

Council Approved Detail Budget 2016

1/31/16					
BUDGET DETAIL	2015	2016	Amount (\$)	Percent (%)	2015
	COUNCIL	COUNCIL	Different	Different	Unaudited
DIOCESE OF SOUTHWESTERN VIRGINIA	APPROVED	APPROVED	from 2015	from 2015	Expenses
INCOME	BUDGET	BUDGET			
CURRENT YEAR VPG PLEDGES					
Abingdon, St. Thomas*	14,400	18,879	4,479	31.11%	14,400
Altavista, St. Peter*	4,330	4,157	(173)	-4.00%	4,000
Amherst, Ascension*	6,975	7,488	513	7.36%	6,975
Amherst, St. Paul*	2,500	2,500	-	0.00%	2,500
Arrington, Trinity*	5,000	5,000	-	0.00%	5,000
Bedford, St. John	26,200	28,500	2,300	8.78%	26,750
Bedford Co., St. Thomas	1,500	1,500	-	0.00%	1,500
Big Stone Gap, Christ*	2,600	2,600	-	0.00%	2,600
Blacksburg, Christ*	40,906	40,485	(421)	-1.03%	41,609
Blue Grass, Good Shepherd*	3,400	3,800	400	11.76%	3,400
Bluefield, St. Mary*	2,000	2,929	929	46.43%	
Bristol, Emmanuel*	30,821	31,972	1,151	3.73%	30,821
Buchanan, Trinity*	5,500	5,500	-	0.00%	5,500
Buena Vista, Christ	1,200	1,000	(200)	-16.67%	900
Callaway, St. Peter*	8,500	6,800	(1,700)	-20.00%	8,500
Christiansburg, St. Thomas	10,398	10,400	2	0.02%	10,398
Clifford, St. Mark*	17,544	9,262	(8,282)	-47.21%	17,544
Clifton Forge, St. Andrew	1,969	1,969	-	0.00%	2,072
Covington, Emmanuel	5,000	4,200	(800)	-16.00%	5,000
Fincastle, St. Mark	13,391	13,616	224	1.67%	10,044
Folly Mills, Good Shepherd	1,900	2,000	100	5.26%	1,900
Forest, St. Stephen*	8,460	8,532	72	0.85%	10,306
Galax, Good Shepherd*	3,792	3,744	(48)	-1.27%	3,792
Glasgow, St. John	1,100	1,000	(100)	-9.09%	1,100
Hot Springs, St. Luke*	9,027	9,505	478	5.29%	9,000

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	BUDGET	BUDGET			
Lexington, R. E. Lee Memorial	52,000	50,000	(2,000)	-3.85%	52,000
Lynchburg, Grace Memorial*	18,888	18,769	(119)	-0.63%	18,888
Lynchburg, St. John*	110,000	102,100	(7,900)	-7.18%	110,000
Lynchburg, St. Paul*	48,612	48,862	250	0.51%	48,612
Lynchburg, Trinity*	10,585	12,200	1,615	15.26%	10,585
Marion, Christ*	8,124	7,572	(552)	-6.79%	8,124
Martinsville, Christ	10,000	12,000	2,000	20.00%	10,000
Martinsville, St. Paul*	800	892	92	11.45%	800
Massies Mill, Grace*	4,839	4,913	73	1.51%	4,839
Moneta, Trinity*	25,088	27,184	2,096	8.35%	25,767
Nellysford, Peace in the Valley*	750	722	(28)	-3.73%	750
Norton, All Saints*	5,700	6,322	622	10.91%	5,700
Pearisburg, Christ*	1,864	2,020	156	8.37%	1,398
Pedlar Mills, St. Luke*	537	537	(0)	-0.09%	537
Pocahontas, Christ*	774	800	26	3.35%	
Pulaski, Christ	5,000	5,000	-	0.00%	5,000
Radford, Grace*	10,000	13,688	3,688	36.88%	10,000
Richlands, Trinity*	808	850	42	5.21%	400
Roanoke, Christ*	38,340	43,648	5,308	13.84%	38,340
Roanoke, St. Elizabeth*	13,887	13,343	(544)	-3.92%	13,888
Roanoke, St. James	11,000	11,000	-	0.00%	11,000
Roanoke, St. John*	146,480	154,567	8,087	5.52%	146,481
Rocky Mount, Trinity	10,000	11,000	1,000	10.00%	10,000
Salem, St. Paul	40,000	40,000	-	0.00%	43,492
Saltville, St. Paul	1,747	200	(1,547)	-88.55%	
Staunton, Emmanuel*	20,000	20,000	-	0.00%	20,000
Staunton, Trinity	55,735	58,828	3,093	5.55%	55,735

