

**EPISCOPAL DIOCESE OF WEST TEXAS
2004 - 2005 BUDGETS**

	2004 AMENDED	2005 ADOPTED	2005 AMENDED
REVENUES:			
Current Apportionments	3,444,708	3,444,708	3,169,641
Endowment Income:			
Episcopal Endowment Fund	90,956	84,488	85,450
H. Jones Endowment	36,632	33,720	34,416
Mission Endowment	17,244	15,788	17,813
Venture in Mission	54,720	50,328	51,372
New Endowment	28,000	28,000	28,000
Youth Endowment	1,564	1,456	1,484
Total Endowment Income	229,116	213,780	218,535
Other Income:			
Miscellaneous Undesignated	2,000	2,000	5,000
Interest & Dividends	1,500	1,500	3,000
Prior Years' Surplus	20,300	0	0
Administrative Revenues	36,000	36,000	36,000
Total Other Income	59,800	39,500	44,000
TOTAL REVENUES	3,733,624	3,697,988	3,432,176
DISBURSEMENTS:			
PROGRAM FOR MISSION & OUTREACH:			
General Church Program			
- Episcopal Ch. Covenant Commitment	225,874	139,931	117,800
- Missionary Giving Outside the Diocese	343,079	216,430	182,200
- Province VII Assessment	5,842	5,842	4,709
TOTAL GENERAL CHURCH PROGRAM	574,795	362,203	304,709
World Mission Division:			
Intl Episcopal Consultation	800	800	800
Global Episcopal Mission (GEM)	0	0	0
Episcopal Partnership for Global Mission	2,000	2,000	1,500
World Mission Annual Retreat	1,000	1,000	1,000
Postage & Mailing	1,200	1,200	2,700
Receiving of Missionaries to W. Texas	6,000	5,000	6,000
Diocese of Nebbi	1,000	1,000	1,000
Support of Diocesan Missionaries	3,000	3,000	3,000
Matching Grants & Seed Money	500	500	500
Short-Term Mission Training	500	500	500
Youth Support & Materials	500	500	500
Council Exhibit & Workshop	1,200	1,200	1,200
Emergency Request Fund	800	800	1,000
Deputy's Travel	5,000	5,000	4,000
Meeting Expenses	2,000	2,000	1,000
TOTAL WORLD MISSION DIVISION	25,500	24,500	24,700
Christian Faith in Action			
- Habitat for Humanity	1,200	1,200	1,200
- Recovery Ministries	1,200	1,200	1,200
- Jubilee Ministry	0	0	500
- AIDS Awareness	700	700	200
- Kairos	1,200	1,200	1,200
- Environmental Stewardship	1,200	1,200	1,200
- Development Support/Social Service Ministries	1,000	10,000	0
- Episcopal Community Services of America	1,000	1,000	1,000
- Disability Ministries	700	700	200
- Printing & Publications	200	200	500
- Travel, Dues, Conferences	2,007	2,007	2,800
TOTAL CHRISTIAN FAITH IN ACTION	10,407	19,407	10,000

