

## SUMMARY OF 2019 BUDGET CHANGES

**The Episcopal Diocese of Texas  
Summary of 2019 Budget Changes - Revenue  
\$000**

	<b>Favorable (Unfavorable )</b>
<b>Increase in Revenues</b>	
Increase in Assessment Revenue	183
Increase in Foundations support	96
Increase in Council revenue	21
ERD Hurricane recovery grant moved to special accounts	(125)
Wellness and Care PECC Grant	136
Other revenues decrease	(11)
<b>Total Increase in Revenues</b>	<b>298</b>

**The Episcopal Diocese of Texas  
Summary of 2019 Budget Changes- Expenses  
\$000**

	<b>Favorable (Unfavorable)</b>
<b>(Increase) Decrease in Expenses</b>	
<b>Compensation adjustment--3% cost of living</b>	<b>(110)</b>
<b>Office of the Bishop</b>	
Rectory Maintenance	(87)
West Region Bishop Budgeted Suffagan position open 2 months	47
Business and Travel	(56)
Other	(17)
	<b>(112)</b>
<b>Canonical Expense</b>	
Bishop Suffragan Transition	(85)
Commission on Ministry	(8)
Diocesan Council	(10)
General Convention	50

		<b>(53)</b>
<b>Ministry</b>		
	Hurricane recovery staff moved to ERD special accoutns	121
	New communication initiatives	(13)
	Clergy wellness resources	(34)
	IONA budget	(20)
	Calling and moving	(30)
	Other	(3)
		<hr/> 21
<b>Mission Amp</b>		
	Staff addition	(56)
	Expenses assumed by Great Commission	(11)
	General expenses	14
	Mission Amp re-evaluation of young adult ministry	85
	Other	(7)
		<hr/> 25
<b>Service &amp; Outreach</b>		
	Support of the Episcopal Church	(26)
	World Mission	(2)
	Other	6
		<hr/> (22)
<b>Administration</b>		
	Staff addition	(45)
	Decrease in IT expenses	54
	Diocesan Rent payment to Church Corp.	(98)
	Increase to depreciation expense due to capital improvements	(18)
	Medical Insurance	65
	Other	(4)
		<hr/> (46)
<b>Total Increase in Expenses</b>		<hr/> (298) <hr/>
<b>Net change in revenues over expenses, 2018 Budget vs 2019 Budget</b>		<hr/> (0) <hr/>