

VIRLINA DISTRICT BOARD - CHURCH OF THE BRETHREN
2022 PROPOSED BUDGET

1 INCOME SOURCES	2020 Budget	2021 Budget	Proposed 2022	Annotations
2 Self-Allocations	\$ 222,000.00	\$ 222,000.00	\$ 218,300.00	Direct giving from Virilina District congregations
3 Miscellaneous	\$ 8,000.00	\$ 8,000.00	\$ 8,131.03	Camp Bethel financial services (8,077.50) and other misc. income
4 Investment Income/Withdrawals	\$ 29,124.67	\$ 29,124.67	\$ 38,930.51	Investment income from Brethren Foundation and bank interest
5 Individual Gifts, Undesignated	\$ 2,200.00	\$ 2,200.00	\$ 4,500.00	Direct giving from members of Virilina District congregations
6 Refunds and Reimbursals	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	Refunds and reimbursals
7 Designated Income	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	Camp Bethel Self Allocations, Special Offerings and other pass through
8 Transfers from Other Accounts (CYYAM, DDCNW and DEM)	\$ 10,999.71	\$ 10,999.71	\$ 11,410.43	From NCDC (\$3,576.26), Dist. Conf. (\$1,594.17), CYYAM (\$6,240)
9 TOTAL INCOME	\$ 724,824.38	\$ 724,824.38	\$ 734,271.97	
10				
11 PROGRAM EXPENSES				
12				
13 COMMISSION ON MINISTRY	2020 Budget	2021 Budget	Proposed 2022	
14 Expenses - Commission on Ministry	\$ 400.00	\$ 400.00	\$ 400.00	Ordination and licensing expenses, postage and other
15 Ministry Formation - Training in Ministry (TRIM)	\$ 900.00	\$ 900.00	\$ 900.00	Stipend for TRIM Director
18 Program - Ethics Committee	\$ 100.00	\$ 100.00	\$ 100.00	Ethics Committee expenses, if needed
17 Program - Pastor to Pastors	\$ 400.00	\$ 400.00	\$ 400.00	Pastor to Pastors travel and expenses, as needed
18 TOTAL	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	
19				
20 COMMISSION ON STEWARDSHIP				
21 Expenses - Financial Records Review	\$ 1,650.00	\$ 1,650.00	\$ 1,850.00	District Board share of corporate financial records review
22 Expenses - Bank Service Charges	\$ 100.00	\$ 100.00	\$ 250.00	Bank service charges
23 Expenses - Commission on Stewardship	\$ 650.00	\$ 650.00	\$ 650.00	Stewardship materials, postage and other
24 TOTAL	\$ 2,400.00	\$ 2,400.00	\$ 2,750.00	
25				
26 COMMISSION ON WITNESS				
27 Council of Churches - N.C.	\$ 100.00	\$ 100.00	\$ 100.00	Support of interdenominational work in North Carolina
28 Council of Churches - Virginia	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	Support of interdenominational work in Virginia
29 Council of Churches - West Virginia	\$ 500.00	\$ 500.00	\$ 500.00	Support of interdenominational work in West Virginia
30 Expenses - Commission on Witness	\$ 100.00	\$ 100.00	\$ 100.00	Commission expenses, postage and other
31 Outreach - Grace Inside	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	Support of prison chaplaincy in Virginia
32 Outreach - Va. Interfaith Center for Public Policy	\$ 100.00	\$ 100.00	\$ 100.00	Support of interfaith work in Virginia
33 Program - Good News Team	\$ 500.00	\$ 500.00	\$ 500.00	Evangelism Committee Expenses, as needed
34 Program - Peace Affairs	\$ 400.00	\$ 400.00	\$ 400.00	Peace Affairs Committee Expenses and Peace Center support
35 Program - Race Education Team	\$ -	\$ -	\$ 400.00	Race Education Team Expenses
36 Program - Smaller Membership Congregations	\$ 50.00	\$ 50.00	\$ 100.00	Smaller Membership Congregational Committee expenses
