

**Diocese of Southern Virginia
2026 Proposed Budget**

Accounts	2024 Budget	2024 Actual Balance	2025 Budget	Current Balance (Jan- Dec)	2026 Budget (Proposed)	Remarks
Revenues						
Unrestricted Contributions						
40100 - Annual Pledges	1,480,000	1,507,892	1,495,000	1,511,855	1,500,000	Difficult to predict. Although pledge statements are due December 1, a quarter of the churches don't submit pledge statements or submit them after December 1.
40110 - Annual Pledges Paid in Arrears	12,000	5,222	5,000	17,437	10,000	Difficult to predict.
40120 - Bishop Discretionary Contributions	8,000	12,065	10,000	7,866	8,000	Decrease
40140 - Contributions - Cash	2,000	250	500	1,025	500	Difficult to predict.
Restricted Contributions						
40220 - Robert Chamberlayne Trust Revenue	0	22,559	24,000	28,432	24,000	
40270 - Contributions - Cash (Restricted)	0	7,293	5,000	77,570	2,250	
40280 - Youth Program Contributions	0	0	0	0	0	
40290 - College Ministries Contributions	0	150	150	625	500	
40295 - Workshop Lunch Contributions	500	1,252	1,300	1,482	1,450	No longer charging for training, however, we are accepting donations for lunch served during the training.
40380 - Repairers of the Breach Contributions	0	1,098	1,000	0	250	Decrease
40215 - Clergy Conference Scholarship Contributions					500	New Budget Line. Supports clergy in small and rural places to attend the required clergy conference.
Program Support Revenue						
Clergy & Clergy Aspirants						
41110 - Clergy Conference (D)	15,000	18,242	16,000	14,575	18,000	Supplements the costs of the conference
41150 - Ordination Exploration Revenue (D)	3,000	7,826	4,000	4,928	3,000	\$1,000 is the est. revenue for one applicant.
Youth Ministries						
41210 - Episcopal Youth Community (EYC) (D)	9,000	12,974	9,000	15,018	9,000	Income is generated from fees that youth participants pay to attend the fall and spring weekends
41220 - The Episcopal Youth Event (EYE) (D)	0	0	0	0	0	There is no EYE Event in 2026.
41230 - Happening (D)	0	0	0	0	0	No Happening event planned.
41240 - New Beginnings	0	0	0	0	0	No children's program is planned
Education/ Training						
41310 - Vestry Training Days (D)	0	0	0	0	0	
41320 - Christian Education NET Class (D)	165	0	165	0	165	No change. Pays for a registration fee.
41340 - Special Event Revenue-Story Telling	0	211	0	2,228	2,100	Story Telling Event planned
Governance						
41410 - Annual Convention (D)	45,000	41,823	42,000	46,200	42,000	No change
Property Revenue						
42140 - Gain (Loss) on Asset Disposal	392,521	329,854	0	0	0	Sold Isle of Wight Property in 2024 to support the budget.
42150 - Idle Church Property Revenue (D)	6,900	8,358	7,260	12,050	11,880	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 . Grace-Drakes Branch-\$100 per month, Calvary, Dinwiddie \$350 per month and Church of the Messiah \$540 per month.
42170 - ODU Canterbury Rental House	0	0	0	13,690	15,600	Rental funds in this account offset ODU Canterbury and ODU rental house expenses
Other Revenue						
43100 - Church Hm/Ridley/SVDF Agent Reimbursement	10,000	10,000	10,000	6,500	10,000	1,000 Church Home; 6,000 Ridley; 3,000 SVDF Reimbursements
43130 - Miscellaneous Revenue	2,000	4,725	3,000	2,125	500	Decreased
43170 - Background Check Reimbursements	0	1,043	1,000	437	500	Reimbursement from churches for the cost of new clergy background checks.
Investments Distributions						
47440 - Mabry Fund Distribution for Chanco	25,805	25,806	26,073	26,073	27,409	Represents the 5% distribution from the Mabry Fund.
47450 - SVDF Quarterly Distributions	802,636	801,891	768,859	768,860	805,278	This revenue represents investment distributions from designated and restricted funds. The distributions are based upon our 5% annual spending policy. Not all distributions are taken from every fund. The seminarian funds are not drawn from using the spending policy, but are withdrawn when the actual expense amount is known and has occurred. It is anticipated that \$110,500 will be withdrawn to support seminarians. See Account #49020 Seminarian & Aspirants- Released from Restriction. Some invested restricted funds will not be drawn on this year because it is anticipated that an expense will not occur to meet the restricted funds use. An example of a fund that will not be utilized is the FMS1 Overseas Mission Fund.
