

**EPISCOPAL DIOCESE OF FORT WORTH
2012 Approved Budget**

INCOME

Parishes and Missions	\$ 1,651,197.00
Mission Apportionments	275,366.00
Endowment For Episcopate	12,500.00
Benefit Plan Fees	12,000.00
Special Gifts	2,500.00
Shrinkage	(82,919.00)
TOTAL RECEIPTS	\$ 1,870,644.00

EXPENSES

GENERAL CHURCH

A C N A	\$ 123,840.00
Southern Cone	3,000.00
Delegates to Assemblies	6,000.00
Ecumenical Affairs	500.00
TOTAL GENERAL CHURCH	\$ 133,340.00

EPISCOPATE

Stipend and Housing	\$ 148,704.00
Auto Allowance	4,000.00
Retirement	26,768.00
Travel out of Diocese	9,500.00
Meetings & Conferences	9,000.00
TOTAL EPISCOPATE	\$ 197,972.00

BUILDING OPERATION

Utilities (Electricity, Gas, Water)	\$ 28,000.00
Security	1,600.00
Housekeeping/Building Supplies	8,000.00
Grounds Repair & Maintenance	8,000.00
Building Repair & Maintenance	10,500.00
Maintenance Reserve	10,000.00
TOTAL BUILDING OPERATION	\$ 66,100.00

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OFFICE OPERATION

Annual Audit	\$	9,000.00
Insurance & Surety Bond		20,000.00
Telecommunications		15,000.00
New Equipment-Software		7,500.00
Office Equip. Lease & Maintenance		13,500.00
Office Supplies		7,500.00
Postage		3,500.00
Chapel Supplies		500.00
Hospitality		1,000.00
TOTAL OFFICE OPERATION	\$	77,500.00

DIOCESAN SUPPORT

Diocesan Convention		9,000.00
Cathedral Expense		2,500.00
Retired Clergy Insurance **		22,000.00
Contingency		10,000.00
Chancellor Expense		2,500.00
Litigation		100,000.00
TOTAL DIOCESAN SUPPORT	\$	146,000.00

PERSONNEL

Compensation & Benefits		329,000.00
Meetings & Conferences		3,000.00
Auto Expense		2,000.00
Health Benefits		73,000.00
Workers Compensation		5,000.00
TOTAL PERSONNEL	\$	412,000.00

MISSIONS

Grants to Missions (Diocese's Share)		235,566.00
Apportionment (Missions' Share)		275,366.00
World Mission		10,000.00
Moving Expense		2,500.00
Church Plant		10,000.00
TOTAL MISSION DEPARTMENT	\$	533,432.00

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DIOCESAN MINISTRIES

Hispanic Ministry	1,500.00
Women's Cabinet (ECW)	1,000.00
Director-Camp Crucis	96,300.00
Camp Crucis Grant	35,000.00
Forward & Communications	30,000.00
Youth Ministry	6,500.00
Diocesan Altar Guild	500.00
T.C.U.-Fort Worth	2,500.00
U.T.A.-Arlington	2,500.00
Christian Education	4,000.00
Commission on Ministry	3,000.00
Diocesan Curacies	65,000.00
Seminarian Support	15,000.00
Episcopal Center for Renewal	9,500.00
Diocesan Conference/Workshop	1,000.00
Clergy Retreats	1,000.00
Clergy Conference	1,000.00

<i>TOTAL DIOCESAN MINISTRIES</i>	\$ 275,300.00
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COMMUNITY MINISTRIES

Airport Ministry	\$ 3,500.00
Aids Interfaith - Samaritan House	5,500.00
Habitat for Humanity	
Fort Worth Area	
(Tarrant,Johnson, Parker & Wise)	14,000.00
Wichita County	1,500.00
Hood County	2,500.00
Hill County	2,000.00
Total Habitat for Humanity	\$ 20,000.00
<i>TOTAL COMMUNITY MINISTRIES</i>	\$ 29,000.00
<i>TOTAL OPERATING EXPENSES</i>	\$ 1,870,644.00