

As Of:						
1/7/09						
BUDGET DETAIL						
89TH ANNUAL COUNCIL	2008	2009	2009	\$ DIFFERENCE	% DIFFERENCE	
DIOCESE OF SOUTHWESTERN VIRGINIA	COUNCIL	DRAFT	DRAFT	2008 BUDGET	2008 BUDGET	2009
	ADOPTED	ASKINGS	EXECUTIVE BOARD	AND	AND	VPG
Income/Expense Description	BUDGET	BUDGET	BUDGET	2009 BUDGET	2009 DIFFERENCE	received
INCOME/EXPENSE						
INCOME						
3010-CURRENT YEAR VPG PLEDGES:						
301-Abingdon, Thomas	25,570	25,712.12	25,712.12	142	1%	y
306-Altavista, Peter's	4,532	4,806.43	4,806.43	274	6%	y
311-Amherst, Ascension	5,000	7,064.57	5,000.00	0	0%	y
316-Amherst, Paul	2,430	1,905.97	2,500.00	70	3%	y
321-Arrington, Trinity	5,240	4,316.67	5,240.00	0	0%	y
326-Bedford, John's	24,000	19,703.53	24,000.00	0	0%	y
331-Bedford Co., Thomas	850	2,354.63	850.00	0	0%	y
336-Big Stone Gap, Christ	2,340	2,375.37	2,340.00	0	0%	y
341-Blacksburg, Christ	36,250	35,517.20	30,000.00	-6,250	-17%	y
351-Bluefield, Mary's	2,840	2,809.17	2,840.00	0	0%	y
352-Bluegrass, C.O.G.S.	3,522	3,814.27	3,814.27	292	8%	y
356-Bristol, Emmanuel	18,000	33,046.68	18,000.00	0	0%	y
361-Buchanan, Trinity	5,500	3,302.90	5,500.00	0	0%	y
366-Buena Vista, Christ	1,600	2,690.60	1,362.00	-238	-15%	y
371-Callaway, Peter's	8,500	5,588.53	8,500.00	0	0%	y
376-Christiansburg, Thomas	9,000	11,677.57	9,000.00	0	0%	y
381-Clifford, Mark's	6,720	3,421.43	6,850.00	130	2%	y
386-Clifton Forge, Andrew's	2,500	2,324.77	2,500.00	0	0%	y
391-Covington, Emmanuel	7,200	7,223.03	6,846.00	-354	-5%	y
396-Fincastle, Mark's	13,811	13,921.43	13,921.43	110	1%	y
401-Folly Mills, Good Shepherd	1,000	1,511.73	1,000.00	0	0%	y
406-Forest, Stephen's	13,500	14,810.97	14,811.00	1,311	10%	y
411-Galax, Good Shepherd	4,800	6,414.50	5,000.00	200	4%	y
416-Glasgow, John's	1,100	1,672.83	750.00	-350	-32%	y
421-Hot Springs, Luke's	3,300	9,251.33	3,300.00	0	0%	y
431-Lexington, R.E.Lee Memorial	56,000	44,149.32	50,000.00	-6,000	-11%	y
436-Lynchburg, Grace Memorial	14,300	14,625.43	14,625.00	325	2%	y
441-Lynchburg, Barnabas'	3,720	6,813.97	4,320.00	600	16%	y
446-Lynchburg, John's	95,000	99,742.67	95,000.00	0	0%	y
451-Lynchburg, Paul's	50,000	59,792.51	52,250.00	2,250	5%	y
456-Lynchburg, Trinity	5,100	6,055.63	6,055.63	956	19%	y
461-Marion, Christ	4,500	5,332.60	5,400.00	900	20%	y
466-Martinsville, Christ	38,000	38,983.88	10,000.00	-28,000	-74%	y
471-Martinsville, St. Paul's	700	976.20	700.00	0	0%	y
476-Massies Mill, Grace	4,200	4,360.87	4,200.00	0	0%	y
481-Moneta, Trinity	18,259	19,997.72	18,333.00	74	0%	y
591-Nellysford, Peace-Valley	648	1,006.67	648.00	0	0%	y
486-Norton, All Saints	2,000	4,749.67	1,800.00	-200	-10%	y
496-Pearisburg, Christ	2,180	2,227.50	2,400.00	220	10%	y
-Pedlar Mills, St. Luke's	225	311.25	225.00	0	0%	y
506-Pocahontas, Christ	550	486.97	550.00	0	0%	y
511-Pulaski, Christ	7,600	7,684.00	7,700.00	100	1%	y
516-Radford, Grace	7,500	10,022.80	8,500.00	1,000	13%	y