Reserve, Designated & Restricted Funds						
Reserve Funds						
47500 - Reserves Released	31,750	28,750	0	0	55,000	In 2026 Bishop Sabbatical Reserves are scheduled to be released to offset her sabbatical expenses.
Designated Funds Released by the Executive Board for Operational & Strategic Support Funding						
48002 - Brd Dsgntd Fnds Rlsd for Operational & Strategic Support	0	0	0	0	330,328	This fund provides supplemental resources to ensure a balanced budget while supporting operational needs and implementing strategic initiatives approved by the Executive Board. The Diocesan Fund D0049 supplements this budget line.
Designated Funds Released by the Executive Board						

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47510 - Board Dsgntd Fnds-Rlsd & Transferred to Reserve	39,163	41,863	56,142	57,142	43,000	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 \$15,000, #52100 Bishop Search & Transition, \$20,000, and #56120 Vehicle Reserve \$7,000. (Why the Decrease from 2025? Bishop's Sabbatical Reserve will be utilized in 2026. Episcopal Youth Event Reserve has significant funding and no additional funding is needed in the reserve.)
48000 - Board Designated Funds- Released	1,760	0	433,045	15,577	189,000	Some of the proceeds from the Sale of Isle of Wight property will be used to fund the Bishop's vision of the Diocese (10,000). Idle Property Funds will be used to support property tax and insurance payments and any repairs needed for the idle properties (\$10,750). The Diocesan Property Fund D0043 will payoff Chanco's TowneBank loan (\$168,250) borrowed for extensive renovation work in 2018-2019.
Restricted Funds Released from Restriction						
49000 - Mission & Parish - Released from Restriction	30,000	30,000	0	16,175	0	Seminarian funds will be withdrawn from the DSVF Foundation.
49010 - Clergy Released from Restriction	0	2,025	0	0	0	
49020 - Seminarian & Aspirants - Relsd from Restriction	70,000	59,653	96,000	82,904	110,500	
49030 - Youth Ministries - Released from Restriction	0	0	0	0	0	
49040 - Formation - Released from Restriction	3,000	0	0	0	0	
49050 - Episcopate - Released from Restriction	0	140	0	3,262	3,500	Cemetery funds will be released to fund cemetery upkeep
49060 - Outreach - Released from Restriction	23,600	198,603	23,000	39,355	23,000	Chamberlayne Fund disbursement for the Boys Home and Jackson-Feild.
Total Revenues	3,013,800	3,181,568	3,037,494	2,773,391	3,247,210	
Expenses						
Rule of Life						
Worship Support						
50050 - Safeguarding Grant (D)	1,200	0	1,200	0	500	The Safeguarding Grant fund was created to assist smaller churches in the Episcopal Diocese of Southern Virginia in meeting compliance standards for the Policy for the Protection of Children, Youth, and Vulnerable Adults. The funds can be used to assist with fees for background checks and credit checks, as well as equipment needs to achieve policy compliance. The Buildings and Grounds Fund D0050 supports this line.
50070 - Discipleship Coaching	0	0	4,000	0	0	This budget line has now merged with #50100 Rooted Ministry.
50090 - Building & Grounds Grants (R&D)	20,000	8,461	15,000	17,500	18,000	Budget is guided by the spending policy of The Bruce Fund D0012 (2,100) and Buildings & Grounds D0050 (15,900)
50100 - Rooted Ministry	4,000	898	5,000	2,216	8,000	This is an initiative to raise up lay leaders in congregations who do not have a priest to live into a Rule of Life that includes a commitment to Prayer, Study of Scripture, Acts of Charity, Community, and Worship. This includes expenses for team training and consultants from N. Michigan and ongoing lay ministry training workshops. Canon Farlin and Canon Godsey hope to expand Rooted Ministry to part of Convocation 9 and other areas of the Diocese. The Showalter Fund D0045 funds this budget line.
50115 - Revival	0	0	0	0	0	No Revival is planned in 2026.
50125 - Small Church Supply Priest Support	4,000	2,186	5,000	10,258	7,000	This budget line that will reimburse small churches (ASA <50) for supply priest's mileage, lodging, and meal costs. The Jordan D0016 Fund partially supports this line.
50130 - Church Communications Grants (D)	2,000	2,947	3,000	1,000	2,000	Provides churches communication equipment and software. The Buildings and Grounds Fund D0050 supports this line.
Total Worship Support	31,200	14,492	33,200	30,974	35,500	
Outreach Ministries						
50240 - Retired Clergy Chaplaincy	250	0	250	0	0	No funds were spent for the last few years, therefore, this budget line will not be funded.
50800 - Addiction & Recovery Ministry (R)	2,000	0	0	0	0	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 Funds were requested in the past few years therefore this line will not be funded.
