

**EPISCOPAL DIOCESE OF FT. WORTH
2018 Proposed Budget**

INCOME

<i>DESCRIPTION</i>	<i>2017 Budget</i>	<i>2018 Recommended</i>
Parishes and Missions	\$ 1,426,387.00	\$ 1,491,740.00
Mission Apportionments	151,811.00	135,887.00
Endowment For Episcopate	25,000.00	25,000.00
Benefit Plan Fees	20,000.00	20,000.00
Special Gifts	40,000.00	40,000.00
Transfer from Operating Reserves		20,000.00
Shrinkage	(20,418.00)	(15,442.00)
TOTAL RECEIPTS	\$ 1,642,780.00	\$ 1,717,185.00

EXPENSES

<i>DESCRIPTION</i>	<i>2017 Budget</i>	<i>2018 Recommended</i>
<u>GENERAL CHURCH</u>	<u>10.0%</u>	<u>10.0%</u>
A C N A	\$ 142,639.00	\$ 149,174.00
Delegates to Assemblies	7,000.00	14,000.00
TOTAL GENERAL CHURCH	\$ 149,639.00	\$ 163,174.00

EPISCOPATE

Stipend and Housing	\$ 167,401.00	\$ 175,771.00
Auto Allowance	3,500.00	3,500.00
Retirement	30,132.00	31,639.00
Travel	9,500.00	10,500.00
Meetings & Conferences	9,000.00	9,000.00
TOTAL EPISCOPATE	\$ 219,533.00	\$ 230,410.00

BUILDING OPERATION

Utilities (Electricity, Gas, Water)	\$ 21,000.00	\$ 21,000.00
Security	4,000.00	4,500.00
Housekeeping/Building Supplies	8,500.00	9,000.00
Grounds Repair & Maintenance	8,500.00	9,000.00
Building Repair & Maintenance	12,000.00	12,000.00
Maintenance Reserve	12,000.00	12,000.00
TOTAL BUILDING OPER.	\$ 66,000.00	\$ 67,500.00

OFFICE OPERATION

Annual Audit	\$ 14,000.00	\$ 14,000.00
Insurance Package	29,000.00	29,000.00
Telecommunications	16,000.00	15,000.00
New Equipment-Software	6,000.00	6,000.00
Office Equip. Lease & Maintenance	17,000.00	17,000.00
Office Supplies	8,200.00	8,200.00
Postage	2,800.00	3,000.00
Chapel Supplies	600.00	700.00
Hospitality	1,000.00	1,200.00
TOTAL OFFICE OPER.	\$ 94,600.00	\$ 94,100.00

DIOCESAN SUPPORT

Diocesan Convention	9,000.00	10,000.00
Cathedral Expense	1,500.00	2,000.00
Contingency	10,000.00	10,000.00
Bishop Transition fund		10,000.00
Chancellor Expense	1,000.00	1,000.00
TOTAL DIOCESAN SUPPORT	\$ 21,500.00	\$ 33,000.00

