

**EPISCOPAL DIOCESE OF FT. WORTH
2021 Proposed Budget**

INCOME

<i>DESCRIPTION</i>	<i>2021 12.75%</i>
Parishes and Missions	\$ 1,484,431.89
Mission Apportionments	55,000.00
Endowment For Episcopate	40,000.00
Benefit Plan Fees	30,000.00
Special Gifts	45,000.00
Shrinkage	(20,000.00)
TOTAL RECEIPTS	\$ 1,634,431.89

EXPENSES

<i>DESCRIPTION</i>	<i>2021 Requested</i>
<u>GENERAL CHURCH</u>	
A C N A	\$ 100,000.00
TOTAL GENERAL CHURCH	\$ 100,000.00

EPISCOPATE

Stipend and Housing	\$ 138,420.00
Auto Allowance	14,789.16
Retirement	24,916.03
Travel	5,000.00
Meetings & Conferences	6,000.00
Assisting Bishop Expense	1,000.00
TOTAL EPISCOPATE	\$ 190,125.19

BUILDING OPERATION

Utilities (Electricity, Gas, Water)	\$ 23,000.00
Security	4,500.00
Housekeeping/Building Supplies	10,000.00
Grounds Repair & Maintenance	8,000.00
Building Repair & Maintenance	12,000.00
Maintenance Reserve	5,000.00
TOTAL BUILDING OPER.	\$ 62,500.00

OFFICE OPERATION

Annual Audit	\$ 21,000.00
Insurance	39,875.00
Telecommunications	10,000.00
New Equipment-Software	4,000.00
Office Equip. Lease & Maintenance	18,000.00
Office Supplies	7,000.00
Postage	3,000.00
Chapel Supplies	800.00
Hospitality	1,200.00
TOTAL OFFICE OPER.	\$ 104,875.00

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DIOCESAN SUPPORT

Diocesan Convention	10,000.00
Cathedral Expense	1,000.00
Contingency	10,001.84
Chancellor Expense	1,000.00
TOTAL DIOCESAN SUPPORT	\$ 22,001.84

PERSONNEL

Compensation & Retirement Benefits	392,605.86
Meetings & Conferences	2,000.00
Health Benefits	153,134.00
Workers Compensation	3,956.00
TOTAL PERSONNEL	\$ 551,695.86

MISSIONS

Grants to Missions (Diocese's Share)	130,794.00
Apportionment (Missions' Share)	55,000.00
World Mission	2,000.00
Moving Expense	500.00
Centurion Support	12,000.00
TOTAL MISSION DEPARTMENT	\$ 200,294.00

DIOCESAN MINISTRIES

Hispanic Ministry	2,000.00
Diocesan Church Women (DCW)	1,500.00
Diocesan Altar Guild	500.00
Camp Crucis Grant	158,000.00
Diocesan Communications	26,100.00
Youth Ministry	28,540.00
Young Adult Ministry	27,500.00
Pro Life Ministry	500.00
T.C.U.-Fort Worth	3,000.00
BAYLOR - Waco	5,000.00
TEXAS A&M - College Station	5,000.00
Commission on Ministry	2,000.00
Diocesan Curacies	121,200.00
Diocesan Conference/Workshop	3,000.00
Clergy Retreats	300.00
Clergy Conference	300.00
TOTAL DIOCESAN MINISTRIES	\$ 384,440.00

COMMUNITY MINISTRIES

Airport Ministry	3,500.00
Union Gospel Mission	5,000.00
Aids Interfaith - Samaritan House	5,000.00
Community Ministries	5,000.00
TOTAL COMMUNITY MINISTRIES	\$ 18,500.00

TOTAL EXPENSES **\$ 1,634,431.89**

TOTAL RECEIPTS **\$ 1,634,431.89**

EXPENSES (OVER)UNDER **\$ -**