

**EPISCOPAL DIOCESE OF WEST TEXAS
REACHING OUT BUDGETS FOR 2009 - 2010**

	2009 BUDGET	2010 BUDGET
FUNDS AVAILABLE FOR REACHING OUT	<u>1,391,646</u>	<u>1,445,267</u>
PROGRAM FOR MISSION & OUTREACH		
General Church Program		
Episcopal Church USA	81,303	88,702
Missionary Giving Outside Diocese	150,972	168,462
Province VII Assessment	4,239	4,709
Total General Church Program	<u>236,514</u>	<u>261,873</u>
World Mission Department		
Development Officer Director Travel	4,000	4,500
Nat'l & Int'l Org. Dues & Travel	0	1,000
World Mission Annual Retreat	1,000	1,400
Postage and Mailing	3,000	3,000
Receiving of Missionaries to West Texas	4,000	4,500
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	1,500	3,000
Emergency Request Fund	3,800	3,000
Meeting Expenses	500	1,000
Deputy's Travel Expenses	3,500	3,500
Total World Mission Department	<u>30,300</u>	<u>33,900</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
Travel and Conferences	2,500	2,500
Episcopal Community Services of America	1,250	1,250
Retreat for Youth at Camp Capers	250	250
Mental Health Ministry	750	900
Clergy Conference-Mental Health Ministry	0	1,500
Total Christian Faith in Action	<u>13,000</u>	<u>14,650</u>
Ministry for Higher Education & Young Adults		
Development & Administration	850	1,050
Conferences	6,653	8,230
Programs		
San Antonio	4,147	3,500
San Antonio Peer Ministers	2,153	4,230
Corpus Christi	724	724
Corpus Christi Peer Minister	1,077	1,077
San Marcos	13,000	13,000
San Marcos Peer Minister	1,077	2,153
Valley	1,077	0
Kerrville	924	500
Kerrville Peer Minister	1,077	1,077
Seguin	1,847	1,847
Seguin Peer Ministers	2,153	2,153
Total Ministry for Higher Ed & Young Adults	<u>36,759</u>	<u>39,541</u>

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Episcopal School Commission		
Commission Meetings		
Travel & Accommodations	3,000	1,000
Meals	100	500
Mailing & Office Expenses	100	100
School Visits		
Special Programs	0	2,500
Honoraria	1,000	1,000
Publicity		
South Texas Newsletter	700	700
Conference Expenses	3,100	2,200
Total Episcopal Schools Commission	8,000	8,000
Good Samaritan Center	147,000	147,000
Total Program for Mission & Outreach	471,573	504,964
PROGRAM FOR SUPPORT OF CONGREGATIONS		
Congregational Development Department		
Support for Mission Congregations	138,485	146,558
Church Restarts	194,040	173,004
New Starts	150,000	150,000
Total Support Congregational Ministries	482,525	469,562
Other Expenses		
Coaching & Training Expenses	24,000	24,000
New Works in Progress	20,000	20,000
Mission Contingency	29,408	27,330
Total Other Expenses	73,408	71,330
Total Congregational Development	555,933	540,892
Camps and Conferences		
Camp Capers Revenues	544,860	533,900
Camp Capers Expenses	640,100	636,090
Total Capers Diocesan Support	95,240	102,190
Mustang Island Conf Center Revenues	383,000	397,500
Mustang Island Conf Center Expenses	461,100	511,196
Total MICC Diocesan Support	78,100	113,696

