

EPISCOPAL DIOCESE OF FT. WORTH
2027 Proposed Budget with Comparison

INCOME

<i>DESCRIPTION</i>	<i>2027 10%</i>	<i>2026/11.35%</i>
Parishes and Missions	\$ 1,639,312.68	\$ 1,695,038.41
Mission Apportionments		
Endowment For Episcopate	40,000.00	40,000.00
Prior Year Surplus	25,000.00	
Strategic Plan Fund	91,800.00	104,000.00
Shrinkage	(10,000.00)	(15,000.00)
TOTAL RECEIPTS	\$ 1,786,112.68	\$ 1,824,038.41

EXPENSES

<i>DESCRIPTION</i>	<i>2027</i>	<i>2026</i>
<u>GENERAL CHURCH</u>		
A C N A	\$ 162,584.83	\$ 150,628.00
American Anglican Council Canonical Consulting		\$ 1,200.00
TOTAL GENERAL CHURCH	\$ 162,584.83	\$ 151,828.00

EPISCOPATE

Stipend and Housing	\$ 169,851.00	\$ 162,851.00
Auto Allowance	20,000.00	30,000.00
Retirement	27,176.16	26,056.16
Travel	25,000.00	25,000.00
Meetings & Conferences	6,000.00	6,000.00
Assisting Bishops Expense	12,000.00	12,000.00
TOTAL EPISCOPATE	\$ 260,027.16	\$ 261,907.16

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	20,000.00
Building Repair & Maintenance	10,000.00	10,000.00
Maintenance Reserve	10,000.00	10,000.00
TOTAL BUILDING OPER.	\$ 74,700.00	\$ 74,700.00

OFFICE OPERATION

Annual Audit	\$ 21,000.00	\$ 21,000.00
Insurance	33,000.00	33,000.00
Telecommunications	16,000.00	16,000.00
New Equipment-Software	24,000.00	24,000.00
Office Equip. Lease & Maintenance	51,800.00	45,650.00
Office Supplies	7,000.00	7,000.00
Postage	3,000.00	3,000.00
Chapel Supplies	1,000.00	1,000.00
Hospitality	1,200.00	1,200.00
Communications	6,000.00	10,000.00
TOTAL OFFICE OPER.	\$ 164,000.00	\$ 161,850.00

PERSONNEL

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Salaries and Benefits	527,581.92	526,190.05
Mileage Reimbursement	9,000.00	9,000.00
Meetings & Conferences	2,000.00	2,000.00
Health Benefits	131,353.48	147,293.00
Workers Compensation	1,500.00	3,956.00
<i>TOTAL PERSONNEL</i>	\$ 671,435.40	\$ 688,439.05

DIOCESAN SUPPORT

Church Governance Meetings	20,000.00	45,000.00
Cathedral Expense	1,000.00	1,000.00
Contingency	5,532.95	16,618.00
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	132,782.34	100,996.20
Commission on Ministry	4,000.00	4,000.00
<i>TOTAL DIOCESAN SUPPORT</i>	\$ 168,315.29	\$ 172,614.20

MISSIONS

Grants to Missions (Diocese's Share)	91,800.00	104,000.00
Apportionment (Missions' Share)		
<i>TOTAL MISSION DEPARTMENT</i>	\$ 91,800.00	\$ 104,000.00

DIOCESAN MINISTRIES

Hispanic Ministry	5,850.00	5,000.00
Women's Guild	2,000.00	2,000.00
Diocesan Altar Guild	600.00	600.00
Camp Crucis Grant	60,000.00	80,000.00
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	14,500.00	10,800.00
Young Adult Ministry	10,000.00	9,000.00
Pro Life Ministry	500.00	500.00
College Ministry (UTA) - St. Vincents		9,250.00
College Ministry (UTA) - St. Alban's	13,500.00	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	5,000.00
Diocesan Choir Guild	2,000.00	1,000.00
Absalom Jones Leadership Institute	1,800.00	1,800.00
<i>TOTAL DIOCESAN MINISTRIES</i>	\$ 178,250.00	\$ 191,700.00

COMMUNITY MINISTRIES

Community Ministries	15,000.00	17,000.00
<i>TOTAL COMMUNITY MINISTRIES</i>	\$ 15,000.00	\$ 17,000.00

<i>TOTAL EXPENSES</i>	\$ 1,786,112.68	\$ 1,824,038.41
<i>TOTAL RECEIPTS</i>	\$ 1,786,112.68	\$ 1,824,038.41
<i>EXPENSES (OVER)UNDER</i>	\$ -	\$ -