



GOD HAS A PLAN

Jeremiah 29:11

EDOD 2015 Annual Convention

DELEGATE NAME _____

CHURCH/CITY _____

WELCOME
TO THE
ANNUAL CONVENTION
OF
THE EPISCOPAL DIOCESE OF DALLAS
FRIDAY, NOVEMBER 13, 2015

PARISH EPISCOPAL SCHOOL
4101 SIGMA ROAD
DALLAS, TEXAS 75244

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The Episcopal Diocese of DALLAS

Welcome to the 120th Convention of the Diocese of Dallas.

Our theme for this year comes from the 29th Chapter of the Book of the Prophet Jeremiah chapter 29 verse eleven; “For I know the plans I have for you, says the Lord, plans for your welfare and not for evil, to give you a future and a hope.”

We have much to look forward to with the Consecration of our next Bishop diocesan. God has called him into our midst to lead us into the future plans He has for us and, God willing and the Church consenting, our new Bishop will cast a vision to fulfill God’s plan for us. As we gather to do our work at this Convention let us do so in the spirit of love and fellowship befitting that of a committed Christian community bound together by the Holy Spirit.

As we consider the work before us let us do so with the intention of supporting our next Bishop with the resources necessary for him to lead us into God’s plan. In our deliberations let us be one with one another in the spirit of love and faithfulness.

May God bless and keep you and may the light of his countenance continually shine upon you.

In Christ,

The Rt. Rev. Paul E. Lambert
Bishop Pro Tem of Dallas

WELCOME TO DALLAS!

What a great honor and privilege it is for the Diocese of Dallas to welcome The Rev. Canon Dr. George Sumner as the Seventh Bishop of our diocese. Bishop-elect Sumner will be consecrated on Saturday, November 14, 2015 at the First United Methodist Church in downtown Dallas. The service begins at 11:00 am.

Until his election at the May 2015 special convention of our diocese, Canon Sumner had been the principal of Wycliffe College in Toronto, Canada. As the dean of a growing seminary, he served as the chief administrator with responsibilities that included strategic planning, the formation of future priests, stewardship and fundraising, building relationships with partnering dioceses, recruiting new seminarians, teaching courses on missiology, and furthering new endeavors such as the seminary's continuing education program and their institute of evangelism. Ordained as a priest in the Episcopal Diocese of Western Massachusetts in 1981, Canon Sumner has served in a variety of capacities:



youth minister, missionary teacher in East Africa, curate in an inner-city Anglo-Catholic parish, vicar on a Native American reservation in New Mexico and Arizona, and rector in a small town.

Canon Sumner has a Ph.D. in Theology from Yale with an M.Div. from Yale Divinity School and a B.A. from Harvard College. He has served on the Episcopal Church's Theology Committee, and his written works include a book about priestly calling and a commentary on Daniel. Assorted writings and sermons can be found on Tumblr at georgesumner.ca. Canon Sumner is 60 years old. He and his wife, Stephanie, a psycho-therapist, have a son, Samuel, age 19, and a daughter, Marta, age 26. He plays squash and follows Boston sports.

Saturday, November 14, 2015

Consecration at First United Methodist Church, Dallas
11:00 am

Sunday, November 15, 2015

Enthronement at the Cathedral Church of St. Matthew, Dallas
4:00 pm



The Episcopal Diocese of Dallas Welcomes
The Most Rev. Michael Curry
27th Presiding Bishop of the Episcopal Church

The Rt. Rev. Michael Bruce Curry, Bishop of the Episcopal Diocese of North Carolina, was elected the 27th Presiding Bishop of The Episcopal Church on the first ballot on June 27. Bishop Curry, 62, is the first African-American to be elected Presiding Bishop of the Episcopal Church. The election occurred during the 78th General Convention of The Episcopal Church.

It is an honor and a pleasure to welcome him to the Convention of the Diocese of Dallas on the occasion of Bishop-elect George R. Sumner's Consecration as the VII Bishop of Dallas. This is Presiding Bishop Curry's first Consecration as Presiding Bishop and we thank him for making the time to be with us.

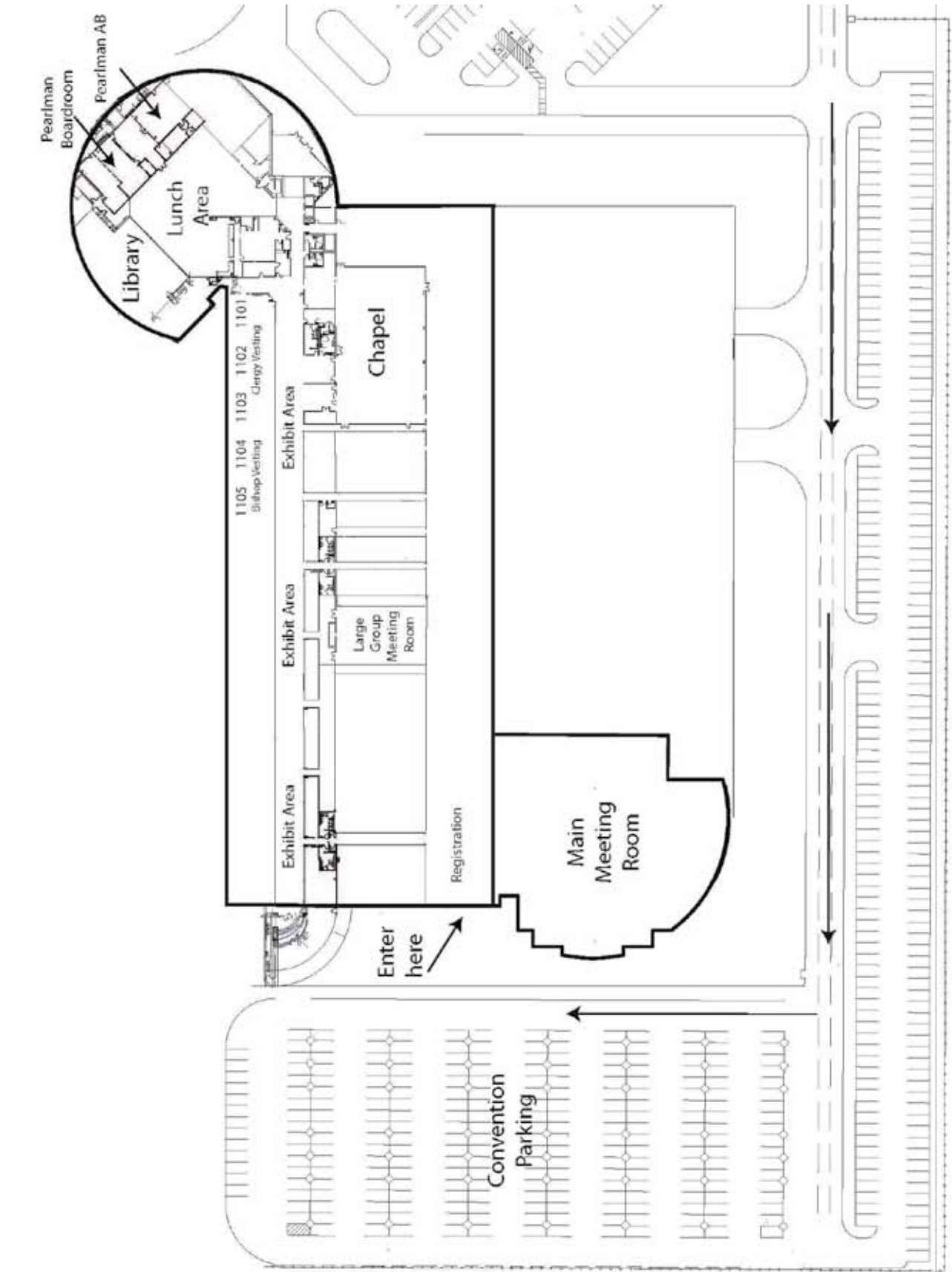
Please give him a Texas-sized welcome.

