

# Diocese of Dallas

## 2010 REVISED BUDGET

Accounts	2010 Adopted Budget	2010 Revised Budget (WITH CUTS)
<b>REVENUES</b>		
Current Year Assessment Revenue	\$ 3,642,133	\$ 2,876,522
Less: Approved Assessment Adjustments	\$ (500,000)	
Endowment of the Episcopate	\$ 75,000	\$ 75,000
Interest Income	\$ -	\$ 5,000
Transfer from Strategic Reserve	\$ 171,167	\$ 171,167
Theological Educational Grant for Curacy Training	\$ -	\$ 123,500
CIC - P/R Reimbursement	\$ 11,300	\$ 11,300
Miscellaneous Income	\$ 20,000	\$ 5,000
Assessment- Paid from Prior Years	\$ -	\$ -
Allowance Uncollected Assessments	\$ (250,000)	\$ (191,389)
<b>TOTAL REVENUES</b>	<b>\$ 3,169,600</b>	<b>\$ 3,076,100</b>
<b>Assessment Balances</b>		
Athens, St. Matthias'	\$ 9,992	\$ 2,000
Atlanta, All Saints'	\$ 2,254	\$ 100
Bonham, Holy Trinity	\$ 3,769	\$ 3,769
Canton, St. Justin	\$ -	\$ 600
Cedar Hill, Good Shepherd	\$ 28,370	\$ 6,000
Commerce, Epiphany	\$ 4,547	\$ 3,000
Corsicana, St. John's	\$ 42,438	\$ 25,000
Coppell, Apostles'	\$ 63,743	\$ 50,000
Dallas, All Saints'	\$ 13,113	\$ 9,835
Dallas, Ascension	\$ 77,186	\$ 77,186
Dallas, Christ Church	\$ 32,355	\$ 32,355
Dallas, Epiphany	\$ 2,605	\$ 600
Dallas, Good Samaritan	\$ 4,721	\$ 2,500
Dallas, Good Shepherd	\$ 140,539	\$ 140,539
Dallas, Holy Cross	\$ 20,260	\$ 1,800
Dallas, Incarnation	\$ 518,893	\$ 450,000
Dallas, Our Saviour	\$ 4,157	\$ 1,200
Dallas, Resurrection	\$ 29,033	\$ 1,200
Dallas, St. Christopher	\$ 23,121	\$ 23,121
Dallas, St. George	\$ 2,725	\$ 600
Dallas, St. James'	\$ 76,830	\$ 76,830
Dallas, St. John's	\$ 82,283	\$ 72,000
Dallas, St. Luke's	\$ 133,989	\$ 90,000
Dallas, St. Matthew's	\$ 112,053	\$ 25,000
Dallas, St. Michael	\$ 649,983	\$ 551,983
Dallas, St. Paul	\$ 14,630	\$ 14,630
Dallas, St. Peter's Anglican	\$ 2,372	\$ 600
Dallas, St. Thomas'	\$ 42,016	\$ 42,016
Dallas, Transfiguration	\$ 228,665	\$ 175,000
Dallas, Trinity	\$ 90,768	\$ 14,000
Denison, St. Luke's	\$ 37,856	\$ 37,000
Denton, St. Barnabas'	\$ 23,786	\$ 23,786
Denton, St. David	\$ 46,493	\$ 30,148
DeSoto, St. Anne's	\$ 40,865	\$ 40,865
Ennis, St. Thomas'	\$ 7,894	\$ 6,000
Farmers Branch, St. Andrew's	\$ 17,709	\$ 6,000
Flower Mound, St. Nicholas	\$ 91,116	\$ 87,000