50810 - Chaplain Service/Prison Ministry (R)	8,000	8,000	8,000	8,000	8,000	Supports clergy and their ministry to incarcerated persons. The Jordan Fund D0016 supports this line.
50820 - St. Stephens- Mission of the Holy Spirit (R)	2,500	1,628	10,000	10,000	10,000	Supports the ministry of at risk children and operates from St. Stephen's, Norfolk. The Jordan Fund D0016 supports this line.
50830 - Covington Boys' Home (R)	19,970	19,968	16,305	16,305	21,889	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 (21000/3) supports this line.
50840 - Jackson-Feild Home (R)	26,523	26,520	24,430	24,430	22,167	Jackson Feild Fund D0003, Theological Fund D0014, and the Chamberlayne Trust annual distributions (21,000/3) supports this budget line.
50850 - Historic St. Luke's (R)	5,604	5,600	4,650	4,650	4,890	Budget amount is guided by annual spending policy election of representative composite fund of the Theological Fund
50860 - Westminster-Canterbury Foundation (R)	55,566	56,566	55,760	56,760	58,667	The Church Home Fund F0006-1 fully funds this line.
50870 - Bishop Vache Scholarship Fund (R)	16,846	16,846	17,015	17,000	17,890	Bishop Vache Scholarship Fund D0002 fully funds this line. The fund provides college scholarships.
50880 - Poverty Relief (R)	4,448	3,621	1,000	1,000	1,000	The John Carlton Memorial Fund D0029 supports this line.
50890 - Broadbudd Memorial Scholarship (R)	0	4,000	0	1,355	0	Based upon donations to the scholarship fund.
Total Outreach Ministries	141,707	142,749	137,410	139,500	144,503	
Christian Formation						
50900 - Aging Adult Programs	1,500	1,500	1,500	1,500	3,000	Increased. 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 (R)	1,750	1,750	1,750	1,750	1,750	No Change. EFM Licensing Fee. The FMS 4 Lay Continuing Ed Fund supports this line.
50920 - Adult Education Program Fund (R)	1,500	1,499	1,500	487	1,500	The amount requested is for honorariums and program supplies for DIOSOVA sponsored adult formation events and young adult programming. The FMS 4 Lay Continuing Ed Fund supports this line.

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50930 - Lay Continuing Education Fund (R)	14,251	9,040	10,795	10,795	11,885	In addition to funding lay education requests, it also pays for a diocesan subscription to Invite, Welcome Connect. The subscription allows churches in our diocese to access the resources to help equip and empower individuals and congregations to practice evangelism, hospitality, and connectedness. The FMS 4 Lay Continuing Ed Fund supports this
50940 - Children/Family Programs (R)	500	176	500	387	500	No Change. Funds help to support children's and family programming throughout the diocese. The Buchanan Memorial Fund D0028 funds this line.
50950 - Diocese Resource Library (R)	500	740	800	390	800	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. Supported by the CPG Fund D0038.
50970 - Christian Education NET Expense (R)	400	355	400	172	400	No Change. 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. The FMS 4 Lay Continuing Ed Fund supports this line.
Staff Support	128,982	128,452	141,057	141,197	144,777	These costs includes compensation, pension, life insurance, business expenses and continual education benefits for the Canon for Christian Formation.
Total Christian Formation	149,383	143,512	158,302	156,678	164,612	
Aspirants & Seminarian Support						
50310 - Vocational Deacon Education (R)	10,000	0	16,000	0	25,000	Six postulants expected, \$1,000 per class, 4 classes per person per year and \$900 introductory fee for 3 new postulants. The Withers Ministerial Scholarship Fund D0026 supports this line.
50320 - Ordination Expense	1,500	2,513	1,500	1,072	1,500	We will have 1 or 2 ordinations
50325 - Ordination Exploration Program (OEP)	3,000	6,988	4,000	4,430	4,000	\$1,000 is the est. expense for one exploratory candidate.
50330 - Commission on Ministry	1,000	591	1,000	2,021	2,000	Meeting costs including travel expenses.
50335 - Discernment Retreat (R)	5,000	0	5,000	2,088	5,000	Discernment retreat for aspirants. The Jordon Fund D0016 supports this line.
56245 - Seminary Scholarships (R)	60,000	60,875	80,000	82,904	85,500	We will probably have 8 seminarians in seminary for the priesthood. Seminarian restricted funds support this line.
Staff Support	12,784	13,206	12,554	13,152	14,500	These costs includes compensation and business expenses for the Director of Vocational Ministries. This is a part-time position.
Total Aspirants & Seminarian Support	93,284	84,173	120,054	105,667	137,500	
College & Young Adult Ministries						
50400 - College & Young Adult Program Funds	6,000	5,903	6,000	3,882	6,000	Most of the budget will be used for a College Retreat in the Fall. The remaining money will be used for such events as Bible Studies, retreats, or other such gatherings that is not institution specific.
