

The Episcopal Diocese of Fort Worth
Proposed Budget
for year ending 12-31-2008

RECEIPTS			
ACCT #	DESCRIPTION	2007	Proposed 2008
	Parishes and Missions	1,664,051.00	1,763,892.00
	Mission Apportionments	400,000.00	392,100.00
175500	Endowment Fund	22,500.00	22,500.00
175400	St. Francis - Dallas Plan		14,000.00
175600	Diocesan Fund	1,500.00	1,500.00
175601	Huerta Fund	800.00	
175605	Revolving Fund	15,000.00	-
175700	Shrinkage	(13,761.00)	(23,800.00)
175800	General Convention Budget & Program	(55,483.00)	(66,200.00)
	Total Receipts	\$ 2,034,607.00	\$ 2,103,992.00
EXPENSES			
ACCT #	DESCRIPTION	2007	Proposed 2008
I. General Church			
186401	Anglican Communion Network	\$ 96,000.00	\$ 96,000.00
186404	Deputies	6,500.00	5,000.00
186405	Ecumenical Affairs	1,000.00	1,000.00
186406	Lambeth Conference	1,500.00	1,500.00
	TOTAL GENERAL CHURCH	\$ 105,000.00	\$ 103,500.00
II. The Episcopate			
186601	The Episcopate	\$ 138,795.00	\$ 142,930.00
186602	Auto Allowance	4,000.00	4,000.00
186603	Pension	24,983.00	25,730.00
186605	Travel out of Diocese	9,500.00	9,500.00
186606	Meetings & Conferences	8,138.00	9,000.00
186607	General Convention	1,500.00	1,500.00
	TOTAL EPISCOPATE	\$ 186,916.00	\$ 192,660.00
III. Building Operation			
186706	Utilities (Electricity, Gas Water)	\$ 22,000.00	\$ 22,000.00
186707	Security	1,500.00	1,500.00
186708	Housekeeping/Building Supplies	7,000.00	7,500.00
186709	Grounds Repair & Maintenance	7,000.00	8,000.00
186710	Building Repair & Maintenance	8,000.00	8,000.00
186712	Maintenance Reserve	2,500.00	6,000.00
	TOTAL BUILDING OPERATION	\$ 48,000.00	\$ 53,000.00
IV. Office Operation			
186720	Annual Audit	\$ 7,500.00	\$ 8,000.00
186721	Insurance & Surety Bond	16,000.00	16,000.00
186722	Telecommunications	16,500.00	16,000.00
186723	New Equipment-Software	5,000.00	10,000.00
186724	Office Equip. Lease & Maintenance	13,000.00	13,000.00
186725	Office Supplies	7,500.00	7,500.00
186726	Printing, Books & Publications	5,500.00	5,000.00
186727	Postage	5,500.00	6,500.00
186728	Chapel Supplies	200.00	200.00
186729	Hospitality	1,000.00	1,500.00
	TOTAL OFFICE OPERATION	\$ 77,700.00	\$ 83,700.00
V. Diocesan Support			
186741	Diocesan Convention Expense	7,500.00	7,500.00
186742	Cathedral Expense	1,200.00	1,000.00
186745	Contingency	1,942.00	4,604.00
186747	Retired Clergy Insurance Assistance	15,000.00	20,000.00
	TOTAL DIOCESAN SUPPORT	\$ 25,642.00	\$ 33,104.00
A. Personnel			
186749	Compensation & Benefits	\$ 359,500.00	\$ 364,620.00
186750	Meetings & Conferences	9,500.00	9,500.00
186751	Canon's Auto Expense	9,500.00	8,000.00
186754	Group Medical Insurance	81,500.00	93,725.00
186755	Workers Compensation	19,000.00	14,000.00
186756	Chancellor Expense	2,000.00	25,000.00
	TOTAL PERSONNEL	\$ 481,000.00	\$ 514,845.00

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B. Programs

1. DEPARTMENT OF MISSIONS

186760	Grants to Missions (Dioceses' Share)	\$ 316,434.00	328,900.00
186760	Apportionment (Mission's Share)	400,000.00	392,100.00
186761	World Mission	18,000.00	20,000.00
186762	Moving Expense	8,000.00	8,000.00
186764	New Church Plant	20,000.00	20,000.00
	TOTAL MISSION DEPARTMENT	\$ 762,434.00	\$ 769,000.00

2. DEPARTMENT OF DIOCESAN MINISTRIES

186777	Safeguarding God's Children	250.00	-
186778	Hispanic Ministry	2,500.00	2,500.00
186779	Women's Cabinet (ECW)	1,960.00	1,900.00
186780	Director-Camp Crucis	85,530.00	90,123.00
186781	Camp Crucis Grant	40,000.00	40,000.00
186782	Forward & Communications	34,000.00	31,510.00
186782.1	Planned Giving Development Program	4,000.00	3,200.00
186783	Youth Commission	5,500.00	5,500.00
186784	Worship Commission	500.00	500.00
186785	Diocesan Altar Guild	1,275.00	1,200.00
186787	T.C.U.-Fort Worth	7,000.00	2,500.00
186788	U.T.A.-Arlington	2,300.00	2,500.00
186790	Christian Education	10,000.00	12,000.00
186791	Evangelism Commission	1,200.00	750.00
186792	Commission on Ministry	7,000.00	6,000.00
186793	Diocesan Curacies	93,900.00	100,000.00
186794	Seminarian Support	15,000.00	15,000.00
186796	Episcopal. Center for Renewal	9,500.00	9,500.00
186797	Diocesan Conference/Workshop	500.00	500.00
186798	Clergy Retreats	1,000.00	1,000.00
186798.1	Spiritual Life Committee	1,000.00	1,000.00
186799	Clergy Conference	1,000.00	1,000.00
	TOTAL DIOCESAN MINISTRIES	324,915.00	\$ 328,183.00

3. COMMUNITY MINISTRIES

186800	Airport Ministry	3,000.00	3,000.00
186803	Aids Interfaith - Samaritan House	5,000.00	5,000.00
186806	Habitat for Humanity	15,000.00	18,000.00
	TOTAL COMMUNITY MINISTRIES	\$ 23,000.00	\$ 26,000.00

TOTAL PROGRAMS	\$ 1,110,349.00	\$ 1,671,132.00
TOTAL OPERATING EXPENSES	\$ 2,034,607.00	\$ 2,103,992.00
TOTAL RECEIPTS	2,034,607.00	\$ 2,103,992.00