

**EXPLANATION
OF THE
PROPOSED DIOCESAN BUDGET FOR 2012**

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 2012. The formula includes a reduction of .5% of the first \$50,000.00 of NDI per the Assessment Formula for 2012.
- ❖ **Mission Apportionments**
Mission share of the Vicar's pay package which includes stipend, housing, retirement assessment and estimated health benefits cost.
- ❖ **Endowment Fund**
Funding provided for the operating budget to support the ministry of the Bishop, including stipend, housing and expenses. This line item will be funded in 2012 through donations received in 2011 for the Pentecost Offering. Frost Invested Funds have been frozen.
- ❖ **Benefit Plan Fees**
Estimated income from Health and Retirement Benefits used to offset cost of administrative overhead expenses.
- ❖ **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. ACNA requests a 10% tithe of our NDI. The 2011 Budget represents 5.3%. The Bishop recommends an increase to 7.5% based on the Assessment calculation for 2012 which calculates to \$123,840.00
- ❖ **Southern Cone**
This line was added to provide funds for the Province of the Southern Cone in appreciation of their support in allowing this Diocese to align with the Province.
- ❖ **Deputies**
Funding for the delegates traveling to the Annual Forward in Faith and ACNA meetings.
- ❖ **Ecumenical Affairs**
To provide membership in ecumenical agencies for the Diocese of Fort Worth.

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.

III. BUILDING OPERATION

To provide funding for utilities security, janitorial service, grounds and building care, building maintenance and repair and annual accrual of funds set aside for major repairs.

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, telecommunications, new equipment and maintenance, office supplies, hospitality supplies 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.

❖ Contingency

Funding for unexpected circumstance that might arise during the year. This line has not been included in the budget in the last couple of years due to financial cut backs.

❖ Chancellor Expense

Moved from the Program Administration/Personnel section below. Funds provide assistance to cover expenses incurred while the Diocesan Chancellor is carrying out his/her duties.

❖ Litigation Expense

Added line in 2011 by the Executive Council to supplement ongoing litigation expenses.

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: Canon to the Ordinary, the Director of Business and Finance, the Director of Communications, fulltime and part time support staff.
- **Meetings & Conferences** provide funding for Staff members to participate in various meetings and continuing education.
- **Auto Expense** This line provides funding for the extra curricula travel of the Diocesan Staff.
- **Group Health Benefits** – Provides life health and dental benefits for the Diocesan Staff.

- **Worker’s Compensation** – Estimated cost of Worker’s Compensation Insurance

B. Programs

1. Mission Department

- **Grants to Missions** - To supplement stipend and housing for clergy serving in the Missions of the Diocese.
- **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** – Funds to accrue toward a future church plant.

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.
- **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.
- **Youth Ministry** – Provides funding for the Diocesan Youth Coordinator in developing training and assistance for adults who work with youth, as well as programs and events for our young people.
- **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.
- **Commission on Ministry** - Provides funding for the work of the Commissions on Ministry for the Priesthood, the Diaconate and the Laity as God’s 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. There is always a variance for insurance expenses depending on marital status and dependents.
- **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** – Provides funding assistance for the costs of the Bishop’s Conference and annual Administrator’s Workshop.
- **Clergy Retreats** – Provides funding assistance for the costs involved with the annual Clergy Retreat.
- **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.