37 Program - Urban Ministries Committee	\$ 50.00	\$ 50.00	\$ -	Urban Ministries Committee expenses
38 TOTAL	\$ 5,800.00	\$ 5,800.00	\$ 6,200.00	
39				
40 COMMISSION ON NURTURE				
41 Age Group Program - Junior Youth	\$ 200.00	\$ 200.00	\$ 200.00	Youth Cabinet expenses for Junior Youth
42 Age Group Program - Young Adult and Older Adult	\$ 200.00	\$ 200.00	\$ 200.00	Young Adult and Older Adult activities, as needed
43 Age Group Program - Youth	\$ 300.00	\$ 300.00	\$ 300.00	Youth Cabinet expenses for Senior High Youth
44 Age Group Program - Children	\$ 250.00	\$ 250.00	\$ 250.00	Children's Cabinet expenses
45 Christian Education - General	\$ 25.00	\$ 25.00	\$ 25.00	Promotion of Christian Education, if needed
46 Christian Education - Teacher Training	\$ 100.00	\$ 100.00	\$ 100.00	Teacher Training expenses, as needed
47 Educational Resources - Resource Center	\$ 50.00	\$ 50.00	\$ 50.00	Resource Center expenses, not including magazine subscriptions
48 Educational Resources - Subscriptions	\$ 175.00	\$ 175.00	\$ 175.00	Magazine subscriptions
49 Expenses - Commission on Nurture	\$ 50.00	\$ 50.00	\$ 50.00	Commission expenses, postage and other
50 Program - Disabilities Ministries	\$ 50.00	\$ 50.00	\$ 50.00	DDM Committee expenses
51 Program - Marriage Enrichment and Family Life	\$ 100.00	\$ 100.00	\$ 100.00	Support of Marriage Enrichment and Family Life Retreats
52 Spiritual Development Retreats - Non Specific	\$ 100.00	\$ 100.00	\$ 100.00	3+U56+A130:A139
53 Spiritual Development Retreats - Pilgrimage	\$ 600.00	\$ 600.00	\$ 600.00	Support of Pilgrimage Retreat
54 TOTAL	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	
55				
56 EXECUTIVE COMMITTEE				
57 Discipleship and Reconciliation Committee	\$ 275.00	\$ 275.00	\$ 250.00	Expenses of the Discipleship and Reconciliation Committee
58 Insurance and Corporation Expenses	\$ 3,500.00	\$ 3,500.00	\$ 3,600.00	Insurance, corporation and legal expenses
59 TOTAL	\$ 3,775.00	\$ 3,775.00	\$ 3,850.00	
60				
61 BOARD AND CONFERENCE EXPENSES				
62 Annual Conference - Assessment	\$ 6,550.00	\$ 6,550.00	\$ 6,000.00	District share of Annual Conference expenses (.66 per member)
63 Annual Conference - Standing Committee	\$ 5,400.00	\$ 5,400.00	\$ 4,500.00	Standing Committee Delegate expenses
64 Council of District Executives	\$ 840.00	\$ 840.00	\$ 840.00	District Board share of Council of District Executives expenses
65 District Board - Meeting Expenses	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	District Board meeting expenses, primarily meals provided
66 TOTAL	\$ 13,990.00	\$ 13,990.00	\$ 12,540.00	
67				
68 DISTRICT RESOURCE CENTER EXPENSES				
69 Maintenance - Janitorial Services	\$ 3,625.00	\$ 3,625.00	\$ 3,200.00	Janitorial services for the District Resource Center
70 Maintenance - District Resource Center	\$ 400.00	\$ 400.00	\$ 600.00	Maintenance expense for the District Resource Center

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1	Maintenance - Office Equipment	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	Maintenance expense for office equipment
2	Maintenance - Indebtedness on Roof Replacement	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	Principal and interest for indebtedness on roof replacement
