

Diocese of Dallas 2011 PROPOSED BUDGET

Accounts	2010 Adopted Budget	2010 Revised Budget (WITH CUTS)	2011 Requested Budget	2011 Recommended Budget
REVENUES				
Current Year Assessment Revenue	\$ 3,642,133	\$ 2,892,867	\$ 3,536,687	\$ 3,116,243
Less: Approved Assessment Adjustments	\$ (500,000)			
Endowment of the Episcopate	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Interest Income	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Transfer from Strategic Reserve	\$ 171,167	\$ 171,167	\$ 100,000	\$ 100,000
Theological Educational Grant for Curacy Training	\$ -	\$ 123,500	\$ 192,000	\$ 192,000
CIC - P/R Reimbursement	\$ 11,300	\$ 11,300	\$ 11,300	\$ 11,300
Miscellaneous Income	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000
Assessment- Paid from Prior Years	\$ -	\$ -		
Allowance Uncollected Assessments	\$ (250,000)	\$ (207,734)	\$ (250,000)	\$ (249,843)
TOTAL REVENUES	\$ 3,169,600	\$ 3,076,100	\$ 3,674,987	\$ 3,254,700
Assessment Balances				
			(PRESENT FORMULA)	(NEW FORMULA)
Athens, St. Matthias'	\$ 9,992	\$ 2,000	\$ 9,997	\$ 8,296
Atlanta, All Saints'	\$ 2,254	\$ 100	\$ 2,060	\$ 3,997
Bonham, Holy Trinity	\$ 3,769	\$ 3,769	\$ 3,614	\$ 3,124
Canton, St. Justin	\$ -	\$ 600	\$ 600	\$ 600
Cedar Hill, Good Shepherd	\$ 28,370	\$ 6,000	\$ 23,994	\$ 21,858
Commerce, Epiphany	\$ 4,547	\$ 3,000	\$ 4,184	\$ 3,456
Corsicana, St. John's	\$ 42,438	\$ 25,000	\$ 40,984	\$ 36,010
Coppell, Apostles'	\$ 63,743	\$ 50,000	\$ 56,500	\$ 40,438
Dallas, All Saints'	\$ 13,113	\$ 9,835	\$ 11,346	\$ 8,546
Dallas, Ascension	\$ 77,186	\$ 77,186	\$ 77,635	\$ 62,714
Dallas, Christ Church	\$ 32,355	\$ 32,355	\$ 33,960	\$ 30,665
Dallas, Epiphany	\$ 2,605	\$ 600	\$ 2,368	\$ 2,414
Dallas, Good Samaritan	\$ 4,721	\$ 2,500	\$ 5,023	\$ 5,155
Dallas, Good Shepherd	\$ 140,539	\$ 140,539	\$ 138,276	\$ 113,724
Dallas, Holy Cross	\$ 20,260	\$ 1,800	\$ 19,506	\$ 19,444
Dallas, Incarnation	\$ 518,893	\$ 450,000	\$ 534,444	\$ 511,841
Dallas, Our Saviour	\$ 4,157	\$ 1,200	\$ 4,127	\$ 4,043
Dallas, Resurrection	\$ 29,033	\$ 1,200	\$ 12,768	\$ 9,911
Dallas, St. Christopher	\$ 23,121	\$ 23,121	\$ 21,934	\$ 15,977
Dallas, St. George	\$ 2,725	\$ 600	\$ 2,364	\$ 2,296
Dallas, St. James'	\$ 76,830	\$ 76,830	\$ 76,917	\$ 63,050
Dallas, St. John's	\$ 82,283	\$ 72,000	\$ 91,370	\$ 84,323
Dallas, St. Luke's	\$ 133,989	\$ 90,000	\$ 131,369	\$ 112,734
Dallas, St. Matthew's	\$ 112,053	\$ 25,000	\$ 25,000	\$ 25,000
Dallas, St. Michael	\$ 649,983	\$ 551,983	\$ 661,087	\$ 571,761
Dallas, St. Paul	\$ 14,630	\$ 14,630	\$ 14,737	\$ 13,262
Dallas, St. Peter's Anglican	\$ 2,372	\$ 600	\$ 1,819	\$ -
Dallas, St. Thomas'	\$ 42,016	\$ 42,016	\$ 44,424	\$ 38,199
Dallas, Transfiguration	\$ 228,665	\$ 175,000	\$ 225,339	\$ 207,284
Dallas, Trinity	\$ 90,768	\$ 14,000	\$ 79,198	\$ 46,797
Denison, St. Luke's	\$ 37,856	\$ 37,000	\$ 38,206	\$ 29,853
Denton, St. Barnabas'	\$ 23,786	\$ 23,786	\$ 23,867	\$ 21,467
Denton, St. David	\$ 46,493	\$ 46,493	\$ 47,197	\$ 41,314
DeSoto, St. Anne's	\$ 40,865	\$ 40,865	\$ 41,294	\$ 34,417
Ennis, St. Thomas'	\$ 7,894	\$ 6,000	\$ 7,455	\$ 5,811
Farmers Branch, St. Andrew's	\$ 17,709	\$ 6,000	\$ 18,357	\$ 16,564
Flower Mound, St. Nicholas	\$ 91,116	\$ 87,000	\$ 76,899	\$ 69,351
Frisco, St. Philip's	\$ 107,580	\$ 107,580	\$ 118,979	\$ 115,961
Garland, Holy Trinity	\$ 45,942	\$ 18,000	\$ 25,496	\$ 26,054
Garland, St. Barnabas'	\$ 19,547	\$ 3,600	\$ 19,417	\$ 18,730
Garland, St. David	\$ 13,990	\$ 13,990	\$ 13,063	\$ 9,267
Greenville, St. Paul's	\$ 20,834	\$ 14,000	\$ 21,249	\$ 20,936
Irving, Redeemer	\$ 31,610	\$ 31,610	\$ 33,308	\$ 29,032