ORDER OF BUSINESS

Friday, November 13, 2015

- | | |
|------------|--|
| 7:30 a.m. | Registration |
| 8:30 a.m. | Morning Prayer |
| | Call to Order |
| | Credentials Committee Report |
| | Committee on Dispatch of Business Report – |
| | Rules and Order of Business |
| | Election of Secretary |
| | Elections - First Ballot |
| 12:00 p.m. | Noon Day Prayers and Recess for Lunch (Lunch provided) |
| 1:30 p.m. | Convention Reconvenes |
| | Updated Credentials Committee Report |
| | Elections - continued |
| | Report of the Constitution and Canons Committee |
| | Report of the Resolutions Committee |
| | Appointments |
| | 2016 Budget |
| | Courtesy Resolutions |
| | Closing Prayers |
| 4:00 p.m. | Adjournment |
| | Blessing and Dismissal |

CAMPUS MAP



PRE-CONVENTION CONVOCAATION MEETINGS

Northern & Northeastern Convocations

Saturday, October 17, 2015

10:00 am – 12:00 pm

at

St. Paul's, Prosper

420 S. Coit Road, Prosper, Texas 75078

Central & Eastern Convocations

Saturday, October 24, 2015

10:00 am – 12:00 pm

at

St. Luke's, Dallas

5923 Royal Lane, Dallas, Texas 75230

Southern & Western Convocations

Saturday, October 31, 2015

10:00 am – 12:00 pm

at

St. Augustine's, Oak Cliff

1302 W. Kiest Blvd., Dallas, Texas 75244

If you have any questions, please contact Kim LaNore (klanore@edod.org) or
Susan Mills (smills@edod.org) at 214-826-8310.

GUEST REGISTRATION FORM

(Photocopy as needed)

This form is for Guests only. Guests are non-voting attendees such as licensed clergy, clergy spouses, exhibitors, and curious spectators. Do not use this form if you are Parochial Clergy, Non-Parochial Clergy, Lay Delegate, Retired Assigned Clergy, or Retired Non-Assigned Clergy.

Guests are not allowed on the floor of convention. There is a separate section where guests will be seated. Guests will check-in at the "Guest Table" during Registration. See note below for an exception for licensed clergy.

Please send in this completed form and a check payable to Episcopal Diocese of Dallas, noting "Convention Guest" on the memo line, by Friday, October 30, 2015 to:

The Episcopal Diocese of Dallas
 Attn: CONVENTION REGISTRATION
 1630 N. Garrett Avenue
 Dallas, TX 75206

Lunch on Friday is included in the price listed below. Guests must pre-register using this form in order to be served lunch. One may not purchase a lunch ticket during convention.



Number of guests

_____ Guest	x \$50.00/person	= \$ _____
_____ Spouse of Active or Retired Clergyperson	x \$25.00/person	= \$ _____
_____ Licensed Clergy	x \$50.00/person	= \$ _____
	Total enclosed <i>(checks only)</i>	= \$ _____

If you are a licensed clergy on staff at a parish and would like to be seated on the floor of convention with your parish delegation, please check here to obtain the Bishop's permission.

Name *(continue names on separate page, if necessary)*

Name on badge *(please print)* _____

Home church or organization _____

Name on badge *(please print)* _____

Home church or organization _____

Name on badge *(please print)* _____

Home church or organization _____

HOTEL INFORMATION

There is no block of hotel rooms reserved for the Convention; but, there are many hotels to choose from in the area near the Parish Episcopal School. We have scouted out a few excellent choices, as follows:

Courtyard by Marriott

4165 Proton Drive

Addison, Texas 75001

Phone: 972-490-7390

Fax: 972-490-0002

<http://www.marriott.com/hotels/travel/dalad-courtyard-dallas-addison-midway/>

* * *

Fairfield Inn and Suites by Marriott Dallas North

13900 Parkside Center Blvd.

Dallas, Texas 75244

Phone: 972-661-9800

Fax: 972-661-8118

<http://www.marriott.com/hotels/travel/dalfb-fairfield-inn-and-suites-dallas-north/>