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	2004 AMENDED	2005 ADOPTED	2005 AMENDED
Ministry for Higher Education			
- Development/Administration	5,236	5,236	4,339
- Conferences	6,600	6,600	6,600
- Programs			
San Antonio	9,444	9,444	9,444
Corpus Christi	2,165	2,165	2,165
San Marcos	22,677	22,677	22,677
Kerrville	3,466	3,466	3,466
Seguin	4,265	4,265	4,265
TOTAL MINISTRY FOR HIGHER EDUCATION	53,853	53,853	52,956
Other Diocesan Institutions			
- Episcopal School Commission	0	3,005	0
- Episcopal School Commission	5,464	35,000	4,500
- Good Samaritan Center	139,116	139,116	139,116
- Texas Military Institute Chaplain	22,524	22,524	22,524
TOTAL OTHER DIOCESAN INSTITUTIONS	167,104	199,645	166,140
Chaplain to Military Hospitals			
- Salary, Allowances, Benefits	18,530	19,000	18,870
- Program	150	150	100
TOTAL CHAPLAIN TO MILITARY HOSPITALS	18,680	19,150	18,970
TOTAL PROGRAM FOR MISSION & OUTREACH	850,339	678,758	577,475
PROGRAM FOR SUPPORT OF CONGREGATIONS:			
Congregational Development			
Pastoral Churches	98,996	58,500	67,090
Family Churches	20,000	17,200	27,620
New Church	155,945	67,000	16,000
Restarts	89,000	217,727	157,500
Partnerships	105,534	138,508	77,500
Total Support Congregational Ministry	469,475	498,935	345,710
- Other Expenses:			
Department Expenses	2,500	2,500	2,500
Family Church Division	1,000	500	500
Pastoral Church Division	1,000	500	500
Program Church Division	1,000	1,000	1,000
Transitional Church Division	1,000	1,000	500
New Church Division	3,000	1,000	500
Cross Cultural Division/New Work	12,000	12,000	0
Spiritual Life Division	1,000	500	500
Construction Division	4,000	6,000	500
Percepts Contract	3,000	2,000	0
Subtotal - Other Expenses	29,500	27,000	6,500
Missions Contingency	20,000	20,000	20,000
Transfer from Restricted Funds	(20,000)	(20,000)	(62,500)
TOTAL CONGREGATIONAL DEVELOPMENT	498,975	525,935	309,710

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	2004 AMENDED	2005 ADOPTED	2005 AMENDED
Camps & Conferences:			
Program:			
Revenues	775,675	768,805	766,780
Direct Program Expenses	862,872	880,930	943,349
Program Subsidy	87,197	112,125	176,569
TOTAL CAMPS & CONFERENCES	87,197	112,125	176,569
Christian Education:			
- Education, Training, & Development	10,500	10,500	8,600
- E F M	2,500	2,500	2,500
- Resources	3,571	3,571	5,471
- Communications	2,010	2,010	2,010
- Department Expenses	4,552	4,552	1,552
- Deputy's Travel	0	0	3,000
TOTAL CHRISTIAN EDUCATION	23,133	23,133	23,133
Bishop's Youth Commission:			
- Conferences	9,500	9,500	9,500
- Province VII Expenses	1,300	1,300	1,300
- Publications & Software	300	300	300
- Travel & Meeting Expenses	2,500	2,500	2,500
- Congregational Development on Youth Ministry	500	500	500
TOTAL BISHOP'S YOUTH COMMISSION	14,100	14,100	14,100
Communications:			
- Church News			
Press Runs	22,100	22,100	23,426
Addressing	4,400	4,400	3,600
Postage & Mailing	19,000	19,000	19,000
Maintenance & Supplies	3,100	3,100	3,100
Freelance Assignments	3,900	3,900	4,700
Travel & Conferences	3,000	3,000	3,000
Advertising	(1,200)	(1,200)	(1,200)
Direct Church News Expenses	54,300	54,300	55,626
Other Expenses:			
- Computer Online Capabilities	3,500	3,500	3,500
- Yellow Pages Ad/Marketing	500	500	688
- Equipment	1,500	1,500	1,500
Subtotal - Other Expenses	5,500	5,500	5,688
TOTAL COMMUNICATIONS	59,800	59,800	61,314
Ecumenical Commission:			
- Dues for EDEO	0	0	200
- National Officers' Conference	0	0	1,000
- Commission Expenses	0	0	500
- Texas Conference of Churches	4,200	4,200	4,100
TOTAL ECUMENICAL COMMISSION	4,200	4,200	5,800

