

Northern Virginia District, Inc.

July to December 2022 Budget

| | <u>Budget</u> |
|---|------------------------|
| Income | |
| Apportionment | 315,000 |
| Bi-District Investment Support | 27,500 |
| Support from Closed Churches | 25,000 |
| Planned draw from unrestricted reserves | 25,000 * |
| | <hr/> |
| Total income | <u>392,500</u> |
| | |
| Expenses | |
| Mission & Ministry | |
| Salary and benefits | 154,000 |
| Church planting/coaching/innovation | 35,000 |
| Program support | 12,500 |
| New Faith Community Support (housing) | 30,000 |
| Arise - United College Ministries | 4,650 |
| Wesley Housing Corporation (base \$2,000) | 1,000 |
| Emerging ministries (base \$20,000) | 15,000 |
| Discretionary funds and other | 5,000 |
| | <hr/> |
| | <u>257,150</u> |
| Administrative | |
| Salary and benefits | 66,000 |
| Annual Conference Delegates | 21,000 |
| IT Infrastructure and Communications | 21,000 |
| General administrative | 27,350 |
| | <hr/> |
| | <u>135,350</u> |
| | |
| Total expenses | <u>392,500</u> |
| | |
| Income less expenses | <u><u>-</u></u> |

* Note: AC Grant to begin 2023