* * *

Crown Plaza Hotel Dallas Near Galleria-Addison

14315 Midway Road

Addison, Texas 75001

Phone: 972-980-8877

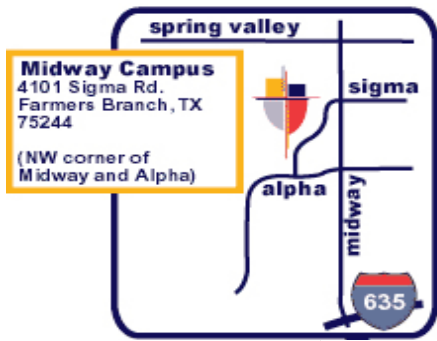
Fax: 972-991-2740

<http://www.ichotelsgroup.com/crownplaza/hotels/us/en/addison/dalad/hoteldetail>

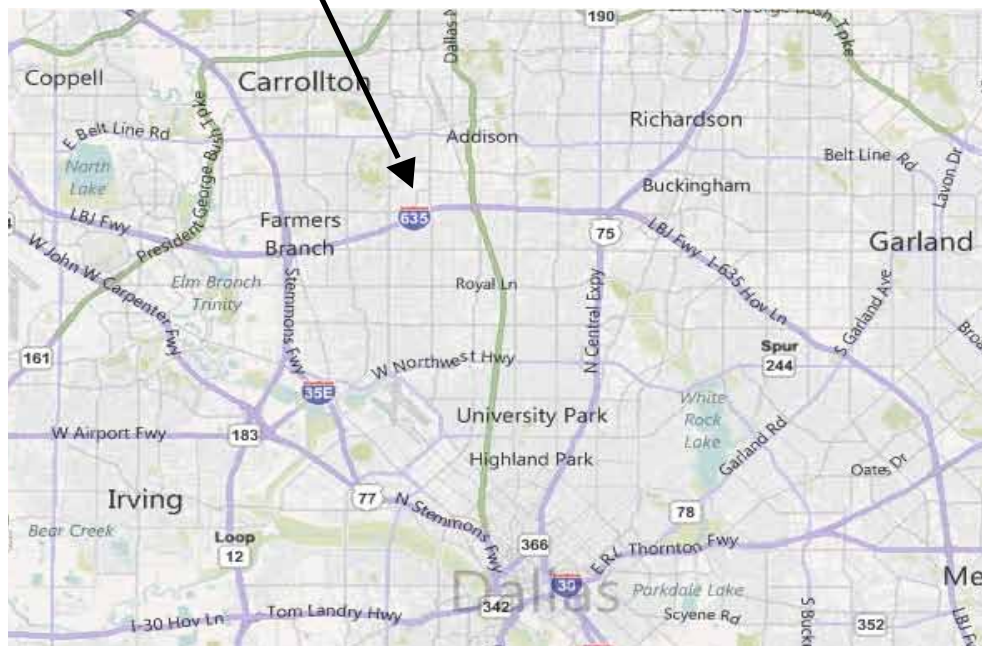
Reservations and all expenses are the responsibility of each individual.

To reserve a room, please call the hotel of your choice.

DIRECTIONS



From **Interstate 635 /Lyndon B Johnson Freeway**, exit Midway Road and go north on Midway for half a mile. Turn left (west) onto Alpha Road and go a quarter mile to Sigma Road. Turn right (north) onto Sigma Road and the school will be on the left.



CONVENTION NOTES

MORNING PRAYER

Instead of a Festival Eucharist this year, there will be Morning Prayer beginning at 8:30 a.m.

Deputies should register for convention first.

Deacons and Priests will not vest.

The Eucharist will be held on Saturday in conjunction with the consecration of Bishop-elect George Sumner.

REGISTRATION PROCEDURES

1. Lay Delegates and Clergy Delegates:

Registration is open on Friday, November 14, from 7:30 am to 8:30 am

Check-in at Parish Episcopal School (See campus map on page 5; follow “Registration” signs to the gym).

Complete the registration card attached to this booklet and bring it to Registration. (Blue card for clergy, yellow for laity)

Exchange your registration card for a convention packet and name badge.

2. Registration tables will be set up as follows:

- Lay Delegates of churches *inside* the Dallas city limits
- Lay Delegates of churches *outside* the Dallas city limits
- Clergy Delegates
- Guests

Guests/visitors are considered non-voting attendees and are not allowed on the floor of convention. There is a separate side section where guests will be seated. See a Convention Page for assistance. Guests who are prepaid and preregistered will receive lunch.

3. Registration process for Alternates:

An ALTERNATE should register ONLY if he or she is taking the place of a registered delegate.

All alternates must be certified by their rector or vicar BEFORE replacing a delegate.

Certification forms are at the registration tables.

Delegate changes will only be made before and after a Business Session, not during a Business Session.

If you have questions about how to register, please contact Kim LaNore (klanore@edod.org) or Susan Mills (smills@edod.org) at 214-826-8310 at the Diocesan Offices.

SUPPORT THE EXHIBITORS & OUTREACH EFFORTS OF THE ANNUAL CONVENTINO!

GREATER DALLAS THANKSGIVING CHURCH FOOD DRIVE

BRING CANNED AND NONPERISHABLE
DRY FOOD TO CONVENTION



DROP OFF Food at Registration Entrance of Parish
Episcopal School before 10 :00 am.

Your donations will be distributed to people in need
in South and Southeast Dallas.

Suggested food items - corn, green beans, yams, stuffing,
cranberries, rice, beans, canned fruit, corn bread mix.

We welcome all canned and non-perishable dry food.



One Man's Treasure

"Clothing that makes a difference"

For more information call
214-532-9819 or visit
www.onemanstr.org

"Together, we can make a difference."

"Give a blessing"

**Please bring a man's winter coat or a pair
of shoes to the convention to donate to
One Man's Treasure Clothes Closet.**

This charitable organization provides a set of
clothes to indigent, formerly incarcerated men
that meet their day to day needs and is also
appropriate for job interviews. The mission of
One Man's Treasure is centered on the belief that
if these men adopt positive self-images and find
employment, they can lift themselves from poverty
into a positive role as a productive member of society.

RULES AND PROCEDURES

Presiding Officer

1. The Bishop or such other person as provided in the Constitution and Canons of the Diocese shall serve as presiding officer. The presiding officer may call to the chair any qualified person to relieve him temporarily. The presiding officer shall have full power and authority to take such action (consistent with the Constitution and Canons) as he deems necessary to expedite the orderly disposition of the business of the Convention.
2. After the Convention is called to order by the presiding officer, an opening prayer shall be offered by the presiding officer or someone designated by him.
3. The presiding officer shall have the authority to appoint a parliamentarian of his own choice to advise him on parliamentary questions arising during the Convention.
4. Any person addressing the chair or desiring recognition of the chair while the Convention is in session shall address the chair as "Right Reverend Sir" if the Bishop is in the chair. If some other person is in the chair, he shall be addressed as "Mister/Madam President."

Committees

5. In addition to the Nominating Committee provided for elsewhere in these Rules, the Ecclesiastical Authority, within a reasonable length of time before the convening of the Annual Convention, may appoint from among the officers and staff of the Diocese, the delegates of the Convention and such other confirmed persons in good standing as the Ecclesiastical Authority may designate, the following committees:

- Arrangements
- Credentials
- Dispatch of Business
- Constitution and Canons
- Elections

Each committee shall consist of a chair and such other members as the Ecclesiastical Authority may determine. Each committee shall perform such duties as may be deemed necessary or advisable to facilitate the business of the Convention and any specific duties assigned to such committee by the presiding officer or under the Constitution and Canons or these Rules. Members of these committees shall continue in office until their respective successors are appointed.

Order of Business

6. The order of business to be presented to the Convention for adoption shall be established by the presiding officer in accordance with the Constitution and Canons.
7. Any item of business of the Convention may be set as a special order of business or taken up out of its regular order at any time by a two-thirds vote of the delegates. Subject to the foregoing, the presiding officer shall have the authority, within his discretion, to deviate from the order of business adopted, as the exigencies of the occasion may require.
8. After being organized and ready to proceed to business, the first order of business shall be the election of a Secretary and one or more Assistant Secretaries, if needed.
9. All Resolutions of Substance (thus exempting Resolutions of Courtesy) shall be submitted to the Secretary of Convention no later than 11:00 in the morning of the first regular business day. Such resolutions shall be submitted in writing (a) with enough printed copies for distribution to all voting delegates and (b) in electronic form, on a portable memory device. If the resolutions mention outside data, resolutions, etc., copies of such material shall be made available to those requesting same. Such resolutions shall be referred by the presiding officer to the Committee on Dispatch of Business. The Commit-

tee shall give due and timely consideration to such resolutions and reports and, with reasonable dispatch, make its report thereon back to the Convention with its recommendation for final disposition on any such resolution or report.

