

**Episcopal Diocese of Fort Worth
2008 Proposed Overall Budget**

2008 Proposed

RECEIPTS

504510-504999	Parishes & Missions	1,763,892.00
604510-604999	Missions Apportionment	392,100.00
175500	Endow. For Episcopate	22,500.00
	St. Francis - Dallas Plan	14,000.00
175600	Diocesan Fund	1,500.00
175700	Shrinkage	(23,800.00)
175800	General Convention & Budget	(66,200.00)
TOTAL RECEIPTS		\$2,103,992.00

DISBURSEMENTS

I	General Church	\$103,500.00
II	The Episcopate	\$192,660.00
III	Building Operation	\$53,000.00
IV	Office Operation	\$83,700.00
V	Diocesan Support	\$33,104.00
VI	Program Administration	
A	Personnel	\$514,845.00
B	Programs	
1	Missions Department	\$769,000.00
2	Department of Diocesan Ministries	\$328,183.00
3	Department of Community Ministries	\$26,000.00
Total Disbursement		\$2,103,992.00