	1,000.00
52155 - Happening	6,000.00	7,000.00
52180 - Mission	-	
52170 - Youth Vocation Exploration	500.00	
52175 - Youth Training	1,500.00	500.00
52140 - Youth Min-business expenses	6,000.00	5,500.00
52190 - Young Adults	1,000.00	
52185 - Youth Event Scholarships	2,900.00	2,900.00
NEW Youth Ministry Intern		-
Total Youth Ministries	25,400.00	23,900.00
Campus Missions		
53100 - Campus Program Funds	-	2,000.00
53200 - ODU - Salary	15,000.00	15,000.00
53300 - W&M - Salary	15,000.00	15,000.00
53400 - Longwood/Hampden-Sydney - Salary	15,000.00	15,000.00
53500 - St. Paul's - Salary	15,000.00	
53600 - CNU - Salary	15,000.00	15,000.00
Total Campus Missions	75,000.00	62,000.00
53120 - Seminary Scholarships (restricted)	77,890.57	74,225.93
53130 - Vache Scholarship Fund (restricted)	12,283.60	12,118.10
Total College Ministries	165,174.17	148,344.03
Department of Missions		

54105 - Canon for Mission Professional Expenses	6,500.00	4,500.00
54130 - Real Estate Taxes	11,000.00	12,000.00
54140 - Department Conferences	2,500.00	
54150 - Idle Property Maint.	4,000.00	6,000.00
54160 - Congregational Development	12,000.00	14,500.00
54180 - Small Church Maintenance	10,000.00	10,000.00
54190 - M&M Grants	37,514.54	37,009.07
Total Department of Missions	83,514.54	84,009.07
Outreach		
54400 - Jackson-Feild Home Assistance	7,477.95	7,400.00
54410 - Covington Boys' Home	3,000.00	3,000.00
54420 - Mission of the Holy Spirit	3,000.00	3,000.00
54440 - Chaplain Service/Prison Ministry	3,000.00	3,000.00
54480 - Seeds of Hope (restricted)	23,233.09	22,920.05
(restricted)	2,045.87	2,018.31
54500 - Lay Pensions (restricted)	3,455.63	3,410.00
55130 - Virginia Interfaith Center-VICPP	1,000.00	1,000.00
55140 - Ecumenical/Virginia Council	2,950.00	2,950.00
Total Outreach Ministries	49,162.54	48,698.36
Dept of Communications		
56680 - Web Page Admin	925.00	900.00
56690 - Dept Communications Expenses	1,500.00	2,000.00
56641 - Episcopal Communicators Dues	80.00	80.00
56642 - Communication equipment	500.00	300.00
56643 - Online software - constant contact	1,200.00	1,200.00
56644 - Church Communicator conferences	500.00	
56645 - Church Communications grants	5,000.00	5,000.00
Total Communications	9,705.00	9,480.00
General & Administrative Expenses		
56400 - Postage	10,000.00	3,000.00
56440 - Computer Consultant	10,000.00	10,000.00
56450 - Office Supplies	6,500.00	5,500.00
56460 - Office Equipment	9,427.00	2,500.00
56130 - Legal expenses	1,500.00	1,500.00
56150 - Audit of Accounts	14,000.00	15,000.00
56160 - Expense of Council	-	-
56470 - Copying/ Printing	12,000.00	12,000.00
56190 - Workmans Compensation Insurance	6,114.00	6,419.70

56200 - Commercial Package Insurance	40,512.00	42,537.60
56240 - Background Check Fees	1,200.00	1,200.00
56250 - Deacons/ordinations	800.00	800.00
56260 - Executive Board Comm Exp	4,000.00	2,000.00
56280 - Debt Service	20,000.00	17,500.00
56290 - Bank/Credit Card Charges	1,500.00	750.00
56320 - Admin Revenue-Institutions	(10,000.00)	(10,000.00)
56205 - Property Committee	500.00	-
56265 - Diocesan Events	3,000.00	1,000.00
56455 - Skype	350.00	100.00
Total G&A Expenses	131,403.00	111,807.30
Gunn Conference Center		
58400 - Conf Center-Gas/Electric	4,500.00	3,500.00
58410 - Conf Center-Water/Sewage	2,840.00	2,000.00
58430 - Con Center-Linen Service	1,500.00	
58450 - Conf Center-Supplies/ Expense	500.00	100.00
58460 - Conf Center-Maintenance	5,000.00	2,500.00
Total Gunn Conference Center	14,340.00	8,100.00
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
Properties		
Diocesan Office		
58100 - Dio. Office- Cleaning supplies	500.00	250.00
58120 - Dio. Office Maintenance	7,000.00	7,000.00
58130 - Dio Office-Gas/Electric	8,000.00	7,000.00
58140 - Dio Office-Water/Sewage	1,800.00	1,500.00
58150 - Dio Office-Telephone	6,800.00	5,500.00
58160 - Dio Office-Visinet-E-mail	2,000.00	1,500.00
Cleaning service		3,000.00
Total Diocesan Office	26,100.00	25,750.00
Episcopal Residence		
58230 - Epis Res Maintenance	2,500.00	2,500.00
Total Episcopal Residence	2,500.00	2,500.00
Manor House		
58300 - Manor House-Gas/Electric	2,000.00	2,000.00
58330 - Manor House Maintenance	1,000.00	1,200.00
Total Manor House	3,000.00	3,200.00
Landscaping and Grounds		

