

EPISCOPAL DIOCESE OF FORT WORTH
2015
Budget

INCOME

<i>DESCRIPTION</i>	<i>2015 Proposed</i>
Parishes and Missions	\$ 1,421,651.00
Mission Apportionments	158,000.00
Endowment For Episcopate	35,800.00
Benefit Plan Fees	24,000.00
Special Gifts	25,000.00
Transfer from Operating Reserves	25,000.00
Shrinkage	(16,764.00)
TOTAL RECEIPTS	\$ 1,672,687.00

EXPENSES

<i>DESCRIPTION</i>	<i>2015 Proposed</i>
<i>GENERAL CHURCH</i>	
ACNA	\$ 127,949.00
Delegates to Assemblies	7,000.00
Ecumenical Affairs	500.00
TOTAL GENERAL CHURCH	\$ 135,449.00

EPISCOPATE

Stipend and Housing	\$ 160,901.00
Auto Allowance	5,000.00
Retirement	28,962.00
Travel out of Diocese	9,500.00
Meetings & Conferences	9,000.00
TOTAL EPISCOPATE	\$ 213,363.00

BUILDING OPERATION

Utilities (Electricity, Gas, Water)	\$ 25,000.00
Security	4,500.00
Housekeeping/Building Supplies	8,500.00
Grounds Repair & Maintenance	8,000.00
Building Repair & Maintenance	12,000.00
Maintenance Reserve	12,000.00
TOTAL BUILDING OPER.	\$ 70,000.00

OFFICE OPERATION

Annual Audit	\$ 13,000.00
Insurance & Surety Bond	23,575.00
Telecommunications	17,000.00
New Equipment-Software	8,000.00
Office Equip. Lease & Maintenance	14,000.00
Office Supplies	7,500.00
Postage	3,500.00
Chapel Supplies	500.00
Hospitality	1,000.00
TOTAL OFFICE OPER.	\$ 88,075.00

DIOCESAN SUPPORT

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

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PERSONNEL

Compensation & Benefits	311,315.00
Meetings & Conferences	3,000.00
Health Benefits	98,000.00
Workers Compensation	3,000.00
TOTAL PERSONNEL	\$ 415,315.00

MISSIONS

Grants to Missions (Diocese's Share)	238,700.00
Apportionment (Missions' Share)	158,000.00
World Mission	13,000.00
Moving Expense	5,000.00
Church Plant	
TOTAL MISSION DEPARTMENT	\$ 414,700.00

DIOCESAN MINISTRIES

Hispanic Ministry	2,500.00
Diocesan Church Women (DCW)	1,000.00
Camp Crucis Ministry	150,000.00
Forward & Communications	25,000.00
Youth Ministry	10,000.00
Diocesan Elder Care Ministry	500.00
Diocesan Altar Guild	500.00
T.C.U.-Fort Worth	5,000.00
Baylor - Waco	5,000.00
Texas A&M-College Station	5,000.00
Christian Education	5,000.00
Commission on Ministry	1,500.00
Diocesan Curacies	59,185.00
Seminarian Support	
Episcopal Center for Renewal	9,500.00
Diocesan Conference/Workshop	1,200.00
Clergy Retreats	1,200.00
Clergy Conference	1,200.00
TOTAL DIOCESAN MINISTRIES	\$ 283,285.00

COMMUNITY MINISTRIES

Airport Ministry	3,500.00
Aids Interfaith - Samaritan House	5,500.00
Habitat for Humanity	\$ 22,000.00
TOTAL COMMUNITY MINISTRIES	\$ 31,000.00

TOTAL PROGRAMS **\$ 1,144,300.00**

TOTAL OPERATING EXPENSES **\$ 1,672,687.00**

TOTAL RECEIPTS **\$ 1,672,687.00**

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