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Accounts	2010 Adopted Budget	2010 Revised Budget (WITH CUTS)
Frisco, St. Philip's	\$ 107,580	\$ 107,580
Garland, Holy Trinity	\$ 45,942	\$ 18,000
Garland, St. Barnabas'	\$ 19,547	\$ 3,600
Garland, St. David	\$ 13,990	\$ 13,990
Greenville, St. Paul's	\$ 20,834	\$ 14,000
Irving, Redeemer	\$ 31,610	\$ 31,610
Irving, St. Mark's	\$ 25,436	\$ 25,436
Irving, St. Mary's	\$ 17,137	\$ 17,137
Kaufman, Our Merciful Saviour	\$ 4,845	\$ 4,845
Kemp, St. James	\$ 6,181	\$ 6,181
Lancaster, St. Martin	\$ 2,257	\$ 2,257
Lewisville, Annunciation	\$ 70,438	\$ 50,000
McKinney, Holy Family	\$ 2,972	\$ 1,200
McKinney, St. Andrews	\$ 31,400	\$ 18,000
McKinney, St. Peter's	\$ 71,180	\$ 60,000
Mesquite, Grace Church	\$ 20,113	\$ 10,000
Mineola, St. Dunstan's	\$ 17,962	\$ 17,962
Northeast Texas, Trinity	\$ 7,087	\$ 7,087
New Boston, St. Martin's	\$ 690	\$ -
Paris, Holy Cross	\$ 37,912	\$ 25,000
Pittsburg, St. William Laud	\$ 8,013	\$ 8,013
Plano, Holy Nativity	\$ 57,127	\$ 40,000
Pottsboro, St. John	\$ 14,353	\$ 4,800
Prosper, St. Paul's	\$ -	\$ -
Richardson, Epiphany	\$ 89,264	\$ 85,000
Rockwall, Holy Trinity	\$ 36,481	\$ 36,481
Sherman, St. Stephen's	\$ 24,043	\$ 24,043
Sulphur Springs, St. Philip's	\$ 8,262	\$ 8,262
Terrell, Good Shepherd	\$ 23,547	\$ 23,547
Texarkana, St. James'	\$ 61,065	\$ 61,065
Texarkana, St. Mary's	\$ 6,328	\$ 600
The Colony, St. Peter's	\$ 13,843	\$ 5,000
Waxahachie, St. Paul's	\$ 21,563	\$ 21,563
Winnsboro, St. Francis	\$ -	\$ -
<b>Total Assessment Balances</b>	<b>\$ 3,642,133</b>	<b>\$ 2,876,522</b>

# Diocese of Dallas

## 2010 REVISED BUDGET

Accounts	2010 Adopted Budget	2010 Revised Budget (WITH CUTS)
<b>EXPENSES</b>		
<b>ONE CHURCH</b>		
<b>Office of the Bishop</b>		
Bishop Salary & Benefits	\$ 115,000	\$ 115,000
Bishop's Housing Allowance	\$ 90,000	\$ 90,000
Travel out of the Diocese	\$ 15,000	\$ 10,000
Bishop Meetings and Conferences	\$ 15,000	\$ 10,000
Bishop Suffragan- Salary & Benefits	\$ 108,000	\$ 103,000
Suffragan Housing Allowance	\$ 55,000	\$ 70,000
Suffragan Meetings and Travel	\$ 10,000	\$ 5,000
CTO - Salary & Benefits	\$ 105,000	\$ 105,000
CTO - Housing Allowance	\$ 38,500	\$ 38,500
Staff - Meetings and Travel	\$ 12,000	\$ 10,000
Social Security (FICA)	\$ -	\$ 30,500
Salaries & Allowances	\$ 455,000	\$ 442,000
Group Insurance	\$ 170,000	\$ 154,500
Pension Funds	\$ 50,000	\$ 50,000
<b>Total Office of the Bishop</b>	<b>\$ 1,238,500</b>	<b>\$ 1,233,500</b>
<b>Commitments</b>		
Provincial Synod Assessment	\$ 5,800	\$ 5,800
Ecumenical Officer	\$ 3,000	\$ 2,000
Annual Convention	\$ 25,000	\$ 20,000
Convention Deputies Accrual	\$ 10,000	\$ -
Lambeth Conference Accrual	\$ -	\$ -
University of the South	\$ 1,000	\$ 1,000
Medical Insurance-Retirees	\$ 36,000	\$ 60,000
Mrs. Donis D. Patterson	\$ -	\$ 6,000
<b>Total Commitments</b>	<b>\$ 80,800</b>	<b>\$ 94,800</b>
<b>Administrative Expenses</b>		
Insurance-Prop/Liab/WC	\$ 36,500	\$ 26,500
Janitor Service & Supply	\$ 9,000	\$ 9,000
Kitchen Supplies	\$ 3,000	\$ 3,000
Bldg. Repairs & Maintenance Contracts	\$ 20,000	\$ 10,000
Grounds Maintenance	\$ 5,000	\$ 4,000
Utilities	\$ 20,000	\$ 18,000
Telephone	\$ 16,000	\$ 16,000
New Equipment & Maintenance Contracts	\$ 20,000	\$ 18,000
Postage	\$ 12,000	\$ 10,000
Office Supplies & Printing	\$ 25,000	\$ 20,000
Annual Audit	\$ 30,000	\$ 30,000
Bank Service Charges	\$ 10,000	\$ 6,000
Capital Expense	\$ 5,000	\$ -
<b>Total Administrative Expenses</b>	<b>\$ 211,500</b>	<b>\$ 170,500</b>
<b>TOTAL - ONE CHURCH</b>	<b>\$ 1,530,800</b>	<b>\$ 1,498,800</b>