3	Office Equipment - Copier Lease	\$ 3,200.00	\$ 3,200.00	\$ 4,100.00	Lease of photo-copier
4	Office Equipment - Equipment Replacement	\$ -	\$ -	\$ -	Replacement of office equipment
5	Office Expenses - Computer Program/Training	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	Computer programs and updates, office staff training
6	Office Expenses - Contract Mailing Services	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	Mailing expenses for the HEADLINER and other publications
7	Office Expenses - General Postage	\$ 900.00	\$ 900.00	\$ 900.00	General postage expenses
8	Office Expenses - Bulk Email List Serve	\$ 210.00	\$ 210.00	\$ 1,150.00	Email listserv expenses
9	Office Expenses - Miscellaneous	\$ 2,300.00	\$ 2,300.00	\$ 3,400.00	Miscellaneous office expenses, including Christmas outing
10	Office Expenses - Paper	\$ 320.00	\$ 320.00	\$ 320.00	Paper expenses
11	Office Expenses - Printing	\$ 2,500.00	\$ 2,500.00	\$ 3,400.00	Printing expense for HEADLINER, DIRECTORY and other
12	Office Expenses - Supplies	\$ 1,000.00	\$ 1,000.00	\$ 600.00	Office supply expenses
13	Utilities - Electricity	\$ 4,100.00	\$ 4,100.00	\$ 4,000.00	Electrical service
14	Utilities - Telephone and Internet	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	Telephone and internet service
15	Utilities - Water	\$ 400.00	\$ 400.00	\$ 400.00	Water and sewer service
16	TOTAL	\$ 38,855.00	\$ 38,855.00	\$ 42,470.00	
17					
18	SUB-TOTAL PROGRAM EXPENSES	\$ 68,820.00	\$ 68,820.00	\$ 71,810.00	
19					
20	DESIGNATED ITEM EXPENSES				
21	Designated Item Expenses	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	Camp Bethel Self Allocations, Special Offerings and other
22	SUB-TOTAL DESIGNATED ITEM EXPENSES	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	pass through items.
23					
24	STAFF EXPENSES				
25					
26	STAFF - DISTRICT EXECUTIVE MINISTER				
27	District Executive Salary	\$ 49,337.12	\$ 49,337.12	\$ 51,525.29	Undesignated base cash salary for District Executive Minister
28	District Executive Housing Allowance	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	Housing allowance and designated salary for housing/utilities
29	TOTAL	69,337.12	69,337.12	71,525.29	
30					
31	STAFF - DEM BENEFITS AND EXPENSES				
32	District Executive Pension	\$ 8,320.45	\$ 8,320.45	\$ 8,583.03	Pension (11/12) and RCWF (1/12) provided by district
33	District Executive Insurance (3/3-)	\$ 14,757.72	\$ 14,757.72	\$ 16,143.96	Medical insurance for DEM, 1/3 from DEM salary
34	District Executive Travel	\$ 9,200.00	\$ 9,200.00	\$ 8,500.00	Travel and hospitality expenses related to DEM
35	District Executive Professional Growth	\$ 500.00	\$ 500.00	\$ 500.00	Professional growth of District Executive Minister
36	TOTAL	\$ 32,778.17	\$ 32,778.17	\$ 33,726.99	
37					
38	STAFF - DIRECTOR OF DIST CONF, NURTURE AND WITNESS				
39	Director of Dist Conf, Nurture and Witness Salary	\$ 30,657.12	\$ 30,657.12	\$ 31,883.40	Undesignated cash salary for DDCN&W
40	TOTAL	\$ 30,657.12	\$ 30,657.12	\$ 31,883.40	
41					
42	STAFF - DIRECTOR OF DIST CONF, NURTURE AND WITNESS BENEFITS/EXPENSES				
43	Director of Dist Conf, Nurture and Witness Pension	\$ 3,678.85	\$ 3,678.85	\$ 3,826.01	Pension (11/12) and RCWF (1/12) provided by district
