

**EPISCOPAL DIOCESE OF WEST TEXAS
REACHING OUT BUDGETS FOR 2005 - 2006**

	2005 BUDGET	2006 BUDGET
FUNDS AVAILABLE FOR REACHING OUT	<u>1,169,679</u>	<u>1,148,174</u>
PROGRAM FOR MISSION & OUTREACH		
General Church Program		
Episcopal Church USA	117,800	43,346
Missionary Giving Outside Diocese	182,200	140,986
Province VII Assessment	4,709	4,709
Total General Church Program	<u>304,709</u>	<u>189,041</u>
World Mission Department		
International Episcopal Consultation	800	800
Episcopal Partnership for Global Mission	1,500	1,500
New Wine Skins Conference	0	1,000
World Mission Annual Retreat	1,000	1,000
Postage and Mailing	2,700	2,700
Receiving of Missionaries to West Texas	6,000	6,000
Diocese of Nebbi	1,000	1,000
Support of Diocesan Missionaries	3,000	3,000
Matching Grants & Seed Money	500	500
Short Term Mission Training	500	500
Youth Support and Materials	500	500
Council Exhibit and Workshops	1,200	1,200
Emergency Request Fund	1,000	1,000
Meeting Expenses	1,000	1,000
Deputy's Travel Expenses	4,000	4,000
Total World Mission Department	<u>24,700</u>	<u>25,700</u>
Christian Faith in Action		
Habitat for Humanity	1,200	1,500
Recovery Ministries	1,200	2,000
Kairos Prison Ministries	1,200	1,920
Environmental Stewardship	1,200	1,200
Aids Awareness	200	0
Disability Ministries	200	1,700
Printing & Publications	500	500
Travel and Conferences	2,800	2,100
Episcopal Community Services of America	1,000	1,000
Jubilee	500	0
Total Christian Faith in Action	<u>10,000</u>	<u>11,920</u>
Ministry for Higher Education & Young Adults		
Development & Administration	4,339	3,350
Conferences	6,600	5,000
Programs		
San Antonio	9,444	6,700
Corpus Christi	2,165	1,391
San Marcos	22,677	16,356
Valley	0	500
Kerrville	3,466	2,409
Seguin	4,265	3,205

**EPISCOPAL DIOCESE OF WEST TEXAS
REACHING OUT BUDGETS FOR 2005 - 2006**

	2005 BUDGET	2006 BUDGET
Total Program	42,017	30,561
Total Ministry for Higher Ed & Young Adults	52,956	38,911
Episcopal School Commission		
Commission Meetings	4,500	
Travel & Accommodations		1,700
Meals		337
Mailing & Office Expenses		250
Special Programs		
Honoraria		900
Meals & Accommodations		250
Scholarships		435
Publicity		
South Texas Newsletter		700
Contract for Church News Articles		750
Total Episcopal Schools Commission	4,500	5,322
Good Samaritan Center	139,116	139,116
Total Program for Mission & Outreach	535,981	410,010
PROGRAM FOR SUPPORT OF CONGREGATIONS		
Congregational Development Department		
Support for Mission Congregations	94,710	73,710
Church Restarts	157,500	213,550
New Churches	16,000	0
Partnership Expenses	77,500	50,000
Total Support Congregational Ministries	345,710	337,260
Other Expenses		
Department Expenses	2,500	2,500
Family Church Division	500	500
Pastoral Church Division	500	500
Program Church Division	1,000	1,000
Transitional Church Division	500	500
New Church Division	500	500
Cross Cultural/New Work	0	1,000
Spiritual Life Division	500	1,500
Construction Division	500	500
Percepts Contracts	0	750
Subtotal - Other Expenses	6,500	9,250
Mission Contingency	20,000	20,000
Transfers from Restricted Funds	(62,500)	(20,000)
Total Congregational Development	309,710	346,510

