

**EXPLANATION
OF THE
DIOCESAN BUDGET FOR 2020**

RECEIPTS

❖ **Parishes and Missions**

Income from Diocesan Assessment based on the proposed formula for 2019 which is based on 10% for all churches on the first \$50,000.00 of NDI (Net Disposable Income) and 13% of NDI over \$50,000.00.

❖ **Mission Apportionments**

Mission share of the Vicar's pay package which includes stipend, housing, pension and estimated life and health benefits cost. In the interest of the missions taking over responsibility of their Vicar's apportionment (priest's stipend/housing and benefits), this line item has been significantly reduced.

❖ **Endowment Fund**

Frost Invested Funds for the operating budget to support the ministry of the Bishop.

❖ **Benefit Plan Fees**

Estimated income from administration and billing of Health and Life Benefits and Anglican Retirement Benefits Plan used to offset cost of overhead expenses as well as the cost of additional benefits for plan participants.

❖ **Shrinkage**

Reflects an estimated amount of assessments that could become uncollectible

EXPENSES

I. GENERAL CHURCH

❖ **Anglican Church in North America**

ACNA requests a 10% tithe of our NDI. The 2020 Proposed Budget reflects 10% based on the Assessment calculation for 2020.

❖ **Deputies**

Funding for four delegates participating in the ACNA Council meetings.

II. THE EPISCOPATE - Bishop

To provide the necessary financial support for the Bishop in his capacity as chief pastor of the diocese. Funding for stipend and housing, auto expense, pension, conferences and meetings is included.

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.

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.

- **Bishop Transition Fund**

To provide funding toward the expenses incurred for the installation service for the new Bishop Co Adjutor Elect.

- **Chancellor Expense**

Funds provide assistance to cover expenses incurred while the Diocesan Chancellor is carrying out his duties.

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: fulltime and part time support staff. A Cost of Living increase of 3% is included.
- **Meetings & Conferences** provide funding for staff members to participate in various meetings and continuing education.
- **Group Health Benefits** – Provides life, health and dental benefits for the Diocesan Staff, the Bishop.
- **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 Diocese Northern Malawi and the La Gran Familia ministry. 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 as well as the movement of seminarians upon successful completion of seminary back to the Diocese.

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 Diocesan Women and their work in the Diocese.
- **Camp Crucis Ministry** - To provide facilities and staff support for summer camp for the youth of the Diocese as well as retreats, conferences and seminars.
- **"Forward in Mission" / Communications**- To provide communication to the Diocese through various means including the publication of the newsletter "Fort Worth Forward in Mission", the Diocesan Website at www.fwepiscopal.org; the Diocesan Facebook page, Adclerum and much more.
- **Youth Ministry** – Provides funding for the Diocesan Youth Animator as well as resources needed in developing training and assistance for adults who work with youth, programs and events for our young people. This line has been substantially increased to accommodate the additional hours needed for the Diocesan Youth Animator. A budget of \$2,000.00 is also included to help cover the costs of various youth events through the year.
- **Pro-Life Ministries** – Provides funding for the cost of resources and ministry support for the protection of the unborn as well as Rachel's Ministries.
- **Diocesan Altar Guild** - To provide financial support for the Diocesan Altar Guild.
- **U.T.A. – Arlington, T.C.U. – Fort Worth, Baylor - Waco & Texas A&M, College Station** - 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.
- **Commission on Ministry** - Provides funding for the work of the Commissions on Ministry for the Priesthood 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.
- **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.
- **Parish and Mission Outreach** - These funds are to be used as seed money to be sponsored jointly by the Diocese and the local Parish in community outreach projects. The Parish/Mission should contact the Diocese to apply for funds.

**EPISCOPAL DIOCESE OF FORT WORTH
2020
PROPOSED BUDGET CHART**

