

**EXPLANATION  
OF THE  
PROPOSED DIOCESAN BUDGET FOR 2006**

**RECEIPTS**

- ❖ **Parishes and Missions**  
Income from Diocesan Assessment based on Article 15 of the Diocesan Constitution and Canons Power to Levy Assessments and the Assessment Formula for 2006.
- ❖ **Mission Apportionments**  
Mission share of the Vicar's pay package which includes stipend, housing, pension and insurance.
- ❖ **Endowment Fund**  
Income for the operating budget to support the ministry of the Bishop, including stipend, housing and expenses.
- ❖ **Diocesan Fund**  
Income to be used for the needs of the Diocese
- ❖ **Huerta Fund**  
Income designated for housing expenses of Vicar of Iglesia San Juan Apostol.
- ❖ **Revolving Fund**  
Funds used to offset the expense of Planned Giving Director.

## **EXPENSES**

### **I. GENERAL CHURCH**

#### **❖ General Convention Budget and Programs**

To provide funding for the office of the Presiding Bishop, administration of the Episcopal Church and the work of the Executive Council both overseas and within the United States. This item is based on those vestries that notify the Finance Department of the Diocese in writing that they wish to have a portion of their diocesan assessment forwarded to New York. Not more than 16.5% may be forwarded for this purpose. The estimate for 2006 is based on requests received from parishes for 2005.

#### **❖ Domestic and Foreign Missions/Anglican Communion Network**

These two line items have been combined for 2006. **The ACN is dedicating 50% of their budget to Domestic and Foreign Missions. By combing our efforts with other Dioceses and Parishes within the Network we will continue to uphold and propagate the historic Faith and Order of the Church as well as multiply our ministry efforts in Domestic and Foreign Missions.**

#### **❖ Provincial Synod Assessment**

To support the Province VII Synod in a program of mutual help and program sharing among the twelve dioceses of the province.

#### **❖ Deputies to General Convention**

To support the involvement of the Diocese of Fort Worth deputation (including the ECW) by contributing to the financial cost of its participation.

#### **❖ Ecumenical Affairs**

To provide membership in ecumenical agencies for the Diocese of Fort Worth.

#### **❖ Lambeth Conference**

An international meeting of all bishops in the Anglican Communion, is convened by the Archbishop of Canterbury every ten years. Funds accrue from one conference to the next to insure our Bishop's ability to attend.

#### **❖ Center for Hispanic Ministries**

To support ministry to Hispanic people in Province VII.

#### **❖ Ekklesia**

To strengthen the unity and mission of the Anglican Communion.

### **II. THE EPISCOPATE**

To provide the necessary financial support for the Bishop in his capacity as pastor, liturgical advisor, and shepherd of diocesan ministry. This represents stipend, housing allowance, auto expense, pension, and funding for conferences and meetings.

### **III. BUILDING OPERATION**

To provide monies for utilities (electricity, water, etc.), security, janitorial service, grounds and building care, maintenance and repair of the Diocesan Center for Ministry as the building ages.

#### IV. OFFICE OPERATION

To provide for the office operation of the Bishop and his staff and to cover the expense of an annual audit as required by the Canons of the Episcopal Church. Also included under this category are monies to cover property insurance, surety bond, telecommunications, new equipment and maintenance, office supplies, hospitality supplies needed to accommodate group meetings, postage and chapel supplies.

#### V. DIOCESAN SUPPORT

##### ❖ **Diocesan Convention Expense**

To provide for the expenses of the annual gathering of representatives from all parishes and missions of the Diocese in November.

##### ❖ **Pro-Cathedral Expense**

This item pays the expense for occasional Diocesan services held at St. Vincent's pro-Cathedral such as ordinations and the Chrism Mass, etc.

##### ❖ **Deanery Expenses**

This item assists in the offset of expense incurred for Deanery meetings such as stationary, postage and copies.

##### ❖ **Retired Clergy Insurance Assistance**

This item will supplement the E. D. Farmer Fund which provides relief of insurance costs for retired clergy in the Diocese.

#### VI. PROGRAM ADMINISTRATION

##### A. Personnel

Employees of the Diocese are referred to collectively as the Diocesan Staff. They are employed to provide support for the mission, ministry and diverse activities and obligations of the Bishop. Expenses included in this department are:

- **Compensation and Benefits** provides a salary structure for six positions: the Canon to the Ordinary, the Director of Business and Finance, the Director of Communications and Planned Giving, and three support staff. A two percent cost of living increase has been calculated for 2006.
- **Meetings & Conferences** includes funds for the Canon's travel to various meetings and conferences as well as provision for various meetings at which the Executive staff members represent the Bishop.
- **Canon's Auto Allowance** This line provides funding for the extensive travel of the Canon throughout the Diocese.
- **Group Medical Insurance** - Includes a 17.2% increase in premiums has been calculated for 2006.
- **Worker's Compensation**
- **Chancellor Expense** provides assistance to cover expenses incurred while carrying out his/her duties.