50410 - Old Dominion University	20,000	18,402	20,000	19,171	7,500	Funding for ministry programming at Old Dominion University. This budget was decreased because the Diocese pays the compensation and benefits for ODU College Chaplain who also works for the Diocese as the Missioner for Youth and has the title Missioner for Youth & College Ministries.
50420 - College of William and Mary	20,000	20,000	20,000	20,000	20,000	Funding for the chaplaincy at William and Mary.
50430 - Longwood / Hampden-Sydney College	20,000	20,000	20,000	20,000	20,000	Funding for the chaplaincy at Longwood/Hampden-Sydney.
50440 - Christopher Newport University	20,000	6,667	20,000	20,000	20,000	Funding for the chaplaincy at Christopher Newport University.
50450 - Growth & New College Ministries	15,000	0	15,000	0	6,000	These funds will help develop programs at Hampton University, Norfolk State, Tidewater Community, and other schools in the Diocese.
Total College & Young Adult Ministries	101,000	70,972	101,000	83,053	79,500	
Youth Ministries						
50500 - Youth Formation	600	390	600	62	600	These funds are used to facilitate convocation youth events throughout the Diocese.
50510 - Episcopal Youth Community (D)	21,500	22,332	21,500	22,218	21,500	This budget line helps us cover our costs for two EYC weekends at Chanco and the cost of EYC Board Events.
50520 - Episcopal Youth Event (D)	2,700	2,700	2,700	2,900	0	The next EYE Event is tentatively scheduled for 2028. Currently there is approximately \$12,000 in reserve for this event. No additional money will be placed in reserve.
50530 - Happening	0	0	0	0	0	No Happening event planned.
50540 - Youth Annual Convention	500	203	300	0	300	This budget line will fund youth related expenses during Annual Convention.
50550 - Youth Event Scholarships (R)	3,500	2,775	3,500	700	3,500	This fund supports students who would be otherwise unable to afford these events. Scholarships are often given to residents of the Boys Home. The John Carlton Fund D0029 and the supports this line.
50555 - New Beginnings	0	0	0	0	0	Not funded in 2026
Staff Support	92,994	48,197	99,926	60,677	93,725	These costs includes compensation, pension, life insurance, health care, business expenses and continual education benefits for one person who serves as the Youth Missioner, ODU's college chaplain, and Chanco's summer camp chaplain.
Total Youth Ministries	121,794	76,597	128,526	86,557	119,625	
Total Rule of Life	638,368	532,495	678,492	602,429	681,240	
Congregational Development and Vitality						
Leadership/ Support Staff						
54050 - Bishop -Sabbatical Expense	11,163	11,163	11,442	11,442	55,000	In 2026, the Bishop will be taking a sabbatical from June - August. She will be doing some traveling and retreats. The Sabbatical Reserve will be used to pay for these expenses. Its current value is \$55,000. The sabbatical funds for 2024 and 2025 were placed in a sabbatical reserve account.
54060 - Bishop Consecration Gift Expense	0	140	0	0	0	
55020 - B.E.S.T. Conference	0	0	0	3,540	2,600	B.E.S.T. (Bishop's Executive Secretaries Together) is a professional association of members who have a desire to keep on top of emerging trends and technologies and the willingness to share expertise with each other across Provinces. Members helping members is how we share best practices, tips, and tricks with each other at our Annual Conference each Spring, as well as personal connections (phone calls, emails), providing a network of resources to one another.

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Leadership/ Staff Support	1,045,077	1,095,748	1,045,872	1,034,905	1,159,867	These costs includes compensation, pension, life insurance, health care, business expenses and continual education benefits for the Bishop and the Canon to the Ordinary and support staff that includes the Bishop's Executive Secretary, Canon for Congregational Vitality, Director of Transition Ministry, Director of Finance & Administration, Financial Assistant, and Program & Benefits Administrator.
Total Leadership/ Support Staff	1,056,240	1,107,051	1,057,314	1,049,887	1,217,467	
Governance						
52010 - Lambeth Conference	1,000	1,000	1,000	1,000	1,000	The Anglican conference occurs every 10 years. Lambeth was held in 2022. \$1,000 will be put in reserves in 2026.
52020 - House of Bishops	1,800	0	2,500	2,462	5,000	Funds the expenses associated with the House of Bishop's Meeting.
52030 - General Convention	40,000	45,529	15,000	15,000	15,000	General Convention will meet in 2027. The total costs are estimated at \$46,000. \$15,000 will be placed in reserves.
