

**EPISCOPAL DIOCESE OF FT. WORTH
2020 Proposed Budget**

INCOME

<i>DESCRIPTION</i>	<i>2019 Budget</i>	<i>2020 Recommended</i>
Parishes and Missions	\$ 1,481,256.00	\$ 1,447,434.00
Mission Apportionments	141,874.00	55,059.00
Endowment For Episcopate	33,000.00	30,000.00
Benefit Plan Fees	20,000.00	20,000.00
Special Gifts	40,000.00	40,000.00
Transfer from Operating Reserves	80,000.00	20,000.00
Shrinkage	(6,811.00)	(7,223.00)
TOTAL RECEIPTS	\$ 1,789,319.00	\$ 1,605,270.00

EXPENSES

<i>DESCRIPTION</i>	<i>2019 Budget</i>	<i>2020 Recommended</i>
<u>GENERAL CHURCH</u>	<u>10.0%</u>	<u>10.0%</u>
A C N A	\$ 149,292.00	\$ 144,743.00
Delegates to Assemblies	7,000.00	7,000.00
TOTAL GENERAL CHURCH	\$ 156,292.00	\$ 151,743.00

EPISCOPATE

Stipend and Housing	\$ 184,560.00	\$ 138,420.00
Auto Allowance	3,500.00	13,700.00
Retirement	33,220.00	24,915.00
Travel	10,500.00	8,000.00
Meetings & Conferences	9,000.00	6,000.00
Assisting Bishop Expense		2,000.00
TOTAL EPISCOPATE	\$ 240,780.00	\$ 193,035.00

BUILDING OPERATION

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

OFFICE OPERATION

Annual Audit	\$ 14,000.00	\$ 16,000.00
Insurance Package	29,000.00	31,900.00
Telecommunications	15,000.00	15,000.00
New Equipment-Software	6,000.00	6,000.00
Office Equip. Lease & Maintenance	18,000.00	18,000.00
Office Supplies	8,200.00	8,200.00
Postage	3,000.00	3,000.00
Chapel Supplies	700.00	800.00
Hospitality	1,200.00	1,200.00
TOTAL OFFICE OPER.	\$ 95,100.00	\$ 100,100.00

DIOCESAN SUPPORT

Diocesan Convention	10,000.00	10,000.00
Cathedral Expense	2,000.00	2,000.00
Contingency	10,000.00	13,184.00
Bishop Transition fund	10,000.00	2,000.00
Chancellor Expense	1,000.00	1,000.00
TOTAL DIOCESAN SUPPORT	\$ 33,000.00	\$ 28,184.00