Conduct of Business

10. A delegate desiring recognition of the Chair shall give his/her name and the name of the church he/she represents.
11. A delegate may use the microphone on the stage of the Convention only with the permission of the presiding officer.
12. A delegate making a report or debating shall go to the designated microphone. At the discretion of the presiding officer, microphones may be designated "pro" and "con" to expedite debate. A third microphone may be utilized for procedural motions and questions.
13. To expedite the business of the Convention, debates on any pending resolution or motion shall be limited to three minutes per speaker, and one person shall not speak more than once on the pending matter until all other persons who so desire have had an opportunity to be heard. No member shall speak more than two times to any one motion. The number of speakers for discussion shall be divided, as near as is practical, equally between the proponents and opponents of the pending subject.
14. A question having been decided shall not be reconsidered at the same Convention without the consent of two-thirds of the members present, nor without a motion for that purpose being made by one of the majority on the prior decision. No question shall be reconsidered more than once.
15. If required by the presiding officer, any motion shall not be considered as before the Convention unless reduced to writing.
16. When any proposed amendment to the Constitution or Canons is before the Convention, amendments thereto may be sent up from the floor if, within the judgment of the presiding officer, such floor amendments are germane to the pending amendments and do not change the purpose of such pending amendments.
17. When consideration of the proposed Diocesan Budget is before the Convention, (a) each amendment thereto must indicate the specific line item(s) being increased and/or decreased, and (b) the aggregate dollar amount of changes proposed must be offsetting.

Reports

18. All reports, which have been printed and distributed in advance to all members of the Convention, shall be presented by title only and not read; however, any person presenting such a report may give a summary of it requiring not more than five minutes delivery.
19. The budget materials prepared for Convention shall include both descriptions of line items and rationale for changes in funding or deletions of line items from the budget of the previous year.

Nominations

20. The Ecclesiastical Authority shall appoint, not less than 60 days in advance of each Annual Convention, a Nominating Committee composed of four clergy and four lay persons resident in the Diocese, which shall report to the Convention nominations for all elective offices (other than those for which the bishop makes the nominations) in accordance with the following provisions:
 - (a) Except as to the Office of Secretary and Trustee, University of the South, there shall be nominated not less than two nominees for each office.
 - (b) There shall be obtained from each nominee presented his/her personal assurance of his/her willingness and availability to serve, if elected.
 - (c) The name of each nominee shall be accompanied by suitable brief biographical data, including a listing of parish, mission, and diocesan offices then and previously held.

- (d) Suggestions as to persons for consideration shall be sought from parishes, missions, and diocesan institutions, and from individuals.
- (e) Further nominations for any office may be made on or before the first regular business day of Convention. All such nominations must be submitted in writing on the prescribed nomination form to the Secretary of the Convention no later than the call to order of the first business session of the Convention; and accompanied by the copies of the biographical information required in sections (b) and (c) above with a sufficient number of nomination forms and biographical sheets for delivery equal to all lay and clerical Convention Delegates; and accompanied by the signatures of the nominator and the nominee. The Secretary of the Convention shall certify that any nominations so received are in good order and satisfy the requirements set forth in sections (b) and (c) above. After the Nominating Committee makes its report for each office to be elected, in succession, the Secretary of the Convention shall announce the names of the additional nominees for the same offices whose names have been placed in nomination according to the provisions of this rule and shall distribute the nomination forms and biographical information on those so certified to all Convention Delegates. No seconding speeches or endorsements of any candidate shall be allowed. Nominations made according to the provisions of this rule shall be added to the election ballots of delegates according to the direction of the Chair of the Election Committee and thus eligible for election as the vote for each office proceeds. A nominee (or in his absence at the Convention, the Rector of the nominee's Parish) may withdraw his name from consideration at any time.

Voting and Elections

21. When two or more equal positions are voted on simultaneously, a nominee must receive a majority of the total number of legal votes cast for such office. In the event a majority is received by more candidates than there are positions to be filled, those with the highest legal vote totals shall be elected. In determining the total number of legal votes cast for an office, the total number of legal votes cast for such office shall be divided by the number of positions to be filled.
22. In the election of persons wherein a concurring majority of both orders is required, in which only the number of persons required to fill the position or positions under consideration have been nominated, the Bishop, by unanimous consent of the Convention, may declare the candidates elected.
23. The Ecclesiastical Authority shall have the authority to appoint all Board Members, Trustees, and Committee Members, and fill other positions which are not required to be elected or otherwise selected by the Constitution or Canons of the Diocese of Dallas or any other lawful authority.
24. Voting will be conducted in accordance with the following procedures:
- (a) At the time of registration, the Credentials Committee shall issue to each delegate: (i) a red voting card to each lay delegate and a blue voting card to each member of the clergy and (ii) a red keypad card to each lay delegate and a blue keypad card to each member of the clergy.
 - (b) Lay delegates and members of the clergy shall enter the Convention floor through doors marked "clergy" and "lay," respectively. Upon entrance to the Convention floor for business sessions, each delegate will exchange his keypad card for a voting keypad.
 - (c) If a delegate loses a voting card or keypad card, he must return to the registration desk for replacement.
 - (d) When directed by the presiding officer, a delegate shall vote by either (i) using the keypad or (ii) raising a voting card, as directed by the presiding officer.
 - (e) If deemed appropriate by the presiding officer, the presiding officer shall appoint sufficient number of tellers to count voting cards raised on any vote.
 - (f) In case of a malfunction of electronic voting equipment, the presiding officer shall establish procedures for voting by paper ballot or other means.
 - (g) Elections shall be conducted under the oversight of the Elections Committee and the presiding officer may delegate authority to establish additional voting procedures to such committee.
 - (h) Upon exiting the Convention floor, each delegate will exit only through the designated door and shall exchange his/her keypad for a keypad card.

- (i) Doors shall be closed during voting and entry to the Convention floor shall be denied until ballots are collected, or, if not a ballot vote, until the results of the vote are announced.

Miscellaneous

25. The presiding officer, or such person as he may designate, shall be in charge of the admission of all media personnel to the Convention floor, and no TV or video cameras shall be permitted on the floor without the prior approval of the presiding officer.
26. No literature shall be distributed at the Convention, on the floor or on the premises, without prior approval of the presiding officer.
27. The audible use of cell phones and other personal accessories shall not be permitted during sessions of the Convention.
28. The proceedings of the Convention shall be tape recorded and permanently filed. The Journal of the Convention shall be reviewed and approved by a committee consisting of the Secretary, the Chancellor and the Parliamentarian.
29. Any of these rules may be suspended by a two-thirds vote of the delegates. These rules may be amended by a two-thirds vote of the delegates, provided such amendments are not in violation of the Constitution or Canons of the Diocese.
30. The Constitutions and Canons Committee shall be authorized to correct article, canon, and section designations, numbering, grammar, punctuation and cross-references and to make such other technical, typographical and conforming changes that will not change the meaning or intent of an amendment or resolution as may be necessary to reflect the intent of the Convention in approving the amendment or resolution.
31. The Rules of Procedure of the previous meeting of Convention shall be in force until they are amended or repealed.

