

**The Episcopal Diocese of Fort Worth
Proposed Budget
2007**

2007 Proposed

RECEIPTS

504510-50 Parishes & Missions	1,664,051.00
604510-60 Missions Apportionment	400,000.00
175500 Endow. For Episcopate	22,500.00
175600 Diocesan Fund	1,500.00
175601 Huerta Fund	800.00
175605 Revolving Fund	15,000.00
186401 General Convention & Budget	(50,000.00)
175700 Shrinkage	(19,244.00)
TOTAL RECEIPTS	\$2,034,607.00

DISBURSEMENTS

I General Church	\$105,000.00
II The Episcopate	\$186,916.00
III Building Operation	\$48,000.00
IV Office Operation	\$77,700.00
V Diocesan Support	\$25,642.00
VI Program Administration	
A Personnel	\$481,000.00
B Programs	
Missions Department	\$762,434.00
Department of Diocesan Ministries	\$324,915.00
Department of Community Ministries	\$23,000.00
Total Disbursements	\$2,034,607.00