



# THE EPISCOPAL DIOCESE OF FORT WORTH



<b>2016 Budget For Presentation to Executive Council, 9/19/2015</b>		<b>2016 Budget Revised 09-12-2015</b>
<b>FUNDS BUDGETED FOR OPERATIONS</b>		
41100 · Assessments (current congregations)		595,618
41400 - Reserves Budgeted for Operations		46,000
41401 - Temp Restricted Funds Donated for Operations		128,856
41402 - Bishop Diocesan Funds		0
<b>TOTAL FUNDS BUDGETED</b>		<b>770,474</b>
<b>EXPENSES</b>		
<b>50000 · SHARED LIFE IN LARGER CHURCH</b>		
<b>50110 · DFMS Asking</b>		<b>100,557</b>
50120 · Province VII Synod Assessment		1,000
50200 · Charitable Giving Beyond the Diocese		
50210 - ERD, Millennium Development Goals		4,169
50225 · Council of Churches		250
50231 · Sewanee School of Theology		2,978
50232 · The Seminary of the Southwest		2,978
50250 · University of South, General Fund		1,787
50260 · Outreach Impact Program		4,217
<b>Total · Charitable Giving Beyond the Diocese</b>		<b>16,379</b>
50520 · Diocesan ERD Coordinator		1,000
50530 · Univ. of South Trustees		3,900
50540 · General Convention Deputy Expenses		8,000
50545 · ECW Triennial		0
50552 · Province VII Synod Deputation		0
50555 · Province VII Synod ECW Expense		0
<b>Total · SHARED LIFE IN LARGER CHURCH</b>		<b>130,836</b>

<b>51000 · DIOCESE MISSION &amp; MINISTRY</b>		
51100 · Diocesan Giving within Diocese		
51111 · Epis Progs at Brite Divinity School		2,978
51112 - Support for Seminarians		4,467
51114 · Matching Grant Outreach Program		23,825
<b>Total · Diocesan Giving within Diocese</b>		<b>31,270</b>
51200 · Support to Congregations		
51202 - St. Andrew, FW		0
51204 - St. Alban's, Arlington		0
51205 - St Stephen's, Hurst		0
51206 - TEC, WF		0
51175 - New Church Plants		40,000
51299 - General Support Activities		0
<b>Total 51200 - Support to Congregations</b>		<b>40,000</b>
51300 · Campus Ministry (CM)		
51310 · Tarleton State		2,000
51320 · TCU Ft Worth		2,000
51330 · UT Arlington		2,000
51350 · MSU-WF		0
<b>Total 51300 · Campus Outreach</b>		<b>6,000</b>
51400 · Commission on Ministry		1,500
51500 · Ministry Development		
51501 - New Ministry Development Opportunities		11,250
51502 - Recasting Church Assets Program		0
51503 - Latino Ministry		3,000
51504 - Clergy Calls and Conferences		3,500
51505 - Defined Ministry Development Programs		7,750
<b>Total 51500 - Ministry Development</b>		<b>25,500</b>
51700 · Christian Formation		
51705 - Cursillo		5,000
51710 - Education for Ministry		1,500
51720 · Speaker Series		0
51730 · Training for Christian Formation		0
<b>Total 51700 · Christian Formation</b>		<b>6,500</b>
51800 · Other Ministries and Committees		