## B. Programs

### 1. Mission Department

- **Grants to Missions** - To provide financial support to clergy serving in the Missions of the Diocese.
- **World Mission** - To provide recognition and support for our companion Dioceses – Northern Mexico and Northern Malawi.
- **Moving Expenses** - To provide the partial or complete cost of moving, either intra-or-inter diocese, for clergy entering mission congregations of the Diocese as well as the movement of seminarians upon successful completion of seminary back to the Diocese of Fort Worth.
- **New Church Plant** – To begin funding for new church growth in the Diocese.

### 2. Department of Diocesan Ministries

- **Safeguarding God’s Children** - To provide the required training for all persons who work with youth, in nurseries and other areas of Church Ministries.
- **Hispanic Affairs Committee** - To assist in the work being done in the Hispanic Congregation.
- **Women’s Cabinet** - To provide financial support for the Episcopal Church Women and their work in the Diocese.
- **Director of Camp Crucis** – To provide funding for stipend and benefits for the Director of Camp Crucis.
- **Camp Crucis Grant** - To provide facilities and staff support for summer camp for the youth of the Dioceses of Fort Worth and Dallas as well as retreats, conferences and seminars for the Diocese of Fort Worth.
- **Fort Worth “Forward in Mission”**- To communicate to the Diocese through the publication of the newspaper “Fort Worth Forward in Mission” and the Diocesan Website at [www.fwepiscopal.org](http://www.fwepiscopal.org).
- **Planned Giving & Developing Program** – To provide funds for program development.
- **Youth Commission** - To aid the Diocesan Youth Commission in developing training conferences for adults who work with youth, as well as programs and events for our young people.
- **Worship Commission** - To provide funds for the Commission’s work of enhancing the liturgy of churches in the Diocese through music and liturgy workshops as well as Choir and Acolyte festivals.
- **Diocesan Altar Guild** - To provide financial support for the Diocesan Altar Guild.
- **T.C.U. – Fort Worth, U.T.A. – Arlington** - To provide support for the chaplain who brings the Episcopal Church to the students and faculty members of these Universities and to provide students with increasing knowledge of their faith comparable to their academic formation.

- **Christian Education** – Provides assistance in planning and conducting the Bishop’s Conference on Equipping the Saints and continue to acquire new material for the Resource Room that provides Christian education curriculum and resources for all parishes and missions.
- **Evangelism Commission** - The work of this committee provides support for diocesan evangelism program (Telet).
- **Commission on Ministry** - Provides funding for the work of the Commissions on Ministry for the Priesthood, the Diaconate and the Laity as God’ people seek to discern His call to ministry in the service of His Church.
- **Diocesan Curacies** - To support the Diocesan Curate-Intern program which enables the Bishop to place newly ordained clergy with experienced rectors for training and practical experience in parish ministry.
- **Seminarian Support** - To provide financial assistance to Seminarians.
- **Episcopal Center for Renewal** – Provides programs for the Dioceses of Fort Worth and Dallas, which draw people closer to Christ, strengthens them in spiritual disciplines, and teaches them how to share their faith with others. Increased to provide for an additional Hispanic Cursillo
- **Conferences & Workshops** – Provides funding for the annual Treasurer’s Workshop.
- **Clergy Retreats** – To provide funding for the Bishop to provide a three-day retreat for the Clergy in January.
- **Spiritual Life Committee** – Provides retreats, quiet days and other opportunities for spiritual formation in the diocese.
- **Clergy Conference** – To enable the Bishop to meet with the clergy of the Diocese twice each year to discuss important issues that affect the Church as a whole, the Diocese and ministry on the local level.

### 3. Department of Community Ministries

- **DFW Airport Ministry** – Supports an interfaith ministry which provides counseling, support and assistance to meet the personal spiritual needs of the employees and passengers at DFW Airport.
- **Samaritan House** – The Samaritan House provides high quality, safe and compassionate supportive housing and home health care services to low-income men and women living with HIV or AIDS.
- **The Episcopal Counseling Center** - Provides Christian Counseling services for anyone in the Diocese of Fort Worth, especially low-income clients who are unable to fully pay for counseling services.
- **Habitat for Humanity** - These funds are used as seed money in the construction of new homes to be sponsored jointly by the Diocese and local Episcopal churches.

**The Diocesan Staff has worked diligently to keep operating expenses at a bare minimum. The Proposed Budget for 2006 reflects a reduction in Assessment Income of over \$85,000 from 2005 due to an income shortfall for a couple of our parishes and missions. The Finance Committee is recommending a deficit Budget for 2006 to be funded by cash reserves.**