

**EPISCOPAL DIOCESE OF WEST TEXAS
REACHING OUT BUDGETS FOR 2007 - 2008**

	2007 BUDGET	2008 BUDGET
FUNDS AVAILABLE FOR REACHING OUT	<u>1,127,293</u>	<u>1,209,610</u>
PROGRAM FOR MISSION & OUTREACH		
General Church Program		
Episcopal Church USA	57,172	75,402
Missionary Giving Outside Diocese	110,006	132,038
Province VII Assessment	4,709	4,709
Total General Church Program	<u>171,887</u>	<u>212,149</u>
World Mission Department		
Nat'l & Int'l Org. Dues & Travel	2,300	2,500
New Wine Skins Conference	1,000	0
World Mission Annual Retreat	1,200	2,000
Postage and Mailing	3,000	3,000
Receiving of Missionaries to West Texas	4,000	6,000
Diocese of Nebbi	4,000	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	1,200
Emergency Request Fund	4,000	4,000
Meeting Expenses	500	1,000
Deputy's Travel Expenses	4,000	5,000
Total World Mission Department	<u>32,200</u>	<u>33,700</u>
Christian Faith in Action		
Habitat for Humanity	1,750	1,750
Recovery Ministries	2,000	2,500
Restorative Justice Ministry	2,020	2,500
Ecological Stewardship	1,350	1,500
Printing & Publications	605	350
Travel and Conferences	2,600	3,000
Episcopal Community Services of America	1,000	1,250
Retreat for Youth at Camp Capers	1,350	1,350
Mental Health Ministry	0	500
Total Christian Faith in Action	<u>12,675</u>	<u>14,700</u>
Ministry for Higher Education & Young Adults		
Development & Administration	2,305	3,000
Conferences	5,000	5,000
Programs		
San Antonio	7,700	7,700
Corpus Christi	1,391	1,400
San Marcos	16,401	16,400
Valley	500	500
Kerrville	2,409	2,400
Seguin	3,205	3,200
Total Program	<u>31,606</u>	<u>31,600</u>
Total Ministry for Higher Ed & Young Adults	<u>38,911</u>	<u>39,600</u>

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Episcopal School Commission		
Commission Meetings		
Travel & Accommodations	1,700	2,500
Meals	350	400
Mailing & Office Expenses	250	300
Special Programs		
Honoraria	800	2,000
Meals & Accommodations	600	0
Scholarships	500	0
Publicity		
South Texas Newsletter	700	1,000
Contract for Church News Articles	750	750
Conference Expenses	3,826	3,050
Total Episcopal Schools Commission	9,476	10,000
Good Samaritan Center	140,000	147,000
Total Program for Mission & Outreach	405,149	457,149
 PROGRAM FOR SUPPORT OF CONGREGATIONS		
Congregational Development Department		
Support for Mission Congregations	86,828	118,769
Church Restarts	129,804	123,432
New Starts	0	50,000
Total Support Congregational Ministries	216,632	292,201
Other Expenses		
Department Expenses	4,500	4,500
Coaching & Training Expenses	19,496	22,578
Cross Cultural/New Work	3,000	0
Subtotal - Other Expenses	26,996	27,078
New Works in Progress	82,882	10,721
Mission Contingency	20,000	20,000
Transfers from Restricted Funds	0	0
Total Congregational Development	346,510	350,000
Camps and Conferences		
Camp Capers Revenues	512,425	534,300
Camp Capers Expenses	634,717	637,781
Total Capers Diocesan Support	122,292	103,481

