

**EPISCOPAL DIOCESE OF WEST TEXAS  
REACHING OUT BUDGETS FOR 2008 - 2009**

	<b>2008 BUDGET</b>	<b>2009 BUDGET</b>
<b>FUNDS AVAILABLE FOR REACHING OUT</b>	<u>1,205,110</u>	<u>1,391,646</u>
<b>PROGRAM FOR MISSION &amp; OUTREACH</b>		
General Church Program		
Episcopal Church USA	75,402	81,303
Missionary Giving Outside Diocese	132,038	150,972
Province VII Assessment	4,709	4,239
Total General Church Program	<u>212,149</u>	<u>236,514</u>
World Mission Department		
Development Officer Director Travel	0	4,000
Nat'l & Int'l Org. Dues & Travel	2,500	0
World Mission Annual Retreat	2,000	1,000
Postage and Mailing	3,000	3,000
Receiving of Missionaries to West Texas	6,000	4,000
Diocese of Nebbi	2,000	2,000
Support of Diocesan Missionaries	4,000	4,000
Matching Grants & Seed Money	2,000	2,000
Youth Support and Materials	1,000	1,000
Council Exhibit and Workshops	1,200	1,500
Emergency Request Fund	4,000	3,800
Meeting Expenses	1,000	500
Deputy's Travel Expenses	5,000	3,500
Total World Mission Department	<u>33,700</u>	<u>30,300</u>
Christian Faith in Action		
Habitat for Humanity	1,750	1,750
Recovery Ministries	2,500	2,500
Restorative Justice Ministry	2,500	2,500
Ecological Stewardship	1,500	1,500
Printing & Publications	350	0
Travel and Conferences	3,000	2,500
Episcopal Community Services of America	1,250	1,250
Retreat for Youth at Camp Capers	1,350	250
Mental Health Ministry	500	750
Total Christian Faith in Action	<u>14,700</u>	<u>13,000</u>
Ministry for Higher Education & Young Adults		
Development & Administration	2,000	850
Conferences	5,000	6,653
Programs		
San Antonio	7,700	4,147
San Antonio Peer Ministers	0	2,153
Corpus Christi	1,400	724
Corpus Christi Peer Minister	0	1,077
San Marcos	16,400	13,000
San Marcos Peer Minister	0	1,077
Valley	500	1,077
Kerrville	2,400	924
Kerrville Peer Minister	0	1,077
Seguin	3,200	1,847
Seguin Peer Ministers	0	2,153
Total Ministry for Higher Ed & Young Adults	<u>38,600</u>	<u>36,759</u>

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Episcopal School Commission		
Commission Meetings		
Travel & Accommodations	2,500	3,000
Meals	400	100
Mailing & Office Expenses	300	100
Special Programs		
Honoraria	2,000	1,000
Publicity		
South Texas Newsletter	1,000	700
Contract for Church News Articles	750	0
Conference Expenses	3,050	3,100
Total Episcopal Schools Commission	<u>10,000</u>	<u>8,000</u>
Good Samaritan Center	<u>147,000</u>	<u>147,000</u>
<b>Total Program for Mission &amp; Outreach</b>	<u>456,149</u>	<u>471,573</u>
 <b>PROGRAM FOR SUPPORT OF CONGREGATIONS</b>		
Congregational Development Department		
Support for Mission Congregations	118,769	138,485
Church Restarts	123,432	194,040
New Starts	50,000	150,000
Total Support Congregational Ministries	<u>292,201</u>	<u>482,525</u>
Other Expenses		
Coaching & Training Expenses	27,078	24,000
New Works in Progress	20,000	20,000
Mission Contingency	10,721	29,408
Total Other Expenses	<u>57,799</u>	<u>73,408</u>
Total Congregational Development	<u>350,000</u>	<u>555,933</u>
Camps and Conferences		
Camp Capers Revenues	534,300	544,860
Camp Capers Expenses	637,781	640,100
Total Capers Diocesan Support	<u>103,481</u>	<u>95,240</u>