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	BUDGET	BUDGET			
St. Paul, St. Mark*	689	100	(589)	-85.49%	600
Tazewell, Stras Memorial*	3,866	4,665	799	20.67%	3,922
Waynesboro, St. John	28,296	29,145	849	3.00%	28,296
Wytheville, St. John	16,382	16,402	20	0.12%	16,382
TOTAL - Current Year VPG Pledges	929,204	944,664	15,459	1.66%	927,145
OTHER INCOME					
Annual Council	-	47,250	47,250		-
Consolidated Trust Funds Administrative Income	8,000	8,000	-	0.00%	8,000
Endowment Investment Income	220,450	228,350	7,900	3.58%	221,459
Consolidated Trust Fund	125,000	125,000	-	0.00%	133,026
Council Endowment Fund	-	27,000	27,000		-
Episcopal Education Fund	350	350	-	0.00%	
Mission Action Plan Fund	25,500	27,000	1,500	5.88%	25,500
New Congregation Fund	21,100	2,000	(19,100)	-90.52%	21,100
St. Barnabas Fund	23,500	22,500	(1,000)	-4.26%	16,832
Five Designated Diocesan Funds	25,000	24,500	(500)	-2.00%	25,000
Contributions	10,000	4,000	(6,000)	-60.00%	3,786
Designated Funds - Ann Sherman & Francis Campbell	23,000	31,500	8,500	36.96%	23,000
Francis Campbell Accumulated Interest	23,000	24,000	1,000	4.35%	23,000
Interest Income from Operating and Fund Balances	6,750	4,000	(2,750)	-40.74%	4,447
Mission Initiative Funds	29,500	35,500	6,000	20.34%	20,650
St. Barnabas Funds - (Year 3 of 3**)	23,000	12,100	(10,900)	-47.39%	
Prior Year VPG Pledges					6,189
St. Peter's Callaway - Share of Rector's Salary	40,870	41,300	430	1.05%	40,870
Trinity Arrington - Share of Rector's Salary	46,402	47,998	1,596	3.44%	46,984
TOTAL OTHER INCOME	430,972	483,998	53,026	12.30%	398,384
TOTAL INCOME	1,360,176	1,428,662	68,485	5.04%	1,325,530

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EXPENSES	BUDGET	BUDGET			
INSTITUTIONAL EXPENSES					
INSTITUTIONAL EXPENSES - CANONICAL					
Annual Council	12,000	52,000	40,000	333.33%	12,000
Audit	14,000	14,420	420	3.00%	14,200
Commission on Ministry	400	1,700	1,300	325.00%	
Examining Chaplains	90	90	-	0.00%	
Ordination & Formation Support					
Seminary Support	9,000	12,750	3,750	41.67%	4,750
Curacies	25,000	33,500	8,500	34.00%	25,714
Required Training					
Anti-Racism	250	250	-	0.00%	374
Safeguarding God's Children & God's People	500	500	-	0.00%	97
Standing Committee	50	50	-	0.00%	
TOTAL INSTITUTIONAL EXPENSES - CANONICAL	61,290	115,260	53,970	88.06%	57,135
INSTITUTIONAL EXPENSES - EVANS HOUSE					
Aidan Community House	9,000	4,500	(4,500)	-50.00%	7,808
Office Expenses	24,000	24,000	-	0.00%	26,338
Orkin	525	525	-	0.00%	552
Postage	7,300	4,000	(3,300)	-45.21%	3,422
Repairs, Maintenance & Cleaning	9,000	10,750	1,750	19.44%	10,970
Telephone	4,000	5,000	1,000	25.00%	5,232
Utilities					
Electricity	8,500	9,000	500	5.88%	7,804
Gas	5,000	5,500	500	10.00%	4,640
Water/Sewer	850	900	50	5.88%	912
TOTAL INSTITUTIONAL EXPENSES - EVANS HOUSE	68,175	64,175	(4,000)	-5.87%	67,677

