

**EXPLANATION
OF THE
PROPOSED DIOCESAN BUDGET FOR 2008**

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 2008. The 2008 Assessment reflects a .50% reduction on the first \$50,000.
- ❖ **Mission Apportionments**
Mission share of the Vicar's pay package which includes stipend, housing, pension and insurance. Hosp. insurance rate increase was estimated at \$15% and is reflected in the Mission Budget along with and 3% cost of living increase.
- ❖ **Endowment Fund**
Income for the operating budget to support the ministry of the Bishop, including stipend, housing and expenses.
- ❖ **St. Francis in Dallas** under "The Dallas Plan"
- ❖ **Diocesan Fund**
Income to be used for the needs of the Diocese
- ❖ **Shrinkage**
Reflects an estimated amount of assessments that could become uncollectible
- ❖ **General Convention Program and Budget**
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. The estimate for 2008 is based on requests received from parishes for 2007. **Those congregations electing to forward a portion of their Diocesan assessment to the General Convention Budget must notify the Finance Department in writing by December 31st and shall transmit such funds directly to New York. Amounts forwarded will be allowed as a deduction on the congregation's monthly assessment to the Diocese to the extent that it does not exceed the maximum amount as computed using the existing Diocesan Assessment Formula.**

EXPENSES

I. GENERAL CHURCH

❖ Anglican Communion Network

The ACN is dedicating 50% of their income to domestic and foreign missions. By combining 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 missionary outreach.

❖ Deputies

To provide funding for travel for Deputies representing the Diocese in A C N conferences and meetings.

❖ 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.

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 funding for utilities (electricity, water, etc.), security, janitorial service, grounds and building care, building maintenance and repair and annual accrual of funds set aside for major repairs as the building ages.

IV. OFFICE OPERATION

To provide funding for the general office operation of the Bishop and his staff as well as the expense of an annual audit. 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.

❖ Cathedral Expense

To provide funding for expenses incurred for occasional Diocesan services held at St. Vincent's pro-Cathedral such as ordinations and the Chrism Mass, etc.

❖ 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 seven positions: the Canon to the Ordinary, the Director of Business and Finance, the Director of Communications and Planned Giving, and four support staff. A three percent cost of living increase has been calculated for 2008.
- **Meetings & Conferences** provide funding for the Canon's ministry as he travels in and outside the Diocese as well as support for the Executive Staff members to participate in various meetings and continuing education.
- **Canon's Auto Allowance** This line provides funding for the extensive travel of the Canon throughout the Diocese.
- **Group Medical Insurance** – An estimated 15% increase in health benefits and insurance premiums has been calculated for 2008.
- **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 supplement stipend and housing for clergy serving in the Missions of the Diocese. This includes a 3% cost of living increase as well as estimated insurance increases of 15%.
- **World Mission** - To provide recognition and support for our companion Dioceses – Northern Mexico and Northern Malawi. To fund the cost of administrating contributions, training for mission travel on the parish level, assisting Diocesan Parishes and Missions as they begin implementation of Mission programs.
- **Moving Expenses** - To provide cost of moving expense 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 continue funding for additional congregations in the Diocese.

2. Department of Diocesan Ministries

- **Safeguarding God's Children** - A reserve has been building from . Therefore this item has been eliminated from the Budget.
- **Hispanic Affairs Committee** - To assist in the work being done in the Hispanic Congregations.

- **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 newsletter “Fort Worth Forward in Mission” and the Diocesan Website at 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** - To provide funds diocesan liturgical events.
- **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 ministry to the students and faculty members of these Universities.
- **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.
- **Diocesan 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.
- **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.