52040 - Provincial Synod III Meeting	1,850	1,485	2,000	616	1,000	Expected travel expenses to the annual Synod meeting.
52050 - ECW Triennial	3,500	1,650	1,200	0	1,200	ECW Triennial will meet in 2027. Costs will be about \$3,500, divided over 3 years. These funds will be put in reserves. Partially funded by the Church Periodical Club Endowment D0038.
52060 - Annual Convention Expense (D)	68,000	67,037	68,000	50,160	60,000	Decrease. There are no technician expenses for voting device operation and a few other expenses, such as food have been tweaked.
52070 - Standing Committee	500	273	500	441	500	No Change
52080 - Executive Board	1,300	1,177	1,300	1,183	1,300	No Change
52090 - Liturgical Commission	250	0	300	137	300	The commission chooses the liturgical literature for annual convention and other events. This budget line pays for the literature and other costs associated with the commission.
52100 - Bishop Search & Transition Reserve	20,000	20,000	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.
52110 - Title III/IV Disciplinary Board	5,000	0	1,000	0	1,000	Costs of one case can be in the thousands. As of now no cases are pending.
Total Governance	143,200	138,151	112,800	90,999	106,300	
Healthy Parish Life						
50000 - Episcopal Development	0	0	\$75,000	4,900	10,000	This budget line will provide funding for discernment as to what additional support is needed to implement the Bishop's vision for the Diocese. This call for discernment evolved from the Bishop's Mutual Ministry Review. The money to fund this budget line will come from selling the Isle of Wight property in 2024.
50010 - Vestry Training Days (D)	500	0	500	0	500	We did not have vestry days in 2025 due to scheduling challenges there are three dates on the calendar for Spring 2026. Funds would be used to cover the cost of vestry resource book, food, speaker fee.
50025 - Shared Ministry Support (D)	0	0	25,000	4,403	25,000	Supports compensation and benefits of a priest in a shared ministry between St. Mark's, Hampton, St. Augustine's, Newport News, and St. George's, Newport News. The St. Mark's Fund D0047 funds this line.
50030 - Clergy and Parish Development (D)	3,000	2,126	3,000	8,689	10,000	Used for expenses incurred while developing a congregation into their vision of what they are called by God to be. The Canon for Congregational Vitality plans to make a 2 day visit to each convocation for clericus, tour each church, and host a convocation wide missional opportunity session. This includes appreciative assessment of gifts and opportunities, and learning ways congregations can work together in mutual ministry. The Congregational Development Fund D0039 and St. Mark's Fund D0048 partially supports this line.
50033 - Transition Ministry Funds	6,000	3,881	5,000	1,594	7,500	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 a congregation. Pays for Transition Ministry Conference. The estimated costs of this conference is \$3,500 for the Canon to the Ordinary and Director of Transition Ministry to attend.
50035 - Congregational Transition Funds (D)	15,000	85	12,000	9,175	10,000	Used to defray costs to congregations after calling a priest: moving expenses, temporary lodging, etc. The Congregational Development Fund D0039 supports this line.
50040 - Safe Church Training	6,000	4,117	6,000	3,950	4,500	Funds are used to cover meals and trainer fees for the specialized and universal safe church training. Sessions are expected to occur 1-2x per month. Lunch is provided at Specialized training due to the length of the training. We had to cancel a number of safe church training events in 2025 and some churches do not want to be reimbursed for lunch which is why the amount requested has been reduced.
50045 - Racial Healing Training	6,000	4,760	6,000	1,928	4,500	Funds are used to cover meals and trainer fees for the racial healing workshop. Workshops are expected to occur 1-2x per month. The amount requested for 2026 has been reduced due to the fact that we had to cancel several events due to zero or low registration. In addition, at least half of the trainers decline the trainer honorarium.
50060 - Crisis Response Team	3,000	3,077	3,000	0	3,000	Funds used to assist churches in crisis
50080 - Deans & Deacon Meetings	800	160	500	258	500	No Change
50150 - Priest Sharing Initiative	500	0	500	0	0	This budget line makes up the difference when the churches sharing their priest falls short. No expense shortages are expected in 2026.
50200 - Clergy Mentoring Forum (D)	500	299	500	1,133	1,000	An educational program for newly ordained priests or priests new to the Diocese. Partially funded by FMS 5 Clergy Continuing Education Fund D0005.
50210 - Clergy Conference (R&D)	17,000	23,763	18,000	17,392	18,500	The revenue account related to this expense account should off-set some of these expenses. Spring & Fall Clergy Conference will be held. The Clergy Cont. Ed Fund D0005 partially funds this line.