58500 - Landscaping & Grounds	1,800.00	8,000.00
Total Landscaping and Grounds	1,800.00	8,000.00
Total Properties	33,400.00	39,450.00
The Wider Church		
55100 - Episcopal Church - USA	143,550.00	153,500.00
55120 - Provincial Synod III	5,700.00	5,700.00
55200 -General Convention-Deputies	12,000.00	12,000.00
Total The Wider Church	161,250.00	171,200.00
Personnel		
Diocesan Bishop		
59100 - Compensation	173,400.00	176,868.00
59103 - Pension Premium	31,212.00	31,836.24
59102 - Medical Insurance	27,480.00	29,376.00
59104 - Life and disability	1,035.00	1,035.00
59105 - Business Expenses	18,000.00	18,000.00
59110 - Sabbatical Reserve	3,000.00	3,000.00
59106 - Auto expenses	12,000.00	12,000.00
Total Diocesan Bishop	266,127.00	272,115.24
Assisting Bishops		
59120 - Compensation	600.00	
Total Assisting Bishops	600.00	
Executive Secretary to the Bishop		
59130 - Salary	50,643.00	51,655.86
59131 - Social Security	3,874.00	3,951.67
59132 - Medical Insurance	19,272.00	20,028.00
59133 - Pension Premium	4,558.00	4,649.03
59134 - Life Insurance	230.40	230.40
59135 - S< Disability	724.00	730.10
59136 - Bishop's Sec Cont Ed	1,000.00	1,000.00
Total Executive Secretary to the Bishop	80,301.40	82,245.06
Comptroller		
59160 - Salary	69,865.00	71,262.30
59161 - Social Security	5,345.00	5,451.57
59162 - Medical Insurance	9,672.00	10,344.00
59163 - Pension Premium	6,288.00	6,413.61
59164 - Life Insurance	230.40	230.40
59165 - S< Disability	852.00	861.46
59166 - Business expenses	2,000.00	2,000.00
59167 - Continuing Education Expenses	1,500.00	1,500.00

Total Comptroller	95,752.40	98,063.33
Bookkeeper		
59852 - Bookkeeper - Salary	13,500.00	16,000.00
59853 - Bookkeeper - SS	1,032.75	1,224.00
Total Bookkeeper	14,532.75	17,224.00
Canon for Transition		
51300 - Compensation	77,500.00	77,000.00
51310 - Canon/Transition FICA	6,084.00	6,206.00
51320 - Housing Allowance	22,500.00	25,000.00
51330 - Pension Premium	19,347.12	19,477.03
51340 - Life Insurance	230.40	230.40
51350 - Medical Insurance	9,036.00	10,344.00
51360 - Disability	716.50	725.00
Total Canon for Transition	135,414.02	138,982.43
Canon for Formation		
50500 - Salary	67,524.00	68,874.48
50510 - Social Security	5,165.60	5,268.90
50520 - Medical Insurance	9,672.00	10,344.00
50530 - Life Insurance	230.40	230.40
50540 - Pension Premium	6,077.00	6,198.70
50550 - S< Disability	836.50	845.46
Total Canon for Formation	89,505.50	91,761.94
Assistant Deployment Officer/ Formation		
51400 - Salary	43,260.00	44,125.20
51410 - Social Security	3,309.40	3,375.58
51440 - Life Insurance	230.40	230.40
51430 - Pension Premium	3,893.40	3,971.27
51450 - S< Disability	500.00	505.64
Total Assistant Deployment Officer/Formation	51,193.20	52,208.09
Youth Missioner		
52200 - Salary	55,620.00	56,732.40
52210 - Social Security	4,255.00	4,340.03
52220 - Medical Insurance	9,672.00	10,344.00
52230 - Pension Premium	5,006.00	5,106.12
52240 - Life Insurance	230.40	230.40
52250 - S< Disability	757.00	764.11
Total Youth Missioner	75,540.40	77,517.06
Congregational Dev Officer		
54340 - Compensation	25,750.00	26,265.00
54360 - Pension Premium	4,989.60	5,089.40

54350 - FICA supplement	1,970.00	2,009.40
Total Congregational Dev Officer	32,709.60	33,363.80
Canon for Administration		
54300 - Compensation	81,000.00	77,406.00
54305 - housing	24,300.00	30,000.00
54320 - Pension Premium	18,954.00	19,333.00
54330 - Life Insurance	230.40	230.40
54340 - Medical Insurance	17,472.00	18,228.00
54350 - Disability	705.50	719.62
54390 - Official expenses	5,000.00	6,000.00
Total Canon for Administration	147,661.90	151,917.02
Communications Officer		
59200 - Salary	50,000.00	51,000.00
59210 - Fica	3,825.00	3,901.50
59220 - Medical Insurance	9,672.00	10,344.00
59230 - Pension Premium	4,500.00	4,590.00
59240 - Life Insurance	230.40	230.40
59250 - S< disability	719.00	725.70
59260 - Continuing Education	500.00	500.00
Total Communications Officer	69,446.40	71,291.60
Properties Manager		
58600 - Salary	43,657.00	
58620 - Social Security	3,340.00	
58640 - Pension Premium	3,929.00	
58650 - Life Insurance	230.40	
58660 - S< Disability	502.50	
Total Properties Manager	51,658.90	
Total Personnel	1,110,443.47	1,086,689.57
Total Expenses	1,939,285.00	1,894,766.66
Net	56.53	950.94