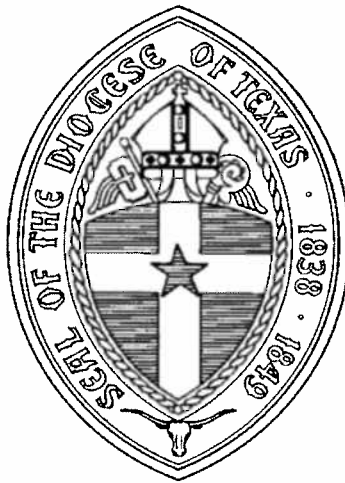


# THE EPISCOPAL DIOCESE OF TEXAS 2012 MISSIONARY BUDGET

(As Revised and Amended to Reflect Additional Responses  
Received through February 2, 2012)



**FINAL**

AS RECOMMENDED BY THE EXECUTIVE BOARD  
FOR APPROVAL BY THE 163RD DIOCESAN COUNCIL

**THE EPISCOPAL DIOCESE OF TEXAS**  
**2012 MISSIONARY BUDGET**  
**FINAL**

As Revised and Recommended to the 163rd Diocesan Council

	<u>2011 Adopted Budget</u>	<u>2012 Requested Budget</u>	<u>2012 Final Budget</u>
<b>Revenue and Support</b>			
Current Year Missionary Commitments	\$ 2,101,844	\$ 3,911,543	\$ 2,067,394
Program Revenue			
IONA Program Revenue	15,000	-	\$ 6,000
Youth & Young Adult Program Revenue	30,000	-	25,000
ECOM Event Revenue	5,000	-	-
Spiritual Formation - FIND Revenue	16,000	-	19,000
Music Commission Revenue	-	-	9,000
Addiction Recovery Revenue	-	-	1,500
Miscellaneous Income	56	-	6
	<u>56</u>	<u>-</u>	<u>6</u>
<b>Total Revenue and Support</b>	<b><u>\$ 2,167,900</u></b>	<b><u>\$ 3,911,543</u></b>	<b><u>\$ 2,127,900</u></b>
<b>Expenditures</b>			
Missions	1,277,147	1,839,000	1,282,710
Outreach and Evangelism	355,821	371,149	301,757
Formation Ministries	128,181	117,843	139,284
Bishop's Mission and Program Contingency	40,000	65,000	15,000
Cooperative Projects	42,525	21,409	21,409
National Church Response	321,142	1,397,142	359,740
Budget Shortages	3,084	100,000	8,000
	<u>3,084</u>	<u>100,000</u>	<u>8,000</u>
<b>Total Expenditures</b>	<b><u>\$ 2,167,900</u></b>	<b><u>\$ 3,911,543</u></b>	<b><u>\$ 2,127,900</u></b>

See accompanying notes

# THE EPISCOPAL DIOCESE OF TEXAS

## 2012 MISSIONARY BUDGET

### FINAL

As Revised and Recommended to the 163rd Diocesan Council

2011 Adopted Budget	2012 Requested Budget	2012 Final Budget
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#### Breakdown of Program Funding

##### Missions

Mission Clergy Travel	\$ 50,000	\$ 32,500	\$ 29,963	<b>DB</b>
Calling and Moving Clergy	15,000	20,000	15,000	<b>DB</b>
New Mission Work	1,000	65,000	13,440	<b>DB</b>
Austin, St. Mary Magdalene	150,000	150,000	140,000	
Austin, St. Julian's of Norwich	125,000	150,000	140,000	
Houston/Alief, Christ the King	44,000	33,000	33,000	<b>PHO</b>
Support for Multi-Cultural Ministry	31,931	100,000	30,000	
Austin, San Francisco de Asis	100,000	90,000	75,000	<b>PHO</b>
Houston, Santa Maria Virgen	68,000	68,000	68,000	
Houston, Lord of the Streets Episcopal Church	51,000	46,000	46,000	<b>PHO</b>
Houston, San Pablo	59,300	85,000	65,000	
Houston, St. Alban's	67,500	67,500	67,500	
Houston, St. Barnabas	-	35,000	-	
Tyler, St. John the Baptist	7,600	15,000	15,000	
Waco, Baylor University	41,275	54,000	50,000	
Houston, Rice University and the Texas Medical Schls.	84,000	84,000	84,000	
College Station, Texas A & M University	127,493	180,000	127,500	
Austin, University of Texas	96,024	160,000	120,000	
Campus Mission within the Diocese	137,674	338,000	116,638	
Prison Missions within the Diocese	20,350	66,000	46,669	<b>MS1</b>
<b>Total Missions</b>	<b>1,277,147</b>	<b>1,839,000</b>	<b>1,282,710</b>	