521-Richlands, Trinity	650	612.77	650.00	0	0%	y
526-Roanoke, Christ	39,595	47,614.48	39,679.00	84	0%	y
531-Roanoke, Elizabeth's	8,644	8,481.00	8,481.00	-163	-2%	y
541-Roanoke, James'	8,100	12,317.97	8,100.00	0	0%	y
546-Roanoke, John's	121,612	127,990.61	123,239.00	1,627	1%	y
551-Rocky Mount, Trinity	6,500	11,469.97	6,500.00	0	0%	y
556-St. Paul, Mark's	1,000	2,488.40	1,000.00	0	0%	y
561-Salem, Paul's	39,130	58,195.62	38,060.00	-1,070	-3%	y
566-Saltville, Paul's	625	440.20	625.00	0	0%	y

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	ADOPTED	ASKINGS	EXECUTIVE BOARD	AND	AND	VPG
Income/Expense Description	BUDGET	BUDGET	BUDGET	2009 BUDGET	2009 DIFFERENCE	received
571-Staunton, Emmanuel	14,300	13,011.67	13,000.00	-1,300	-9%	y
576-Staunton, Trinity	52,500	65,395.31	56,053.00	3,553	7%	y
581-Tazewell, Stras Memorial	3,800	3,753.37	3,800.00	0	0%	y
586-Waynesboro, John's	21,360	18,019.73	25,000.00	3,640	17%	y
596-Wytheville, John's	20,400	16,800.80	16,782.00	-3,618	-18%	y
Shrinkage	0					
TOTAL 3010-CURRENT YEAR VPG PLEDGES	857,803	941,150	828,119	-29,684	-3%	
3020-CONSOLIDATED TRUST FUNDS	120,000	120,000	120,000	0	0%	
3021-DIOCESAN FUNDS ADMIN. INC.	6,000	6,000	6,000	0	0%	
3022 -DESIGNATED FUNDS	20,000	20,000	20,000	0	0%	
3026-GRANTS	25,000	5,000	11,000	-14,000	-56%	
3029 -INDIVIDUAL CONTRIBUTIONS	40,000	10,000	22,482	-17,518	-44%	
3030-ENDOWMENT INCOME	15,000	15,000	15,000	0	0%	
3040-PRIOR YEAR VPG PLEDGES	4,200	4,200	26,500	22,300	531%	
3045-INTEREST INCOME:	17,500	17,500	17,500	0	0%	
3050-PETER'S CALLAWAY-SPEC.PAY	35,460	36,000	36,000	540	2%	
3070 Operating Reserve	15,500	0	0	-15,500	-100%	
TOTAL INCOME	1,156,463	1,174,850	1,102,601	-53,862	-5%	
EXPENSES						
4502-OUTREACH:						
461-ECQ (PECUSA Pledge)	161,300	165,585	116,000	-45,300	-28%	
466-Episcopal Appalachian Ministries	6,000	6,000	6,000	0	0%	
471-Va Council of Churches	2,000	2,000	2,000	0	0%	
476-Diocesan Institutions	400	400	400	0	0%	
500 Ordination Support	10,000	15,000	10,000	0	0%	
Millenium Development Goal	8,500	8,500	7,676	-824	-10%	
TOTAL 4502-OUTREACH	188,200	197,485	142,076	-46,124	-25%	
4507-PROGRAM GRANTS:						
467-Companions for Mission	13,750	22,000				
510-Small Leadership Conference	1,500	1,500				
461 & 462-Ecumenical Work	2,200	1,990				
534-Sewanee Ed.f.Ministry	1,500	1,500				
Daughters of the King	1,000	1,500				
546-Prayer Calendar	300	300				
River Adventure	5,000	6,500				
508-Prison Chaplaincy		10,000				
557-All Other Grants						
486-Phoebe Needles Center, Inc.	8,250	24,000				
-Retreats and Conferences						
-Spiritual Formation						
469-Va Interfaith Center						
Millennium Development Goal	0	300				
TOTAL 4507-PROGRAM GRANTS	33,500	69,590	27,000	-6,500	-19%	
4512-GENERAL CHURCH:						
506-Province III	2,000	2,000	2,000	0	0%	
521-House of Bishops	2,000	2,000	2,000	0	0%	

