



THE RIGHT REVEREND RAYFORD HIGH, PROVISIONAL BISHOP  
4301 MEADOWBROOK DRIVE · FORT WORTH, TX 76103 · 817.534.1900

**2013 Triennial (2013 - 2015) Budget  
Revised March 16, 2013**

2012 Budget Revised	Triennial Budget		
	2013	2014	2015

**FUNDS BUDGETED FOR OPERATIONS**

41100 · Assessments (current congregations)	556,842	515,288	538,340	562,423
41200 - Unrestricted Donations/Gifts	3,000	3,000	3,000	3,000
41250 - Fees & Reimbursements	7,000	10,500	11,000	7,000
<b>Total Unrestricted Income</b>	<b>566,842</b>	<b>528,788</b>	<b>552,340</b>	<b>572,423</b>
Designated Reserves Budgeted for Operations	25,000	24,500	20,000	90,000
Revolving Funds for Support to Congregations	6,000	0	0	0
Unrestricted Net Assets Budgeted for Operations	26,225	51,255	18,506	6,628
<b>TOTAL FUNDS BUDGETED</b>	<b>624,067</b>	<b>604,543</b>	<b>590,846</b>	<b>669,051</b>

**EXPENSES**

**50000 · SHARED LIFE IN LARGER CHURCH**

<b>50110 · DFMS Asking</b>	<b>59,795</b>	<b>74,495</b>	<b>78,565</b>	<b>78,618</b>
50120 · Province VII Synod Assessment	400	400	400	800
50200 · Charitable Giving Beyond the Diocese				
50210 - ERD, Millennium Development Goals	3,968	3,607	3,768	3,937
50220 · Episcopal Relief & Development	5,668	0	0	0
50225 · Council of Churches	250	0	250	250
50231 · Sewanee School of Theology	2,834	2,576	2,692	2,812
50232 · The Seminary of the Southwest	2,834	2,576	2,692	2,812
50250 · University of South, General Fund	2,834	1,546	1,615	1,687
50260 · Outreach Impact Program	4,000	7,479	7,825	8,186
<b>Total · Charitable Giving Beyond the Diocese</b>	<b>22,389</b>	<b>17,785</b>	<b>18,842</b>	<b>19,685</b>
50520 · Diocesan ERD Coordinator	500	500	750	750
50530 · Univ. of South Trustees	1,500	3,000	3,300	3,600
50540 · General Convention Deputy Expenses	26,242	8,000	8,000	24,000
50545 · ECW Triennial	8,209	0	0	3,800
50550 · Province VII Representative	1,750	0	0	0
50552 · Province VII Synod Deputation	0	0	0	3,000
50555 · Province VII Synod ECW Expense	0	0	0	1,500
<b>Total · SHARED LIFE IN LARGER CHURCH</b>	<b>120,785</b>	<b>104,180</b>	<b>109,857</b>	<b>135,753</b>

**51000 · DIOCESE MISSION & MINISTRY**

51100 · Diocesan Giving within Diocese				
51110 · Bishop's Discretionary Fund	0	0	0	0
51111 · Epis Progs at Brite Divinity School	4,000	2,576	2,692	2,812
51112 · Support to Seminarians	0	0	0	0
51114 · Matching Grant Outreach Program	8,000	11,233	14,804	16,873
<b>Total · Diocesan Giving within Diocese</b>	<b>12,000</b>	<b>13,810</b>	<b>17,496</b>	<b>19,685</b>
51200 · Support to Congregations				
51201 - CTK/ECPC Support	28,705	26,255	0	0
51202 - St. Andrew Support	25,860	20,000	0	0
51203 - St. Elizabeth Support	13,300	5,000	0	0
51299 - General Support Activities	400	0	0	0
<b>Total 51200 - Support to Congregations</b>	<b>68,265</b>	<b>51,255</b>	<b>0</b>	<b>0</b>