50230 - Clergy Continuing Education Grants (R)	19,413	2,110	11,909	5,299	12,500	The Clergy Education Fund D0019 funds this line
50250 - Deacon Membership (AED)	1,200	1,450	1,200	0	1,200	No Change
50260 - Vocational Deacon Stipend & Other Support	500	0	500	0	2,500	This budget line financially supports vocational deacons in their work to those churches who cannot afford to pay their deacon's full assessment for a year. The General Convention resolution passed last year requires churches to pay their deacons a \$25 a month and provide pension benefits. The diocese currently has deacons who would receive this monthly support if the church to whom they are assigned cannot afford to pay. This line also pays for the Archdeacon's pay, pension benefits, and business related expenses.

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50975 - Diocesan Church Development Institute (D)	37,548	32,282	12,710	20,284	12,710	No Change. Costs include lab fees and some travel costs. These expenses are off-set by participant tuition and room/board. Partially funded by the Congregational Development Fund D0039 and the Showalter Fund D0045.
xxxxx - Thrive 2.0 Continuing Education	0	0	0		3,500	This line supports gatherings and additional trainings for DCDI Alumni so that they may be assets to their congregations and the wider diocese. In 2026, we are planning an overnight retreat for 20 graduates of DCDI that will facilitate peer-coaching, new skills development, and planning sessions for taking some aspects of the Thrive experience out to convocations for in-person workshops or online events. Additionally, we will train selected graduates and other clergy and lay leaders in how to facilitate Mutual Ministry Reviews which are generally required for all parish rectors.
51080 - Wisdom Circle- Bexley Seabury Seminary	3,000	76	3,000	0	3,000	This budget line pays for the Wisdom Circle membership at Bexley Seabury Seminary. Membership includes the Deacons Formation Collaborative, a training program for vocational deacons, and the Pathways for Baptismal Living, a resource for those who are approved to become lay catechists and lay preachers.
Total Healthy Parish Life	119,961	78,186	184,319	79,005	130,410	
Congregational Development and Vitality	1,319,401	1,323,388	1,354,433	1,219,891	1,454,177	
Becoming Beloved Community						
50020 - Repairers of the Breach	5,000	4,462	5,000	6,448	5,000	Funds will cover speaker/program fees for repairers of the breach and Matoaka Events.
xxxxx - Story Telling Initiative	0	0	0		4,500	Building on the success of the recent Story Telling Retreat, this initiative will allow for the development of a story telling technique program that will be offered in churches and / or churches' convocations in our diocese. We know that stories are powerful, and this initiative will help us focus on lived stories by members of our diocese to help further our efforts toward racial healing. This curriculum will utilize teaching videos, program guidelines, and process manuals detailing story telling techniques. The materials will be developed with the assistance detailing of paid consultant who is an expert in the field of Christian storytelling. Once the program is developed in the 2026 budget cycle subsequent budget requests should be minimal to help maintain and offer the program in the diocese.
50110 - Seeds of Hope (R)	23,000	2,100	30,772	51,000	32,350	Funds outreach programs initiated by parishes and diocesan groups for outreach projects. Seeds of Hope Fund D0007 funds this line.
50120 - Historiographer Expenses	500	573	500	0	500	Work continues to sort and file historic documents
Staff Support	62,740	60107	61,250	55,444	61,685	These costs includes compensation, business expenses, and continual education benefits for the Canon for Diversity and the Missioner for Latino Ministries. The Latino Ministries position is currently vacant and there are no plans to hire a person for this position.
Total Becoming Beloved Community	91,240	67,242	97,522	112,892	104,035	
Creation Care						
50140 - Stewardship Expenses	2,000	2,000	2,000	1,750	5,000	Funds are used to pay for our TENS membership which allows access to TENS stewardship resources for churches in our diocese. The request has been increased this year in order to provide access to the See My Legacy subscription at \$2,499/yr. See My Legacy is a purpose-built Fundraising and Engagement Platform for Faith Organizations. With dedicated support, for Creative Fundraising, Program and Event Registration, and Volunteerism to help foster a culture of giving and connection. The diocese would be able to share the subscription with individual churches.
50145 - Creation Care	5,000	1,520	5,000	4,289	5,000	No Change. Funds are used to support creation care programming in the diocese, i.e. resources, supplies, speaker fees, etc.
Office Expenses						
56020 - Office Supplies	3,000	4,278	3,500	4,058	4,000	Increase
56060 - Office Equipment	9,200	1,095	1,200	929	1,500	Replacement of Computer Peripherals
56470 - Printing	2,600	3,793	3,208	2,721	3,500	VA Business Systems printer lease of \$267.30 per month
Vehicle Expenses						
56110 - Auto Repair, Insurance, etc.	9,500	3,848	6,500	18,554	6,695	Increase. Vehicle Purchased in 2023. Insurance \$2,000 a year.
