

**Region 1, The Diocese of Virginia**

**2017 Budget**

**(Annotated as of 3/28/2017)**

	<u><b>2017 Budget</b></u>	
<b>Carry forward</b>	\$	4,301.48
 <b>Receipts</b>		
Pledges	10,930.00	\$4,850.00
Special Projects	-	
Contributions for Dinners at Region 1 Meetings	300.00	\$76.00
Other Income	-	
<b>Total Receipts</b>	<u><u>15,531.48</u></u>	
 <b>Disbursements</b>		
Administration	100.00	
Web-site expense	150.00	
Region 1 Dinner/Special Event	200.00	
Council Expenses	1,650.00	\$366.00
Annual Regional Presidents Retreat	120.00	
Youth Fund	1,000.00	
Mission/Outreach Fund	1,000.00	
Sabbatical Fund	1,000.00	
Congregation Emergency Fund	2,000.00	
ECW Triennial Fund	400.00	
Future Church Planting Fund (Invested with Trustees of the Fund)	500.00	
Episcopal Lutheran Campus Ministry at UMW	3,000.00	
Region Clergy meetings (clericus)	300.00	
Dinners at Region 1 Meetings	300.00	\$72.07
Shrine Mont Capital Campaign	1,000.00	
Special Projects	-	
Miscellaneous Expenses	<u>2,811.48</u>	
<b>Total Expenses</b>	<u><u>\$ 15,531.48</u></u>	

**Budget Notes:**

The 2017 Carry Forward is the General Fund balance as of 12/31/17

The Special Projects line items are to accommodate funds for nonbudgeted projects undertaken by Region 1

Miscellaneous Expenses line item is allocated to balance expenses with income

Approved by Region 1 Council - 11/2/2016

Approved by Diocesan Executive Board - 12/14/16

Updated with actual 2016 year-end General Fund balance - 12/31/16