

**EPISCOPAL DIOCESE OF WEST TEXAS
2006, 2007 AND 2008 OPERATING BUDGET SUMMARY**

	2006 AMENDED BUDGET	2007 AMENDED BUDGET	2008 ADOPTED BUDGET
REVENUES:			
Current Apportionments	3,208,764	3,295,872	3,295,872
Endowment Income	247,788	294,602	292,802
Other Income	49,100	54,600	54,600
TOTAL REVENUES	3,505,652	3,645,074	3,643,274
DISBURSEMENTS:			
SUPPORT FOR THE EPISCOPACY	71,200	85,000	85,000
SUPPORT FOR THE ORDAINED MINISTRY:			
Commission on Ministry	20,650	15,150	15,150
Educational Aid:	0	32,400	30,600
Other Support	204,500	209,500	209,500
Support for Texas Military Institute	25,524	26,520	27,312
Chaplain to Military Hospitals	19,447	20,937	21,442
TOTAL SUPPORT FOR THE MINISTRY	270,121	304,507	304,004
SUPPORT FOR THE DIOCESAN OFFICES AT BJC:			
Bishop Jones Center	229,200	236,600	236,600
Other Diocesan Expenses	151,300	159,600	159,600
Moving Expenses and Contingency	34,442	40,000	40,000
TOTAL SUPPORT-DIOCESAN OFFICES AT BJC	414,942	436,200	436,200
SALARY & BENEFITS FOR REACHING OUT, MINISTRY & ADMINISTRATION	1,601,215	1,692,074	1,775,072
TOTAL DISBURSEMENTS	2,357,478	2,517,781	2,600,276
FUNDS AVAILABLE FOR REACHING OUT	1,148,174	1,127,293	1,042,998