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<b>51300 · Campus Ministry (CM)</b>				
51310 · Tarleton State	750	750	0	0
51320 · TCU Ft Worth	750	0	0	0
51330 · UT Arlington	750	1,000	0	0
51340 · TCC-NE - FW	500	0	0	0
51350 · MSU-WF	500	500	0	0
<b>Total 51300 · Campus Outreach</b>	<b>3,250</b>	<b>2,250</b>	<b>0</b>	<b>0</b>
51400 · Commission on Ministry	1,000	0	0	0
<b>51500 · Ministry Development</b>	<b>20,750</b>	<b>13,150</b>	<b>14,900</b>	<b>15,750</b>
<b>51700 · Christian Formation</b>				
51705 - Cursillo	3,500	2,750	3,500	3,500
51710 - Education for Ministry	2,500	1,500	1,500	1,500
51720 · Speaker Series	2,243	2,000	3,000	3,000
51730 · Training for Christian Formation	3,000	4,000	5,000	5,000
<b>Total 51700 · Christian Formation</b>	<b>11,243</b>	<b>10,250</b>	<b>13,000</b>	<b>13,000</b>
<b>51800 · Other Ministries and Committees</b>				
51820 · Latino Ministry	3,000	6,000	0	0
51825 - Disaster Relief Ministry	1,000	1,000	1,500	1,500
51835 · Diocesan InReach Program	16,500	16,800	16,800	16,800
51840 - Episcopal Church Women	500	0	0	0
51845 - Daughters of the King	250	0	0	0
51850 · Diocesan Altar Guild	250	0	0	0
51860 · Diocesan Youth Ministry	2,000	5,000	13,000	3,000
<b>Total 51800 · Other Ministries and Cmtes</b>	<b>23,500</b>	<b>28,800</b>	<b>31,300</b>	<b>21,300</b>
51920 · Diocesan Functions/Hospitality	3,000	2,000	2,000	2,000
<b>Total 51000 · DIOCESE MISSION &amp; MINISTRY</b>	<b>143,008</b>	<b>121,515</b>	<b>78,696</b>	<b>71,735</b>
<b>52100 · THE EPISCOPATE</b>				
52110 · Bishop Compensation	35,500	41,000	69,000	160,000
52111 - Bishop Ohl Deferred Compensation (OR)		18,000	0	0
52130 · Bishop Deferred Compensation Reserve	6,000	0	0	0
52160 · Bishop Housing in Ft Worth	12,500	5,125	0	0
52510 · Bishop Mileage	7,500	4,500	7,500	0
52520 · Bishop. Travel	9,000	6,000	9,000	0
52610 · Province VII Bishop Expenses	0	0	0	0
52620 · General Convention Bishop Expenses	6,531	1,500	2,500	7,000
52630 · Lambeth 2018 Bishop Reserve	0	0	0	0
52800 · Bishop Diocesan Search Search (BS)	5,000	18,000	0	0
52850 - Diocesan Bishop Search & Transition		0	15,000	15,000
<b>Total 52100 · THE EPISCOPATE</b>	<b>82,031</b>	<b>94,125</b>	<b>103,000</b>	<b>182,000</b>
<b>53000 · ADMINISTRATIVE AND DIOCESAN SUPPORT</b>				
<b>53299 · Administrative Services</b>				
<b>53300 · Diocesan Office Expenses</b>				
53320 · Rent	12,000	12,000	12,000	12,000
53321 - Utilities (gas & electric)	3,000	2,400	3,600	3,600
53324 - Office Maintenance	5,030	500	500	500
53325 · Office Supplies	2,000	2,000	2,000	2,000



