

**EPISCOPAL DIOCESE OF FORT WORTH  
2018 Budget**

**INCOME**

<b><u>DESCRIPTION</u></b>		
Parishes and Missions	\$	1,490,506.00
Mission Apportionments		135,887.00
Endowment For Episcopate		25,000.00
Benefit Plan Fees		20,000.00
Special Gifts		40,000.00
Transfer from Operating Reserves		20,000.00
Shrinkage		(14,208.00)
<b>TOTAL RECEIPTS</b>	<b>\$</b>	<b>1,717,185.00</b>

**EXPENSES**

<b><u>DESCRIPTION</u></b>		
<b><u>GENERAL CHURCH</u></b>		
A C N A	\$	149,051.00
Delegates to Assemblies		14,000.00
<b>TOTAL GENERAL CHURCH</b>	<b>\$</b>	<b>163,051.00</b>

<b><u>EPISCOPATE</u></b>		
Stipend and Housing	\$	175,771.00
Auto Allowance		3,500.00
Retirement		31,639.00
Travel out of Diocese		10,500.00
Meetings & Conferences		9,000.00
<b>TOTAL EPISCOPATE</b>	<b>\$</b>	<b>230,410.00</b>

<b><u>BUILDING OPERATION</u></b>		
Utilities (Electricity, Gas, Water)	\$	21,000.00
Security		4,500.00
Housekeeping/Building Supplies		9,000.00
Grounds Repair & Maintenance		9,000.00
Building Repair & Maintenance		12,000.00
Maintenance Reserve		12,000.00
<b>TOTAL BUILDING OPER.</b>	<b>\$</b>	<b>67,500.00</b>

<b><u>OFFICE OPERATION</u></b>		
Annual Audit	\$	14,000.00
Insurance & Surety Bond		29,000.00
Telecommunications		15,000.00
New Equipment-Software		6,000.00
Office Equip. Lease & Maintenance		17,000.00
Office Supplies		8,200.00
Postage		3,000.00
Chapel Supplies		700.00
Hospitality		1,200.00
<b>TOTAL OFFICE OPER.</b>	<b>\$</b>	<b>94,100.00</b>

<b><u>DIOCESAN SUPPORT</u></b>		
Diocesan Convention		10,000.00
Cathedral Expense		2,000.00
Contingency		10,123.00
Bishop Transition fund		10,000.00
Chancellor Expense		1,000.00
<b>TOTAL DIOCESAN SUPPORT</b>	<b>\$</b>	<b>33,123.00</b>

**EPISCOPAL DIOCESE OF FORT WORTH**  
**2018 Budget**

**PERSONNEL**

Compensation & Benefits	315,000.00
Meetings & Conferences	3,000.00
Health Benefits	85,000.00
Workers Compensation	3,000.00

***TOTAL PERSONNEL***

**\$ 406,000.00**

**MISSIONS**

Grants to Missions (Diocese's Share)	<b>217,914.00</b>
Apportionment (Missions' Share)	<b>135,887.00</b>
World Mission	13,500.00
Moving Expense	5,000.00
Church Planting	10,000.00

***TOTAL MISSION DEPARTMENT***

**\$ 382,301.00**

**DIOCESAN MINISTRIES**

Hispanic Ministry	5,000.00
Diocesan Church Women (DCW)	1,000.00
Camp Crucis Grant	160,000.00
Forward & Communications	25,000.00
Youth Ministry	30,000.00
Pro Life Ministry	500.00
Diocesan Altar Guild	500.00
U.T.A. - Arlington	3,200.00
T.C.U. - Fort Worth	5,000.00
Baylor Univerwity - Waco	10,000.00
Texas A&M - College Station	10,000.00
Christian Education	5,000.00
Commission on Ministry	1,500.00
Diocesan Curacies	56,900.00
Diocesan Conference/Workshop	1,200.00
Clergy Retreats	1,200.00
Clergy Conference	1,200.00

***TOTAL DIOCESAN MINISTRIES***

**\$ 317,200.00**

**COMMUNITY MINISTRIES**

Airport Ministry	3,500.00
Aids Interfaith - Samaritan House	5,000.00
Community Ministries	15,000.00

***TOTAL COMMUNITY MINISTRIES***

**\$ 23,500.00**

***TOTAL EXPENSES***

**\$ 1,717,185.00**

***TOTAL RECEIPTS***

**\$ 1,717,185.00**

***EXPENSES (OVER)UNDER***

**\$ -**