

**The Episcopal Diocese of Fort Worth
Proposed Budget
for year ending 12-31-2010**

INCOME

DESCRIPTION	2009	Proposed 2010
Parishes and Missions	\$ 1,893,676.00	\$ 1,492,156.00
Mission Apportionments	387,000.00	339,000.00
Endowment Fund	20,000.00	22,500.00
Diocesan Fund	1,200.00	1,500.00
Benefit Plan Administrative Fees		40,000.00
Transfer from Special Funds		50,400.00
Reserve Funds		65,559.00
Shrinkage	(158,291.00)	(30,000.00)
TOTAL RECEIPTS	\$ 2,143,585.00	\$ 1,981,115.00

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EXPENSES

<i>DESCRIPTION</i>	<i>2009</i>	<i>Proposed 2010</i>
<u>GENERAL CHURCH</u>		
Anglican Church in North America	\$ 96,000.00	\$ 75,000.00
Deputies	2,000.00	
Ecumenical Affairs	1,000.00	500.00
Lambeth Conference	1,500.00	
TOTAL GENERAL CHURCH	\$ 100,500.00	\$ 75,500.00
<u>THE EPISCOPATE</u>		
The Episcopate	\$ 142,930.00	\$ 145,789.00
Auto Allowance	4,000.00	3,000.00
Pension	25,730.00	26,242.00
Travel out of Diocese	9,500.00	9,500.00
Meetings & Conferences	9,000.00	9,000.00
Convocations	1,500.00	
TOTAL EPISCOPATE	\$ 192,660.00	\$ 193,531.00
<u>BUILDING OPERATION</u>		
Utilities (Electricity, Gas Water)	\$ 30,000.00	\$ 27,000.00
Security	1,400.00	1,400.00
Housekeeping/Building Supplies	7,500.00	6,500.00
Grounds Repair & Maintenance	8,000.00	8,000.00
Building Repair & Maintenance	8,500.00	9,000.00
Maintenance Reserve	10,000.00	5,000.00
TOTAL BUILDING OPERATION	\$ 65,400.00	\$ 56,900.00
<u>OFFICE OPERATION</u>		
Annual Audit	\$ 8,000.00	\$ 10,000.00
Insurance & Surety Bond	12,500.00	8,000.00
Telecommunications	16,000.00	15,000.00
New Equipment-Software	7,500.00	5,000.00
Office Equip. Lease & Maintenance	12,500.00	11,000.00
Office Supplies	7,500.00	6,500.00
Printing, Books & Publications	5,000.00	4,000.00
Postage	6,500.00	4,500.00
Chapel Supplies	200.00	200.00
Hospitality	1,500.00	1,000.00
TOTAL OFFICE OPERATION	\$ 77,200.00	\$ 65,200.00

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DIOCESAN SUPPORT

Diocesan Convention	8,000.00	8,000.00
Cathedral Expense	2,500.00	
Contingency	10,000.00	
Retired Clergy Ins Assist	20,000.00	
TOTAL DIOCESAN SUPPORT	\$ 40,500.00	\$ 8,000.00

PERSONNEL

Compensation & Benefits	364,620.00	369,726.00
Meetings & Conferences	9,500.00	6,500.00
Canon's Auto Expense	8,000.00	5,000.00
Health Benefits	96,000.00	96,600.00
Workers Compensation	10,000.00	8,000.00
Chancellor Expense	15,000.00	2,500.00
TOTAL PERSONNEL	\$ 503,120.00	\$ 488,326.00

MISSIONS

Grants to Missions (Dioceses' Share)	320,000.00	317,225.00
Apportionment (Mission's Share)	387,000.00	339,000.00
World Mission	18,000.00	10,000.00
Moving Expense	10,000.00	10,000.00
New Church Plant	77,600.00	63,908.00
TOTAL MISSION DEPARTMENT	\$ 812,600.00	\$ 740,133.00

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DIOCESAN MINISTRIES

Hispanic Ministry	2,500.00	1,500.00
Women's Cabinet (ECW)	1,945.00	1,000.00
Director-Camp Crucis	93,100.00	98,425.00
Camp Crucis Grant	40,000.00	30,000.00
Forward & Communications	31,000.00	31,000.00
Planned Giving Devlpmnt. Program	1,200.00	-
Youth Commission	5,500.00	1,500.00
Worship Commission	500.00	
Diocesan Altar Guild	1,360.00	500.00
T.C.U.-Fort Worth	2,500.00	2,500.00
U.T.A.-Arlington	2,000.00	2,500.00
Christian Education	12,000.00	5,000.00
Evangelism Commission	1,000.00	
Commission on Ministry	6,000.00	3,000.00
Diocesan Curacies	94,000.00	137,100.00
Seminarian Support	15,000.00	
Episcopal. Center for Renewal	9,500.00	9,500.00
Diocesan Conference/Workshop	500.00	-
Clergy Retreats	1,000.00	
Spiritual Life Committee	1,000.00	-
Clergy Conference	1,000.00	1,000.00
TOTAL DIOCESAN MINISTRIES	\$ 322,605.00	\$ 324,525.00

COMMUNITY MINISTRIES

Airport Ministry	3,500.00	3,500.00
Aids Interfaith - Samaritan House	5,500.00	5,500.00
Fort Worth Area- (Tarrant,Johnson, Parker & Wise)	14,000.00	14,000.00
Wichita County	1,500.00	1,500.00
Hood County	2,500.00	2,500.00
Hill County	2,000.00	2,000.00
Total Habitat for Humanity	\$ 20,000.00	\$ 20,000.00
TOTAL COMMUNITY MINISTRIES	\$ 29,000.00	\$ 29,000.00

TOTAL PROGRAMS	\$ 1,667,325.00	\$ 1,581,984.00
TOTAL OPERATING EXPENSES	\$ 2,143,585.00	\$ 1,981,115.00
TOTAL RECEIPTS	\$ 2,143,585.00	\$ 1,981,115.00