

EPISCOPAL DIOCESE OF DALLAS
APPROVED & AMENDED BUDGETS
Fiscal Year 2017

	2017 Budget (Approved)	2017 Budget (Amended)	Date Amended by EC
DIOCESAN REVENUES			
Endowment of the Episcopate	\$90,000.00	\$90,000.00	
E.D. Farmer Grant	\$36,000.00	\$36,000.00	
Theological Training Grant	\$100,000.00	\$100,000.00	
Congregational Reserve Transfer	\$14,625.00	\$14,625.00	
Mission Expansion Grant	\$180,000.00	\$180,000.00	
Allowance-Uncollected Assessments	(\$25,000.00)	(\$25,000.00)	
Allowance-Assessment Adjustments	(\$125,000.00)	(\$44,856.00)	12/13/2016
Other Revenue	\$500.00	\$500.00	
Interest Income	\$500.00	\$500.00	
Assessment Balances			
Allen, Church of the Savior	\$2,625.00	\$2,625.00	
Athens, St. Matthias'	\$7,206.00	\$7,206.00	
Atlanta, All Saints'	\$2,014.00	\$2,014.00	
Bonham, Holy Trinity	\$2,446.00	\$2,446.00	
Canton, St. Justin	\$600.00	\$600.00	
Cedar Hill, Good Shepherd	\$18,482.00	\$18,482.00	
Corsicana, St. John's	\$37,086.00	\$37,086.00	
Coppell, Apostles'	\$55,453.00	\$55,453.00	
Dallas, Ascension	\$83,801.00	\$83,801.00	
Dallas, Christ Church	\$34,451.00	\$34,451.00	
Dallas, Emmanuel Anglican	\$1,636.00	\$1,636.00	
Dallas, Good Samaritan	\$11,442.00	\$11,442.00	
Dallas, Good Shepherd	\$141,477.00	\$141,477.00	
Dallas, Holy Cross	\$18,061.00	\$18,061.00	
Dallas, Holy Faith	\$600.00	\$600.00	
Dallas, Incarnation	\$625,909.00	\$625,909.00	
Dallas, Our Saviour	\$0.00	\$2,228.00	12/13/2016
Dallas, San Francisco De Asis	\$2,600.00	\$2,600.00	
Dallas, St. Christopher	\$10,812.00	\$10,812.00	
Dallas, St. James'	\$63,335.00	\$63,335.00	
Dallas, St. John's	\$85,385.00	\$85,385.00	
Dallas, St. Luke's	\$76,163.00	\$76,163.00	
Dallas, St. Matthew's**	\$112,592.00	\$112,592.00	12/13/2016
Dallas, St. Michael	\$664,071.00	\$664,071.00	
Dallas, St. Augustine	\$20,768.00	\$20,768.00	
Dallas, St. Thomas'	\$38,534.00	\$38,534.00	
Dallas, Transfiguration	\$228,588.00	\$228,588.00	
Dallas, Trinity	\$23,650.00	\$23,650.00	
Denison, St. Luke's	\$33,905.00	\$33,905.00	
Denton, St. Barnabas'	\$19,447.00	\$19,447.00	
Denton, St. David	\$47,149.00	\$47,149.00	
DeSoto, St. Anne's	\$31,247.00	\$31,247.00	
Ennis, St. Thomas'	\$7,288.00	\$7,288.00	
Farmers Branch, St. Andrew's	\$16,073.00	\$16,073.00	
Flower Mound, St. Nicholas	\$83,423.00	\$83,423.00	
Frisco, St. Philip's	\$135,524.00	\$135,524.00	
Garland, Holy Trinity	\$30,243.00	\$30,243.00	
Garland, St. Barnabas'	\$13,608.00	\$13,608.00	
Garland, St. David	\$8,116.00	\$8,116.00	
Greenville, St. Paul's	\$19,512.00	\$19,512.00	
Irving, Redeemer	\$28,689.00	\$28,689.00	
Irving, St. Mark's	\$26,414.00	\$26,414.00	
Irving, St. Mary's	\$11,400.00	\$11,400.00	
Kaufman, Our Merciful Saviour	\$7,869.00	\$7,869.00	
Kemp, St. James	\$7,520.00	\$7,520.00	

****St. Matthew's Cathedral's effectively has a 2017 assessment of \$35,000 with the remaining balances reflected under Ecumenical & Diocesan Commitments, line item entitled "Support of St. Matthew"**

