	Diocese of Christ our Hope		
		Proposed	
Revenue	**2018**	**2019**	Notes
Tithes (50% of Church Contributions)	$487,402	$520,232	2% Estimated Increase
Regional Church Planting (other 50%)	$487,402	$520,232	except where given actuals
Benevolence	$5,000	$2,000	
Clergy Care Fund	$15,000	$12,500	
Ordination Fees	$3,000	$6,000	Includes add. assessments
Reimbursements	$25,142	$0	Was for Diocesan Staff at local church
Operational Registration Fees	$37,000	$33,000	
Regional Registration Fees	$11,000	$12,000	
Revenue Total	**$1,070,946**	**$1,105,964**	
Operational Expenses			
Judicatory Spport			
ACNA Giving	$48,740	$52,023	
PEAR Giving	$48,740	$52,023	
Total Oversight Support	**$97,480**	**$104,046**	
Diocesan Operations			
Personnel	$438,967	$437,512	*Admin roll PT for 2019
Payroll Taxes	$7,382	$3,200	*Dir Ops Clergy in 2019
Sabattical	$1,500	$1,500	
Personnel subtotal	**$447,849**	**$442,212**	
Travel	$107,626	$105,600	
GenOps and Communications	$39,500	$46,290	2017-18 Financial Review
Convocation & Synod	$37,000	$33,000	
Credentialing and Ordination	$4,200	$8,000	
Clergy Care	$15,000	$12,500	
Benevolence	$5,000	$2,000	
Total Operations expense	**$753,655**	**$753,648**	
Operational Balance	**-$181,111**	**-$179,916**	
REGIONAL Expenses			
Regional Investments (Church Planting and Mission Expansion)			
Mid Atlantic Region	$328,560	$298,660	
Northeast Region	$90,000	$130,000	
Southeast Region	$177,000	$159,000	
Regional Retreats	$6,000	$6,100	
Regional Expense	**$601,560**	**$593,760**	
Regional Balance	**-$103,158**	**-$61,528**	
Total Budget Balance	**-$284,269**	**-$241,444**	
Reserves Used	$60,000		
Funds Already Raised	$38,500		
Final Balance	**-$185,769**	**-$241,444**	

Regional Investment Projects	2019
Holy Cross, Crozet, VA	$50,000.00
Church of the Incarnation Curacy, Harrisonburg, VA	$34,160.00
Redeemer- Parkersburg, WV	$0.00
Church of the Lamb - Elkton VA	$15,000.00
Church of the Incarnation - Richmond, VA	$80,000.00
Church of the Advent-Brookland parish, Washington, DC	$20,000.00
Church of the Resurrection Curacy, Washington, DC	$50,000.00
Bread of Life, Ithaca, NY	$30,000.00
Church of the Cross Curacy, Boston, MA	$50,000.00
Christ our Hope, Wilmington, NC	$50,000.00
Holy Trinity- Chapel Hill, NC	$34,000.00
Church of the Apostles Curacy Program, Raleigh, NC	$75,000.00
New Projects	
Hope Church, Charleston, WV	$24,500.00
The River, Blacksburg, VA	$25,000.00
Church of the Atonement, Buffalo, NY	$50,000.00
Regional Retreats	$6,100.00
Total Firm Projects	**$593,760.00**