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	BUDGET	BUDGET			
INSTITUTIONAL EXPENSES - ORGANIZATIONAL					
Bishop Business Expenses	6,000	10,000	4,000	66.67%	7,128
Communications (including website)	15,200	20,500	5,300	34.87%	11,467
Deacon's Travel	1,000	1,000	-	0.00%	138
Episcopal Church Pledge (15%)	148,213	144,821	(3,392)	-2.29%	148,213
Executive Board	1,000	1,000	-	0.00%	1,080
House of Bishops	4,000	4,000	-	0.00%	4,000
Hospitality	1,200	1,500	300	25.00%	3,542
New Bishop Conference	2,250	2,500	250	11.11%	2,500
Organizational Insurance	36,000	36,000	-	0.00%	35,709
Province III			-		
Province III Apportionment	2,422	2,422	-	0.00%	2,422
Province III Travel	3,000	2,000	(1,000)	-33.33%	1,865
Stewardship/Planned Giving	10,750	750	(10,000)	-93.02%	7,456
TOTAL INSTITUTIONAL EXPENSES - ORGANIZATIONAL	231,035	226,493	(4,542)	-1.97%	225,520
INSTITUTIONAL EXPENSES - RESERVE FUNDS					
General Convention	11,000	11,000	-	0.00%	17,000
Lambeth Conference	1,000	1,000	-	0.00%	1,000
Office Equipment	1,000	1,000	-	0.00%	1,000
Evans House Capital Improvement	4,000	4,000	-	0.00%	4,000
Bishop's Sabbatical	750	750	-	0.00%	750
Episcopal Transition	5,000	5,000	-	0.00%	5,000
Lay Employee Retirement Benefits	5,000	5,000	-	0.00%	5,000
Title IV	5,000	5,000	-	0.00%	5,000
TOTAL INSTITUTIONAL EXPENSES - RESERVE FUNDS	32,750	32,750	-	0.00%	38,750

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INSTITUTIONAL EXPENSES - STAFF	BUDGET	BUDGET			
CASH STIPENDS					
Bishop	131,866	133,184	1,319	1.00%	131,866
Canon for Administration	91,704	92,621	917	1.00%	91,704
Phoebe Needles Center, Inc. Director	69,019	69,709	690	1.00%	69,020
Grace House Director	29,934	30,234	299	1.00%	29,934
Transition Minister	15,300	18,500	3,200	20.92%	15,300
Parish Services Coordinator	40,795	41,203	408	1.00%	40,795
Canon Missioner for Youth and Young Adults	55,000	57,500	2,500	4.55%	37,852
Bishop's Secretary	21,000	24,000	3,000	14.29%	21,000
Canon Missioner North					
Diocesan portion	42,102	42,523	421	1.00%	42,369
Trinity, Arrington portion	39,324	40,549	1,225	3.12%	40,707
Canon Missioner Southwest	41,342	41,755	413	1.00%	43,067
TOTAL CASH STIPENDS	577,386	591,779	14,393	2.49%	563,614
HOUSING EQUITY ALLOWANCE - CLERGY					
Phoebe Needles Center, Inc. Director	1,500	1,500	-	0.00%	1,500
TOTAL HOUSING EQUITY ALLOWANCE - CLERGY	1,500	1,500	-	0.00%	1,500
PENSIONS					
Bishop	23,736	23,973	237	1.00%	23,360
Canon for Administration	12,340	13,286	945	7.66%	13,201
Phoebe Needles Center, Inc. Director	15,902	16,061	159	1.00%	15,698
Grace House Director	2,694	2,721	27	1.00%	2,694
Transition Minister	2,754	3,330	576	20.92%	2,700
Parish Services Coordinator	3,672	3,708	37	1.00%	3,672
Canon Missioner for Youth and Young Adults	9,900	10,350	450	4.55%	7,431

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	BUDGET	BUDGET			
Bishop's Secretary	1,890	2,160	270	14.29%	1,890
Canon Missioner North			-		
Diocesan portion	7,578	7,654	76	1.00%	6,934
Trinity, Arrington portion	7,078	7,233	155	2.19%	6,662
Canon Missioner Southwest	6,840	7,516	676	9.88%	7,442
TOTAL PENSIONS	94,384	97,993	3,609	3.82%	91,685
INSURANCE BENEFITS					
Bishop	23,225	25,152	1,927	8.30%	22,649
Canon for Administration	15,197	16,500	1,303	8.58%	15,197
Phoebe Needles Center, Inc. Director	23,225	25,152	1,927	8.30%	23,225
Grace House Director	22,649	24,576	1,927	8.51%	22,649
Transition Minister	-	-	-		-
Parish Services Coordinator	7,745	8,424	679	8.77%	7,745
Canon Missioner for Youth and Young Adults	22,649	17,076	(5,573)	-24.61%	9,663
Bishop's Secretary	14,045	15,348	1,303	9.28%	13,752
Canon Missioner North	-		-		-
Diocesan portion		174	174		
Trinity, Arrington portion		174	174		
Canon Missioner Southwest	-	348	348		-
TOTAL INSURANCE BENEFITS	128,734	132,924	4,190	3.26%	114,879
TRAVEL					
Bishop	10,000	6,500	(3,500)	-35.00%	10,082
Canon for Administration	3,250	2,000	(1,250)	-38.46%	1,889
Phoebe Needles Center, Inc. Director	6,000	2,000	(4,000)	-66.67%	5,647
Transition Minister	3,000	3,500	500	16.67%	2,262