REPORT OF THE NOMINATING COMMITTEE

The Nominating Committee announced on June 16, 2015, that it would receive nominations for the following open positions:

Secretary of Convention	1 Clergy or 1 Lay
Standing Committee Members	1 Clergy and 1 Lay
Executive Council Members	2 Clergy and 4 Lay
University of the South Trustee	1 Clergy

The deadline for consideration by the committee of any nomination was Friday, August 14, 2015.

The following nominations for all elected offices (other than those for which the bishop makes the nominations) have been approved by the Nominating Committee in accordance with the Rules and Procedures. Please refer to number 20(e) of the Rules and Procedures section, page 14, for information on making nominations from the floor.

SECRETARY TO CONVENTION Clergy or Lay Order (Elect One)

RICHARD D'ANTONI

Parish:

Saint Michael and All Angels, Dallas (since 1996). Cursillo, Healing Prayer Ministry, Mission – Amistad (Bolivia), SMAA Men's Group, Assistant Treasurer and Member of Finance Committee (past), Co-Chair Katrina/Rita Relief Task Force (past), Evangelism Committee (past), ALPHA Team Leadership (past). At St. Peter's Episcopal Church, Weston, MA (1991-1996): Vestry; Chairman, Stewardship Campaign; Chairman, Outreach Committee; Ecclesia (Street Ministry); Usher. At St. John the Divine Episcopal Church, Houston, TX (1973-1991): Vestry, Junior Warden; Vestry, Finance Committee; Chairman, Long Range Planning Committee; Stewardship Committee and Canvasser; Chairman Outreach Committee; Associate Vestry; Board Member, Good Neighbor Healthcare Clinic (4th Ward); EYC Sponsor & Young Life Committee; Usher.



Diocese:

Finance Committee (present), Executive Council (past), Secretary to Convention (present), Suffragan Bishop Nominating Committee (past).

Province/Nationally:

National Board of Amistad Mission - non-denominational Christian organization serving the rural poor and abused and abandoned orphans in Cochabamba, Bolivia.

Community:

In Houston (1973-91) American Red Cross-Board; Houston Symphony-Board; Good Neighbor Health Care Center- Co-Founder and Board.

Occupation:

Managing Partner of a national boutique executive search firm in healthcare and investor.

Gifts or Skills Noted by the Nominator:

“Richard's previous experience in this position as well as his leadership skills demonstrate his capability and effectiveness as Secretary of Convention. Richard has tremendous discernment skills. He is committed to evangelism, mission and prayer/healing ministries. Richard has exceptional business acumen, is a self-starter, and has the ability to quickly understand and evaluate a situation regardless of the issue. He is a great listener and an effective leader.”

Reason for Serving:

My gifts are in organization, finance and leadership; I have always desired to utilize them in my spiritual life as well as business.

Our Diocesan Belief Statement is, “We believe in the power of Jesus Christ to transform lives. We are resurrection people.” What does this mean in your life?

My participation in Cursillo, OSL, my leadership in the Alpha Course, service to Amistad and our parish Healing Prayer Ministry every Sunday help me live into this belief.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

Church planting and especially embracing our Latino brothers and sisters. Help struggling Latino parishes/missions become self sustaining.

STANDING COMMITTEE

Clergy Order (Elect One)

THE REVEREND ANTONIO MUÑOZ

Parish:

St. Matthew's Cathedral (2003-present); Director of the Theological Institute of San Mateo (2004-present).

Diocese:

Canon for Hispanic Ministry (2003-present); Cursillo spiritual leader (2004-present); Cursillo "241"; Church Planter in the Diocese of Western Mexico (1990-1993); Director of Happenings in the Diocese of Western Mexico (1990-1992); Church Planter in the Diocese of East Carolina (1993); Canon Missioner for Hispanic Ministry at "El Camino Real" Diocese (1994-2003); Director of Happenings in the Diocese of Western Mexico (1990-1992).



Province or National:

LXXIII General Convention Delegate in Denver, Colorado (Diocese of El Camino Real); First President of Latino Caucus in the GC in Denver, Colorado (2000); VII Province Latino Board Member from (2003-2010).

Community:

Participate as volunteer in Garland City Summer Activities; T-Ball and Baseball for kids with my grandkids.

Occupation:

Take my grandkids to school, go to church for work, do pastoral work, celebrate Eucharist, attend meetings, pick my grandkids from school, give them dinner, back to work. When not working, watch movies and soccer at home.

Gifts or Skills Noted by the Nominator:

"Fr. Muñoz is a fully committed priest who loves the Church and has served the Diocese in different capacities. His many years in ordained ministry, working in multicultural environment, gives to him the knowledge and experience to embrace his service with faithfulness and efficacy. Fr. Muñoz loves God and is willing to serve Him with his many personal and pastoral talents. Fr. Muñoz brings a multicultural background that offers a voice to the unserved. His experience in different diocesan roles is invaluable in team working and resolution of conflicts; he is also collaborative and resourceful."

Reason for Serving:

With my experience of 25 years as a priest and 13 years in this diocese. I represent part of our cultural diversity in our Diocese. I am biblical and traditional church oriented and Christ centered. I love the Church I grew up and in this historical time for our Diocese in the fast changes I want to be one to bring calm and conciliation.

Our Diocesan Belief Statement is, "We believe in the power of Jesus Christ to transform lives. We are resurrection people." What does this mean in your life?

Jesus transformed my life 34 years ago. I believe in the Power of Jesus Christ. He rescued me from a life with no sense to be a Priest in my Church. I want to follow my Lord Christ the rest of my life working in His Church.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

Mission and ordained ministry. I have been Missioner all my Ministry life and I want to support more Latino and other cultures for ordination to accomplish the commission of our Lord in Matthew 28:19.

STANDING COMMITTEE Clergy Order (Elect One)

THE REVEREND GREG PICKENS

Parish:

Saint Michael and All Angels (since 2011): Associate for Children, Youth and Families. Associate for Operations and Pastoral Care (February 2014-present). St. Mark's, Irving (2006-2011): Priest in Charge, Rector. Curate, Holy Trinity, Garland (2005-2006): member of a strong vision and mission oriented ministry team, pastoral care, member of the teaching/preaching team, worked with parish youth and member of Katrina mission teams. Holy Nativity, Plano (1995-2005): lay officiant Evening Prayer, lay reader, Alpha team, member of the Discipleship Committee.



Diocese:

Diocese of Dallas Bishop Search Committee (2014); Diocese of Dallas Annual Convention Worship Chair (2010); Chair, Diocese of Dallas Nominating Committee (2009, 2010); Diocese of Dallas Nominating Committee (2007, 2008); Committee to establish CEU requirements for Diocese of Dallas clergy (2007).