APPROVED & AMENDED BUDGETS

Fiscal Year 2017

	2017 Budget (Approved)	2017 Budget (Amended)	Date Amended by EC
Lewisville, Annunciation	\$51,257.00	\$51,257.00	
McKinney, Holy Family	\$2,401.00	\$2,401.00	
McKinney, St. Andrews	\$68,454.00	\$68,454.00	
McKinney, St. Peter's	\$73,475.00	\$73,475.00	
Mineola, St. Dunstan's	\$20,581.00	\$20,581.00	
Mt. Pleasant, St. Mark's	\$9,373.00	\$9,373.00	
Paris, Holy Cross	\$30,893.00	\$30,893.00	
Pittsburg, St. William Laud	\$10,801.00	\$10,801.00	
Plano, Holy Nativity	\$58,593.00	\$52,613.00	12/13/2016
Plano, Resurrection	\$0.00	\$600.00	12/13/2016
Plano, Santa Natividad	\$0.00	\$600.00	12/13/2016
Pottsboro, St. John	\$13,223.00	\$13,223.00	
Prosper, St. Paul's	\$30,508.00	\$30,508.00	
Richardson, Epiphany	\$79,172.00	\$79,172.00	
Rockwall, Holy Trinity	\$43,118.00	\$43,118.00	
Sherman, St. Stephen's	\$18,268.00	\$18,268.00	
Sulphur Springs, St. Philip's	\$7,220.00	\$7,220.00	
Terrell, Good Shepherd	\$17,428.00	\$17,428.00	
Texarkana, St. James'	\$58,533.00	\$58,533.00	
Waxahachie, St. Paul's	\$35,226.00	\$35,226.00	
Winnsboro, St. Francis	\$600.00	\$600.00	
Total Assessment Balances	\$3,526,338.00	\$3,523,786.00	
Total DIOCESAN REVENUES	\$3,797,963.00	\$3,875,555.00	

APPROVED & AMENDED BUDGETS

Fiscal Year 2017

	2017 Budget (Approved)	2017 Budget (Amended)	Date Amended by EC
DIOCESAN EXPENSES			
Congregational Support & Development			
St. Matthias, Athens	\$25,000.00	\$25,000.00	
The Gathering, Dallas	\$25,132.00	\$25,132.00	
Incarnation, Dallas (Smith)	\$9,600.00	\$9,600.00	
St. Augustine, Dallas (+ Hylden additional)	\$82,500.00	\$82,500.00	
St. Christopher's, Dallas	\$37,500.00	\$37,500.00	
St. Barnabas, Garland	\$100,000.00	\$100,000.00	
St. Mary's, Irving	\$75,000.00	\$75,000.00	
Our Merciful Saviour, Kaufman	\$10,000.00	\$10,000.00	
Holy Family School, McKinney	\$30,000.00	\$30,000.00	
San Marcos, Mt. Pleasant	\$27,000.00	\$27,000.00	
Santa Natividad, Plano	\$98,000.00	\$98,000.00	
St. Paul, Waxahachie	\$10,000.00	\$10,000.00	
Congregational Support Administrative Expenses	\$10,000.00	\$10,000.00	
Missional Church Commission	\$4,000.00	\$4,000.00	
Stewardship & Development Department	\$2,000.00	\$2,000.00	
Total Congregational Support & Development	\$545,732.00	\$545,732.00	
Church Plants			
Church Plant Administrative Expense	\$10,000.00	\$10,000.00	
Church of the Savior, Allen	\$77,000.00	\$77,000.00	
Emmanuel Anglican, Dallas	\$62,000.00	\$62,000.00	
Holy Faith, Dallas	\$15,000.00	\$15,000.00	
San Francisco de Asis, Dallas	\$140,000.00	\$140,000.00	
St. Andrew's, McKinney - Satellite Grant	\$56,000.00	\$56,000.00	
Church Planter - Resurrection, Plano	\$124,000.00	\$124,000.00	
Contingency Fund	\$20,000.00	\$20,000.00	
Total Church Plants	\$504,000.00	\$504,000.00	
Clergy Development & Support			
Canon for Vocations	\$37,500.00	\$37,500.00	
Stanton Center for Ministry Formation	\$24,200.00	\$24,200.00	
Commission on Ministry	\$15,000.00	\$15,000.00	
Curacy Training	\$294,000.00	\$294,000.00	
College of Deacons	\$4,500.00	\$4,500.00	
Clergy Conferences	\$50,000.00	\$50,000.00	
Instituto Teologico San Mateo	\$5,000.00	\$5,000.00	
Rural Church Ministry Commission	\$1,500.00	\$1,500.00	
Clergy Family Commission	\$5,000.00	\$5,000.00	
Total Clergy Development & Support	\$436,700.00	\$436,700.00	
Theological Development & Special Ministry			
Theologian-in-Residence (Austin)	\$25,300.00	\$25,300.00	
Canon Theologian (Hylden)	\$70,200.00	\$70,200.00	
Congregational Development Consultant (Martin)	\$15,000.00	\$15,000.00	
Canon for Rural Ministries	\$15,000.00	\$15,000.00	
Canon Pastor	\$23,300.00	\$23,300.00	
Total Theological Development & Special Ministry	\$148,800.00	\$148,800.00	
Dept of Evangelism & Renewal			
Missioner for Evangelism	\$36,000.00	\$36,000.00	
Evangelism Commission	\$20,000.00	\$20,000.00	
Total Dept of Evangelism & Renewal	\$56,000.00	\$56,000.00	
Catechesis & Youth Ministry Department			
Canon Missioner for Christian Formation & Youth	\$14,160.00	\$14,160.00	
Christian Formation (Catechesis) Commission	\$16,000.00	\$16,000.00	
Diocesan Youth Commission	\$40,000.00	\$40,000.00	
Total Catechesis & Youth Ministry Department	\$70,160.00	\$70,160.00	
College Ministries			
College Ministry Program Expenses	\$18,000.00	\$18,000.00	
Total College Ministries	\$18,000.00	\$18,000.00	