Diocese of Dallas
2011 PROPOSED BUDGET

Accounts	2010 Adopted Budget	2010 Revised Budget (WITH CUTS)	2011 Requested Budget	2011 Recommended Budget
Irving, St. Mark's	\$ 25,436	\$ 25,436	\$ 26,684	\$ 25,713
Irving, St. Mary's	\$ 17,137	\$ 17,137	\$ 16,314	\$ 16,630
Kaufman, Our Merciful Saviour	\$ 4,845	\$ 4,845	\$ 5,955	\$ 6,807
Kemp, St. James	\$ 6,181	\$ 6,181	\$ 6,908	\$ 6,989
Lancaster, St. Martin	\$ 2,257	\$ 2,257	\$ 2,329	\$ 2,167
Lewisville, Annunciation	\$ 70,438	\$ 50,000	\$ 69,498	\$ 58,228
McKinney, Holy Family	\$ 2,972	\$ 1,200	\$ 2,599	\$ 2,008
McKinney, St. Andrews	\$ 31,400	\$ 18,000	\$ 32,919	\$ 32,288
McKinney, St. Peter's	\$ 71,180	\$ 60,000	\$ 70,156	\$ 58,035
Mesquite, Grace Church	\$ 20,113	\$ 10,000	\$ 21,124	\$ 22,519
Mineola, St. Dunstan's	\$ 17,962	\$ 17,962	\$ 18,425	\$ 15,511
Northeast Texas, Trinity	\$ 7,087	\$ 7,087	\$ 7,530	\$ 8,602
New Boston, St. Martin's	\$ 690	\$ -	\$ -	\$ -
Paris, Holy Cross	\$ 37,912	\$ 25,000	\$ 38,811	\$ 32,095
Pittsburg, St. William Laud	\$ 8,013	\$ 8,013	\$ 8,631	\$ 8,580
Plano, Holy Nativity	\$ 57,127	\$ 40,000	\$ 57,392	\$ 50,081
Pottsboro, St. John	\$ 14,353	\$ 4,800	\$ 13,705	\$ 12,981
Prosper, St. Paul's	\$ -	\$ -	\$ 7,917	\$ 4,300
Richardson, Epiphany	\$ 89,264	\$ 85,000	\$ 88,290	\$ 70,295
Rockwall, Holy Trinity	\$ 36,481	\$ 36,481	\$ 39,310	\$ 33,356
Sherman, St. Stephen's	\$ 24,043	\$ 24,043	\$ 24,386	\$ 21,456
Sulphur Springs, St. Philip's	\$ 8,262	\$ 8,262	\$ 8,156	\$ 7,564
Terrell, Good Shepherd	\$ 23,547	\$ 23,547	\$ 22,373	\$ 19,582
Texarkana, St. James'	\$ 61,065	\$ 61,065	\$ 60,586	\$ 50,760
Texarkana, St. Mary's	\$ 6,328	\$ 600	\$ 6,443	\$ 5,241
The Colony, St. Peter's	\$ 13,843	\$ 5,000	\$ 14,228	\$ 14,264
Waxahachie, St. Paul's	\$ 21,563	\$ 21,563	\$ 23,687	\$ 23,915
Winnsboro, St. Francis	\$ -	\$ -	\$ 600	\$ 600
Total Assessment Balances	\$ 3,642,133	\$ 2,892,867	\$ 3,536,687	\$ 3,116,243

