

**EPISCOPAL DIOCESE OF WEST TEXAS  
OPERATING BUDGETS FOR 2006 - 2008**

	<b>2006 ADOPTED BUDGET</b>	<b>2007 ADOPTED BUDGET</b>	<b>2008 ADOPTED BUDGET</b>
<b>REVENUES:</b>			
Current Apportionments	3,208,764	3,295,872	3,295,872
Endowment Income:			
Episcopal Endowment Fund	84,488	91,274	91,274
H. Jones Endowment	34,456	36,772	36,772
Mission Endowment	16,416	17,672	17,672
Venture in Mission	51,936	55,888	55,888
Other Endowments	48,000	48,000	48,000
Support for Seminarians	0	32,400	30,600
Clergy Continuing Education Endowment	11,000	11,000	11,000
Youth Endowment	1,492	1,596	1,596
Total Endowment Income	<u>247,788</u>	<u>294,602</u>	<u>292,802</u>
Other Income:			
Miscellaneous Undesignated	6,600	6,600	6,600
Interest & Dividends	6,500	12,000	12,000
Administrative Revenues	36,000	36,000	36,000
Total Other Income	<u>49,100</u>	<u>54,600</u>	<u>54,600</u>
<b>TOTAL REVENUES</b>	<u><b>3,505,652</b></u>	<u><b>3,645,074</b></u>	<u><b>3,643,274</b></u>
<b>SUPPORT FOR THE EPISCOPATE:</b>			
<b>DISBURSEMENTS:</b>			
Bishops' Travel	35,000	48,000	48,000
Supplies & Miscellaneous	6,000	6,000	6,000
Vehicle Expenditures	29,000	29,000	29,000
Visiting Bishops	1,200	2,000	2,000
<b>TOTAL SUPPORT FOR THE EPISCOPATE</b>	<u><b>71,200</b></u>	<u><b>85,000</b></u>	<u><b>85,000</b></u>
<b>SUPPORT FOR THE ORDAINED MINISTRY:</b>			
Commission on Ministry:			
Administration & Interviewing Committee	7,000	3,000	3,000
Clergy Continuing Education	11,000	11,000	11,000
Compensation Committee	150	150	150
Lay Ministry	2,500	1,000	1,000
<b>TOTAL COMMISSION ON MINISTRY</b>	<u><b>20,650</b></u>	<u><b>15,150</b></u>	<u><b>15,150</b></u>
Educational Aid:			
Aid to Seminarians	0	32,400	30,600
Seminarian Training @ MACC	0	0	0
Transfer from Reserves	0	0	0
<b>TOTAL EDUCATIONAL AID</b>	<u><b>0</b></u>	<u><b>32,400</b></u>	<u><b>30,600</b></u>
Other Support:			
Clergy Conferences	13,000	15,000	15,000
Clergy Deployment & Recruitment	14,500	17,500	17,500
Clergy Relief	8,000	8,000	8,000
Sexual Misconduct Awareness Training	3,000	3,000	3,000
Retired Clergy Group Insurance	166,000	166,000	166,000
<b>TOTAL OTHER SUPPORT</b>	<u><b>204,500</b></u>	<u><b>209,500</b></u>	<u><b>209,500</b></u>

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Support for TMI			
Texas Military Institute Chaplain	25,524	26,520	27,312
Support for Chaplain to the Military			
Salary and Housing	16,347	16,837	17,342
Travel	3,000	4,000	4,000
Program	100	100	100
TOTAL CHAPLAIN TO MILITARY	19,447	20,937	21,442
<b>TOTAL SUPPORT-ORDAINED MINISTRY</b>	<b>270,121</b>	<b>304,507</b>	<b>304,004</b>
<b>SUPPORT FOR DIOCESAN OFFICES AT BJC:</b>			
<b>ADMINISTRATIVE SUPPORT:</b>			
Bishop Jones Center:			
Household Supplies	4,000	4,500	4,500
Repairs & Replacement	33,000	35,000	35,000
Equipment Replacement	15,000	15,000	15,000
Maintenance Contracts	56,200	58,000	58,000
Grounds Maintenance	11,000	11,300	11,300
Trucks & Mowers	4,000	4,200	4,200
Postage	10,000	7,500	7,500
Office Supplies	18,000	18,900	18,900
Printing	4,000	4,500	4,500
Telephone	30,000	31,500	31,500
Utilities	44,000	46,200	46,200
TOTAL BISHOP JONES CENTER	229,200	236,600	236,600
Other Diocesan Expenses:			
Council Expense	25,000	30,000	30,000
Journal Expense	8,600	8,600	8,600
Executive Board & Committees	10,000	10,000	10,000
New Budget Process Expense	10,000	10,000	10,000
General Convention Deputies Exp.	14,000	14,000	14,000
Province VII Deputies Expense	1,000	2,000	2,000
University of the South Trustees	1,200	2,000	2,000
Lambeth Conference Expense	3,000	3,000	3,000
Auditing Expense	12,500	14,000	14,000
Chancellor's Officers Expense	5,000	10,000	10,000
Insurance:Property, Liability, Etc.	55,000	52,000	52,000
Payroll Service	6,000	4,000	4,000
TOTAL OTHER DIOCESAN EXPENSES	151,300	159,600	159,600
<b>MOVING EXPENSES &amp; CONTINGENCY</b>	<b>34,442</b>	<b>40,000</b>	<b>40,000</b>
<b>TOTAL SUPPORT FOR DIOCESAN OFFICES AT BISHOP JONES CENTER</b>	<b>414,942</b>	<b>436,200</b>	<b>436,200</b>

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<b>SUPPORT FOR MINISTRY PROGRAMS</b>			
<b>SALARIES, ALLOWANCES, BENEFITS:</b>			
World Mission Division	60,049	67,289	67,289
Christian Faith in Action	0	0	0
Ministry in Higher Education	11,099	11,304	11,304
Congregational Development	63,197	149,077	149,077
Camps & Conferences	126,368	88,072	88,072
Christian Education	66,587	67,870	67,870
Bishops Youth Commission	29,102	32,013	32,013
Communications	85,524	107,510	107,510
Evangelism Department	5,263	5,489	5,489
Stewardship Department	26,946	20,585	20,585
Episcopate - Clergy	319,318	347,342	347,342
Episcopate - Lay Employees	126,822	105,363	105,363
Other Ministry Support	184,877	128,847	128,847
Administrative Support	496,063	538,515	538,515
Episcopal Foundation in W TX & Development	0	22,798	22,798
<b>SUBTOTAL SALARIES, ALLOW., BENEFITS:</b>	<b>1,601,215</b>	<b>1,692,074</b>	<b>1,692,074</b>
<b>Other Expenses</b>			
Group Insurance Increase	41,000	38,000	44,000
Salary Increases (3% COLA)	36,000	36,000	39,000
Workers' Compensation Increase	4,000	0	0
Bishops' Salary & Pension Adjustments	0	16,859	0
Less Allocations	(81,000)	(90,859)	0
	<u>0</u>	<u>0</u>	<u>83,000</u>
<b>TOTAL EXPENDITURES</b>	<b>2,357,478</b>	<b>2,517,781</b>	<b>2,600,278</b>
<b>REACHING OUT BUDGET</b>	<b>1,148,174</b>	<b>1,127,293</b>	<b>1,042,996</b>