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53330 · Postage	1,500	500	500	1,000
53335 · Printing/Copy Machine	7,000	7,000	7,000	7,000
53345 · Telecommunications	1,700	3,000	3,000	3,000
53346 · Internet Services	4,000	5,800	5,300	5,400
53350 · Books, Subscriptions, Licenses	1,000	500	500	0
53355 · Office Equipment	4,970	1,000	1,000	1,000
<b>Total 53300 · Diocesan Office Expenses</b>	<b>42,200</b>	<b>34,700</b>	<b>35,400</b>	<b>35,500</b>
<b>53370 · Accounting Services</b>				
53371 · Accounting Support	1,500	1,200	1,200	1,200
53372 · Audit	14,000	13,500	14,500	15,000
<b>Total 53370 · Accounting Services</b>	<b>15,500</b>	<b>14,700</b>	<b>15,700</b>	<b>16,200</b>
<b>53380 · Insurance Expense</b>				
53381 · Insurance and Surety Bond	5,600	5,600	5,800	6,000
53382 · Worker's Comp	1,000	1,000	1,000	1,000
53383 · Ins for Displaced Congregations	4,200	1,100	0	0
53384 · Life Insurance for Clergy	1,100	950	0	0
<b>Total 53380 · Insurance Expense</b>	<b>11,900</b>	<b>8,650</b>	<b>6,800</b>	<b>7,000</b>
53389 · Background Checks	2,900	3,000	2,000	2,000
<b>Total 53299 · Administrative Services</b>	<b>72,500</b>	<b>61,050</b>	<b>59,900</b>	<b>60,700</b>
<b>53390 · Diocesan Support</b>				
53392 · Staff Mileage	2,000	2,500	2,500	2,500
53393 · Staff Continuing Ed	2,200	4,450	4,850	5,250
<b>53400 · Office of Communications</b>				
53405 · Director of Communications	24,000	24,000	24,000	24,000
53410 · Webmaster	8,750	8,750	8,750	8,750
53415 · SocialMediaCommMonitor	2,400	2,400	2,400	2,400
53420 · Diocesan Photographer	1,200	1,000	1,200	1,200
53440 · Advertising	4,000	4,000	4,000	0
53455 · Website Services for Congregations	2,000	1,000	2,750	1,000
53470 · Communicators Dues	150	0	0	0
53475 · Communicators Continuing Education	2,500	2,240	3,240	3,240
<b>Total 53400 · Office of Communications</b>	<b>45,000</b>	<b>43,390</b>	<b>46,340</b>	<b>40,590</b>
<b>53800 · Office of the Chancellor</b>				
53880 · Historiographer	2,000	0	0	0
53885 · Transition/ Deployment Officer	1,500	1,000	1,000	1,000
53886 · Ecumenical Officer	500	500	1,000	1,000
53900 · Diocesan Convention	9,000	11,000	18,000	15,000
53950 · Executive Council	4,000	2,000	0	0
53960 · Standing Committee	1,000	0	0	0
<b>Total 53390 · Diocesan Support</b>	<b>82,000</b>	<b>87,040</b>	<b>95,890</b>	<b>87,540</b>



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**55001 · Personnel**

55200 · Ministry Developer/AO

55210 · MD-AO Compensation	45,000	52,000	45,900	45,900
55220 · ER SS & Medicare	3,443	3,978	3,511	3,511
55230 · Pension	4,050	4,680	4,131	4,131
55240 · Health Insurance	1,800	3,000	2,900	3,200
<b>Total 55200 · Ministry Developer/AO</b>	<b>54,293</b>	<b>63,658</b>	<b>56,442</b>	<b>56,742</b>

55300 · Operations Manager

55310 · OM Compensation	34,320	40,227	35,006	35,006
55320 · ER SS & Medicare	2,626	3,077	2,678	2,678
55330 · Pension	4,376	3,620	3,151	3,151
55340 · Health Insurance	9,480	9,360	10,109	10,918
<b>Total 55300 · Operations Manager</b>	<b>50,802</b>	<b>56,285</b>	<b>50,943</b>	<b>51,752</b>

55400 · Treasurer's Assistant

55410 · TA Compensation	15,000	12,500	15,300	15,300
55420 · ER SS & Medicare	1,148	956	1,170	1,170
55430 · Pension	1,950	1,125	1,377	1,377
<b>Total 55400 · Treasurer's Assistant</b>	<b>18,098</b>	<b>14,581</b>	<b>17,847</b>	<b>17,847</b>

**Total 55001 · Personnel**

<b>Total 55001 · Personnel</b>	<b>123,193</b>	<b>134,524</b>	<b>125,233</b>	<b>126,342</b>
<b>Total 53000 · ADMINISTRATIVE AND DIOCESAN SUPPORT</b>	<b>277,693</b>	<b>282,614</b>	<b>281,023</b>	<b>274,582</b>
80000 · Contingency Reserve	550	2,109	18,270	4,982
<b>Total</b>	<b>624,067</b>	<b>604,543</b>	<b>590,846</b>	<b>669,051</b>