

EPISCOPAL DIOCESE OF FT. WORTH
2026 Proposed Budget with Comparison

INCOME

DESCRIPTION	2026/11.35%	2025/ 11.5%
Parishes and Missions	\$ 1,506,283.41	\$ 1,527,502.61
Mission Apportionments	45,000.00	45,000.00
Endowment For Episcopate	80,000.00	100,000.00
Benefit Plan Fees	30,000.00	30,000.00
Special Gifts	50,000.00	50,000.00
Strategic Plan Fund	104,000.00	215,400.00
Shrinkage	(10,000.00)	(10,000.00)
TOTAL RECEIPTS	\$ 1,805,283.41	\$ 1,957,902.61

EXPENSES

DESCRIPTION	2026	2025
<u>GENERAL CHURCH</u>		
A C N A	\$ 150,628.00	\$ 152,750.00
American Anglican Council Canonical Consu	\$ 1,200.00	\$ 2,400.00
TOTAL GENERAL CHURCH	\$ 151,828.00	\$ 155,150.00

EPISCOPATE

Stipend and Housing	\$ 162,851.00	\$ 156,910.20
Auto Allowance	20,000.00	20,000.00
Retirement	29,313.18	28,243.84
Travel	25,000.00	20,000.00
Meetings & Conferences	6,000.00	6,000.00
Assisting Bishops Expense	12,000.00	12,000.00
TOTAL EPISCOPATE	\$ 255,164.18	\$ 243,154.04

BUILDING OPERATION

Utilities (Electricity, Gas, Water)	\$ 23,500.00	\$ 23,500.00
Security	1,200.00	1,200.00
Housekeeping/Building Supplies	10,000.00	10,000.00
Grounds Repair & Maintenance	20,000.00	25,000.00
Building Repair & Maintenance	10,000.00	13,000.00
Maintenance Reserve	5,000.00	5,000.00
TOTAL BUILDING OPER.	\$ 69,700.00	\$ 77,700.00

OFFICE OPERATION

Annual Audit	\$ 21,000.00	\$ 21,000.00
Insurance	33,000.00	50,000.00
Telecommunications	16,000.00	17,200.00
New Equipment-Software	24,000.00	24,000.00
Office Equip. Lease & Maintenance	45,650.00	45,650.00
Office Supplies	7,000.00	7,000.00
Postage	3,000.00	3,000.00
Chapel Supplies	1,000.00	800.00
Hospitality	1,200.00	1,200.00
Communications	10,000.00	22,000.00
TOTAL OFFICE OPER.	\$ 161,850.00	\$ 191,850.00

PERSONNEL

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Salaries and Benefits	508,205.76	534,642.98
Mileage Reimbursement	9,000.00	8,000.00
Meetings & Conferences	2,000.00	2,000.00
Health Benefits	147,293.00	164,965.42
Workers Compensation	3,956.00	3,956.00
TOTAL PERSONNEL	\$ 670,454.76	\$ 713,564.40

DIOCESAN SUPPORT

Church Governance Meetings	17,500.00	15,000.00
Cathedral Expense	1,000.00	1,000.00
Contingency	10,090.27	10,308.36
Chancellor Expense	1,000.00	1,000.00
Clergy Conference	3,000.00	3,000.00
Clergy Retreats	1,000.00	1,000.00
Diocesan Curacies	100,996.20	125,475.81
Commission on Ministry	4,000.00	4,000.00
TOTAL DIOCESAN SUPPORT	\$ 138,586.47	\$ 160,784.17

MISSIONS

Grants to Missions (Diocese's Share)	104,000.00	146,800.00
Apportionment (Missions' Share)	45,000.00	45,000.00
TOTAL MISSION DEPARTMENT	\$ 149,000.00	\$ 191,800.00

DIOCESAN MINISTRIES

Hispanic Ministry	5,000.00	5,000.00
Mother's Union	2,000.00	2,000.00
Diocesan Altar Guild	600.00	600.00
Camp Crucis Grant	80,000.00	100,000.00
Centurion Support	12,000.00	12,000.00
Christian Education	2,500.00	2,500.00
Children's Ministry	7,500.00	7,500.00
Youth Ministry	10,800.00	10,800.00
Young Adult Ministry	9,000.00	9,000.00
Pro Life Ministry	500.00	500.00
College Ministry (UTA) - St. Vincents	9,250.00	9,250.00
College Ministry (UTA) - St. Alban's	4,250.00	4,250.00
T.C.U.-Fort Worth	13,500.00	13,500.00
BAYLOR - Waco	13,500.00	13,500.00
TEXAS A&M - College Station	13,500.00	13,500.00
Diocesan Conference and Workshop (BLW)	5,000.00	
Diocesan Choir Guild	1,000.00	
Absalom Jones Leadership Institute	1,800.00	
TOTAL DIOCESAN MINISTRIES	\$ 191,700.00	\$ 203,900.00

COMMUNITY MINISTRIES

Community Ministries	17,000.00	20,000.00
TOTAL COMMUNITY MINISTRIES	\$ 17,000.00	\$ 20,000.00

TOTAL EXPENSES	\$ 1,805,283.41	\$ 1,957,902.61
TOTAL RECEIPTS	\$ 1,805,283.41	\$ 1,957,902.61
EXPENSES (OVER)UNDER	\$ -	\$ 0.00