

**EPISCOPAL DIOCESE OF WEST TEXAS
OPERATING BUDGETS FOR 2009 - 2011**

	2009 AMENDED BUDGET	2010 ADOPTED BUDGET	2011 ADOPTED BUDGET
REVENUES:			
Current Apportionments	3,573,456	3,673,772	3,673,772
Endowment Income:			
Episcopal Endowment Fund	100,036	94,075	94,075
H. Jones Endowment	39,616	37,148	37,148
Mission Endowment	19,156	18,017	18,017
Venture in Mission	60,780	57,026	57,026
Other Endowments	48,000	83,000	83,000
Support for Congregational Development	150,000	150,000	150,000
Support for Seminarians	46,925	56,300	56,950
Clergy Continuing Education Endowment	30,000	30,000	30,000
Youth Endowment	1,716	1,602	1,602
Total Endowment Income	<u>496,229</u>	<u>527,168</u>	<u>527,818</u>
Other Income:			
Miscellaneous Undesignated	15,000	10,000	10,000
Interest & Dividends	12,000	6,800	6,800
Administrative Revenues	36,000	36,000	36,000
Total Other Income	<u>63,000</u>	<u>52,800</u>	<u>52,800</u>
TOTAL REVENUES	<u>4,132,685</u>	<u>4,253,740</u>	<u>4,254,390</u>
SUPPORT FOR THE EPISCOPATE:			
DISBURSEMENTS:			
Bishops' Travel	43,000	43,000	43,000
Supplies & Miscellaneous	10,000	10,000	10,000
Vehicle Expenditures	29,000	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	30,000	30,000	30,000
Compensation Committee	500	500	500
Lay Ministry	100	100	100
TOTAL COMMISSION ON MINISTRY	<u>39,100</u>	<u>39,100</u>	<u>39,100</u>
Educational Aid:			
Aid to Seminarians	40,925	49,300 #	49,950
Seminarian Retreat	6,000	7,000	7,000
TOTAL EDUCATIONAL AID	<u>46,925</u>	<u>56,300</u>	<u>56,950</u>
Other Support:			
Clergy Conferences	22,000	22,000	22,000
Clergy Deployment & Recruitment	17,500	17,500	17,500
Clergy Relief	8,000	9,000	9,000
Sexual Misconduct Awareness Training	3,000	3,000	3,000
Retired Clergy Group Insurance	155,000	155,000	155,000
TOTAL OTHER SUPPORT	<u>205,500</u>	<u>206,500</u>	<u>206,500</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	17,956	18,315	18,865
Travel	5,000	5,000	5,000
Program	100	100	100
TOTAL CHAPLAIN TO MILITARY	<u>23,056</u>	<u>23,415</u>	<u>23,965</u>
	<u> </u>	<u> </u>	<u> </u>
TOTAL SUPPORT-ORDAINED MINISTRY	<u>341,101</u>	<u>351,835</u>	<u>353,035</u>
SUPPORT FOR DIOCESAN OFFICES AT BJC:			
ADMINISTRATIVE SUPPORT:			
Bishop Jones Center:			
Household Supplies	5,000	5,000	5,000
Repairs & Replacement	30,000	30,000	30,000
Equipment Replacement	15,000	15,000	15,000
Maintenance Contracts	60,000	65,000	65,000
Grounds Maintenance	11,300	12,000	12,000
Trucks & Mowers	4,500	3,000	3,000
Postage	6,000	5,500	5,500
Office Supplies	17,000	14,000	14,000
Printing	4,500	4,500	4,500
Telephone	30,000	30,000	30,000
Utilities	48,000	48,000	48,000
TOTAL BISHOP JONES CENTER	<u>231,300</u>	<u>232,000</u>	<u>232,000</u>
	<u> </u>	<u> </u>	<u> </u>
Other Diocesan Expenses:			
Council Expense	33,000	33,200	33,200
Journal Expense	8,800	10,300	10,300
Executive Board & Committees	5,000	3,000	3,000
New Budget Process Expense	5,000	8,500	8,500
General Convention Deputies Exp.	15,000	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	15,000	15,000
Insurance:Property, Liability, Etc.	45,000	45,000	45,000
Payroll Service	4,500	5,800	5,800
TOTAL OTHER DIOCESAN EXPENSES	<u>153,300</u>	<u>160,300</u>	<u>160,300</u>
	<u> </u>	<u> </u>	<u> </u>
MOVING EXPENSES & CONTINGENCY	<u>35,000</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>419,600</u>	<u>427,300</u>	<u>427,300</u>

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SUPPORT FOR MINISTRY PROGRAMS			
SALARIES, ALLOWANCES, BENEFITS:			
World Mission Division	102,245	105,394	105,394
Christian Faith in Action	2,207	2,713	2,713
Ministry in Higher Education	13,900	18,293	18,293
Congregational Development	141,103	136,237	136,237
Camps & Conferences	104,726	112,196	112,196
Christian Education	76,871	71,894	71,894
Bishops Youth Commission	6,014	12,627	12,627
Communications	177,324	166,677	166,677
Evangelism Department	3,885	1,187	1,187
Stewardship Department	5,126	19,132	19,132
Episcopate - Clergy	384,990	393,723	393,723
Episcopate - Lay Employees	66,042	83,617	83,617
Other Ministry Support	153,109	175,541	175,541
Administrative Support	538,607	531,479	531,479
Episcopal Church Corporation	25,300	25,408	25,408
Episcopal Foundation in W TX & Development	93,889	88,220	88,220
SUBTOTAL SALARIES, ALLOW., BENEFITS:	1,895,338	1,944,338	1,944,338
Other Expenses			
Group Insurance Increase	63,500	18,000	38,000
Salary Increases (3% COLA)	52,000	36,000	45,000
Workers' Compensation Increase	4,000	(5,000)	0
Less Allocations	(119,500)	(49,000)	0
	<u>0</u>	<u>0</u>	<u>83,000</u>
TOTAL EXPENDITURES	2,741,039	2,808,473	2,892,673
REACHING OUT BUDGET	1,391,646	1,445,267	1,361,717