See accompanying notes

# THE EPISCOPAL DIOCESE OF TEXAS

## 2012 MISSIONARY BUDGET

### FINAL

As Revised and Recommended to the 163rd Diocesan Council

	2011 Adopted Budget	2012 Requested Budget	2012 Final Budget	
<b>Outreach and Evangelism</b>				
Children at Risk Camp Allen Scholarship Fund	\$ 39,780	\$ 40,576	\$ 40,576	
Community of the Streets	20,144	13,429	13,429	PHO
El Buen Samaritano	22,376	14,917	14,917	PHO
Episcopal Community Outreach Ministries	12,357	90,000	25,000	
St. Vincent's House	44,284	35,427	35,427	PHO
Seafarers' Ministry	71,000	56,800	56,800	PHO
Ubi Caritas	47,970	-	-	OR1
Community of Hope	6,050	-	-	RC
Interfaith Ministries for Greater Houston	3,343	-	-	RC
World Mission	15,595	31,000	26,608	
Millennium Development Goals	47,800	49,000	49,000	
Companion Diocese of Southern Malawi	25,122	40,000	40,000	
<b>Total Outreach</b>	<b>355,821</b>	<b>371,149</b>	<b>301,757</b>	
<b>Formation Ministries</b>				
Addiction Recovery	\$ 7,543	\$ 7,694	\$ 8,155	
Commission on Black Ministry	9,047	10,000	6,601	
Commission for Hispanic Ministries	5,065	10,000	5,290	
Iona Center	31,262	20,000	19,092	DB
Liturgical Commission	1,000	1,000	273	
Music Commission	10,324	10,324	17,300	
Spiritual Formation	18,450	9,225	22,573	
Youth Ministry	45,490	49,600	60,000	
<b>Total Diocesan Support Ministries</b>	<b>128,181</b>	<b>117,843</b>	<b>139,284</b>	

See accompanying notes

**THE EPISCOPAL DIOCESE OF TEXAS**  
**2012 MISSIONARY BUDGET**  
**FINAL**

As Revised and Recommended to the 163rd Diocesan Council

	<u>2011 Adopted Budget</u>	<u>2012 Requested Budget</u>	<u>2012 Final Budget</u>	
<b>Bishop's Mission and Program Contingency</b>				
Support for Parishes	\$ 25,000	\$ 35,000	\$ 10,000	
Program	5,000	10,000	5,000	
Clergy Career Counseling	2,500	5,000	-	
Consultants for Congregations	7,500	10,000	-	
Consultants for Schools	-	5,000	-	
	<u>40,000</u>	<u>65,000</u>	<u>15,000</u>	<b>DB</b>
<b>Cooperative Projects</b>				
Epiphany Community Health Outreach Service	\$ 7,200	\$ 4,800	4,800	<b>PHO</b>
Health Outreach for People in East Texas	7,513	5,009	5,009	<b>PHO</b>
Iglesia El Buen (Piedras Negras)	4,500	3,600	3,600	<b>PHO</b>
Matagorda Episcopal Hospital Outreach Program	12,000	8,000	8,000	<b>PHO</b>
Safe Place Episcopal Fund	3,212	-	-	<b>RC</b>
Storybook Project	4,100	-	-	<b>RC</b>
St. John's Afterschool Program	1,000	-	-	<b>RC</b>
Trinity Center	3,000	-	-	<b>RC</b>
	<u>42,525</u>	<u>21,409</u>	<u>21,409</u>	
<b>National Church Response</b>	\$ 321,142	\$ 1,397,142	\$ 359,740	
<b>Budget Shortages</b>	<u>3,084</u>	<u>100,000</u>	<u>8,000</u>	
<b>Total Program Funding</b>	<u><u>\$ 2,167,900</u></u>	<u><u>\$ 3,911,543</u></u>	<u><u>\$ 2,127,900</u></u>	

See accompanying notes

# THE EPISCOPAL DIOCESE OF TEXAS

## NOTES TO THE 2012 MISSIONARY BUDGET

### FINAL

As Revised and Recommended to the 163rd Diocesan Council

#### Notes:

- MS1) - Restorative Justice has been renamed by the Executive Board as Prison Missions.
  
- OR1) - Ubi Caritas elected not to phase out of the budget over time but to be removed from the Mission Funding process entirely in 2012.
  
- PHO) - This ministry is being phased out of the Missionary Budget in an effort to create space for new ministries and outreach.
  
- RC) - Ministry was removed from the Mission Funding Catalog for 2012.
  
- DB) - This budget item is being moved into the Diocesan Budget over 3 years. This movement will better align the Missionary Budget with outreach and evangelism and put administrative and overhead items into the Diocesan Budget.