**EPISCOPAL DIOCESE OF WEST TEXAS
REACHING OUT BUDGETS FOR 2005 - 2006**

	2005 BUDGET	2006 BUDGET
<hr/>		
Camps and Conferences		
Camp Capers Revenues	496,000	499,800
Camp Capers Expenses	581,807	613,822
Total Capers Diocesan Support	85,807	114,022
Mustang Island Conf Center Revenues	270,780	284,000
Mustang Island Conf Center Expenses	361,542	403,078
Total MICC Diocesan Support	90,762	119,078
 Total Camps & Conferences Support	 176,569	 233,100
 Christian Education		
Education, Training & Development	8,600	8,650
Education for Ministry	2,500	2,500
Resources	1,560	2,060
Leadership Training	3,911	3,842
Communications	2,010	600
Department Expenses	1,552	3,000
Deputy's Travel	3,000	3,000
Total Christian Education	23,133	23,652
 Bishop's Youth Commission		
Conferences	9,500	11,250
Province VII Expense	1,300	1,000
Publications & Software	300	400
Travel & Meeting Expenses	2,500	2,800
Supplies and Copier Expenses	500	500
Total Bishop's Youth Commission	14,100	15,950
 Communications		
Church News		
Press Runs	23,426	23,426
Addressing	3,600	3,600
Postage & Mailing	19,000	19,000
Maintenance & Supplies	3,100	3,100
Freelance Assignments	4,700	4,700
Travel & Conferences	3,000	3,000
Advertising	(1,200)	(1,200)
Subtotal Church News	55,626	55,626
Other Expenses		
Computer Online Capabilities	3,500	5,600
Yellow Pages Ad	688	688
Holiday Advertising	0	250
Archiving Church News	0	200
IT Expenses	0	0
Workshops	0	0
Equipment	1,500	1,500
Subtotal Other Expenses	5,688	8,238

**EPISCOPAL DIOCESE OF WEST TEXAS
REACHING OUT BUDGETS FOR 2005 - 2006**

	2005 BUDGET	2006 BUDGET
Total Communications	61,314	63,864
Ecumenical Commission		
Dues for EDEO	200	200
National Officers' Conference	1,000	0
Commission Expenses	500	55
Texas Conference of Churches	4,100	3,745
Total Ecumenical Commission	5,800	4,000
Evangelism Department		
Diocesan Renewal Conference	2,000	0
Diocesan Convocational Visits	1,200	1,000
Department Expenses	800	0
Diocesan Council Activities	500	500
International Seamen's Center	3,600	0
Communications	2,000	500
Cursillo	500	500
Faith Alive	500	500
Total Evangelism Department	11,100	3,000
Historical Commission		
Communications	200	200
Microfilm	100	0
Archival Material	100	100
Travel	1,500	705
Equipment	0	0
Total Historical Commission	1,900	1,005
Liturgy & Music Commission		
Commission Workshops	200	400
Dues	200	0
Diocesan Conference	100	500
Commission Expense	200	400
Festsival de Cantos	300	0
Travel and Conferences	500	1,200
New Initiative - Resource Library	0	600
Total Liturgy & Music	1,500	3,100
Department of Stewardship		
Annual Giving Division	500	500
Capital Giving Division	500	500
Legacy Giving Division	500	500
Missionary Giving Division	500	500
Consultant/Coach Training	1,200	1,200
Consultant/Coach Travel	500	500
Council & Department Expenses	500	500
Annual Conference	5,000	5,000
Electronic Communication/Website	3,500	3,500
Equipment & Software Purchase	2,500	2,500
Printed Materials & Printing	750	750

**EPISCOPAL DIOCESE OF WEST TEXAS
REACHING OUT BUDGETS FOR 2005 - 2006**

	2005 BUDGET	2006 BUDGET
Staff Development/CPE	1,500	1,500
Staff Travel & Presentations	1,500	1,500
T E N S	1,293	1,293
Total Department of Stewardship	<u>20,243</u>	<u>20,243</u>

**EPISCOPAL DIOCESE OF WEST TEXAS
REACHING OUT BUDGETS FOR 2005 - 2006**

	2005 BUDGET	2006 BUDGET
Commission for Women's Ministries		
Triennial Pledge	300	300
Province VII Dues	200	250
Province VII Delegates	600	600
Triennial Delegates	1,400	1,700
Spring Gathering	1,200	1,500
Fall Gathering	1,700	1,700
Mini Gatherings	0	200
Administrative Expense	929	1,000
Travel & Conferences	400	500
Concerns:		
Altar Guild	200	300
Church Periodical	100	100
Daughters of the King	300	300
Projects:		
Hispanic Ministry	500	300
Outreach	150	150
Honored Women's Luncheon	100	150
United Thank Offering	150	150
Sharing Luncheon	100	250
Total Women's Ministries	8,329	9,450
 Total Programs for Support of Congregations	 633,698	 723,874
 TOTAL REACHING OUT BUDGET & REQUESTS	 1,169,679	 1,133,884
 SURPLUS (DEFICIT)	 0	 14,290
 FUNDS AVAILABLE FOR EXECUTIVE BOARD DESIGNATION	 0	 14,290