Diocese of Dallas 2011 PROPOSED BUDGET

Accounts	2010 Adopted Budget	2010 Revised Budget (WITH CUTS)	2011 Requested Budget	2011 Recommended Budget
EXPENSES				
ONE CHURCH				
Office of the Bishop				
Bishop Salary & Benefits	\$ 115,000	\$ 115,000	\$ 117,000	\$ 117,000
Bishop's Housing Allowance	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Travel out of the Diocese	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
Bishop Meetings and Conferences	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
Bishop Suffragan- Salary & Benefits	\$ 108,000	\$ 103,000	\$ 109,000	\$ 109,000
Suffragan Housing Allowance	\$ 55,000	\$ 70,000	\$ 70,000	\$ 70,000
Suffragan Meetings and Travel	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000
CTO - Salary & Benefits	\$ 105,000	\$ 105,000	\$ 106,000	\$ 106,000
CTO - Housing Allowance	\$ 38,500	\$ 38,500	\$ 38,500	\$ 38,500
Staff - Meetings and Travel	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000
Social Security (FICA)	\$ -	\$ 30,500	\$ 30,500	\$ 30,500
Salaries & Allowances	\$ 455,000	\$ 442,000	\$ 450,000	\$ 450,000
Group Insurance	\$ 170,000	\$ 154,500	\$ 170,000	\$ 170,000
Pension Funds	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total Office of the Bishop	\$ 1,238,500	\$ 1,233,500	\$ 1,266,000	\$ 1,266,000
Commitments				
Provincial Synod Assessment	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800
Ecumenical Officer	\$ 3,000	\$ 2,000	\$ 4,000	\$ 2,000
Annual Convention	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000
Convention Deputies Accural	\$ 10,000	\$ -	\$ -	\$ -
Lambeth Conference Accural	\$ -	\$ -	\$ -	\$ -
University of the South	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Medical Insurance-Retirees	\$ 36,000	\$ 60,000	\$ 60,000	\$ 36,000
Mrs. Donis D. Patterson	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
Total Commitments	\$ 80,800	\$ 94,800	\$ 96,800	\$ 70,800
Administrative Expenses				
Insurance-Prop/Liab/WC	\$ 36,500	\$ 26,500	\$ 26,500	\$ 26,500
Janitor Service & Supply	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Kitchen Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Bldg. Repairs & Maintenance Contracts	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000
Grounds Maintenance	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000
Utilities	\$ 20,000	\$ 18,000	\$ 18,000	\$ 18,000
Telephone	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
New Equipment & Maintenance Contracts	\$ 20,000	\$ 18,000	\$ 18,000	\$ 18,000
Postage	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000
Office Supplies & Printing	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000
Annual Audit	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Bank Service Charges	\$ 10,000	\$ 6,000	\$ 6,000	\$ 6,000
Capital Expense	\$ 5,000	\$ -	\$ -	\$ -
Total Administrative Expenses	\$ 211,500	\$ 170,500	\$ 170,500	\$ 170,500
TOTAL - ONE CHURCH	\$ 1,530,800	\$ 1,498,800	\$ 1,533,300	\$ 1,507,300