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MICC Family Camp Revenues	124,000	117,000
MICC Family Camp Expenses	168,700	167,900
Total Family Camp Support	<u>44,700</u>	<u>50,900</u>
Duck Lake Revenues	17,000	26,170
Duck Lake Expenses	17,000	26,170
Total Duck Lake Support	<u>0</u>	<u>0</u>
Officer & Director's Travel	<u>12,700</u>	<u>14,000</u>
Total Camps & Conferences Support	<u>230,740</u>	<u>280,786</u>
Christian Education		
Education, Training & Development	5,910	5,960
Education for Ministry	2,500	2,500
Resources	1,800	1,800
Leadership Training	500	500
Communications	900	850
Department Expenses	2,200	2,200
Deputy's Travel	2,200	2,200
Good Samaritan VBS	0	500
Council Children's Program	0	500
Total Christian Education	<u>16,010</u>	<u>17,010</u>
Bishop's Youth Commission		
Conferences	7,950	8,000
Province VII Expense	1,000	1,000
Publications & Software	250	250
Travel & Meeting Expenses	2,800	2,800
Supplies and Copier Expenses	250	200
Total Bishop's Youth Commission	<u>12,250</u>	<u>12,250</u>
Communications		
Church News		
Press Runs	28,200	10,400
Postage & Mailing	16,500	11,000
Freelance Assignments	1,500	6,000
Advertising	(600)	(600)
Subtotal Church News	<u>45,600</u>	<u>26,800</u>
Reflections Magazine		
Print & Mail House	0	15,200
Postage	0	4,000
Design & Layout	0	4,000
Freelance Writers	0	2,000
Subtotal Reflection Magazine	<u>0</u>	<u>25,200</u>

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Other Expenses		
Computer Online Capabilities	2,000	2,000
Yellow Pages Ad	1,100	1,100
Maintenance & Supplies	4,500	4,500
Travel & Conferences	4,500	4,500
Holiday Advertising	0	0
IT Expenses	0	0
Workshops	0	0
Equipment	1,500	0
Subtotal Other Expenses	<u>13,600</u>	<u>12,100</u>
 Total Communications	 <u>59,200</u>	 <u>64,100</u>
 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	<u>4,000</u>	<u>4,000</u>
 Evangelism Department		
Cursillo Administration	500	500
Cursillo Support	7,000	14,000
Faith Alive	1,000	1,000
Total Evangelism Department	<u>8,500</u>	<u>15,500</u>
 Historical Commission		
Communications	100	100
Microfilm	200	300
Archival Material	350	0
Council	300	400
Travel	400	400
Total Historical Commission	<u>1,350</u>	<u>1,200</u>
 Liturgy & Music Commission		
Commission Workshops	690	350
Diocesan Conference	500	500
Commission Expense/Council	600	750
Travel and Conferences	800	500
Resource Library	200	300
Total Liturgy & Music	<u>2,790</u>	<u>2,400</u>

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Department of Stewardship		
Annual Giving Division	250	0
Capital Giving Division	500	0
Legacy Giving Division	250	0
Missionary Giving Division	500	200
Consultant/Coach Training	250	0
Consultant/Coach Travel	500	750
Council & Department Expenses	2,000	2,000
Annual Conference	3,000	3,500
Department Expense	0	450
Electronic Communication/Website	3,000	3,000
Equipment & Software Purchase	2,800	1,500
Printed Materials & Printing	750	750
Staff Development/CPE	3,000	2,000
Staff Travel & Presentations	500	500
T E N S	1,200	1,350
E-Market Planned Giving System	0	3,000
Total Department of Stewardship	<u>18,500</u>	<u>19,000</u>
Commission for Women's Ministries		
Triennial Pledge	300	300
Province VII Dues	300	300
Province VII Delegates	600	600
Triennial Delegates	1,600	1,800
Spring Gathering	1,600	1,800
Fall Gathering	1,600	1,800
Mini Gatherings	500	500
Administrative Expense	650	800
Travel & Conferences	550	800
Concerns:		
Altar Guild	300	300
Church Periodical	50	50
Daughters of the King	300	300
Projects:		
Hispanic Ministry	100	150
Outreach	1,500	1,000
Honored Women's Luncheons	500	500
United Thank Offering	150	300
Sharing Luncheon	200	200
Total Women's Ministries	<u>10,800</u>	<u>11,500</u>
Audio Visual Communications	0	20,000
Total Programs for Support of Congregations	<u>920,073</u>	<u>988,638</u>
TOTAL REACHING OUT BUDGET & REQUEST	1,391,646	1,493,602
SURPLUS (DEFICIT)	<u>0</u>	<u>(48,335)</u>