

**EXPLANATION
OF THE
PROPOSED DIOCESAN BUDGET FOR 2007**

RECEIPTS

- ❖ **Parishes and Missions**
Income from Diocesan Assessment based on Article 15 of the Diocesan Constitution and Canons Power to Levy Assessments and the Assessment Formula for 2007. The 2007 Assessment reflects a .50% reduction on the first \$50,000.
- ❖ **Mission Apportionments**
Mission share of the Vicar's pay package which includes stipend, housing, pension and insurance. Hosp. insurance rate increase was 12.8% and is reflected in the Mission Budget along with and 3% cost of living increase.
- ❖ **Endowment Fund**
Income for the operating budget to support the ministry of the Bishop, including stipend, housing and expenses.
- ❖ **Diocesan Fund**
Income to be used for the needs of the Diocese
- ❖ **Huerta Fund**
Income designated for housing expenses of Vicar of Iglesia San Juan Apostol.
- ❖ **Revolving Fund**
Funds used to offset the expense of Planned Giving Director.
- ❖ **General Convention Program and Budget**
To provide funding for the office of the Presiding Bishop, administration of the Episcopal Church and the work of the Executive Council both overseas and within the United States. **This line was previously reported as an expense. It has been reallocated as a debit entry to receipts. As in past years, this item is based on those vestries that notify the Finance Department of the Diocese in writing that they wish to have a portion of their diocesan assessment forwarded to New York.** The estimate for 2007 is based on requests received from parishes for 2006. **Those congregations electing to forward a portion of their Diocesan assessment to the General Convention Budget shall transmit such funds directly to New York. Amounts forwarded will be allowed as a deduction on the congregation's monthly assessment to the Diocese to the extent that it does not exceed the maximum amount as computed using the existing Diocesan Assessment Formula.**
- ❖ **Shrinkage**
Reflects an estimated amount of assessments that will become uncollectible.

EXPENSES

I. GENERAL CHURCH

❖ **General Convention Budget and Program**

Has been reclassified as a debit entry to income.

❖ **Anglican Communion Network**

The ACN is dedicating 50% of their income to Domestic and Foreign Missions. By combining our efforts with other Dioceses and Parishes within the Network we will continue to uphold and propagate the historic Faith and Order of the Church as well as multiply our missionary outreach.

❖ **Provincial Synod Assessment**

Has been eliminated from the 2007 Budget due to the action of the Standing Committee of the Episcopal Diocese of Fort withdrawing from Province VII

❖ **Deputies to General Convention**

In anticipation of reducing the number of deputies possibly attending the General Convention – this amount has been reduced by half.P

❖ **Ecumenical Affairs**

To provide membership in ecumenical agencies for the Diocese of Fort Worth.

❖ **Lambeth Conference**

An international meeting of all bishops in the Anglican Communion, is convened by the Archbishop of Canterbury every ten years. Funds accrue from one conference to the next to insure our Bishop's ability to attend.

❖ **Center for Hispanic Ministries**

Has been eliminated from the 2007 Budget due to the action of the Standing Committee of the Episcopal Diocese of Fort withdrawing from Province VII. An increase has been given to the Hispanic Affairs Committee in order to support local Diocesan Hispanic Ministry.

❖ **Deputies to Anglican Communion Network Conference**

To provide funding for possible reimbursed travel expense for Deputies attending A C N conferences and meetings.

II. THE EPISCOPATE

To provide the necessary financial support for the Bishop in his capacity as pastor, liturgical advisor, and shepherd of diocesan ministry. This represents stipend, housing allowance, auto expense, pension, and funding for conferences and meetings.

III. BUILDING OPERATION

To provide funds for utilities (electricity, water, etc.), security, janitorial service, grounds and building care, maintenance and repair of the Diocesan Center for Ministry as the building ages.

IV. OFFICE OPERATION

To provide for the office operation of the Bishop and his staff and to cover the expense of an annual audit. Included under this category are monies to cover property insurance, surety bond, telecommunications, new equipment and maintenance, office supplies, hospitality supplies needed to accommodate group meetings, postage and chapel supplies.

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 in November.

❖ **Pro-Cathedral Expense**

This item pays the expense for occasional Diocesan services held at St. Vincent's pro-Cathedral such as ordinations and the Chrism Mass, etc.