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	2004 AMENDED	2005 ADOPTED	2005 AMENDED
Evangelism:			
- Diocesan Renewal Conferences	2,900	2,900	2,000
- Diocesan Convocational Visits	1,600	1,600	1,200
- International Seamen's Center	3,500	3,600	3,600
- Department Expenses	1,100	1,100	800
- Diocesan Council Activities	400	400	500
- Communications	1,800	1,800	2,000
- Cursillo	550	550	500
- Faith Alive	550	550	500
TOTAL EVANGELISM	12,400	12,500	11,100
Historical Commission:			
- Communications	200	200	200
- Training for Historiographers	0	0	0
- Microfilm	100	100	100
- Archival Material	100	100	100
- Travel	750	1,200	1,500
TOTAL HISTORICAL COMMISSION	1,150	1,600	1,900
Liturgy & Music Commission:			
- Commission Workshops	200	200	200
- Dues	200	200	200
- Diocesan Conferences	100	100	100
- Commission Expenses/Council Expense	200	200	200
- Festival de Cantos	300	300	300
- Travel/Conference	500	500	500
TOTAL LITURGY & MUSIC COMMISSION	1,500	1,500	1,500
Stewardship:			
Annual Giving Division Program Expenses	1,500	1,500	500
Capital Giving Division Program Expenses	1,500	1,500	500
Legacy Giving Division Program Expenses	1,500	1,500	500
Missionary Giving Division Program Expenses	1,500	1,500	500
Subtotal	6,000	6,000	2,000
Consultant/Coach Training Expense	3,200	3,200	1,200
Consultant/Coach Travel	1,000	1,000	500
Council & Meeting Expenses	293	293	500
Annual Council	0	0	5,000
Electronic Communications/Website	2,500	2,500	3,500
Equipment/Software Purchases	2,500	2,500	2,500
Printed Materials & Printing	750	750	750
Staff Development/CPE	1,500	1,500	1,500
Staff Travel/Presentations	1,500	1,500	1,500
TENS	1,000	1,000	1,293
Subtotal	14,243	14,243	18,243
TOTAL STEWARDSHIP	20,243	20,243	20,243

**EPISCOPAL DIOCESE OF WEST TEXAS
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	2004 AMENDED	2005 ADOPTED	2005 AMENDED
Commission for Women's Ministries:			
- Triennial Pledge	300	500	300
- Province VII Dues	200	200	200
- Province VII Delegates	600	600	600
- Triennial Delegates	1,400	1,600	1,400
- Spring Gathering	1,200	1,200	1,200
- Fall Gathering	1,200	1,200	1,700
- Administrative Expenses	929	836	929
- Travel & Conferences	400	400	400
- Concerns:			
Altar Guild	200	600	200
Church Periodical	100	100	100
Daughters of the King	300	300	300
- Projects:			
Hispanic Ministry	1,000	1,000	500
Outreach	150	200	150
Episcopal Women's History Project	150	0	150
United Thank Offering	100	0	100
Sharing Luncheon	100	100	100
TOTAL WOMEN'S MINISTRIES	8,329	8,836	8,329
TOTAL SUPPORT FOR CONGREGATIONS	731,027	783,972	633,698
SUPPORT FOR THE EPISCOPACY:			
Bishops's Travel	55,000	55,000	70,000
Episcopal Visitations & Pastoral Care	1,200	1,200	1,200
TOTAL SUPPORT FOR THE EPISCOPACY	56,200	56,200	71,200
SUPPORT FOR THE MINISTRY:			
Commission on Ministry:			
- Administration & Interviewing Committee	10,300	10,300	7,000
- Continuing Education	11,300	11,300	11,000
- Compensation Committee	300	300	150
- Lay Ministry	2,600	2,600	2,500
TOTAL COMMISSION ON MINISTRY	24,500	24,500	20,650
Educational Aid:			
- Aid to Seminarians	18,000	18,000	0
- Seminarian Training @ MACC	12,000	12,000	0
TOTAL EDUCATIONAL AID	30,000	30,000	0
Other Support:			
Clergy Conferences	16,000	16,000	13,000
Clergy Deployment & Recruitment	8,500	8,500	6,000
Clergy Relief	8,000	8,000	8,000
Sexual Misconduct Awareness Training	4,000	4,000	3,000
Retired Clergy Group Insurance	160,000	166,000	166,000
TOTAL OTHER SUPPORT	196,500	202,500	196,000
TOTAL SUPPORT FOR THE MINISTRY	251,000	257,000	216,650

