

	A	B	C	D	E	F	G	H	I
1	The Episcopal Diocese of Fort Worth								
2	2010 Budget								
3	as revised 1/23/2010								
4									
5	Budget								
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17	Receipts								
18	The Episcopate								
19									
20									
21									
22									
23									
24									
25									
26									
27									
28									
29									
30									
31									
32									
33	Administrative Expenses								
34									
35									
36									
37									
38									
39									
40									
41									
42									
43									
44									
45									
46									
47									
48									
49									
50	Diocesan Support								
51									
52									
53									
54									
55									
56									
57									
58									
59									

	A	B	C	D	E	F	G	H	I
1	The Episcopal Diocese of Fort Worth								
2	2010 Budget								
3	as revised 1/23/2010								
4									
5	Budget								
6									
						2009		2010	
60	Chancellor					\$15,000.00		\$15,000.00	
61	Legal Expense					\$4,000.00			
62	Background Checks					\$1,000.00		\$1,000.00	
63	Contingency					\$11,780.00			
64									
65	Total Diocesan Support					\$71,030.00		\$73,250.00	
66									
67									
68	Personnel							\$85,000.00	
69									
70	Compensation & Benefits					\$59,250.00			
71	Pension					\$1,620.00			
72	Group Medical Insurance					\$14,832.00			
73	Workers Compensation					\$750.00			
74	Staff Travel					\$6,000.00			
75	Staff Meetings & Conferences					\$3,000.00			
76									
77	Total Personnel					\$85,452.00		\$85,000.00	
78									
79									
80	Department of Missions								
81									
82	Grants to Missions					\$50,000.00		\$50,000.00	
83	Printing					\$3,000.00			
84	Travel, Lodging, Meals					\$3,000.00			
85	Program Support					\$1,389.00			
86									
87	Total Department of Missions					\$57,389.00		\$50,000.00	
88									
89									
90	Department of Diocesan Ministries								
91									
92	Hispanic Ministry					\$85,000.00		\$5,000.00	
93	Ministry Commission					\$3,000.00		\$35,000.00	
94	Safeguarding God's Children					\$500.00		\$500.00	
95	TCU- Fort Worth					\$1,000.00		\$1,000.00	
96	UTA- Arlington					\$1,000.00		\$1,000.00	
97	Christian Education (inc. Lenten Speaker Series)					\$1,000.00		\$7,200.00	
98	Evangelism Commission					\$750.00		\$750.00	
99	Episcopal Center for Renewal					\$1,000.00		\$1,000.00	
100	Spiritual Life Committee					\$500.00		\$500.00	
101									
102	Total Diocesan Ministries					\$93,750.00		\$51,950.00	
103									
104									
105	Working outside the Diocese								
106									
107	Assessment					\$63,345.00		\$64,239.00	
108	Outreach (includes .7% for ERD) - 3%**							\$14,887.00	
109	Support to Seminaries - 1%							\$4,962.00	
110	Deputies to General Convention					\$30,000.00		\$8,000.00	
111	Women's Cabinet (ECW)					\$3,600.00		\$3,000.00	
112	Episcopal Relief & Development					\$3,000.00			

	A	B	C	D	E	F	G	H	I
1	The Episcopal Diocese of Fort Worth								
2	2010 Budget								
3	as revised 1/23/2010								
4									
5	Budget								
6									
						2009		2010	
113	Lambeth Conference (1/10th)					\$2,000.00		\$2,000.00	
114	Seminarian Support					\$1,000.00			
115	Synod					\$1,000.00			
116	University of the South							\$2,000.00	
117	Synod Representatives					\$1,000.00			
118	Council of Churches					\$500.00			
119									
120	Total Work Outside the Diocese					\$105,445.00		\$99,088.00	
121									
122									
123	Total Program Expenses (lines 82-120)					\$435,246.00		\$201,038.00	
124	Total Operating Expenses (lines 20-77)					\$209,795.00		\$293,850.00	
125	Total Expenses					\$645,041.00		\$494,888.00	
126	Excess Receipts over Disbursements					\$7,425.00		\$1,335.00	
127									
128	This excess will be added to Line 107 (Assessment) in order to approach the "full asking" of \$83,207								
129									
130	** Executive Council has expressed the desire to grow Outreach (line 108) to 5%								