Diocese of Dallas
2011 PROPOSED BUDGET

Accounts	2010 Adopted Budget	2010 Revised Budget (WITH CUTS)	2011 Requested Budget	2011 Recommended Budget
MISSION ORIENTED				
Dept. of Mission Development				
Mission Meeting/Conference/Travel	\$ 2,000	\$ -	\$ -	\$ -
Department Expense	\$ 2,000	\$ -	\$ -	\$ -
World Mission Commission	\$ 5,000	\$ 3,000	\$ 6,950	\$ 2,000
Total Dept. of Mission Development	\$ 9,000	\$ 3,000	\$ 6,950	\$ 2,000
Diocesan Development Program				
Diocesan Development Program	\$ -	\$ -	\$ 15,000	\$ 15,000
Total - Diocesan Development Program	\$ -	\$ -	\$ 15,000	\$ 15,000
New Church Plants				
New Church Plants	\$ 491,000	\$ 481,000	\$ 598,500	\$ 598,500
Total New Church Plants	\$ 491,000	\$ 481,000	\$ 598,500	\$ 598,500
Communities of Faith - Hispanic Ministries				
Center for Hispanic Ministries - Austin, TX	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Holy Family, McKinney	\$ 70,000	\$ 70,000	\$ 70,000	\$ 35,000
Hispanic Ministry-Cathedral	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Instituto Teologico San Mateo	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Holy Nativity - Plano	\$ 62,500	\$ 62,500	\$ 85,546	\$ 62,500
Christ Church - Dallas	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
St. Barnabas - Garland	\$ 27,000	\$ 27,000	\$ 28,000	\$ 27,000
St. Mary's Irving	\$ 20,000	\$ 20,000	\$ 30,000	\$ 20,000
Total Communities of Faith	\$ 275,500	\$ 275,500	\$ 309,546	\$ 224,500
Social Service Ministries				
Episcopal Community Services Network	\$ 33,000	\$ 21,500	\$ 25,800	\$ 20,000
Total Social Service Ministries	\$ 33,000	\$ 21,500	\$ 25,800	\$ 20,000
Commission for Strategic Planning				
Strategic Planning Commission	\$ -	\$ -	\$ 15,000	\$ 15,000
Total - Commission for Strategic Planning	\$ -	\$ -	\$ 15,000	\$ 15,000
TOTAL - MISSION ORIENTED	\$ 808,500	\$ 781,000	\$ 940,796	\$ 875,000

