

**EPISCOPAL DIOCESE OF FT. WORTH**  
**2024 Proposed Budget with Comparison**

**INCOME**

<i>DESCRIPTION</i>	<i>2023/12.25%</i>	<i>2024/11.90%</i>
Parishes and Missions	\$ 1,415,328.94	\$ 1,470,565.00
Mission Apportionments	45,000.00	45,000.00
Endowment For Episcopate	145,000.00	165,000.00
Benefit Plan Fees	30,000.00	30,000.00
Special Gifts	40,000.00	50,000.00
Strategic Plan Fund	181,400.00	165,725.00
Shrinkage	(10,000.00)	(10,000.00)
<b>TOTAL RECEIPTS</b>	<b>\$ 1,846,728.94</b>	<b>\$ 1,916,290.00</b>

**EXPENSES**

<i>DESCRIPTION</i>	<i>2023 Requested</i>	<i>2023 Requested</i>
<b><u>GENERAL CHURCH</u></b>		
A C N A	\$ 141,532.00	\$ 147,056.00
American Anglican Council Canonical Consu	\$ 2,400.00	\$ 2,400.00
<b>TOTAL GENERAL CHURCH</b>	<b>\$ 143,932.00</b>	<b>\$ 149,456.00</b>

**EPISCOPATE**

Stipend and Housing	\$ 148,625.00	\$ 152,340.00
Auto Allowance	13,550.04	20,000.00
Retirement	26,100.00	27,421.00
Travel	10,000.00	15,000.00
Meetings & Conferences	6,000.00	6,000.00
Assisting Bishops Expense	20,000.00	12,000.00
<b>TOTAL EPISCOPATE</b>	<b>\$ 224,275.04</b>	<b>\$ 232,761.00</b>

**BUILDING OPERATION**

Utilities (Electricity, Gas, Water)	\$ 23,000.00	\$ 23,000.00
Security	1,200.00	1,200.00
Housekeeping/Building Supplies	10,000.00	10,000.00
Grounds Repair & Maintenance	19,000.00	19,000.00
Building Repair & Maintenance	10,000.00	10,000.00
Maintenance Reserve	5,000.00	5,000.00
<b>TOTAL BUILDING OPER.</b>	<b>\$ 68,200.00</b>	<b>\$ 68,200.00</b>

**OFFICE OPERATION**

Annual Audit	\$ 21,000.00	\$ 21,000.00
Insurance	45,000.00	45,000.00
Telecommunications	17,200.00	17,200.00
New Equipment-Software	24,000.00	24,000.00
Office Equip. Lease & Maintenance	37,866.00	37,866.00
Office Supplies	7,000.00	7,000.00
Postage	3,000.00	3,000.00
Chapel Supplies	800.00	800.00
Hospitality	1,200.00	1,200.00
Communications	20,000.00	20,000.00
<b>TOTAL OFFICE OPER.</b>	<b>\$ 177,066.00</b>	<b>\$ 177,066.00</b>

**PERSONNEL**

**EPISCOPAL DIOCESE OF FT. WORTH**  
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Salaries and Benefits	450,726.95	526,274.34
Mileage Reimbursement	6,000.00	6,000.00
Meetings & Conferences	2,000.00	2,000.00
Health Benefits	163,000.00	138,550.00 *
Workers Compensation	3,956.00	3,956.00
<b>TOTAL PERSONNEL</b>	<b>\$ 625,682.95</b>	<b>\$ 676,780.34</b>

**DIOCESAN SUPPORT**

Church Governance Meetings	10,000.00	15,000.00
Cathedral Expense	1,000.00	1,000.00
Contingency	4,780.68	7,713.18
Chancellor Expense	1,000.00	1,000.00
Clergy Conference	3,000.00	3,000.00
Clergy Retreats	500.00	1,000.00
Diocesan Curacies	120,000.00	163,188.48
Commission on Ministry	4,000.00	4,000.00
<b>TOTAL DIOCESAN SUPPORT</b>	<b>\$ 159,895.95</b>	<b>\$ 195,901.66</b>

**MISSIONS**

Grants to Missions (Diocese's Share)	146,677.00	158,400.00
Apportionment (Missions' Share)	<b>45,000.00</b>	<b>45,000.00</b>
<b>TOTAL MISSION DEPARTMENT</b>	<b>\$ 191,677.00</b>	<b>\$ 203,400.00</b>

**DIOCESAN MINISTRIES**

Hispanic Ministry	3,000.00	3,000.00
Mother's Union	1,500.00	2,000.00
Diocesan Altar Guild	500.00	600.00
Camp Crucis Grant	158,000.00	100,000.00
World Mission	2,000.00	2,000.00
Centurion Support	12,000.00	12,000.00
Christian Education		2,500.00
Children's Ministry		5,000.00
Youth Ministry	4,500.00	10,000.00
Young Adult Ministry	6,000.00	7,125.00
Pro Life Ministry	500.00	500.00
College Ministry (UTA) - St. Vincents	8,000.00	8,000.00
College Ministry (UTA) - St. Alban's	4,000.00	4,000.00
T.C.U.-Fort Worth	12,000.00	12,000.00
BAYLOR - Waco	12,000.00	12,000.00
TEXAS A&M - College Station	12,000.00	12,000.00
<b>TOTAL DIOCESAN MINISTRIES</b>	<b>\$ 236,000.00</b>	<b>\$ 192,725.00</b>

**COMMUNITY MINISTRIES**

Airport Ministry	5,000.00	5,000.00
Union Gospel Mission	5,000.00	5,000.00
Aids Interfaith - Samaritan House	5,000.00	5,000.00
Community Ministries/JPS New Mothers	5,000.00	5,000.00
<b>TOTAL COMMUNITY MINISTRIES</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>

<b>TOTAL EXPENSES</b>	<b>\$ 1,846,728.94</b>	<b>\$ 1,916,290.00</b>
<b>TOTAL RECEIPTS</b>	<b>\$ 1,846,728.94</b>	<b>\$ 1,916,290.00</b>
<b>EXPENSES (OVER) UNDER</b>	<b>\$ -</b>	<b>\$ 0.00</b>