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Income/Expense Description	ADOPTED	ASKINGS	EXECUTIVE BOARD	AND	AND	VPG
	BUDGET	BUDGET	BUDGET	2009 BUDGET	2009 DIFFERENCE	received
TOTAL 4512-GENERAL CHURCH	4,000	4,000	4,000	0	0%	
4517-MINISTRY UNITS:						
TOTAL 506-EPIPHANY	15,400	22,000	15,400	0	0%	
TOTAL 509 CONNECTIONS	8,000	8,000	6,500	-1,500	-19%	
TOTAL 511-B.M.R.C.	3,000	4,000	3,000	0	0%	
-YOUTH 514						
-Leadership Development						
-Happening						
-Youth At Council						
-Kanuga						
-Training Events						
-Newsletter						
-Junior High Retreat						
-Senior High Retreat						
-Fall Retreat						
-Diocesan Events						
-Provincial Participation						
-National Episcopal Youth Events(EYE)						
-Bishop's Commission on Min. w/Youth						
-Office Expenses						
-Job related registrations						
TOTAL 514-YOUTH	31,750	42,000	31,750	0	0%	
TOTAL 516-GRACE HOUSE	4,500	4,700	4,500	0	0%	
TOTAL YOUNG ADULT	0	20,000	0	0	0%	
536B-HIGHER EDUCATION MINISTRIES						
Compensation Support:	0	0	0			
Christ, Blacksburg						
R. E. Lee, Lexington						
Grace, Radford						
Program Suport:	0	0	0			
Virginia Tech	20,000					
W&L / VMI	12,000					
Ferrum College	1,200					
Radford	10,000					
Hollins	2,000					
Lynchburg Consortium						
Grundy	500					
Far Southwest (start up)						
Roanoke College						
HEM Operating Expenses						
Ecumenical Support:	0					
Community College Ministry	10,000					
VA Campus Ministry Forum	500					
TOTAL 536-HIGHER EDUCATION MINISTRIES	56,200	55,500	50,000	-6,200	-11%	
TOTAL 4517-MINISTRY UNITS	118,850	156,200	111,150	-7,700	-6%	

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	ADOPTED	ASKINGS	EXECUTIVE BOARD	AND	AND	VPG
Income/Expense Description	BUDGET	BUDGET	BUDGET	2009 BUDGET	2009 DIFFERENCE	received
4522-COMPENSATION:						
501-Bishop	104,081	109,908	106,163	2,082	2%	
506-Canon for Administration	84,060	87,842	85,741	1,681	2%	
516-Phoebe Needles Center, Inc. Director	58,972	61,814	60,151	1,179	2%	
518-Grace House Coordinator	26,655	27,854	27,188	533	2%	
521-Editor, Epiphany / Marketing	32,972	34,456	33,631	659	2%	
527-Youth Coordinator	37,986	39,695	38,746	760	2%	
573-Planned Giving Coordinator	13,884	14,509	14,162	278	2%	
570-BMRC Coordinator, Editor,	18,255	19,076	18,620	365	2%	
Connections, & Insurance Coordinator						
567-Data Resources / Bishop's Secretary	10,000	10,450	10,200	200	2%	
572R -Diocesan Services Coordinator	30,900	32,291	31,518	618	2%	
TOTAL 4522-COMPENSATION	417,765	437,896	426,120	8,355	2%	
4523-HOUSING - CLERGY:						
501-Bishop	21,400	22,000	22,000	600	3%	
512A- Phoebe Needles Center, Inc. Director	1,500	1,500	1,500	0	0%	
TOTAL 4523-HOUSING - CLERGY	22,900	23,500	23,500	600	3%	
4524-CLERGY - UTILITIES:						
501-Bishop - Allowance	4,000	4,000	4,000	0	0%	
511-Phoebe Needles Director - Allowance	2,691	2,691	2,691	0	0%	
