

**EPISCOPAL DIOCESE OF WEST TEXAS
OPERATING BUDGETS FOR 2007 - 2009**

	2007 ADOPTED BUDGET	2008 AMENDED BUDGET	2009 ADOPTED BUDGET
REVENUES:			
Current Apportionments	3,295,872	3,457,320	3,457,320
Endowment Income:			
Episcopal Endowment Fund	91,274	95,508	95,508
H. Jones Endowment	36,772	38,116	38,116
Mission Endowment	17,672	18,368	18,368
Venture in Mission	55,888	58,432	58,432
Other Endowments	48,000	48,000	48,000
Support for Seminarians	32,400	63,400	54,125
Clergy Continuing Education Endowment	11,000	11,000	11,000
Youth Endowment	1,596	1,652	1,652
Total Endowment Income	<u>294,602</u>	<u>334,476</u>	<u>325,201</u>
Other Income:			
Miscellaneous Undesignated	6,600	12,000	12,000
Interest & Dividends	12,000	30,000	30,000
Administrative Revenues	36,000	36,000	36,000
Total Other Income	<u>54,600</u>	<u>78,000</u>	<u>78,000</u>
TOTAL REVENUES	<u>3,645,074</u>	<u>3,869,796</u>	<u>3,860,521</u>
SUPPORT FOR THE EPISCOPATE:			
DISBURSEMENTS:			
Bishops' Travel	48,000	43,000	40,000
Supplies & Miscellaneous	6,000	9,000	10,000
Vehicle Expenditures	29,000	30,000	30,000
Visiting Bishops	2,000	3,000	5,000
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:			
Administration & Interviewing Committee	3,000	8,500	8,500
Clergy Continuing Education	11,000	11,000	11,000
Compensation Committee	150	300	300
Lay Ministry	1,000	100	100
TOTAL COMMISSION ON MINISTRY	<u>15,150</u>	<u>19,900</u>	<u>19,900</u>
Educational Aid:			
Aid to Seminarians	32,400	57,400	48,125
Seminarian Retreat	0	6,000	6,000
TOTAL EDUCATIONAL AID	<u>32,400</u>	<u>63,400</u>	<u>54,125</u>
Other Support:			
Clergy Conferences	15,000	19,000	19,000
Clergy Deployment & Recruitment	17,500	17,500	17,500
Clergy Relief	8,000	8,000	8,000
Sexual Misconduct Awareness Training	3,000	2,000	2,000
Retired Clergy Group Insurance	166,000	160,000	160,000
TOTAL OTHER SUPPORT	<u>209,500</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
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Support for Chaplain to the Military			
Salary and Housing	16,837	17,862	18,398
Travel	4,000	4,000	4,000
Program	100	100	100
TOTAL CHAPLAIN TO MILITARY	<u>20,937</u>	<u>21,962</u>	<u>22,498</u>
	<u> </u>	<u> </u>	<u> </u>
TOTAL SUPPORT-ORDAINED MINISTRY	<u>304,507</u>	<u>338,282</u>	<u>329,543</u>
	<u> </u>	<u> </u>	<u> </u>
SUPPORT FOR DIOCESAN OFFICES AT BJC:			
ADMINISTRATIVE SUPPORT:			
Bishop Jones Center:			
Household Supplies	4,500	5,000	5,000
Repairs & Replacement	35,000	35,000	35,000
Equipment Replacement	15,000	15,000	15,000
Maintenance Contracts	58,000	58,000	60,000
Grounds Maintenance	11,300	11,300	11,300
Trucks & Mowers	4,200	4,500	4,500
Postage	7,500	7,000	7,500
Office Supplies	18,900	18,900	18,900
Printing	4,500	4,332	4,500
Telephone	31,500	31,500	31,500
Utilities	46,200	46,200	46,200
TOTAL BISHOP JONES CENTER	<u>236,600</u>	<u>236,732</u>	<u>239,400</u>
	<u> </u>	<u> </u>	<u> </u>
Other Diocesan Expenses:			
Council Expense	30,000	32,000	32,000
Journal Expense	8,600	8,600	8,600
Executive Board & Committees	10,000	7,000	7,000
New Budget Process Expense	10,000	5,000	5,000
General Convention Deputies Exp.	14,000	14,000	14,000
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	0	2,500	2,500
Lambeth Conference Expense	3,000	3,000	3,000
Auditing Expense	14,000	15,000	15,000
Chancellor's Officers Expense	10,000	12,500	12,500
Insurance:Property, Liability, Etc.	52,000	45,000	45,000
Payroll Service	4,000	4,000	4,000
TOTAL OTHER DIOCESAN EXPENSES	<u>159,600</u>	<u>152,600</u>	<u>152,600</u>
	<u> </u>	<u> </u>	<u> </u>
MOVING EXPENSES & CONTINGENCY	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	<u> </u>	<u> </u>	<u> </u>
TOTAL SUPPORT FOR DIOCESAN OFFICES AT BISHOP JONES CENTER	<u>436,200</u>	<u>429,332</u>	<u>432,000</u>

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	2007	2008	2009
	ADOPTED	AMENDED	ADOPTED
	BUDGET	BUDGET	BUDGET
	<u> </u>	<u> </u>	<u> </u>
SUPPORT FOR MINISTRY PROGRAMS			
SALARIES, ALLOWANCES, BENEFITS:			
World Mission Division	67,289	97,794	97,794
Ministry in Higher Education	11,304	8,582	8,582
Congregational Development	149,077	130,927	130,927
Camps & Conferences	88,072	96,058	96,058
Christian Education	67,870	71,148	71,148
Bishops Youth Commission	32,013	16,762	16,762
Communications	107,510	146,810	146,810
Evangelism Department	5,489	1,875	1,875
Stewardship Department	20,585	4,915	4,915
Episcopate - Clergy	347,342	360,936	360,936
Episcopate - Lay Employees	105,363	76,265	76,265
Other Ministry Support	128,847	187,037	187,037
Administrative Support	538,515	533,875	533,875
Episcopal Church Corporation	0	18,293	18,293
Episcopal Foundation in W TX & Development	22,798	56,295	56,295
	<u> </u>	<u> </u>	<u> </u>
SUBTOTAL SALARIES, ALLOW., BENEFITS:	1,692,074	1,807,572	1,807,572
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Other Expenses			
Group Insurance Increase	38,000	63,500	51,000
Salary Increases (3% COLA)	36,000	40,000	42,000
Workers' Compensation Increase	0	4,000	0
Bishops' Salary & Pension Adjustments	16,859	12,000	0
Less Allocations	(90,859)	(119,500)	0
	<u> </u>	<u> </u>	<u> </u>
	0	0	93,000
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TOTAL EXPENDITURES	2,517,781	2,660,186	2,747,115
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REACHING OUT BUDGET	1,127,293	1,209,610	1,113,406
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