Province or National:

Member of mission teams to New Orleans (2005-2006); New Orleans (2012); New York City (2013); Cochabamba, Bolivia (2013); Costa Rica (2014).

Community:

Volunteer at Austin Street Shelter, North Dallas Food Bank, The Gathering: Church for the Homeless, mission trips as well as donate platelets for leukemia patients.

Occupation:

I am a priest in good standing in the Diocese of Dallas.

Gifts or Skills Noted by the Nominator:

"I have known Greg Pickens for several years and have worked with him closely when I was Senior Warden. He is extremely well regarded by the members and clergy of our parish. He has been very active in many of our reach projects and has been a leader in Children, Youth and Families. Greg is thoughtful, caring and a great listener. He has the ability to bring people together in a harmonious manner. He is a wonderful speaker and a deeply spiritual person."

Reason for Serving:

There are cultural demographic changes that are inviting the Church to present the Gospel to people who may not have a Christian worldview. I wish to serve on our Standing Committee and offer my leadership skills, administrative gifts, and my passion for invitation to our common mission of sharing Christ's love.

Our Diocesan Belief Statement is, "We believe in the power of Jesus Christ to transform lives. We are resurrection people." What does this mean in your life?

I believe the same power that raised Jesus from the dead is offered to us so as to transform our lives and give us an eternal place in heaven.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

The area of diocesan life that excites me most is our common goal of creating ever more missional churches. As a member of the Standing Committee, I would support our Commission on Ministry in continuing to guide nominees, postulants and candidates for ordination into environments where they have the opportunity to sharpen the skills needed to advance the Gospel in our changing culture.

STANDING COMMITTEE Clergy Order (Elect One)

THE REVEREND TERRY REISNER

Parish:

St. Paul Episcopal Church, Waxahachie (since March, 2007).

Diocese:

Diocese of Dallas: Executive Council (2010-2013); Christian Formation Commission (2010-2013); College Ministry Commission (2010-2012); Stewardship Committee (2011-14); All Saint's Summer Camp Dean (3 times); Junior High Retreat Speaker (2014); Cursillo Spiritual Advisor (2012); Serve at The Gathering.

Province or National:

Diocese of Florida – National Episcopal Youth Ministry School - faculty (1997-2003); Served 13 years as Youth Minister in the Diocese of Texas, Florida, and Dallas; Missionary – Kiev, Ukraine (1994-1995); Retreat Speaker.

Community:

Board of Directors, WISD Education Foundation (2013- present); PTO board and president (2007-2012); Advisory Board - Moral Courage Foundation (2011-2015), Coach for Special Olympics golf team (present).

Occupation:

Proclaiming the Good News of Jesus Christ in word and deed, administering the sacraments and all functions of ordained priesthood. Leadership of our growing congregation including vision, stewardship and community engagement.

Gifts or Skills Noted by the Nominator:

“Fr. Reisner’s faithful and visionary leadership of St. Paul, Waxahachie, has helped the congregation grow in depth and in numbers over the eight and a half years of his ministry there. His preaching and teaching, strategic planning, attention to finances and attendance, and his desire to reach out to the community have combined to strengthen this great congregation. Fr. Reisner is a gifted leader and administrator, motivated by a love for Christ, Scripture, and sharing the Gospel. Having served in suburban and rural settings since ordination in 2005, his skilled understanding of these churches would benefit the Diocese.”

Reason for Serving:

I am committed to serving our diocese with my gifts of vision, strategic planning and administration. My experience serving in leadership of quickly growing churches in both rural and suburban settings along with my passion of proclaiming and teaching the Gospel of Jesus to all people are well fitting.

Our Diocesan Belief Statement is, “We believe in the power of Jesus Christ to transform lives. We are resurrection people.” What does this mean in your life?

The transformational power of the Risen Christ reached out in love and mercy to me, forever changing the entirety of my life, my life’s passions, and my life’s work.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

I am extremely hopeful and excited about the future of our diocese and I expectantly look forward to the new opportunities we have to grow the Kingdom of God in truth and love. I praise God for the missional emphasis of our diocese and believe that we must continue in this strength and expand. As priorities are established in this new season of our diocese, we need gifted and skilled leaders with the energy and passion to unify around the vision. I highly desire to be an integral part.



STANDING COMMITTEE

Lay Order (Elect One)

WILLIAM BEECHERL

Parish:

Incarnation, Dallas (since 1961); Vestry (1999-2001), Incarnation Foundation (2006-2008), Youth Leadership - Mission Trips (2002- 2012), Rector Search Committee (2007).

Diocese:

Dallas Episcopal Diocese Board of Trustees (2006-current), Dallas Diocese Convention Delegate (in the 2000s and 2015).

Province or National:

Order of St. John, current nominee.

Community:

PC YMCA Board (2003-2007), HP Education Foundation (2005-2015), Highland Park Town Councilman (2008-2014), Dallas Zoological Society (2012-current), Texas Parks & Wildlife Foundation (2004-2011).

Occupation:

Petroleum engineer and manager of oil & gas operating company. Manage a cattle and wildlife ranch.

Gifts or Skills Noted by the Nominator:

"I have known Will for 7 years. He is an active life-long member of Incarnation and has served on our Vestry, Foundation, Youth Department and Rector Search Committee. At the moment he is Co-Chair of of a committee overseeing the construction of our new buildings. He and his wife Kay have often chaperoned Youth Mission Trips. Will is a serious and focused Christian disciple who cares deeply about the mission of the Church both at the parish and diocesan level. Will is a strong and effective leader with a wealth of experience moving projects forward. He is also an experienced and effective fundraiser."

Reason for Serving:

Would like to be more involved in the Holy Order and ordination process. Believe we need to recruit and sustain more young well educated morally grounded people for the welfare of the Episcopal Church and the Christian community as a whole.

Our Diocesan Belief Statement is, "We believe in the power of Jesus Christ to transform lives. We are resurrection people." What does this mean in your life?

It means I have been empowered by Christ to save others and bring them into the fold. God sent his son to save us and others; we must use the tools provided to bring this to fruition.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

Locally, we are a growing community, which is not true nationwide. We must continue expanding our reach throughout the community and recruit more young leaders for the benefit of the Church.



STANDING COMMITTEE

Lay Order (Elect One)

GREG FOX

Parish:

Holy Trinity by the Lake, Rockwall/Heath (since 1977); Current: Vestry, Stewardship Committee, Usher; 2000's: Vestry, Treasurer, Endowment Board, Stewardship Committee, Co-chair Profile Committee, Buildings and Grounds Committee; 1990's: Vestry, Senior Warden, Capital Fund Drive Committee, Co-chair Master Plan Committee, Chairman Stewardship Drive, Finance Committee, Delegate to Convention, Delegate to Special Convention to Elect Bishop, Usher, Parish Day School Board; 1980's: Vestry, Treasurer, Assistant Treasurer, Stewardship, Sunday School Teacher, Usher.