TOTAL 4524-CLERGY - UTILITIES	6,691	6,691	6,691	0	0%	
4527-PENSIONS:						
501-Bishop	23,307	24,355	23,773	466	2%	
506-Canon for Administration	11,769	12,299	12,004	235	2%	
516-Phoebe Needles Center, Inc. Director	14,699	15,445	14,993	294	2%	
518A-Grace House Coordinator	2,399	2,507	2,447	48	2%	
521-Editor, Epiphany / Marketing	2,968	3,101	3,027	59	2%	
570-BMRC Coordinator, Editor,	1,643	1,717	1,676	33	2%	
Connections & Insurance Coordinator						
546A-Youth Coordinator	3,419	3,573	3,487	68	2%	
572S-Diocesan Services Coordinator	2,781	2,906	2,837	56	2%	
TOTAL 4527-PENSIONS	62,984	65,903	64,244	1,260	2%	
4532-INSURANCE BENEFITS:						
501-Bishop	9,869	10,709	10,709	840	9%	
506-Canon for Administration	14,633	15,893	15,893	1,260	9%	
516-Phoebe Needles Center, Inc. Director	14,633	15,893	15,893	1,260	9%	
518B-Grace House Coordinator	5,069	5,489	5,489	420	8%	
521-Editor, Epiphany / Marketing	14,633	15,893	15,893	1,260	9%	
570-BMRC Coordinator, Editor,	5,069	5,489	5,489	420	8%	
Connections & Insurance Coordinator						
546B-Youth Coordinator	9,497	10,301	10,301	804	8%	

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Income/Expense Description	ADOPTED	ASKINGS	EXECUTIVE BOARD	AND	AND	VPG
	BUDGET	BUDGET	BUDGET	2009 BUDGET	2009 DIFFERENCE	received
567A- Diocesan Services Coordinator	14,633	15,893	15,893	1,260	9%	
TOTAL 4532-INSURANCE BENEFITS	88,036	95,560	95,560	7,524	9%	
TOTAL 4533-CONTINUING EDUCATION	0	0	0			
TOTAL 4534-TRAVEL	25,000	25,000	20,000	-5,000	-20%	
4537-F.I.C.A. EXPENSE:						
501-Canon for Administration	5,212	5,446	5,316	104	2%	
506-Editor Epiphany / Marketing	2,044	2,136	2,085	41	2%	
512-Youth Coordinator	2,355	2,461	2,402	47	2%	
518C-Grace House Coordinator	1,653	1,727	1,686	33	2%	
571Q-Planned Giving Coordinator	861	900	878	17	2%	
570-BMRC Coordinator, Editor, Connections, & Insurance Coordinator	1,132	1,183	1,154	23	2%	
571R-Data Resources / Bishop's Secretary	620	648	632	12	2%	
573B -Diocesan Services Coordinator	1,916	2,002	1,954	38	2%	
TOTAL 4537-F.I.C.A. EXPENSE	15,792	16,503	16,108	316	2%	
4542-MEDICARE EXPENSE:						
501-Canon for Administration	1,219	1,274	1,243	24	2%	
506-Editor Epiphany / Marketing	478	500	488	10	2%	
512-Youth Coordinator	551	576	562	11	2%	
518D-Grace House Coordinator	386	404	394	8	2%	
571U-Planned Giving Coordinator	201	210	205	4	2%	
570-BMRC Coordinator, Editor, Connections & Insurance Coordinator	265	277	270	5	2%	
571P-Data Resources / Bishop's Secretary	145	152	148	3	2%	
573A -Diocesan Services Coordinator	448	468	457	9	2%	
TOTAL 4542-MEDICARE EXPENSE	3,693	3,860	3,767	74	2%	
TOTAL 4547-TELEPHONE	5,500	5,500	5,000	-500	-9%	
TOTAL 4552-POSTAGE	7,000	7,000	5,000	-2,000	-29%	
4557-REPAIRS/MAINT./CLEANING:						
501-General Repairs	500	500	500	0	0%	
506-Maintenance	500	500	500	0	0%	
511-Cleaning/Janitorial	6,180	6,180	6,180	0	0%	