44	Director of Dist Conf, Nurture and Witness Ins. (3/3)	\$ 500.00	\$ 500.00	\$ 500.00	Incidental Insurance for DDCN&W (1/3 subtracted from salary)
45	Director of Dist Conf, Nurture and Witness FICA	\$ 1,900.74	\$ 1,900.74	\$ 1,976.77	District share of Social Security for DDCM&W
46	Director of Dist Conf, Nurture and Witness Medicare	\$ 444.53	\$ 444.53	\$ 462.31	District share of Medicare for DDCN&W
47	Director of Dist Conf, Nurture and Witness Travel	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00	Travel and hospitality expenses related to DDCN&W
48	Director of Dist Conf, Nurture and Witness Pro. Growth	\$ 500.00	\$ 500.00	\$ 500.00	Professional growth of DDCN&W
49	TOTAL	\$ 10,024.12	\$ 10,024.12	\$ 9,765.09	
50					
51	STAFF - ADMINISTRATIVE ASSISTANT				
52	Administrative Assistant Salary (2,080 hours)	\$ 31,168.28	\$ 31,168.28	\$ 32,415.01	Undesignated cash salary for Administrative Assistant
53	TOTAL	\$ 31,168.28	\$ 31,168.28	\$ 32,415.01	
54					
55	STAFF - ADMINISTRATIVE ASSISTANT				
56	Administrative Assistant Pension	\$ 3,740.19	\$ 3,740.19	\$ 3,889.80	Pension (11/12) and RCWF (1/12) provided by district
57	Administrative Assistant Insurance	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	Medical insurance supplement for Administrative Assistant
58	Administrative Assistant FICA	\$ 1,932.43	\$ 1,932.43	\$ 2,009.73	District share of Social Security for Administrative Assistant
59	Administrative Assistant Medicare	\$ 424.00	\$ 424.00	\$ 424.00	District share of Medicare for Administrative Assistant
60	Administrative Assistant Professional Growth	\$ 200.29	\$ 200.29	\$ 200.29	Professional growth for Administrative Assistant
61	TOTAL	\$ 10,046.92	\$ 10,046.92	\$ 10,273.82	
62					
63	STAFF - COORDINATOR OF FINANCIAL SERVICES				
64	Coordinator of Financial Services Salary (832 Hours)	\$ 14,429.77	\$ 14,429.77	\$ 15,006.96	Undesignated cash salary for Coordinator of Financial Services
65	TOTAL	\$ 14,429.77	\$ 14,429.77	\$ 15,006.96	
66					
67	STAFF - COFS BENEFITS				
68	Coordinator of Financial Services FICA	\$ 894.65	\$ 894.65	\$ 930.43	District share of Social Security for Coord. of Financial Services
69	Coordinator of Financial Services Medicare	\$ 209.23	\$ 209.23	\$ 217.60	District share of Medicare for Coordinator of Financial Services
70	TOTAL	\$ 1,103.88	\$ 1,103.88	\$ 1,148.03	

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1	STAFF - COORD OF CHILDREN, YOUTH AND YOUNG ADULT				
2	Coord of Children, Youth and Yg Adult Ministries Salar	\$ 6,000.00	\$ 6,000.00	\$ 6,240.00	Undesignated cash salary for Coord of Children, Youth and Yg Ad
3	TOTAL	\$ 6,000.00	\$ 6,000.00	\$ 6,240.00	
4					
5	STAFF - COORD OF CHILDREN, YOUTH AND YOUNG ADULT				
6	Coord of Children, Youth and Yg Adult Ministries FICA	\$ 372.00	\$ 372.00	\$ 386.88	District share of Social Security for CCYYAM
7	Coord of Children, Youth and Yg Adult Ministries M/C	\$ 87.00	\$ 87.00	\$ 90.48	District share of Medicare for CCYYAM
8	TOTAL	\$ 459.00	\$ 459.00	\$ 477.36	
9					
10	SUB-TOTAL - PERSONNEL	\$ 206,004.38	\$ 206,004.38	\$ 212,461.97	All salaries, benefits and expenses related to district staff
11					
12	GRAND TOTAL - EXPENSES	\$ 724,824.38	\$ 724,824.38	\$ 734,271.97	Grand total of program and staff for the Virgina District
13	Draft of 10/10/2021 - Adjusted for DEM Insurance				