Diocese of Dallas
2011 PROPOSED BUDGET

Accounts	2010 Adopted Budget	2010 Revised Budget (WITH CUTS)	2011 Requested Budget	2011 Recommended Budget
BUILDING LEADERS				
Department of Leadership Development				
Leadership Meeting/Conference/Travel	\$ 2,000	\$ -	\$ -	\$ -
Leadership Departmental Expense	\$ 1,000	\$ -	\$ -	\$ -
Total Clergy Support/Development	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Clergy Support/Development				
Commission on Ministry	\$ 13,500	\$ 6,500	\$ 13,500	\$ 6,500
Curacy Training	\$ 155,000	\$ 278,500	\$ 347,000	\$ 347,000
Deacon Meeting/Travel	\$ 3,000	\$ 2,000	\$ 3,000	\$ 2,000
Clergy Conferences	\$ 7,000	\$ 4,000	\$ 4,000	\$ 5,000
Clergy Family Commission	\$ 5,000	\$ 3,000	\$ 6,000	\$ 5,000
Total Clergy Support/Development	<u>\$ 183,500</u>	<u>\$ 294,000</u>	<u>\$ 373,500</u>	<u>\$ 365,500</u>
Leadership Education and Development				
Episcopal Renewal Center	\$ 40,000	\$ 27,500	\$ 50,000	\$ 25,000
Stanton Center for Ministry Formation	\$ 20,000	\$ 15,000	\$ 22,000	\$ 20,000
Total Leadership Education/Development	<u>\$ 60,000</u>	<u>\$ 42,500</u>	<u>\$ 72,000</u>	<u>\$ 45,000</u>
Youth Ministries				
Diocesan Youth Commission	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Total Youth Ministries	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
TOTAL - BUILDING LEADERS	<u>\$ 271,500</u>	<u>\$ 361,500</u>	<u>\$ 470,500</u>	<u>\$ 435,500</u>

Diocese of Dallas
2011 PROPOSED BUDGET

Accounts	2010 Adopted Budget	2010 Revised Budget (WITH CUTS)	2011 Requested Budget	2011 Recommended Budget
DIOCESE AS RESOURCE				
Resource Salaries				
Resource Meeting/Conference/Travel	\$ 6,000	\$ -	\$ -	\$ -
Resource Departmental Expense	\$ 1,000	\$ -	\$ -	\$ -
Total Clergy Support/Development	\$ 7,000	\$ -	\$ -	\$ -
Resource Support				
Addiction & Recovery Support	\$ 2,000	\$ -	\$ -	\$ -
Evangelism Commission	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800
Parish Nurses	\$ 1,500	\$ 500	\$ 1,800	\$ -
Brotherhood of St. Andrew	\$ 1,000	\$ -	\$ -	\$ -
Total Clergy Support/Development	\$ 13,300	\$ 9,300	\$ 10,600	\$ 8,800
Congregational Development				
Congregation Development	\$ 210,500	\$ 165,500	\$ 178,600	\$ 178,600
Resources for Stewardship	\$ -	\$ -	\$ 15,000	\$ 15,000
Total Congregational Development	\$ 210,500	\$ 165,500	\$ 193,600	\$ 193,600
Pastoral Ministries				
Hospital Chaplaincy	\$ 5,000	\$ 3,000	\$ 10,000	\$ -
Total Pastoral Ministries	\$ 5,000	\$ 3,000	\$ 10,000	\$ -
Catechesis & Resource Center				
Catechesis Commission	\$ 16,000	\$ 16,000	\$ 20,000	\$ 10,000
Total Catechesis & Resource Center	\$ 16,000	\$ 16,000	\$ 20,000	\$ 10,000
Communications				
Communications	\$ 25,000	\$ 25,000	\$ 18,500	\$ 18,500
Historiographer	\$ 1,000	\$ -	\$ -	\$ -
Total Communications	\$ 26,000	\$ 25,000	\$ 18,500	\$ 18,500
College Ministries				
College Ministries	\$ 74,000	\$ 49,000	\$ 74,000	\$ 74,000
Total College Ministries	\$ 74,000	\$ 49,000	\$ 74,000	\$ 74,000
Camp & Conference				
All Saints Camp & Conference Center	\$ 200,000	\$ 160,000	\$ 148,631	\$ 125,000
Bishop's Day Camp	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Total Camp & Conference	\$ 207,000	\$ 167,000	\$ 155,631	\$ 132,000
TOTAL - DIOCESE AS RESOURCE	\$ 558,800	\$ 434,800	\$ 482,331	\$ 436,900
TOTAL - DISBURSEMENTS	\$ 3,169,600	\$ 3,076,100	\$ 3,426,927	\$ 3,254,700
TOTAL - SURPLUS/DEFICIT	\$ -	\$ -	\$ 248,060	\$ -