❖ **Deanery Expenses**

This item has been decreased over the last several years. The funds have not been used by the Deans. It has been eliminated from the budget.

❖ **Retired Clergy Insurance Assistance**

This item will supplement the E. D. Farmer Fund which provides relief of insurance costs for retired clergy in the Diocese.

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 six positions: the Canon to the Ordinary, the Director of Business and Finance, the Director of Communications and Planned Giving, and three support staff. A three percent cost of living increase has been calculated for 2007.
- **Meetings & Conferences** includes funds for the Canon's travel to various meetings and conferences as well as provision for various meetings at which the Executive staff members represent the Bishop.
- **Canon's Auto Allowance** This line provides funding for the extensive travel of the Canon throughout the Diocese.
- **Group Medical Insurance** - A 12.8% increase in hospitalization premium has been calculated for 2007.
- **Worker's Compensation**
- **Chancellor Expense** provides assistance to cover expenses incurred while carrying out his/her duties.

B. Programs

1. Mission Department

- **Grants to Missions** - To provide salary assistance for clergy serving in the Missions of the Diocese. This includes a 3% cost of living increase as well as insurance increases of 12.8%.
- **World Mission** - To provide recognition and support for our companion Dioceses – Northern Mexico and Northern Malawi.
- **Moving Expenses** - To provide cost of moving expense for clergy entering mission congregations of the Diocese as well as the movement of seminarians upon successful completion of seminary back to the Diocese of Fort Worth.
- **New Church Plant** – To continue funding for additional congregations in the Diocese.

2. Department of Diocesan Ministries

- **Safeguarding God’s Children** - To provide the required training for all persons who work with youth, in nurseries and other areas of Church Ministries.
- **Hispanic Affairs Committee** - To assist in the work being done in the Hispanic Congregations.
- **Women’s Cabinet** - To provide financial support for the Episcopal Church Women and their work in the Diocese.
- **Director of Camp Crucis** – To provide funding for stipend and benefits for the Director of Camp Crucis.
- **Camp Crucis Grant** - To provide facilities and staff support for summer camp for the youth of the Dioceses of Fort Worth and Dallas as well as retreats, conferences and seminars for the Diocese of Fort Worth.
- **Fort Worth “Forward in Mission”**- To communicate to the Diocese through the publication of the newspaper “Fort Worth Forward in Mission” and the Diocesan Website at www.fwepiscopal.org.
- **Planned Giving & Developing Program** – To provide funds for program development.
- **Youth Commission** - To aid the Diocesan Youth Commission in developing training conferences for adults who work with youth, as well as programs and events for our young people.
- **Worship** - To provide funds diocesan liturgical events.
- **Diocesan Altar Guild** - To provide financial support for the Diocesan Altar Guild.
- **T.C.U. – Fort Worth, U.T.A. – Arlington** - To provide support for ministry to the students and faculty members of these Universities.
- **Christian Education** – Provides assistance in planning and conducting the Bishop’s Conference on Equipping the Saints and continue to acquire new material for the Resource Room that provides Christian education curriculum and resources for all parishes and missions.

- **Evangelism Commission** - The work of this committee provides support for diocesan evangelism program (Telet).
- **Commission on Ministry** - Provides funding for the work of the Commissions on Ministry for the Priesthood, the Diaconate and the Laity as 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.
- **Seminarian Support** - To provide financial assistance to Seminarians.
- **Episcopal Center for Renewal** – Provides programs for the Dioceses of Fort Worth and Dallas, which draw people closer to Christ, strengthens them in spiritual disciplines, and teaches them how to share their faith with others. Increased to provide for an additional Hispanic Cursillo
- **Conferences & Workshops** – Provides funding for the annual Treasurer's Workshop.
- **Clergy Retreats** – To provide funding for the Bishop to provide a three-day retreat for the Clergy in January.
- **Spiritual Life Committee** – Provides retreats, quiet days and other opportunities for spiritual formation in the diocese.
- **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.
- **The Episcopal Counseling Center** –
- **Habitat for Humanity** - These funds are used as seed money in the construction of new homes to be sponsored jointly by the Diocese and local Episcopal churches.