Diocese:

Executive Council (2007-2010); Finance Committee; Canterbury House Board.

Province:

Community:

Most of my Christian service has been within the Episcopal Church. I have served on several civic boards in the past.

Occupation:

President and majority owner of a property tax consulting firm, George McElroy & Associates, Inc., my only employer since graduation from college in 1980. Married 30 years with three children.

Gifts or Skills Noted by the Nominator:

"Greg has served on Vestry at his parish several times and held positions of Senior & Junior Warden. He has also served on Executive Council along with being a member of the Finance Committee. Greg is a clear and independent thinker, lifelong Episcopalian and devout and devoted Christian."

Reason for Serving:

I hear again a call to serve (as when elected to Executive Council). My skills come from managing a small business and participation on church and civic boards/committees. I tend to see clearly what needs to be done, empathize and offer ideas. My passion: the mission of the church.

Our Diocesan Belief Statement is, "We believe in the power of Jesus Christ to transform lives. We are resurrection people." What does this mean in your life?

Grace. There is hope, renewal and peace through the acceptance of Jesus Christ (love). We are strengthened to build up the body of Christ for the greater glorification of God.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

The big picture excites me, the vibrancy of a diocese focused on living into the mission of the church: the reconciliation of all people to God and each other through Jesus Christ. Sometimes I think the mission needs to be said out loud to keep centered and focused on the work to be done. I will work hard.



STANDING COMMITTEE

Lay Order (Elect One)

JOLAYNE LACOUR

Parish:

St. David's, Denton (since 1985); member of the vestry including terms as Sr. Warden (2003–2006, 2009–2012), altar guild (2000–present), DOK (since 2007), Lay Reader, Chalice Bearer/Lay Eucharistic Minister (2009–present). Diocesan convention delegate (2003, 2005–present). Parish Cursillo coordinator (2010–2014), parish finance committee (2004–2008, chair 2007–2008). Active in the Women of St. David's (WOSD) including president and treasurer. Sunday School Director, led Children's Chapel, member of Outreach Committee, and usher.



Diocese:

Member of the Bishop Search Committee (2014), Executive Council (2009–2012), Strategic Planning Committee (2010), Diocesan Convention Nominating Committee (2012–2013; chair in 2013), chair of the College Ministry Commission (2011–present). Cursillo POC-Northern Convocation (2011–2014).

Province:

Nationally I serve as an Accreditation Board for Engineering and Technology (ABET) expert evaluator for accreditation of university computer science programs (since 2009).

Community:

As a Texas Master Gardener (since 2014), I participate in our Children's Garden, County Youth Fair, a variety of community service projects and community education projects. Weekly in my bible study group (since 2012), I serve as a volunteer. As a parent of school aged children, I served in a variety of PTA offices (1980–1996) which included president and treasurer.

Occupation:

Software engineer with over 20 years experience in missile, EO/IR, and RF systems, I held technical and program management positions managing requirements and resources for budget and schedule.

Gifts or Skills Noted by the Nominator:

"Jolayne is a hard-working orthodox believer who is task-oriented and dedicated to seeking success in any endeavor she participates in. She will be an effective member of the Standing Committee. Jolayne's skills at task-management, organization, and complex problem solving will make her an excellent member of the Standing Committee."

Reason for Serving:

Having prayerfully considered this nomination, I would consider it a privilege to serve our diocese on the Standing Committee. My faith and prayer life combined with my management and organizational skills would be a complement in serving in this capacity. My passion is for the church as a vibrant and living thing in our diocese which is culturally and theologically blessed.

Our Diocesan Belief Statement is, "We believe in the power of Jesus Christ to transform lives. We are resurrection people." What does this mean in your life?

We believe in Christ resurrected and through him, by the grace of God, we have eternal life. For Jesus took on all of our sins: past, present, and future, and bore those to the cross to suffer for us so that we could have life eternal. Through Him our lives are transformed, and as His disciples we bring others to him so that their lives may be transformed also.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

Just a few of the exciting areas of our diocesan life are our youth programs, outreach, and evangelism. As a member of the Standing Committee it would be a privilege to be part of the discernment and formation of the people who feel called to ordained ministry in a diocese for which the Gospel is central.

EXECUTIVE COUNCIL

Clergy Order (Elect Two)

THE REVEREND SAMIRA IZADI PAGE**Parish:**

Gateway of Grace (since 2011); I started a church mobilization ministry called Gateway of Grace which has become the largest refugee ministry in North Texas. It serves about 1700 refugees per year, meeting the practical, emotional and spiritual needs of refugees including pastoral needs.

Diocese:

I mobilize parishes across the diocese and currently we have about 400 volunteers. Spiritual formation, Biblical training and cultural literacy, workshops and lectures are a few components of my ministry in the diocese. Holy Faith Episcopal Church is a mission that came through the work of Gateway of Grace. We also see other movements in a few parishes that have their roots in the refugee ministry with Gateway of Grace.

**Province or National:**

I lead workshops on mission, evangelism, Islam and immigrant/refugee ministry across the nation.

Community:

I have great partnership with organizations such as Refugee Services of Texas and International Rescue Committee, and Baptist General Convention of Texas among other community groups. Gateway of Grace is a leader in refugee ministry in the metroplex.

Occupation:

Founder and Executive Director of Gateway of Grace Ministries.

Gifts or Skills Noted by the Nominator:

“Samira is the Executive Director of Gateway of Grace ministries and has developed strong relationships across the diocese to advance this ministry. Samira brings keen insights into the needs of refugees coming into our area and how we can reach out to this population with the works and message of the Gospel of Jesus Christ. Samira is a passionate witness for Christ. She has gifts in administration, evangelism, and recruiting. Samira is able to think strategically about evangelism initiatives and outreach, and inspires others to join in the work of ministry.”

Reason for Serving:

I have a heart for the mission of the Church and my particular sets of skills and experiences lend themselves to being a part of helping the diocese in fulfilling the mission, both in evangelism and social ministries.

Our Diocesan Belief Statement is, “We believe in the power of Jesus Christ to transform lives. We are resurrection people.” What does this mean in your life?

This is the foundational belief upon which Gateway of Grace is built. As a Muslim-background-believer, I know the power of Jesus Christ in transforming lives. As a priest, I seek to convey this all important message to our parishioners by helping them see those who do not know Christ and be the transforming presence of Christ to them.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

Different mission works, church plants and outreach efforts in the diocese are very exciting. I will help the diocese connect even more fully to the mission field and context in Dallas in the particular area of evangelism.

EXECUTIVE COUNCIL

Clergy Order (Elect Two)

THE REVEREND PERRY MULLINS

Parish:

Good Shepherd, Dallas (since May 2014); outreach committee, Middle School chaplain, member of the school's investment committee, oversight for family ministries as well as student ministries. In previous parishes (St. Luke's San Antonio, Good Shepherd Austin, and St. Richard's Round Rock): Christian education (2007-2014), major fundraising efforts (2008-2009), began a local manifestation of Theology Live to reach out to the Round Rock community (2013-2014).