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Mustang Island Conf Center Revenues	420,522	394,550
Mustang Island Conf Center Expenses	449,633	465,430
Total MICC Diocesan Support	<u>29,111</u>	<u>70,880</u>
MICC Family Camp Revenues	89,250	100,800
MICC Family Camp Expenses	166,281	168,900
	<u>77,031</u>	<u>68,100</u>
Total Camps & Conferences Support	<u>228,434</u>	<u>242,461</u>
Christian Education		
Education, Training & Development	6,065	8,050
Education for Ministry	2,500	2,500
Resources	2,500	1,000
Leadership Training	0	700
Communications	0	800
Department Expenses	2,100	3,000
Deputy's Travel	2,500	2,400
Total Christian Education	<u>15,665</u>	<u>18,450</u>
Bishop's Youth Commission		
Conferences	11,250	9,300
Province VII Expense	1,000	1,000
Publications & Software	400	400
Travel & Meeting Expenses	2,800	2,800
Supplies and Copier Expenses	500	500
Total Bishop's Youth Commission	<u>15,950</u>	<u>14,000</u>
Communications		
Church News		
Press Runs	25,824	26,500
Postage & Mailing	10,800	12,000
Freelance Assignments	4,200	4,500
Advertising	(600)	(900)
Subtotal Church News	<u>40,224</u>	<u>42,100</u>
Other Expenses		
Computer Online Capabilities	9,890	9,800
Yellow Pages Ad	800	850
Maintenance & Supplies	4,000	4,500
Travel & Conferences	4,000	2,000
Holiday Advertising	950	1,200
Archiving Church News	0	0
IT Expenses	0	2,800
Workshops	500	1,000
Equipment	3,000	1,500
Subtotal Other Expenses	<u>23,140</u>	<u>23,650</u>
Total Communications	<u>63,364</u>	<u>65,750</u>

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Ecumenical Commission		
Dues for EDEO	200	250
National Officers' Conference	0	500
Commission Expenses	55	50
Texas Conference of Churches	3,745	3,200
Total Ecumenical Commission	4,000	4,000
Evangelism Department		
Diocesan Convocational Visits	1,000	1,000
Diocesan Council Activities	500	500
Department Expense	0	100
Communications	500	500
Cursillo Administration	500	500
Cursillo Support	14,000	14,000
Faith Alive	500	500
Total Evangelism Department	17,000	17,100
Historical Commission		
Communications	200	100
Microfilm	0	200
Archival Material	140	500
Council	0	300
Travel	500	500
Total Historical Commission	840	1,600
Liturgy & Music Commission		
Commission Workshops	800	1,000
Dues	200	0
Diocesan Conference	500	500
Commission Expense/Council	400	400
Travel and Conferences	1,200	1,000
Resource Library	312	200
Total Liturgy & Music	3,412	3,100

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Department of Stewardship		
Annual Giving Division	500	250
Capital Giving Division	250	500
Legacy Giving Division	250	250
Missionary Giving Division	250	750
Consultant/Coach Training	500	500
Consultant/Coach Travel	500	500
Council & Department Expenses	500	500
Annual Conference	2,124	5,000
Electronic Communication/Website	5,000	2,500
Equipment & Software Purchase	2,600	2,800
Printed Materials & Printing	750	1,250
Staff Development/CPE	2,500	2,500
Staff Travel & Presentations	1,500	500
T E N S	1,200	1,200
E-Market Planned Giving System	0	5,000
Total Department of Stewardship	18,424	24,000
Commission for Women's Ministries		
Triennial Pledge	300	300
Province VII Dues	250	250
Province VII Delegates	600	600
Triennial Delegates	1,500	1,600
Spring Gathering	1,400	1,600
Fall Gathering	1,600	2,000
Mini Gatherings	200	500
Administrative Expense	650	650
Travel & Conferences	345	625
Concerns:		
Altar Guild	300	300
Church Periodical	100	25
Daughters of the King	300	300
Projects:		
Hispanic Ministry	300	300
Outreach	150	2,400
Episcopall Women's History Project	150	150
United Thank Offering	150	150
Sharing Luncheon	250	250
Total Women's Ministries	8,545	12,000
Total Programs for Support of Congregations	722,144	752,461
TOTAL REACHING OUT BUDGET & REQUEST	1,127,293	1,209,610
SURPLUS (DEFICIT)	0	0
FUNDS AVAILABLE FOR EXECUTIVE BOARD DESIGNATION	0	0