56120 - Vehicle Reserve	7,000	7,000	7,000	7,000	7,000	Reserve is established to save for a new vehicle. Replacement is expected in 2028.
Banking & Interest Expenses						
56220 - Bank/Credit Card/PayPal Charges	4,500	8,351	7,285	8,593	10,000	Increase to reflect bank and credit card fees
Goods & Services						
56310 - Hospitality	750	920	750	125	750	No Change
Professional Fees						
56410 - Legal Fees	1,000	0	1,000	0	1,000	No Change
56420 - Audit Expense	20,000	19,750	21,000	20,650	21,500	Increase
56430 - Background Check Fees	3,000	2,278	3,000	2,636	2,000	Cost of diocesan staff, supply clergy, and other background checks.
56440 - Episcopal Communicator Dues	0	0	0	0	80	Regular Membership Level
56450 - Chancellor Continual Education & Chancellor's Network Dues	3,000	450	3,000	450	3,000	\$450 Chancellors network dues; \$2,550 for Continuing Education including the Chancellor's conference
56460 - Copyright Licensing Fees	1,938	2,735	2,319	1,656	2,390	CCLI (\$709), One License (\$735), Rite Planning (309), Rite Song (\$149), Church Video Licensing CVLI (\$488)
Property Expenses						
56510 - Rent - Diocese Office (Newport News) (D)	51,291	52,375	52,815	53,631	54,269	Increase. The Diocesan Property Fund (D0043) partially supports this fund.
56515 - Rent - Storage (Newport News)	3,612	4,179	4,200	4,200	4,200	No Change. \$350 a month rent (St. Andrew's, Newport News) The Diocesan Property Fund (D0043) partially supports this fund.
56520 - Real Estate Taxes (D)	12,000	14,113	16,318	12,510	12,624	These taxes are paid on property that is not tax exempt, idle land (Chesterfield) and ODU rental house and lot, and St. Luke's 2 donated lots are included.
56530 - Property & Liability Insurance and Other Insurance	27,500	38,550	32,657	40,186	29,410	These expenses are associated with property insurance and other insurance such as D&O insurance. It does not include ODU Canterbury and idle properties .

Accounts	2024 Budget	2024 Actual Balance	2025 Budget	Current Balance (Jan- Dec)	2026 Budget (Proposed)	Remarks
56540 - Idle Church Property Expense (D)	55,623	45,629	16,051	16,989	21,464	These expenses include repairs (\$15,000) and insurance costs related to idle property. The Idle Property Fund D0046 and the FMS 6 Capital Improvements D0006 partially fund this line. Increase. Includes expenses for insurance and a preventative maintenance agreement at the center. The FMS 6 Capital Improvements D0006 funds these expenses. These expenses are off-set by the rent from the ODU Rental House.
56580 - ODU Canterbury Center Property Expenses	0	1,838	5,000	9,756	10,480	
Staff Expenses						
56610 - Workers Compensation Insurance	8,500	6,194	6,500	3,559	6,500	Based upon payroll costs
56615 - Health Care Administrative Expenses	500	233	220	225	143	Health Equity Costs - \$17.92 per month for 8 employees.
56617 - Health Care HRA Expenses	26,075	29,003	23,300	15,584	23,900	Deductible increase. HRA expenses are budgeted for half of the maximum deductible. Traditionally, not all employees reach their deductible, thus the budgeted amount is half of the maximum deductible.
56620 - Staff Related Expenses	0	9,572	0	6,967	0	
57910 - Shared Expense-Church/Ridley/SVDF	0	0	0	0	0	
57920 - Miscellaneous Expenses	0	879	500	0	500	
Total Creation Care	\$257,589	\$260,583	\$224,323	\$237,018	\$236,905	
Evangelism						
Dedicated to Evangelism						
Camp Ministries						
50600 - Chanco Ministry Support	195,000	195,000	195,000	195,000	140,000	This budget line supports the operations of Chanco and receives partial funding from the Diocesan Property Fund (D0043). Although financial contributions from the Diocese have decreased in the 2026 budget, the donated services of the diocesan staff to Chanco have significantly increased in the past two years. The Communications Director and Media Specialist have dedicated their efforts to producing promotional videos for Chanco and have applied their expertise to enhance Chanco's visibility as a destination for retreat and worship opportunities. Additionally, the Bishop, the Canon to the Ordinary, the Canon for Formation, and the Canon for Diversity and Transformation have generously contributed their time and talents to facilitate two new programs at Chanco: the Lenten Retreat and the Advent Retreat. Beginning in 2025, the Youth Missioner for the Diocese also serves as Chanco's camp chaplain serving the needs of the summer camp staff as well as the campers. Traditionally, the costs of the camp chaplain were \$10,000. Lastly, the diocesan Finance Office staff continues to provide comprehensive support for Chanco's financial operations, including payroll, bill payments, and deposit processing. In 2024, these donated services provided by the staff of the Bishop's Office were calculated at \$62,487. The Diocesan Property Fund D0043 and the Mabry Fund D0048 funds this budget line.
