THE EPISCOPAL DIOCESE OF WEST VIRGINIA

Diocesan Budget 2027

	2027
Income:	
Missionary Apportionments	$1,140,829
Investment Earnings	
Wesbanco New Dynamics	$507,000
Wesbanco Distribution	$88,000
Endowment Draws	$573,656
Other Income	
Registrations	$80,000
Rentals	$15,000
Contributions	$5,000
Grants Offsets for Diocesan Services	$29,430
Financial Services - Sandscrest	$30,000
Closed Church Reimbursements	$50,000
Oil and Gas Receipts	$30,000
Total Revenues	$2,548,915
Expenses:	
Being Faithful Stewards	
Regular Maintenance	$20,000
Utilities	$15,000
Office Expense	$26,000
Property Insurance & Taxes	$60,000
Payroll Taxes	$28,516
Legal & Accounting	$67,500
Closed Church Expense	$50,000
Auto Expense	$2,400
Auto Insurance & Taxes	$2,000

Capital Campaign Expense	$75,000
Being Faithful Stewards Total	$346,416

Working Together for the Kingdom of God

<u>Life Outside the Diocese</u>	
TEC Diocesan Assessment	$298,567
Provincial Assessment	$6,500
Bishops' Conferences & Meetings	$15,000
General Convention	$20,000
<u>Life Within the Diocese</u>	
Diocesan Convention	$75,000
Standing Committee	$500
Canon Travel	$30,000
Bishop Travel	$20,000
Staff Travel	$10,000
<u>Leading the People of God</u>	
Staff Meetings	$0
Staff Group Insurance	$266,464
Clergy Pension	$100,761
Lay Pension	$33,009
Ministry Support - Staff	$756,797
Working Together for the Kingdom of God Total	$1,632,598

Sharing the Good News

<u>Communications</u>	
Dayspring	$5,000
Other Communications	$3,400
Telephone	$11,000
Postage	$0

Computer & Website Expense	$17,000
Evangelism	
Learning from London	$12,000
Bishop's Visitations	$10,000
Missionary Redeployment	$0
Ecumenical Work	
Subscriptions / Publications	$6,000
WV Council of Churches	$9,000
Conferences & Meetings	$5,000
Sharing the Good News Total	$78,400
Building the Kingdom of God	
Making Faithful Witnesses	
Formation	$4,000
Congregational Development	$30,000
Peterkin Camp & Conference Center	$200,000
Highland Education Project (HEP)	$68,260
Youth Ministry	$26,279
Campus Ministry	$58,106
Commission on Spirituality	$1,000
Diocesan Vitality	$2,500
Respecting the Dignity of Every Human Being	
Reading Camp	$1,000
Dismantling Racism	$250
Disaster Relief	$1,000
Safe Church	$500
Health Ministries	$1,000
Ordained Ministry	
Clergy Retreat	$15,000
Commission on Ministry	$70,106
College for Clergy	$10,000
Transition Ministry	$2,500

Building the Kingdom of God Total	$491,501
Total Diocesan Expense	$2,548,915
	$0