# Diocese of Dallas

## 2010 REVISED BUDGET

Accounts	2010 Adopted Budget	2010 Revised Budget (WITH CUTS)
<b>MISSION ORIENTED</b>		
<b>Dept. of Mission Development</b>		
Mission Meeting/Conference/Travel	\$ 2,000	\$ -
Department Expense	\$ 2,000	\$ -
World Mission Commission	\$ 5,000	\$ 3,000
<b>Total Dept. of Mission Development</b>	<b>\$ 9,000</b>	<b>\$ 3,000</b>
<b>Diocesan Development Program</b>		
Diocesan Development Program	\$ -	\$ -
<b>Total - Diocesan Development Program</b>	<b>\$ -</b>	<b>\$ -</b>
<b>New Church Plants</b>		
New Church Plants	\$ 491,000	\$ 481,000
<b>Total New Church Plants</b>	<b>\$ 491,000</b>	<b>\$ 481,000</b>
<b>Communities of Faith - Hispanic Ministries</b>		
Center for Hispanic Ministries - Austin, TX	\$ 1,000	\$ 1,000
Holy Family, McKinney	\$ 70,000	\$ 70,000
Hispanic Ministry-Cathedral	\$ 70,000	\$ 70,000
Instituto Teologico San Mateo	\$ 10,000	\$ 10,000
Holy Nativity - Plano	\$ 62,500	\$ 62,500
Christ Church - Dallas	\$ 15,000	\$ 15,000
St. Barnabas - Garland	\$ 27,000	\$ 27,000
St. Mary's Irving	\$ 20,000	\$ 20,000
<b>Total Communities of Faith</b>	<b>\$ 275,500</b>	<b>\$ 275,500</b>
<b>Social Service Ministries</b>		
Episcopal Community Services Network	\$ 33,000	\$ 21,500
<b>Total Social Service Ministries</b>	<b>\$ 33,000</b>	<b>\$ 21,500</b>
<b>Commission for Strategic Planning</b>		
Strategic Planning Commission	\$ -	\$ -
<b>Total - Commission for Strategic Planning</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL - MISSION ORIENTED</b>	<b>\$ 808,500</b>	<b>\$ 781,000</b>

