

**EXPLANATION
OF THE
DIOCESAN BUDGET FOR 2015**

RECEIPTS

- ❖ **Parishes and Missions**
Income from Diocesan Assessment based on the formula for 2015.
- ❖ **Mission Apportionments**
Mission share of the Vicar's pay package which includes stipend, housing, pension and estimated health benefits cost. The budget reflects a 2% cost of living increase.
- ❖ **Endowment Fund**
Funding provided through donations received in 2014 for the Pentecost Offering and Frost Invested Funds for the operating budget to support the ministry of the Bishop.
- ❖ **Benefit Plan Fees**
Estimated income from Administration and billing of ACNA Life, Long Term Disability Ins., Short Term Disability Ins. and the Anglican Retirement Benefits Plan used to offset cost of administrative overhead expenses as well as the cost of additional benefits for plan participants.
- ❖ **Shrinkage**
Reflects an estimated amount of assessments that could become uncollectible

EXPENSES

I. GENERAL CHURCH

- ❖ **Anglican Church in North America**
ACNA requests a 10% tithe of our NDI. The 2015 Proposed Budget represents 9% based on the Assessment calculation for 2015.
- ❖ **Deputies**
Funding for the delegates traveling to the annual Forward in Faith and ACNA meetings.
- ❖ **Ecumenical Affairs**
To provide membership in ecumenical agencies for the Diocese of Fort Worth.

II. THE EPISCOPATE

To provide the necessary financial support for the Bishop in his capacity as chief pastor of the diocese. This includes stipend, housing allowance, auto expense, pension, and funding for conferences and meetings and a 2% cost of living increase.

III. BUILDING OPERATION

To provide funding for utilities security, janitorial service, grounds and building care, building maintenance and repair and annual accrual of funds set aside for major repairs.

IV. OFFICE OPERATION

To provide funding for the general office operation of the Bishop and his staff as well as the expense of an annual audit.

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.

- ❖ **Retired Clergy Insurance**
This assistance will be provided through Investments.
- ❖ **Contingency**
Funding for unexpected circumstance that might arise during the year.
- ❖ **Chancellor Expense**
Funds provide assistance to cover expenses incurred while the Diocesan Chancellor in carrying out his duties.

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: fulltime and part time support staff.
- **Meetings & Conferences** provide funding for staff members to participate in various meetings and continuing education.
- **Group Health Benefits** – Provides life health and dental benefits for the Diocesan Staff.
- **Worker's Compensation** – Estimated cost of Worker's Compensation Insurance

B. Programs

1. Mission Department

- **Grants to Missions** - To supplement stipend and housing for clergy serving in the Missions of the Diocese.
- **World Mission** - To provide recognition and support for our companion Dioceses – Northern Mexico and Northern Malawi. To fund the cost of administrating contributions, training for mission travel on the parish level, assisting Diocesan Parishes and Missions as they begin implementation of Mission programs.
- **Moving Expenses** - To provide cost of moving expense for clergy entering mission congregations as well as the movement of seminarians upon successful completion of seminary back to the Diocese.
- **New Church Plant** – This fund has been rolled into Mission Grants to give financial assistance to Christ Church, Waco.

2. Department of Diocesan Ministries

- **Hispanic Affairs Committee** - To assist in the work being done in the Hispanic Congregations.
- **Women's Cabinet** - To provide financial support for the Diocesan Women and their work in the Diocese.
- **Camp Crucis Ministry** - To provide facilities and staff support for summer camp for the youth of the Diocese as well as retreats, conferences and seminars.
- **Fort Worth "Forward in Mission"** - To communicate to the Diocese through the publication of the newsletter "Fort Worth Forward in Mission" and the Diocesan Website at www.fwepiscopal.org.
- **Youth Ministry** – Provides funding for the Diocesan Youth Animator as well as resources needed in developing training and assistance for adults who work with youth, programs and events for our young people.

- **Diocesan Elder Care Ministry** – Provides funding in developing resources and support to Parishes and Missions as well as families in their ministry to the senior souls in their care.
- **Diocesan Altar Guild** - To provide financial support for the Diocesan Altar Guild.
- **T.C.U. – Fort Worth, Baylor, Waco & Texas A&M** - To provide support for ministry to the students and faculty members of these Universities.
- **Christian Education** – Provides assistance in training opportunities and materials. Equip the commission with opportunities to connect with other Christian Educators outside our diocese.
- **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** – Funded through Investments and individual contributions.
- **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.
- **Diocesan Conferences & Workshops** – Provides funding assistance for the costs of the Bishop’s Conference and annual Administrator’s Workshop.
- **Clergy Retreats** – Provides funding assistance for the costs involved with the annual Clergy Retreat.
- **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.
- **Habitat for Humanity** - These funds are used as seed money in the construction of new homes to be sponsored jointly by the Diocese, local Parish and Habitat for Humanity.