51820 · Latino Ministry	0
51825 - Disaster Relief Ministry	0
51835 · Diocesan InReach Program	0
51840 - Episcopal Church Women	0
51845 - Daughters of the King	0
51850 · Diocesan Altar Guild	0
51860 · Diocesan Youth Ministry	4,500
<b>Total 51800 · Other Ministries and Cmtes</b>	<b>4,500</b>
51920 · Diocesan Functions/Hospitality	3,000
<b>Total 51000 · DIOCESE MISSION &amp; MINISTRY</b>	<b>118,270</b>
<b>52100 · THE EPISCOPATE</b>	
52110 · Bishop Compensation	0
52110-1 - Payment to NWT for Provisional Bishop	75,000
52111 - Bishop RSVP	0
52130 - Bp Pension	0
52140 - Bp Health Insurance	0
52145 - Bp Life Insurance	0
52150 - BP Automobile	0
52165 - Professional Fees & CE	0
52169 - Bp Housing in Fort Worth	15,000
52510 · Bishop Mileage	0
52520 · Bishop Registrations and Travel	0
52620 · General Convention Bishop Expenses	1,000
52630 · Lambeth 2018 Bishop Reserve	1,000
52850 - Bishop Search & Transition	0
<b>Total 52100 · THE EPISCOPATE</b>	<b>92,000</b>
<b>53000 · ADMINISTRATIVE AND DIOCESAN SUPPORT</b>	
<b>53299 · Administrative Services</b>	
53300 · Diocesan Office Expenses	
53320 · Office Space	14,196
53321 - Utilities (gas & electric)	3,600
53324 - Office Maintenance	1,020
53325 · Office Supplies	2,550
53330 · Postage	1,020
53335 · Printing/Copy Machine	9,400

53345 · Telecommunications	2,550
53346 · Internet Services	5,508
53350 · Books, Subscriptions, Licenses	510
53355 - Office Equipment	1,020
53356 - Temporary Contract Services	0
<b>Total 53300 · Diocesan Office Expenses</b>	<b>41,374</b>
<b>53370 · Accounting Services</b>	
53371 · Accounting Support	1,200
53372 · Audit	16,000
<b>Total 53370 · Accounting Services</b>	<b>17,200</b>
<b>53380 · Insurance Expense</b>	
53381 · Insurance and Surety Bond	7,000
53382 · Worker's Comp	1,000
53383 · Ins for Displaced Congregations	100
53384 · Life Insurance for Retired Clergy	1,600
<b>Total 53380 · Insurance Expense</b>	<b>9,700</b>
53389 · Background Checks	750
<b>Total 53299 · Administrative Services</b>	<b>69,024</b>
<b>53390 · Diocesan Support</b>	
53392 · Staff Mileage	3,500
53393 · Staff Reimbursements	5,000
<b>53400 · Office of Communications</b>	
53405 · Director of Communications	26,000
53410 · Website Developer	2,400
53415 · Website/ Social Media Manager	7,200
53420 · Diocesan Photographer	600
53440 · Newsletter "Common Purpose"	12,000
53455 · Websites for Congregations	0
53475 · Communicators Reimbursements	2,800
<b>Total 53400 · Office of Communications</b>	<b>51,000</b>
53800 · Office of the Chancellor	22,200
53880 · Historiographer	400
53886 - Ecumenical Officer	0
53900 · Diocesan Convention	12,000
53950 · Executive Council	3,000

53960 · Standing Committee	2,000
53963 - Title IV Reserve	5,000
53965 - Funding for the Future Campaign	0
<b>Total 53390 · Diocesan Support</b>	<b>104,100</b>
<b>55001 · Personnel</b>	
55100 · Canon to the Ordinary	
55110 · CTO Compensation	86,508
55130 · Pension	15,571
55140 · Health Insurance	7,799
55141 - Reimbursements	7,500
<b>Total 55100 · Canon to the Ordinary</b>	<b>117,378</b>
55200 · Ministry Support and Communications Officer	
55210 · MSC Officer Compensation	46,589
55220 · SECA	0
55230 · Pension	8,386
55240 · Health Insurance	10,410
<b>Total 55200 · MSC Officer</b>	<b>65,385</b>
55300 · Administrative Assistant	
55310 · AA Compensation	41,527
55320 · ER SS & Medicare	3,177
55330 · Pension	3,737
55340 · Health Insurance	1,429
<b>Total 55300 · Administrative Assistant</b>	<b>49,871</b>
55400 · Treasurer's Assistant/ Bookkeeper	
55410 · TA Compensation	20,240
55420 · ER SS & Medicare	1,548
55430 · Pension	1,822
<b>Total 55400 · Treasurer's Assistant</b>	<b>23,610</b>
<b>Total 55001 · Personnel</b>	<b>256,244</b>
<b>Total 53000 · ADMINISTRATIVE AND DIOCESAN SUPPORT</b>	<b>429,368</b>
<b>80000 · Contingency Reserve</b>	<b>(0)</b>
<b>Total</b>	<b>770,474</b>

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