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Mustang Island Conf Center Revenues	394,550	383,000
Mustang Island Conf Center Expenses	465,430	461,100
Total MICC Diocesan Support	<u>70,880</u>	<u>78,100</u>
MICC Family Camp Revenues	100,800	124,000
MICC Family Camp Expenses	168,900	168,700
Total Family Camp Support	<u>68,100</u>	<u>44,700</u>
Duck Lake Revenues	0	17,000
Duck Lake Expenses	0	17,000
Total Duck Lake Support	<u>0</u>	<u>0</u>
Officer & Director's Travel	<u>0</u>	<u>12,700</u>
Total Camps & Conferences Support	<u>242,461</u>	<u>230,740</u>
Christian Education		
Education, Training & Development	8,050	5,910
Education for Ministry	2,500	2,500
Resources	1,000	1,800
Leadership Training	700	500
Communications	800	900
Department Expenses	3,000	2,200
Deputy's Travel	2,400	2,200
Total Christian Education	<u>18,450</u>	<u>16,010</u>
Bishop's Youth Commission		
Conferences	9,300	7,950
Province VII Expense	1,000	1,000
Publications & Software	400	250
Travel & Meeting Expenses	2,800	2,800
Supplies and Copier Expenses	500	250
Total Bishop's Youth Commission	<u>14,000</u>	<u>12,250</u>
Communications		
Church News		
Press Runs	26,500	28,200
Postage & Mailing	12,000	16,500
Freelance Assignments	4,500	1,500
Advertising	(900)	(600)
Subtotal Church News	<u>42,100</u>	<u>45,600</u>
Other Expenses		
Computer Online Capabilities	9,800	2,000
Yellow Pages Ad	850	1,100
Maintenance & Supplies	4,500	4,500
Travel & Conferences	2,000	4,500
Holiday Advertising	1,200	0
IT Expenses	2,800	0
Workshops	1,000	0
Equipment	1,500	1,500

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	<b>2008 BUDGET</b>	<b>2009 BUDGET</b>
Subtotal Other Expenses	<u>23,650</u>	<u>13,600</u>
Total Communications	<u>65,750</u>	<u>59,200</u>

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Ecumenical Commission		
Dues for EDEO	250	250
National Officers' Conference	500	500
Commission Expenses	50	50
Texas Conference of Churches	3,200	3,200
Total Ecumenical Commission	4,000	4,000
Evangelism Department		
Diocesan Convocational Visits	100	0
Diocesan Council Activities	100	0
Department Expense	100	0
Communications	100	0
Cursillo Administration	500	500
Cursillo Support	14,000	7,000
Faith Alive	500	1,000
Total Evangelism Department	15,400	8,500
Historical Commission		
Communications	100	100
Microfilm	200	200
Archival Material	200	350
Council	300	300
Travel	500	400
Total Historical Commission	1,300	1,350
Liturgy & Music Commission		
Commission Workshops	500	690
Diocesan Conference	500	500
Commission Expense/Council	400	600
Travel and Conferences	1,000	800
Resource Library	200	200
Total Liturgy & Music	2,600	2,790

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Department of Stewardship		
Annual Giving Division	250	250
Capital Giving Division	500	500
Legacy Giving Division	250	250
Missionary Giving Division	750	500
Consultant/Coach Training	500	250
Consultant/Coach Travel	500	500
Council & Department Expenses	500	2,000
Annual Conference	5,000	3,000
Electronic Communication/Website	2,500	3,000
Equipment & Software Purchase	2,800	2,800
Printed Materials & Printing	1,250	750
Staff Development/CPE	2,500	3,000
Staff Travel & Presentations	500	500
T E N S	1,200	1,200
E-Market Planned Giving System	4,000	0
Total Department of Stewardship	<u>23,000</u>	<u>18,500</u>
Commission for Women's Ministries		
Triennial Pledge	300	300
Province VII Dues	250	300
Province VII Delegates	600	600
Triennial Delegates	1,600	1,600
Spring Gathering	1,600	1,600
Fall Gathering	2,000	1,600
Mini Gatherings	500	500
Administrative Expense	650	650
Travel & Conferences	625	550
Concerns:		
Altar Guild	300	300
Church Periodical	25	50
Daughters of the King	300	300
Projects:		
Hispanic Ministry	300	100
Outreach	2,400	1,500
Honored Women's Luncheons	150	500
United Thank Offering	150	150
Sharing Luncheon	250	200
Total Women's Ministries	<u>12,000</u>	<u>10,800</u>
Total Programs for Support of Congregations	<u>748,961</u>	<u>920,073</u>
TOTAL REACHING OUT BUDGET & REQUEST	1,205,110	1,391,646
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>