

**EPISCOPAL DIOCESE OF FORT WORTH
2014
Proposed Budget**

INCOME

<i>DESCRIPTION</i>	<i>2013 Budget</i>	<i>2014 Proposed</i>
Parishes and Missions	\$ 1,453,139.80	\$ 1,430,322.00
Mission Apportionments	165,334.00	162,000.00
Endowment For Episcopate	7,000.00	7,000.00
Benefit Plan Fees	20,000.00	20,000.00
Special Gits	1,800.00	2,000.00
Shrinkage	(75,062.80)	(30,418.00)
TOTAL RECEIPTS	\$ 1,572,211.00	\$ 1,590,904.00

EXPENSES

<i>DESCRIPTION</i>	<i>2013 Budget</i>	<i>2014 Proposed</i>
<u>GENERAL CHURCH</u>		
	<i>8.0%</i>	<i>9.0%</i>
A C N A	\$ 117,853.00	\$ 128,729.00
Delegates to Assemblies	6,000.00	7,000.00
Ecumenical Affairs	500.00	500.00

TOTAL GENERAL CHURCH \$ 124,353.00 \$ 136,229.00

EPISCOPATE

Stipend and Housing	\$ 151,679.00	\$ 157,746.00
Auto Allowance	5,000.00	6,000.00
Retirement	27,302.00	28,394.00
Travel out of Diocese	9,500.00	9,500.00
Meetings & Conferences	9,000.00	9,000.00

TOTAL EPISCOPATE \$ 202,481.00 \$ 210,640.00

BUILDING OPERATION

Utilities (Electricity, Gas, Water)	\$ 25,000.00	\$ 25,000.00
Security	3,500.00	3,500.00
Housekeeping/Building Supplies	8,000.00	8,000.00
Grounds Repair & Maintenance	8,000.00	8,000.00
Building Repair & Maintenance	12,000.00	12,000.00
Maintenance Reserve	12,000.00	12,000.00

TOTAL BUILDING OPER. \$ 68,500.00 \$ 68,500.00

OFFICE OPERATION

Annual Audit	\$ 9,000.00	\$ 9,000.00
Insurance & Surety Bond	17,500.00	19,500.00
Telecommunications	15,000.00	16,000.00
New Equipment-Software	8,000.00	8,000.00
Office Equip. Lease & Maintenance	13,500.00	14,000.00
Office Supplies	7,000.00	7,500.00
Postage	3,500.00	3,500.00
Chapel Supplies	500.00	500.00
Hospitality	1,000.00	1,000.00

TOTAL OFFICE OPER. \$ 75,000.00 \$ 79,000.00

DIOCESAN SUPPORT

Diocesan Convention	9,000.00	9,000.00
Cathedral Expense	1,500.00	1,500.00
Retired Clergy Insurance	22,000.00	10,500.00
Contingency	10,000.00	10,000.00
Chancellor Expense	2,500.00	1,000.00
Litigation	25,000.00	

TOTAL DIOCESAN SUPPORT \$ 70,000.00 \$ 32,000.00

EPISCOPAL DIOCESE OF FORT WORTH
2014
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PERSONNEL

Compensation & Benefits	281,000.00	302,861.00
Meetings & Conferences	3,000.00	3,000.00
Health Benefits	82,000.00	98,000.00
Workers Compensation	3,500.00	4,000.00

TOTAL PERSONNEL \$ **369,500.00** \$ **407,861.00**

MISSIONS

Grants to Missions (Diocese's Share)	210,693.00	214,624.00
Apportionment (Missions' Share)	165,334.00	162,000.00
World Mission	10,000.00	12,000.00
Moving Expense	2,500.00	2,500.00
Church Plant	2,500.00	20,000.00

TOTAL MISSION DEPARTMENT \$ **391,027.00** \$ **411,124.00**

DIOCESAN MINISTRIES

Hispanic Ministry	1,500.00	1,500.00
Diocesan Church Women (DCW)	1,000.00	1,000.00
Director-Camp Crucis	92,000.00	-
Camp Crucis Grant	35,000.00	127,000.00
Forward & Communications	25,000.00	25,000.00
Youth Ministry	1,500.00	1,500.00
Diocesan Elder Care Ministry		500.00
Diocesan Altar Guild	500.00	500.00
T.C.U.-Fort Worth	2,500.00	2,500.00
Christian Education	4,000.00	5,000.00
Commission on Ministry	3,000.00	1,500.00
Diocesan Curacies	51,850.00	20,050.00
Seminarian Support	12,000.00	16,000.00
Episcopal Center for Renewal	9,500.00	9,500.00
Diocesan Conference/Workshop	1,000.00	1,000.00
Clergy Retreats	1,000.00	1,000.00
Clergy Conference	1,000.00	1,000.00

TOTAL DIOCESAN MINISTRIES \$ **242,350.00** \$ **214,550.00**

COMMUNITY MINISTRIES

Airport Ministry	3,500.00	3,500.00
Aids Interfaith - Samaritan House	5,500.00	5,500.00
Habitat for Humanity	20,000.00	22,000.00

TOTAL COMMUNITY MINISTRIES \$ **29,000.00** \$ **31,000.00**

TOTAL PROGRAMS \$ **1,031,877.00** \$ **1,064,535.00**

TOTAL OPERATING EXPENSES \$ **1,572,211.00** \$ **1,590,904.00**

TOTAL RECEIPTS \$ **1,572,211.00** \$ **1,590,904.00**

EXPENSES (OVER)UNDER \$ - \$ -