

**EPISCOPAL DIOCESE OF WEST TEXAS
OPERATING BUDGETS FOR 2008 - 2010**

	2008 ADOPTED BUDGET	2009 AMENDED BUDGET	2010 ADOPTED BUDGET
REVENUES:			
Current Apportionments	3,447,180	3,573,456	3,573,456
Endowment Income:			
Episcopal Endowment Fund	95,508	100,036	100,036
H. Jones Endowment	38,116	39,616	39,616
Mission Endowment	18,368	19,156	19,156
Venture in Mission	58,432	60,780	60,780
Other Endowments	48,000	48,000	48,000
Support for Congregational Development	0	150,000	150,000
Support for Seminarians	63,400	46,925	46,925
Clergy Continuing Education Endowment	11,000	30,000	30,000
Youth Endowment	1,652	1,716	1,716
Total Endowment Income	<u>334,476</u>	<u>496,229</u>	<u>496,229</u>
Other Income:			
Miscellaneous Undesignated	12,000	15,000	15,000
Interest & Dividends	30,000	12,000	12,000
Administrative Revenues	36,000	36,000	36,000
Total Other Income	<u>78,000</u>	<u>63,000</u>	<u>63,000</u>
TOTAL REVENUES	<u>3,859,656</u>	<u>4,132,685</u>	<u>4,132,685</u>
SUPPORT FOR THE EPISCOPATE:			
DISBURSEMENTS:			
Bishops' Travel	43,000	43,000	43,000
Supplies & Miscellaneous	9,000	10,000	10,000
Vehicle Expenditures	30,000	29,000	29,000
Visiting Bishops	3,000	3,000	3,000
TOTAL SUPPORT FOR THE EPISCOPATE	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
SUPPORT FOR THE ORDAINED MINISTRY:			
Commission on Ministry:			
Discernment Committee	8,500	8,500	8,500
Clergy Continuing Education	11,000	30,000	30,000
Compensation Committee	300	500	500
Lay Ministry	100	100	100
TOTAL COMMISSION ON MINISTRY	<u>19,900</u>	<u>39,100</u>	<u>39,100</u>
Educational Aid:			
Aid to Seminarians	57,400	40,925	40,925
Seminarian Retreat	6,000	6,000	6,000
TOTAL EDUCATIONAL AID	<u>63,400</u>	<u>46,925</u>	<u>46,925</u>
Other Support:			
Clergy Conferences	19,000	22,000	22,000
Clergy Deployment & Recruitment	17,500	17,500	17,500
Clergy Relief	8,000	8,000	8,000
Sexual Misconduct Awareness Training	2,000	3,000	3,000
Retired Clergy Group Insurance	160,000	155,000	155,000
TOTAL OTHER SUPPORT	<u>206,500</u>	<u>205,500</u>	<u>205,500</u>

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	<u> </u>	<u> </u>	<u> </u>
Support for TMI			
Texas Military Institute Chaplain	26,520	26,520	26,520
	<u> </u>	<u> </u>	<u> </u>
Support for Chaplain to the Military			
Salary and Housing	17,262	17,956	18,674
Travel	4,000	5,000	5,000
Program	100	100	100
TOTAL CHAPLAIN TO MILITARY	<u>21,362</u>	<u>23,056</u>	<u>23,774</u>
	<u> </u>	<u> </u>	<u> </u>
TOTAL SUPPORT-ORDAINED MINISTRY	<u>337,682</u>	<u>341,101</u>	<u>341,819</u>
	<u> </u>	<u> </u>	<u> </u>
SUPPORT FOR DIOCESAN OFFICES AT BJC:			
ADMINISTRATIVE SUPPORT:			
Bishop Jones Center:			
Household Supplies	5,000	5,000	5,000
Repairs & Replacement	35,000	30,000	30,000
Equipment Replacement	15,000	15,000	15,000
Maintenance Contracts	58,000	60,000	60,000
Grounds Maintenance	11,300	11,300	11,300
Trucks & Mowers	4,500	4,500	4,500
Postage	7,000	6,000	6,000
Office Supplies	18,900	17,000	17,000
Printing	4,332	4,500	4,500
Telephone	31,500	30,000	30,000
Utilities	46,200	48,000	48,000
TOTAL BISHOP JONES CENTER	<u>236,732</u>	<u>231,300</u>	<u>231,300</u>
	<u> </u>	<u> </u>	<u> </u>
Other Diocesan Expenses:			
Council Expense	32,000	33,000	33,000
Journal Expense	8,600	8,800	8,800
Executive Board & Committees	7,000	5,000	5,000
New Budget Process Expense	5,000	5,000	5,000
General Convention Deputies Exp.	14,000	15,000	15,000
Province VII Deputies Expense	2,000	2,000	2,000
University of the South Trustees	2,000	2,000	2,000
University of the South Annual Giving	2,500	2,500	2,500
Lambeth Conference Expense	3,000	3,000	3,000
Auditing Expense	15,000	15,000	15,000
Chancellor's Officers Expense	12,500	12,500	12,500
Insurance:Property, Liability, Etc.	40,000	45,000	45,000
Payroll Service	4,000	4,500	4,500
TOTAL OTHER DIOCESAN EXPENSES	<u>147,600</u>	<u>153,300</u>	<u>153,300</u>
	<u> </u>	<u> </u>	<u> </u>
MOVING EXPENSES & CONTINGENCY	<u>40,000</u>	<u>35,000</u>	<u>35,000</u>
	<u> </u>	<u> </u>	<u> </u>
TOTAL SUPPORT FOR DIOCESAN OFFICES AT BISHOP JONES CENTER	<u>424,332</u>	<u>419,600</u>	<u>419,600</u>

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SUPPORT FOR MINISTRY PROGRAMS			
SALARIES, ALLOWANCES, BENEFITS:			
World Mission Division	97,794	102,245	102,245
	0	2,207	2,207
Ministry in Higher Education	8,582	13,900	13,900
Congregational Development	130,927	141,103	141,103
Camps & Conferences	96,058	104,726	104,726
Christian Education	71,148	76,871	76,871
Bishops Youth Commission	16,762	6,014	6,014
Communications	146,810	177,324	177,324
Evangelism Department	1,875	3,885	3,885
Stewardship Department	4,915	5,126	5,126
Episcopate - Clergy	360,936	384,990	384,990
Episcopate - Lay Employees	76,265	66,042	66,042
Other Ministry Support	187,037	153,109	153,109
Administrative Support	533,875	538,607	538,607
Episcopal Church Corporation	18,293	25,300	25,300
Episcopal Foundation in W TX & Development	56,295	93,889	93,889
SUBTOTAL SALARIES, ALLOW., BENEFITS:	1,807,572	1,895,338	1,895,338
Other Expenses			
Group Insurance Increase	63,500	38,000	38,000
Salary Increases (3% COLA)	40,000	45,000	45,000
Workers' Compensation Increase	4,000	0	0
Bishops' Salary & Pension Adjustments	12,000	20,650	0
Less Allocations	(119,500)	(103,650)	0
	<u>0</u>	<u>0</u>	<u>83,000</u>
TOTAL EXPENDITURES	2,654,586	2,741,039	2,824,757
REACHING OUT BUDGET	1,205,070	1,391,646	1,307,928