

**EPISCOPAL DIOCESE OF FORT WORTH
2017 Budget**

INCOME

<i>DESCRIPTION</i>	<i>2017 Proposed</i>
Parishes and Missions	\$ 1,426,387.00
Mission Apportionments	151,811.00
Endowment For Episcopate	25,000.00
Benefit Plan Fees	20,000.00
Special Gifts	40,000.00
Transfer from Operating Reserves	
Shrinkage	(20,418.00)
TOTAL RECEIPTS	\$ 1,642,780.00

EXPENSES

<i>DESCRIPTION</i>	<i>2017 Proposed</i>
<u>GENERAL CHURCH</u>	<u>10.0%</u>
A C N A	\$ 142,639.00
Delegates to Assemblies	7,000.00
TOTAL GENERAL CHURCH	\$ 149,639.00

EPISCOPATE

Stipend and Housing	\$ 167,401.00
Auto Allowance	3,500.00
Retirement	30,132.00
Travel out of Diocese	9,500.00
Meetings & Conferences	9,000.00
TOTAL EPISCOPATE	\$ 219,533.00

BUILDING OPERATION

Utilities (Electricity, Gas, Water)	\$ 21,000.00
Security	4,000.00
Housekeeping/Building Supplies	8,500.00
Grounds Repair & Maintenance	8,500.00
Building Repair & Maintenance	12,000.00
Maintenance Reserve	12,000.00
TOTAL BUILDING OPER.	\$ 66,000.00

OFFICE OPERATION

Annual Audit	\$ 14,000.00
Insurance & Surety Bond	29,000.00
Telecommunications	16,000.00
New Equipment-Software	6,000.00
Office Equip. Lease & Maintenance	17,000.00
Office Supplies	8,200.00
Postage	2,800.00
Chapel Supplies	600.00
Hospitality	1,000.00
TOTAL OFFICE OPER.	\$ 94,600.00

DIOCESAN SUPPORT

Diocesan Convention	9,000.00
Cathedral Expense	1,500.00
Contingency	10,000.00
Chancellor Expense	1,000.00
TOTAL DIOCESAN SUPPORT	\$ 21,500.00

PERSONNEL

Compensation & Benefits	311,747.00
Meetings & Conferences	3,000.00
Health Benefits	82,000.00
Workers Compensation	3,000.00
TOTAL PERSONNEL	\$ 399,747.00

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MISSIONS

Grants to Missions (Diocese's Share)	217,600.00
Apportionment (Missions' Share)	151,811.00
World Mission	13,000.00
Moving Expense	5,000.00
Church Planting	20,000.00

TOTAL MISSION DEPARTMENT \$ **407,411.00**

DIOCESAN MINISTRIES

Hispanic Ministry	5,000.00
Diocesan Church Women (DCW)	1,000.00
Camp Crucis Grant	155,000.00
Forward & Communications	25,000.00
Youth Ministry	15,000.00
Diocesan Elder Care Ministry	250.00
Pro Life Ministry	500.00
Diocesan Altar Guild	500.00
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	18,000.00
Diocesan Renewal Ministries	5,000.00
Diocesan Conference/Workshop	1,200.00
Clergy Retreats	1,200.00
Clergy Conference	1,200.00

TOTAL DIOCESAN MINISTRIES \$ **260,350.00**

COMMUNITY MINISTRIES

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

TOTAL COMMUNITY MINISTRIES \$ **24,000.00**

TOTAL PROGRAMS \$ **1,091,508.00**

TOTAL OPERATING EXPENSES \$ **1,642,780.00**

TOTAL RECEIPTS \$ **1,642,780.00**

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