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	2004 AMENDED	2005 ADOPTED	2005 AMENDED
ADMINISTRATIVE SUPPORT:			
Bishop Jones Center:			
- Household Supplies	4,000	4,000	4,000
- Repairs & Replacement	33,000	33,000	33,000
- Equipment Replacement	15,000	15,000	15,000
- Maintenance Contracts	38,000	38,000	48,200
- Grounds Maintenance	11,000	11,000	11,000
- Trucks & Mowers	4,000	4,000	4,000
- Postage	10,000	10,000	10,000
- Office Supplies	18,000	18,000	18,000
- Printing	4,000	4,000	4,000
- Telephone	33,000	33,000	30,000
- Utilities	44,000	44,000	44,000
TOTAL BISHOP JONES CENTER	214,000	214,000	221,200
Other Diocesan Expenses:			
- Council Expense	25,000	25,000	25,000
- Journal Expense	8,600	8,600	8,600
- Executive Board & Committees	6,000	6,000	8,000
- General Convention Deputies Exp.	14,000	14,000	14,000
- Province VII Deputies Expense	1,000	1,000	1,000
- University of the South Trustees	1,200	1,200	1,200
- Lambeth Conference Expense	3,000	3,000	3,000
- Auditing Expense	10,000	10,000	12,500
- Chancellor's Officers Expense	600	600	600
- Insurance:Property, Liability, Etc.	40,000	40,000	50,000
- Payroll Service	6,000	6,000	6,000
TOTAL OTHER DIOCESAN EXPENSES	115,400	115,400	129,900
TOTAL ADMINISTRATIVE SUPPORT	329,400	329,400	351,100
MOVING EXPENSES & CONTINGENCY	47,000	47,000	34,442
SALARIES, ALLOWANCES & BENEFITS:			
World Mission Division	25,661	25,661	36,971
Christian Faith in Action	3,994	3,994	1,720
Ministry in Higher Education & Young Adults	40,777	40,777	42,912
Congregational Development	47,168	47,168	48,057
Camps and Conferences	62,044	62,044	82,505
Christian Education	67,988	67,988	63,485
Bishop's Youth Commission	34,724	34,724	42,262
Communication Department	84,422	84,422	71,630
Evangelism Department	11,983	11,983	19,240
Stewardship Department	83,467	83,467	60,763
Episcopate - Clergy	293,745	293,745	305,376
Episcopate - Lay Employees	89,220	89,220	112,642
Other Ministries	128,620	128,620	145,097
Administrative	494,845	494,845	514,951
Total Salaries, Allowances, Benefits	1,468,658	1,468,658	1,547,611

**EPISCOPAL DIOCESE OF WEST TEXAS
2004 - 2005 BUDGETS**

	2004 AMENDED	2005 ADOPTED	2005 AMENDED
GROUP INSURANCE INCREASES-2004 (15%)	36,000	41,000	36,000
SALARY INCREASES 2004	20,300	36,000	36,000
MERIT INCREASES -2004	0	0	0
ALLOCATIONS TO SALARIES	(56,300)		(72,000)
Subtotal - additional expenses	<u>0</u>	<u>77,000</u>	<u>0</u>
 TOTAL DISBURSEMENTS	 <u>3,733,624</u>	 <u>3,697,988</u>	 <u>3,432,176</u>
 REVENUES LESS EXPENDITURES	 <u>0</u>	 <u>0</u>	 <u>0</u>