

**EPISCOPAL DIOCESE OF FT. WORTH  
2019 Proposed Budget**

**INCOME**

<i>DESCRIPTION</i>		
Parishes and Missions	\$	1,492,922.00
Mission Apportionments		141,873.00
Endowment For Episcopate		33,000.00
Benefit Plan Fees		20,000.00
Special Gifts		40,000.00
Transfer from Operating Reserves		80,000.00
Shrinkage		(18,476.00)

**TOTAL RECEIPTS**                    \$    **1,789,319.00**

**EXPENSES**

<i>DESCRIPTION</i>		
<b><u>GENERAL CHURCH</u></b>		<b>10.0%</b>
A C N A	\$	149,292.00
Delegates to Assemblies		7,000.00
<b>TOTAL GENERAL CHURCH</b>	<b>\$</b>	<b>156,292.00</b>

**EPISCOPATE-BISHOP**

Stipend and Housing	\$	184,560.00
Auto Allowance		3,500.00
Retirement		33,221.00
Travel		10,500.00
Meetings & Conferences		9,000.00
<b>TOTAL BISHOP</b>	<b>\$</b>	<b>240,781.00</b>

**EPISCOPATE-CO-ADJUTOR**

Stipend and Housing	\$	41,666.00
Auto Allowance		1,167.00
Retirement		7,500.00
Travel		3,500.00
Meetings & Conferences		3,000.00
<b>TOTAL Co-Adjutor</b>	<b>\$</b>	<b>56,833.00</b>

**BUILDING OPERATION**

Utilities (Electricity, Gas, Water)	\$	23,000.00
Security		4,500.00
Housekeeping/Building Supplies		10,000.00
Grounds Repair & Maintenance		10,000.00
Building Repair & Maintenance		12,000.00
Maintenance Reserve		10,000.00
<b>TOTAL BUILDING OPER.</b>	<b>\$</b>	<b>69,500.00</b>

**OFFICE OPERATION**

Annual Audit	\$	14,000.00
Insurance Package		29,000.00
Telecommunications		15,000.00
New Equipment-Software		6,000.00
Office Equip. Lease & Maintenance		18,000.00
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>95,100.00</b>

**DIOCESAN SUPPORT**

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