516-Grounds Upkeep	4,000	500	500	-3,500	-88%	
521-Improvements						
TOTAL 4557-REPAIRS/MAINT./CLEANING	11,180	7,680	7,680	-3,500	-31%	
4558-UTILITIES:						
501-APCO	5,500	5,500	7,500	2,000	36%	
506-Roanoke Gas	5,000	5,000	5,750	750	15%	
516-City of Roanoke	350	350	350	0	0%	

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Income/Expense Description	ADOPTED	ASKINGS	EXECUTIVE BOARD	AND	AND	VPG
	BUDGET	BUDGET	BUDGET	2009 BUDGET	2009 DIFFERENCE	received
531-Orkin	250	250	250	0	0%	
546-Perdue-Evan's House	0	0	0	0	0%	
TOTAL 4558-UTILITIES	11,100	11,100	13,850	2,750	25%	
4562-ORGANIZATIONAL INSURANCE:						
501-Property and Casualty	17,750	17,750	17,750	0	0%	
506-Officers' and Directors'	500	500	500	0	0%	
511-Umbrella Coverage	4,000	4,000	4,000	0	0%	
516-Non-owned Automobile	1,500	1,500	1,500	0	0%	
526-Workman's Compensation	3,200	3,200	3,200	0	0%	
531-Group Life and Health	6,500	6,500	6,500	0	0%	
541-Key-Man Insurance	550	550	550	0	0%	
546D-Training Healthy and Wholesome	500	500	500	0	0%	
TOTAL 4562-ORGANIZATIONAL INSURANCE	34,500	34,500	34,500	0	0%	
4577-OFFICE EXPENSES:						
501-Equipment Leases / Service Agreements	21,000	21,000	21,000	0	0%	
516-Copier Supplies	3,000	3,000	3,000	0	0%	
536-Contingencies	2,500	2,500	2,500	0	0%	
541-General Supplies	4,000	4,000	4,000	0	0%	
542-Financial Services Contract	1,200	1,200	1,000	-200	-17%	
TOTAL 4577-OFFICE EXPENSES	31,700	31,700	31,500	-200	-1%	
4587-C/Y RESERVE FUNDING:						
501-General Convention	9,000	9,000	9,000	0	0%	
506-Lambeth Conference	1,000	1,000	1,000	0	0%	
511-Office Equipment	4,000	4,000	4,000	0	0%	
516-Evans House Capital Improvement	2,000	2,000	2,000	0	0%	
521-Bishop's Sabbatical	750	750	750	0	0%	
531-Episcopal Transition	6,500	6,500	6,500	0	0%	
535-Lay Employee Retirement Benefits	5,000	5,000	5,000	0	0%	
TOTAL 4587-C/Y RESERVE FUNDING	28,250	28,250	28,250	0	0%	
4588-CANONICAL REQUIREMENTS:						
501-Commission on Ministry	5,500	850	850	-4,650	-85%	
502B-Vocational/Deaconate Ministries	0	0	0	0	0%	
502-Secretary	225	225	225	0	0%	
506-Chancellor	750	750	750	0	0%	
507-Treasurer	180	180	180	0	0%	
511-Examining Chaplains	90	90	90	0	0%	
516-Standing Committee	360	360	360	0	0%	
531-Deployment	17,181	17,272	6,000	-11,181	-65%	
556-Annual Audit	9,000	9,000	9,000	0	0%	
TOTAL 4588-CANONICAL REQUIREMENTS	33,286	28,727	17,455	-15,831	-48%	
4589-ORGANIZATIONAL EXPENSES:						

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501-Council	12,000	12,000	12,000	0	0%	
506-Executive Board	2,000	2,000	2,000	0	0%	
511-Fresh Start	1,150	1,150	1,150	0	0%	
503H-Diocesan Workshops	4,000	4,000	4,000	0	0%	
525-Congregational Development Institute	0	0	0	0	0%	
TOTAL 4589-ORGANIZATIONAL EXPENSES	19,150	19,150	19,150	0	0%	
TOTAL EXPENSES	1,169,077	1,275,793	1,102,601	-66,476	-6%	
NET INCOME/EXPENSE	-12,614	-100,943	0	12,614	-100%	