

	2009 DIOCESAN BUDGET		
	Convention	Revised	Difference
RECEIPTS:			
PARISHES & MISSIONS	4,228,254	4,200,919	(27,335)
Less 15%	(634,238)	(630,138)	4,100
ASSESSMENT REDUCTIONS (APPROVED)		(566,459)	(566,459)
2009 UNCOLLECTED ASSESSMENT	(349,500)	(220,222)	129,278
NET ASSESSMENT RECEIPTS	3,244,516	2,784,100	(460,416)
TRANSFER FROM STRATEGIC RESERVE	100,000	150,000	50,000
ENDOWMENT OF THE EPISCOPATE	75,000	75,000	0
SMAA SUPPORT OF CANTERBURY	50,000	0	(50,000)
ASSESSMENT - PRIOR YEARS		0	0
CIC-GIBBS RISK REIMBURSEMENT	0	11,300	11,300
E.D. FARMER INS. GRANT	0	100,000	100,000
MISCELLANEOUS INCOME	20,000	20,000	0
TOTAL RECEIPTS:	<u>3,489,516</u>	<u>3,140,400</u>	<u>(349,116)</u>
DISBURSEMENTS:			
I ONE CHURCH	1,576,600	1,616,400	39,800
II MISSION ORIENTED	911,800	778,000	(133,800)
III BUILDING LEADERS	185,500	164,500	(21,000)
IV DIOCESE AS RESOURCE	815,600	581,500	(234,100)
TOTAL DISBURSEMENTS:	<u>3,489,500</u>	<u>3,140,400</u>	<u>(349,100)</u>

2009 DIOCESAN BUDGET			
	Convention	Revised	Difference
I. ONE CHURCH			
Office of the Bishop			
Bishop's Salary & Benefits	112,600	112,600	0
Bishop's Housing	90,000	90,000	0
Bishop's Meetings and Conferences	20,000	10,000	(10,000)
Bishop's Travel out of the Diocese	15,000	10,000	(5,000)
Bishop Suffragan Salary & Benefits	106,500	106,500	0
Bishop Suffragan Housing	55,000	55,000	0
Bishop Suffragan Travel	15,000	10,000	(5,000)
2008 Bishop Suffragan Elec/Consecration	0	0	0
Canon to the Ordinary Salary & Benefits	102,000	102,000	0
Canon to the Ordinary Housing	38,500	38,500	0
Staff Salaries and Benefits	480,000	455,000	(25,000)
Office Staff Mtg/Conf & Travel	18,000	12,000	(6,000)
Office Pensions, Insurance	220,500	210,000	(10,500)
Ecumenical Officer Expense	5,000	3,000	(2,000)
	<u>1,278,100</u>	<u>1,214,600</u>	<u>(63,500)</u>
Reallocation of Salaries	0	0	0
	<u>1,278,100</u>	<u>1,214,600</u>	<u>(63,500)</u>
Retiree Insurance & Pension Supplement			
Medical Insurance - Retirees	30,000	150,000	120,000
Mrs. Donis Patterson	6,000	6,000	0
	<u>36,000</u>	<u>156,000</u>	<u>120,000</u>
Commitments			
Annual Convention	30,000	25,000	(5,000)
Delegates to Provincial Synod	500	0	(500)
Convention Deputies	10,000	10,000	0
Lambeth Conference	3,500	0	(3,500)
Provincial Synod Assessment	6,000	5,800	(200)
University of the South	3,500	3,500	0
	<u>53,500</u>	<u>44,300</u>	<u>(9,200)</u>
Administrative Expenses			
Annual Audit	25,000	30,000	5,000
Building Repairs & Maintenance Contracts	20,000	20,000	0
Capital Expense	10,000	5,000	(5,000)
Grounds Maintenance	5,000	5,000	0
Insurance	30,000	36,500	6,500
Janitor Service & Supplies	12,000	9,000	(3,000)
Kitchen Supplies	4,000	3,000	(1,000)
Maintenance Reserve	10,000	0	(10,000)
New Equipment & Maintenance	20,000	20,000	0
Office Supplies & Printing	25,000	25,000	0
Postage	12,000	12,000	0
Telephone	16,000	16,000	0
Utilities	20,000	20,000	0
	<u>209,000</u>	<u>201,500</u>	<u>(7,500)</u>
TOTAL ONE CHURCH	<u>1,576,600</u>	<u>1,616,400</u>	<u>39,800</u>
II MISSION & OUTREACH			
Department of Mission Development			
Mission Salaries	0	0	0
Mission Mtg/Conf & Trv	2,500	2,000	(500)
Department Expense	2,500	2,000	(500)
World Mission Commission	10,000	5,000	(5,000)
	<u>15,000</u>	<u>9,000</u>	<u>(6,000)</u>
New Church Plants			
New Church Plants	607,800	480,000	(127,800)
	<u>607,800</u>	<u>480,000</u>	<u>(127,800)</u>
Communities of Faith - Hispanic Ministries			
Instituto Teologico San Mateo	20,000	20,000	0
Hispanic Ministry - Cathedral	75,000	75,000	0
Hispanic Ministry - Diocese	0	0	0
Center for Hispanic Ministries	1,000	1,000	0
Holy Nativity - Plano	13,000	13,000	0
Christ Church - Dallas	30,000	30,000	0
St. Barnabas - Garland	30,000	30,000	0
St. Mary's - Irving	20,000	20,000	0
Episcopal Renewal Center	10,000	10,000	0
Holy Family, McKinney	80,000	80,000	0
	<u>279,000</u>	<u>279,000</u>	<u>0</u>