xxxxx - Chanco Bank Loan Payoff Expense					168,250	
56570 - Chanco Property Expenses (R)	35,000	9,607	26,400	16,128	15,000	In 2017, Chanco initiated a capital campaign to support extensive renovations and new buildings that included a new reception area, offices, dining hall, kitchen, and spirit center. The campaign raised over \$3.75 million; however the total costs exceeded their fundraising efforts. In 2026 the bank loan will come due. It is estimated that \$168,250 will be needed to pay off the loan. The Diocese plays a vital role in sustaining Chanco's mission and operations. In addition to providing financial support for Chanco's ministry programs, the Diocese contributes resources and assistance for the upkeep of facilities, including addressing maintenance issues and funding necessary replacements to ensure the camp remains safe, functional, and welcoming for all participants. This year Chanco has identified a roof that needs to be replaced. The estimated cost is \$15,000.
Total Camp Ministries	230,000	204,607	221,400	211,128	323,250	
Support of the Wider Church						
51010 - The Episcopal Church	302,450	302,450	279,092	279,092	267,415	Decrease. This pledge is based upon the operating income for the Diocese meets the Episcopal Church's ask of 15%.
51015 - Provincial Synod III Pledge	7,057	7,057	6,512	6,512	6,236	Decrease. Meets the Providence III ask of .35% of the adjusted diocesan income
51020 - Bishop Discretionary Expense (R)	11,648	11,584	11,675	16,887	12,000	Budget is guided by spending policy of the Bishop's Discretionary fund D0010 & contributions to her Discretionary
51030 - Advocacy Causes	750	750	750	0	750	No Change. This budget line supports advocacy causes that is not funded by the Bishop's Discretionary fund and is supported by the J. Carlton Fund D0029.
51040 - Union of Black Episcopalians	500	500	500	500	500	Organizational sponsorship fees
51050 - Virginia Interfaith Center-VICPP	1,000	0	1,000	0	1,000	This is an ecumenical group, dealing w/public policy. The dues are \$1,000.
51060 - Ecumenical Dues & Events	1,800	1,990	1,500	1,257	1,500	These expenses pay for dues for ecumenical groups such as EDEI, LARCUM, VA Council of Churches.
51070 - Church Periodical Club (R)	500	500	300	300	300	The Church Periodical Club Fund D0038 supports this line.
Total Support of the Wider Church	325,705	324,831	301,329	304,548	289,701	
Communications throughout the Diocese						
53010 - Postage	1,200	1,371	1,200	1,205	1,000	Use is declining
53020 - Communications Equipment	2,424	2,795	5,074	3,629	3,703	Includes \$203 a month rent to buy land-line telephones. \$2,000 for A/V equipment, professional memory cards and lens for interviews.
53030 - IT Software	11,000	9,539	10,000	7,701	8,070	Includes Mailchimp (\$1,020), Zoom (\$944), Sophos (\$564), Stripo (\$2000), Adobe Creative Cloud (\$398), Code Two (\$144), Microsoft 365 (\$924), ACS (\$3720), and Survey Monkey (\$300)
53040 - Diocesan Web Page Administration	652	22	750	960	982	Site Ground-website hosting and domain registration and websites builder.
53050 - Diocesan Office-Telephone	4,800	4,590	4,650	1,619	1,610	Cox Telephone Service --\$271 plus \$10 usage and \$106 taxes, fees, and surcharges per month
53060 - Diocesan Office- Internet Service	6,130	7,647	6,800	5,588	6,128	Cox Internet Service- \$510.59 per month, includes taxes and fees.
53070 - Editor & Proofreader	4,200	4,725	0	0	0	Service no longer needed with the Communications Director added to the staff.
Staff Support	121,091	116,516	131,521	131,610	136,409	These costs includes compensation, pension, life insurance, health care, business expenses and continual education benefits for the Director of Communications. Costs also include part-time compensation for the Media Specialist.
Total Communications throughout the Diocese	151,497	147,205	159,995	152,312	157,902	

Accounts	2024 Budget	2024 Actual Balance	2025 Budget	Current Balance (Jan- Dec)	2026 Budget (Proposed)	Remarks
Total Evangelism	707,202	676,643	682,724	667,988	770,853	
Total Expenses	3,013,800	2,860,351	3,037,494	2,840,218	3,247,210	
Net Total	0	321,217	(0)	(66,827)	(0)	