

**EXPLANATION  
OF THE  
DIOCESAN BUDGET FOR 2018  
RECEIPTS**

❖ **Parishes and Missions**

Income from Diocesan Assessment based on the proposed formula for 2018 which is based on 10% for all churches on the first \$50,000.00 of NDI (Net Disposable Income) and 14% of NDI over \$50,000.00.

❖ **Mission Apportionments**

Mission share of the Vicar's pay package which includes stipend, housing, pension and estimated life and health benefits cost.

❖ **Endowment Fund**

Funding provided through donations received in 2017 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 Hospitalization and Dental Insurance and 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 2018 Proposed Budget reflects 10% based on the Assessment calculation for 2018.

❖ **Deputies**

Funding for four delegates traveling to the ACNA Council meeting which will be held in Jerusalem in 2018 in conjunction with GAFCON.

**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.

**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.

- **Contingency**  
Funding for unexpected circumstance that might arise during the year.
- **Bishop Transition Fund**  
A new line item has been added to provide “seed money” toward expenses that will arise with the Bishop’s retirement plans and the election of a new Bishop in the years to come.
- **Chancellor Expense**  
Funds provide assistance to cover expenses incurred while the Diocesan Chancellor is 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 seven positions: fulltime and part time support staff. A Cost of Living increase of 2% is included.
- **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 Diocese Northern Malawi and the La Gran Familia ministry. 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.
- **Church Planting** – To provide assistance for the new church plant in College Station.

#### 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.

- **“Forward in Mission” / Communications**- To communicate to the Diocese through the publication of the newsletter “Fort Worth Forward in Mission” and the Diocesan Website at [www.fwepiscopal.org](http://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. This line has been substantially increased to accommodate the additional hours needed for the Diocesan Youth Animator. A budget of \$2,000.00 is also included to help cover the costs of various youth events through the year.
- **Pro-Life Ministries** – Provides funding for the cost of resources and ministry support for the protection of the unborn as well as Rachel’s Ministries.
- **Diocesan Altar Guild** - To provide financial support for the Diocesan Altar Guild.
- **U.T.A. – Arlington, T.C.U. – Fort Worth, Baylor - Waco & Texas A&M, College Station** - 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. This line is increased to accommodate the expense of one curate for 12 months and a second for 6 months.
- **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.
- **Parish and Mission Outreach** - These funds are to be used as seed money to be sponsored jointly by the Diocese and the local Parish in community outreach projects. The Parish/Mission should contact the Diocese to apply for funds.