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Camp & Recreation Ministries			
Camp All Saints-Program Expense	\$250,000.00	\$250,000.00	
Total Camp & Recreation Ministries	\$250,000.00	\$250,000.00	
Episcopal Church Ministries			
Coordinator - Episcopal Relief & Development (ERD)	\$600.00	\$600.00	
Provincial Synod Assessment	\$5,000.00	\$5,000.00	
General Convention 2018	\$17,250.00	\$17,250.00	
Support of the Broader Episcopal Church	\$141,053.52	\$141,053.52	
A. Support for the Budget of the General Convention			
B. Outreach Within The Episcopal Church			
Total Episcopal Church Ministries	\$163,903.52	\$163,903.52	
Ecumenical & Diocesan Commitments			
University of the South Ownership Apportion	\$1,000.00	\$1,000.00	
Retiree Benefits	\$44,000.00	\$44,000.00	
Annual Diocesan Convention	\$20,000.00	\$20,000.00	
Support of St. Matthew	\$0.00	\$77,592.00	12/13/2016
Total Ecumenical & Diocesan Commitments	\$65,000.00	\$142,592.00	
Office of the Episcopate			
Bishop Salary & Benefits	\$240,000.00	\$240,000.00	
Episcopate Travel & Meetings	\$40,000.00	\$40,000.00	
Canon to the Ordinary Salary & Benefits	\$167,700.00	\$167,700.00	
Assisting Bishop Salary & Expenses	\$35,000.00	\$35,000.00	
Total Office of the Episcopate	\$482,700.00	\$482,700.00	
Diocesan Staff			
Administrative Salaries	\$370,000.00	\$370,000.00	
Missioner for Communications	\$111,500.00	\$111,500.00	
Staff Travel & Diocesan Meetings	\$20,000.00	\$20,000.00	
Social Security (FICA)	\$25,100.00	\$25,100.00	
Staff Group Health Insurance	\$118,000.00	\$118,000.00	
Staff Pension Contribution	\$37,000.00	\$37,000.00	
Total Diocesan Staff	\$681,600.00	\$681,600.00	
Diocesan House Operating Expenses			
Insurance-Prop/Liab/WC	\$40,000.00	\$40,000.00	
Janitor Service & Supply	\$11,000.00	\$11,000.00	
Maintenance-Building & Grounds	\$60,000.00	\$60,000.00	
Utilities	\$34,000.00	\$34,000.00	
New Equipment & Maintenance	\$20,000.00	\$20,000.00	
Postage	\$10,000.00	\$10,000.00	
Office Supplies & Printing	\$20,000.00	\$20,000.00	
Annual Audit	\$42,000.00	\$42,000.00	
Bank Service Charges	\$2,500.00	\$2,500.00	
Communications (Administrative Expenses)	\$52,382.00	\$52,382.00	
Information Tech & Data Publishing	\$35,000.00	\$35,000.00	
Total Diocesan House Operating Expenses	\$326,882.00	\$326,882.00	
Reserve			
Reserve for Extraordinary Expenses	\$48,485.48	\$48,485.48	
Total DIOCESAN EXPENSES	\$3,797,963.00	\$3,875,555.00	