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	Convention	Revised	Difference
Communities of Faith - African Ministries			
St. Peter's Anglican, Dallas	0	0	0
Sub Total	<u>0</u>	<u>0</u>	<u>0</u>
Social Service Ministries			
Outreach Ministries		0	0
Episcopal Church Service Network	10,000	10,000	0
Sub Total	<u>10,000</u>	<u>10,000</u>	<u>0</u>
TOTAL MISSION ORIENTED	<u>911,800</u>	<u>778,000</u>	<u>(133,800)</u>
III BUILDING LEADERS			
Department of Leadership Development			
Leadership Salaries & Benefits	0	0	0
Leadership Mtg/Conf & Travel	2,500	2,000	(500)
Leadership Departmental Expense	1,500	1,000	(500)
Sub Total	<u>4,000</u>	<u>3,000</u>	<u>(1,000)</u>
Clergy Support/Development			
Clergy Conferences	7,000	7,000	0
Clergy Family Commission	6,000	5,000	(1,000)
Clergy Formation	0	0	0
Commission on Ministry	13,500	13,500	0
Curacy Training	60,000	50,000	(10,000)
Diaconate	5,000	3,000	(2,000)
Sub Total	<u>91,500</u>	<u>78,500</u>	<u>(13,000)</u>
Leadership Education/Development			
Episcopal Renewal Center	30,000	30,000	0
Center for Christian Healing, St. Luke's	5,000	5,000	0
Stanton Center for Ministry Formation	20,000	20,000	0
Sub Total	<u>55,000</u>	<u>55,000</u>	<u>0</u>
Youth Ministries			
Sub Total	<u>35,000</u>	<u>28,000</u>	<u>(7,000)</u>
TOTAL BUILDING LEADERS	<u>185,500</u>	<u>164,500</u>	<u>(21,000)</u>
IV DIOCESE AS RESOURCE			
Salaries and Benefits			
Resource Salaries	0	0	0
Resource Mtg/Conf & Travel	8,500	6,000	(2,500)
Resource Departmental Expense	1,500	1,000	(500)
Sub Total	<u>10,000</u>	<u>7,000</u>	<u>(3,000)</u>
Resource Support			
Addiction and Recovery Support	3,500	2,000	(1,500)
Daughters of the King	1,000	1,000	0
Evangelism Commission	11,800	10,000	(1,800)
Parish Nurses	3,000	1,500	(1,500)
Brotherhood of St. Andrew	1,000	1,000	0
Sub Total	<u>20,300</u>	<u>15,500</u>	<u>(4,800)</u>
Congregational Development			
Moving Expense	7,500	0	(7,500)
Congregation Development	225,000	225,000	0
Transitional Churches	75,000	0	(75,000)
Sub Total	<u>307,500</u>	<u>225,000</u>	<u>(82,500)</u>
Pastoral Ministries			
Hospital Chaplaincy	10,000	5,000	(5,000)
Sub Total	<u>10,000</u>	<u>5,000</u>	<u>(5,000)</u>
Christian Formation and Resource Center			
Christian Formation & Resources	20,000	16,000	(4,000)
Sub Total	<u>20,000</u>	<u>16,000</u>	<u>(4,000)</u>
Communications			
Communications	50,000	25,000	(25,000)
Historiographer	1,800	1,000	(800)
Sub Total	<u>51,800</u>	<u>26,000</u>	<u>(25,800)</u>

2009 DIOCESAN BUDGET			
	Convention	Revised	Difference
College Ministries			
Canterbury - Denton	0	0	0
Canterbury - SMU	80,000	80,000	0
Canterbury TAM Commerce	0	0	0
Sub Total	<u>80,000</u>	<u>80,000</u>	<u>0</u>
Camp and Conference			
All Saints Camp	300,000	200,000	(100,000)
Bishop's Day Camp	7,000	7,000	0
Mausoleum	9,000	0	(9,000)
Sub Total	<u>316,000</u>	<u>207,000</u>	<u>(109,000)</u>
TOTAL DIOCESE AS RESOURCE	<u>815,600</u>	<u>581,500</u>	<u>(234,100)</u>
TOTAL DISBURSEMENTS	3,489,500	3,140,400	(349,100)

Allocated Values

	<u>Salaries & Benefits</u>	<u>Mtg/Conf/Trv</u>
Mission	9,146	2,000
Leadership	33,146	2,000
Resource	251,886	6,000
Total	294,178	10,000

<u>Allocation of Time</u>	<u>Mission</u>	<u>Leadership</u>	<u>Resource</u>	<u>Staff</u>
Wilder	0%	0%	0%	100%
Dunbar	0%	30%	70%	0%
Gibbs	10%	10%	50%	30%
Brookes	0%	0%	100%	0%
Gunn	0%	0%	0%	100%
Boren	0%	0%	100%	0%
Matson	0%	0%	0%	100%
Ridenour	0%	0%	0%	100%
Young	0%	0%	20%	80%