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	BUDGET	BUDGET			
Parish Services Coordinator	-	-	-		45
Canon Missioner for Youth and Young Adults	2,500	4,000	1,500	60.00%	1,790
Canon Missioner North	3,500	4,000	500	14.29%	3,310
Canon Missioner Roanoke	500	500	-	0.00%	
Canon Missioner Southwest	3,500	5,500	2,000	57.14%	5,875
TOTAL TRAVEL	32,250	28,000	(4,250)	-13.18%	30,900
F.I.C.A. EXPENSE					
Bishop	-	-	-		-
Canon for Administration	5,686	5,743	57	1.00%	5,624
Phoebe Needles Center, Inc. Director	-	-	-		-
Grace House Director	1,856	1,874	19	1.00%	1,856
Transition Minister	-	-	-		-
Parish Services Coordinator	2,529	2,555	25	1.00%	2,529
Canon Missioner for Youth and Young Adults	-	-	-		-
Bishop's Secretary	1,302	1,488	186	14.29%	1,302
Canon Missioner North	-	-	-		-
Canon Missioner Southwest	-	-	-		-
TOTAL F.I.C.A. EXPENSE	11,373	11,660	287	2.52%	11,311
MEDICARE EXPENSE					
Bishop	-	-	-		-
Canon for Administration	1,330	1,343	13	1.00%	1,315
Phoebe Needles Center, Inc. Director	-	-	-		-
Grace House Director	434	438	4	1.00%	434
Transition Minister	-	-	-		-
Parish Services Coordinator	592	597	6	1.00%	592

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	BUDGET	BUDGET			
Canon Missioner for Youth and Young Adults	-	-	-		-
Bishop's Secretary	305	348	43	14.10%	304
Canon Missioner North	-	-	-		-
Canon Missioner Southwest	-	-	-		-
TOTAL MEDICARE EXPENSE	2,660	2,727	67	2.50%	2,645
CONTINUING EDUCATION					
Continuing Education for Clergy & Staff	7,000	8,000	1,000	14.29%	6,943
TOTAL CONTINUING EDUCATION	7,000	8,000	1,000	0%	6,943
TOTAL INSTITUTIONAL EXPENSES - STAFF	855,287	874,582	19,295	2.26%	823,476
TOTAL INSTITUTIONAL EXPENSES	1,248,537	1,313,260	64,723	5.18%	1,212,557
INSTITUTIONS					
INSTITUTIONS - DIOCESAN					
Grace House on the Mountain	3,600	3,600	-	0.00%	3,600
Phoebe Needles Center, Inc.	9,000	9,000	-	0.00%	9,000
TOTAL INSTITUTIONS - DIOCESAN	12,600	12,600	-	0.00%	12,600
INSTITUTIONS - AFFILIATIONS					
Episcopal Appalachian Ministries	5,000	5,000	-	0.00%	5,000
Boys' Home	100	100	-	0.00%	100
Stuart Hall	100	100	-	0.00%	100
Virginia Episcopal School	100	100	-	0.00%	100
Westminster Canterbury	100	100	-	0.00%	100
TOTAL INSTITUTIONS - AFFILIATIONS	5,400	5,400	-	0.00%	5,400
TOTAL INSTITUTIONS	18,000	18,000	-	0.00%	18,000

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Mission Initiatives					
Bishop Marmion Resource Center	500	500	-	0.00%	293
Children's Christian Formation		1,000	1,000		
Companions for Mission	4,000	4,000	-	0.00%	2,000
Daughters of the King	800	800	-	0.00%	800
Ecumenical Committee	500	1,000	500	100.00%	
Education For Ministry - Sewanee	1,500	1,500	-	0.00%	1,500
Global Goals Committee	9,468	9,994	526	5.56%	9,468
Ministry to People with Disabilities		1,000	1,000		
United Thank Offering Expenses	600	600	-	0.00%	301
VA Council of Churches	250	-	(250)	-100.00%	250
Young Adult			-		
Existing Campus Ministries	27,000	27,000	-	0.00%	24,750
Emerging Ministries	13,000	10,000	(3,000)	-23.08%	199
Youth	36,000	40,000	4,000	11.11%	36,463
TOTAL MINISTRIES & PROGRAMS	93,618	97,394	3,776	4.03%	76,024
TOTAL EXPENSES	1,360,155	1,428,654	68,499	5.04%	1,306,581
NET INCOME/EXPENSES	21	8			18,949

*Indicates churches that have met or exceeded the 2016 Asking