

**Episcopal Diocese of Fort Worth  
2010  
Overall Budget**

**2010 Proposed**

**RECEIPTS**

Parishes & Missions	1,492,156.00
Missions Apportionment	339,000.00
Endow. For Episcopate	22,500.00
Diocesan Fund	1,500.00
Benefit Plan Administrative Fees	40,000.00
Transfer of Special Funds	50,400.00
Reserve Funds	65,559.00
Shrinkage	(30,000.00)
<b>TOTAL RECEIPTS</b>	<b>\$1,981,115.00</b>

**DISBURSEMENTS**

<b>I</b>	General Church	\$75,500.00
<b>II</b>	The Episcopate	\$193,531.00
<b>III</b>	Building Operation	\$56,900.00
<b>IV</b>	Office Operation	\$65,200.00
<b>V</b>	Diocesan Support	\$8,000.00
<b>VI</b>	Program Administration	
<b>A</b>	<b>Personnel</b>	\$488,326.00
<b>B</b>	<b>Programs</b>	
<b>1</b>	Missions Department	\$740,133.00
<b>2</b>	Department of Diocesan Ministries	\$324,525.00
<b>3</b>	Department of Community Ministries	\$29,000.00
<b>Total Disbursements</b>		<b>\$1,981,115.00</b>