

**EXPLANATION
OF THE
PROPOSED DIOCESAN BUDGET FOR 2010**

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 2010.
- ❖ **Mission Apportionments**
Mission share of the Vicar's pay package which includes stipend, housing, retirement assessment and estimated health benefits cost. This includes a 2% cost of living increase.
- ❖ **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
- ❖ **Benefit Administrative Fees**
Estimated income from Health and Retirement Benefits used to offset cost of administrative overhead expenses.
- ❖ **Transfer from Special Funds**
Consists of temporarily restricted contributions transferred to the Operating Budget designated toward the operation expense of the Diocese.
- ❖ **Reserve Funds**
Accumulated Cash Reserves
- ❖ **Shrinkage**
Reflects an estimated amount of assessments that could become uncollectible

EXPENSES

I. GENERAL CHURCH

- ❖ **Anglican Church in North America**
Established a provincial office in Ambridge, PA to serve the new province in areas where the common good can most efficiently be met at the provincial level including ecclesial and mission relationships with the provinces of the Worldwide Anglican Communion and the place in the church Catholic afforded by the College of Bishops and structures of the church.
- ❖ **Deputies**
No Funding this year
- ❖ **Ecumenical Affairs**
To provide membership in ecumenical agencies for the Diocese of Fort Worth.
- ❖ **Lambeth Conference**
No funding this year.

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. There is a 2% adjustment for cost of living increase.

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

No funding provided this year

❖ Retired Clergy Insurance Assistance

No funding provided this year – E D Farmer Fund will supplement this expense

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. The Proposed Budget reflects a staff reduction and 2% adjustment for cost of living increase. No increase was given in the 2009 Budget.
- **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 Health Benefits** – Provides life health and dental benefits for the Diocesan Staff. This line is considerably under budget for 2009 due to adjustment in dependent coverage during the year
- **Worker’s Compensation** – Estimated cost of Worker’s Compensation Insurance
- **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. Reflects 2% adjustment for cost of living increase. No increase was given in the 2009 Budget.
- **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** – Represents the pay package of the Church Planter. The current congregation has begun to participate in this cost, thus the decrease of expense.

2. Department of Diocesan Ministries

- **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. Reflects a 2% adjustment for cost of living increase. No increase was given in 2009 Budget.
- **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** – No funding this year.
- **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** – No funding this year. These costs will be absorbed in other areas of the Budget if necessary

- **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 training opportunities and materials. Equip the commission with opportunities to connect with other Christian Educators outside our diocese. Continue to acquire new material for the Resource Room that provides Christian education curriculum and resources for all parishes and missions.
- **Evangelism Commission** - No funding this year. These costs will be absorbed in other areas of the Budget if necessary
- **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. Diocesan Curacy expense was under budgeted for 2009. There is always a variance for insurance expenses depending on marital status and dependents.
- **Seminarian Support** - These costs will be paid from designated funds this year.
- **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** – No funding this year. These costs will be absorbed in other areas of the Budget if necessary
- **Clergy Retreats** – No funding this year. These costs will be absorbed through other means.
- **Spiritual Life Committee** – No funding this year. These costs will be absorbed in other areas of the Budget if necessary
- **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.