

**Episcopal Diocese of Fort Worth
2012
Overall Budget**

RECEIPTS

Parishes & Missions	1,541,856.00
Missions Apportionment	228,500.00
Endow. For Episcopate	13,420.00
Benefit Plan Administrative Fees	18,000.00
Special Gifts	15,000.00
Shrinkage	(51,764.00)
TOTAL RECEIPTS	\$1,765,012.00

DISBURSEMENTS

I	General Church	\$122,140.00
II	The Episcopate	\$197,972.00
III	Building Operation	\$61,100.00
IV	Office Operation	\$72,500.00
V	Diocesan Support	\$136,000.00
VI	Program Administration	
A	Personnel	\$410,500.00
B	Programs	
1	Missions Department	\$468,500.00
2	Department of Diocesan Ministries	\$267,300.00
3	Department of Community Ministries	\$29,000.00
	TOTAL DISBURSEMENTS	\$1,765,012.00