

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

**INCOME**

<i>DESCRIPTION</i>	<i>2012 Budget ADJ</i>
Parishes and Missions	\$ 1,541,856.00
Mission Apportionments	228,500.00
Endowment For Episcopate	13,420.00
Benefit Plan Fees	18,000.00
Special Gits	15,000.00
Shrinkage	(51,764.00)
<b>TOTAL RECEIPTS</b>	<b>\$ 1,765,012.00</b>

**EXPENSES**

<i>DESCRIPTION</i>	<i>2012 Proposed Budget</i>
<b><u>GENERAL CHURCH</u></b>	<b>7.5%</b>
A CN A	\$ 115,640.00
Southern Cone	
Delegates to Assemblies	6,000.00
Ecumenical Affairs	500.00

**TOTAL GENERAL CHURCH      \$      122,140.00**

**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	5,000.00

**TOTAL BUILDING OPERATION      \$      61,100.00**

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**OFFICE OPERATION**

Annual Audit	\$ 9,000.00
Insurance & Surety Bond	15,000.00
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      \$            72,500.00**

**DIOCESAN SUPPORT**

Diocesan Convention	9,000.00
Cathedral Expense	2,500.00
Retired Clergy Insurance **	22,000.00
Contingency	
Chancellor Expense	2,500.00
Litigation ***	100,000.00

**TOTAL DIOCESAN SUPPORT      \$            136,000.00**

**PERSONNEL**

Compensation & Benefits	329,000.00
Meetings & Conferences	3,000.00
Auto Expense	2,000.00
Health Benefits	73,000.00
Workers Compensation	3,500.00

**TOTAL PERSONNEL                      \$            410,500.00**

**MISSIONS**

Grants to Missions (Diocese's Share)	<b>227,500.00</b>
Apportionment (Missions' Share)	<b>228,500.00</b>
World Mission	10,000.00
Moving Expense	2,500.00
Church Plant	

**TOTAL MISSION DEPARTMENT      \$            468,500.00**

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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	1,500.00
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	12,000.00
Episcopal Center for Renewal	9,500.00
Diocesan Conference/Workshop	1,000.00
Clergy Retreats	1,000.00
Clergy Conference	1,000.00

***TOTAL DIOCESAN MINISTRIES*      \$      267,300.00**

**COMMUNITY MINISTRIES**

Airport Ministry	3,500.00
Aids Interfaith - Samaritan House	5,500.00
Habitat for Humanity	
<b>Fort Worth Area (Tarrant, Johnson, Parker &amp; Wise)</b>	
Wichita County	1,500.00
Hood County	2,500.00
Hill County	2,000.00
<b><i>Total Habitat for Humanity</i></b>	<b>\$      20,000.00</b>

***TOTAL COMMUNITY MINISTRIES*      \$      29,000.00**

***TOTAL PROGRAMS*      \$      1,175,300.00**

***TOTAL OPERATING EXPENSES*      \$      1,765,012.00**

***TOTAL RECEIPTS*      \$      1,765,012.00**

***EXPENSES (OVER)UNDER*      \$      -**