**Diocese of Dallas**  
**2010 REVISED BUDGET**

Accounts	2010 Adopted Budget	2010 Revised Budget (WITH CUTS)
<b>BUILDING LEADERS</b>		
<b>Department of Leadership Development</b>		
Leadership Meeting/Conference/Travel	\$ 2,000	\$ -
Leadership Departmental Expense	\$ 1,000	\$ -
<b>Total Clergy Support/Development</b>	<b>\$ 3,000</b>	<b>\$ -</b>
<b>Clergy Support/Development</b>		
Commission on Ministry	\$ 13,500	\$ 6,500
Curacy Training	\$ 155,000	\$ 278,500
Deacon Meeting/Travel	\$ 3,000	\$ 2,000
Clergy Conferences	\$ 7,000	\$ 4,000
Clergy Family Commission	\$ 5,000	\$ 3,000
<b>Total Clergy Support/Development</b>	<b>\$ 183,500</b>	<b>\$ 294,000</b>
<b>Leadership Education and Development</b>		
Episcopal Renewal Center	\$ 40,000	\$ 27,500
Stanton Center for Ministry Formation	\$ 20,000	\$ 15,000
<b>Total Leadership Education/Development</b>	<b>\$ 60,000</b>	<b>\$ 42,500</b>
<b>Youth Ministries</b>		
Diocesan Youth Commission	\$ 25,000	\$ 25,000
<b>Total Youth Ministries</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>TOTAL - BUILDING LEADERS</b>	<b>\$ 271,500</b>	<b>\$ 361,500</b>

# Diocese of Dallas

## 2010 REVISED BUDGET

Accounts	2010 Adopted Budget	2010 Revised Budget (WITH CUTS)
<b>DIOCESE AS RESOURCE</b>		
<b>Resource Salaries</b>		
Resource Meeting/Conference/Travel	\$ 6,000	\$ -
Resource Departmental Expense	\$ 1,000	\$ -
<b>Total Clergy Support/Development</b>	<b>\$ 7,000</b>	<b>\$ -</b>
<b>Resource Support</b>		
Addiction & Recovery Support	\$ 2,000	\$ -
Evangelism Commission	\$ 8,800	\$ 8,800
Parish Nurses	\$ 1,500	\$ 500
Brotherhood of St. Andrew	\$ 1,000	\$ -
<b>Total Clergy Support/Development</b>	<b>\$ 13,300</b>	<b>\$ 9,300</b>
<b>Congregational Development</b>		
Congregation Development	\$ 210,500	\$ 165,500
Resources for Stewardship	\$ -	\$ -
<b>Total Congregational Development</b>	<b>\$ 210,500</b>	<b>\$ 165,500</b>
<b>Pastoral Ministries</b>		
Hospital Chaplaincy	\$ 5,000	\$ 3,000
<b>Total Pastoral Ministries</b>	<b>\$ 5,000</b>	<b>\$ 3,000</b>
<b>Catechesis &amp; Resource Center</b>		
Catechesis Commission	\$ 16,000	\$ 16,000
<b>Total Catechesis &amp; Resource Center</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>
<b>Communications</b>		
Communications	\$ 25,000	\$ 25,000
Historiographer	\$ 1,000	\$ -
<b>Total Communications</b>	<b>\$ 26,000</b>	<b>\$ 25,000</b>
<b>College Ministries</b>		
College Ministries	\$ 74,000	\$ 49,000
<b>Total College Ministries</b>	<b>\$ 74,000</b>	<b>\$ 49,000</b>
<b>Camp &amp; Conference</b>		
All Saints Camp & Conference Center	\$ 200,000	\$ 160,000
Bishop's Day Camp	\$ 7,000	\$ 7,000
<b>Total Camp &amp; Conference</b>	<b>\$ 207,000</b>	<b>\$ 167,000</b>
<b>TOTAL - DIOCESE AS RESOURCE</b>	<b>\$ 558,800</b>	<b>\$ 434,800</b>
<b>TOTAL - DISBURSEMENTS</b>	<b>\$ 3,169,600</b>	<b>\$ 3,076,100</b>
<b>TOTAL - SURPLUS/DEFICIT</b>	<b>\$ -</b>	<b>\$ -</b>