Diocese:

Peer minister for the Diocese of West Texas (2008), and on Vocare team (2009). Worked briefly with the West Texas Camps and Conferences team on their branding and advertising strategies (2010-2011).

Province or National:

Worked with Episcopal Relief and Development to begin a community awareness event and fundraiser in Austin, TX (2012-2013). Province VII representative on a committee formed of college students and clergy to plan a national college ministry summit (2008-2010).

Community:

Local YMCA, North Dallas Shared Ministries, HopeKids, Interfaith Housing, and more. I am also reaching out to DISD schools near Good Shepherd in an effort to build up meaningful relationships between our communities.

Occupation:

I am currently serving as Curate at Good Shepherd Episcopal Church in Dallas with primary oversight for student, children, and family ministries, as well as outreach.

Gifts or Skills Noted by the Nominator:

"Fr. Mullins has a lifelong history in the Diocese of Dallas. His strong desire to build up the Church and to assist in its growth fit the ministry of Executive Council. I serve with Fr. Mullins at Good Shepherd, Dallas. Fr. Mullins is organized, thoughtful, and has deep roots with the Diocese of Dallas. He has experience in ministry in a variety of settings from small to large. He is interested in serving the Church in any way that is helpful."

Reason for Serving:

I am passionate about developing strategic partnerships inside and outside the church community. I believe that my organizational skills and my fiscal aptitude would be helpful on the Executive Council. But my primary motivation to serve in this way comes from my love of the diocese that raised me and my desire to be a part of the exciting work ahead in our common life.

Our Diocesan Belief Statement is, "We believe in the power of Jesus Christ to transform lives. We are resurrection people." What does this mean in your life?

The Christian life is about letting Jesus transform us, making us more like Him daily. It means death to self and to sin, and it means living differently--grounded in His love for the life of the world.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

I am energized by the renewed cooperation of our parishes and clergy. I believe that with the direction of our Bishop-elect, the Executive Council can be an important part of forming strategic partnerships that will bring our churches together to make an impact in North Texas for Christ.



EXECUTIVE COUNCIL

Clergy Order (Elect Two)

THE REVEREND CASEY SHOBE**Parish:**

Transfiguration (since October, 2014); Rector of Church of the Transfiguration, leading a staff of 16 and a congregation of 1,800.

Diocese:

Diocese of Rhode Island (2008-2014): chaired Congregational Development Commission; chaired 2015 Task Force, a strategic mission/redevelopment task force; chaired task force that led to the planting of an Episcopal Service Corps community (Jonathan Daniels House); served on diocesan council; served as a member of the bishop transition committee that facilitated the election, consecration, and move of Bishop Knisely.

**Province or National:****Community:****Occupation:****Gifts or Skills Noted by the Nominator:**

“Casey is a gifted priest, focused on consensus-building, and works exceptionally well in a group setting. In his previous diocese, Casey served on the Diocesan Council, chaired the Congregational Development Commission, and worked on two separate diocesan task forces. I served as his first Senior Warden at Transfiguration and was part of the search committee that led to his call. Casey’s ministry experience includes work in urban and rural settings, as well as racially and socioeconomically diverse communities – much like our Diocese. He is skilled at development and is remarkable in his ability to listen to and include others, principally by identifying/using unique gifts to help achieve the group’s larger objectives.”

Reason for Serving:

I have experience and perspective to share with the diocese that will assist our diocese minister to all its people and pursue an expansive, mission-oriented vision. I am energetic, hopeful, and eager to see us grow closer to Christ and one another.

Our Diocesan Belief Statement is, “We believe in the power of Jesus Christ to transform lives. We are resurrection people.” What does this mean in your life?

I believe that truly and passionately following the way of Jesus Christ has offered me a fulfilling and joyful existence in this world, and hope for new life with God in the next.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

I am impressed by the talent and resources our diocese possesses and the incredible impact that we are able to make on the life of the people of north Texas. We have the ability to make known and real the Kingdom of God in even the darkest corners of our society. I would love to share in the work of building bridges between the churches of our diocese, so that we can more intentionally bring the hope of the Kingdom to those who hunger and thirst for its light and life.

EXECUTIVE COUNCIL

Clergy Order (Elect Two)

THE REVEREND CATHERINE THOMPSON**Parish:**

Annunciation, Lewisville (since 2014); Rector.

Diocese:

For the Diocese of Dallas: Member of the Transition Committee (Current); Dean at Camp All Saints (2015); For the Diocese of Western Louisiana: Dean of the Alexandria Convocation (2007-2010; 2013-2014); Member of the Commission and Liturgy and Music (2012-2014); Member of the Commission on Summer Camping (2012-2014); Member of the Elections Committee (2011-2012); Member of Executive Committee (2006-2009); Chair of the Missions Committee (2007-2009); Dean of Primary Camp (2008-2013) for Hardtner Camp and Conference Center; Head Spiritual Director for Cursillo; Lead Clergy for Several Diocesan Youth Retreats.

**Province or National:**

Keynote Speaker at the Province VII ECW Retreat, Camp Allen, August 2013; 1st Clergy Alternate to General Convention 2009.

Community:

Vice President of the Board of Directors for DOVES (Domestic Violence Education and Support) in Natchitoches, LA (2012-2014); Member, Natchitoches Ministerial Alliance/Community Partners, (2006-2014); Member, Critical Response Team for the Southern Law Enforcement Foundation (2007-2014); Alumni Interviewer and College Fair Representative, Vassar College (1993-Present); Member of the AAEC for VTS (2000-2001).

Occupation:

I am the rector of The Episcopal Church of the Annunciation in Lewisville, TX. I am also a wife and a mother of two.

Gifts or Skills Noted by the Nominator:

“Mtr. Thompson serves as Rector of Annunciation, Lewisville. Previously she served 8 years as Rector of Trinity, Natchitoches, Diocese of Western Louisiana. She’s been involved in virtually all areas of parish ministry, served as Convocation Dean, and has always been willing to serve when asked. I have known Catherine and her ministry for 10 years. Mtr. Thompson is smart, energetic and optimistic. She is collaborative, understands the financial realities of parish and diocesan life, and is a problem solver. She balances her commitments well, has healthy boundaries, and works for the greater good of the Church.”

Reason for Serving:

As a member of the Executive Committee of the Diocese of Western Louisiana, as a Dean of the Convocation, I was able to use my gifts of discernment and administration. I have a passion for building relationships with other churches and the Diocese to reach the greatest number of people for Christ. I believe the Executive Committee offers an opportunity to do just that.

Our Diocesan Belief Statement is, “We believe in the power of Jesus Christ to transform lives. We are resurrection people.” What does this mean in your life?

The love of Christ touched my heart at an early age and transformed the course of my life forever. I am no longer a slave to sin, but can live my life as a living testimony to the love of Christ for others to see.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

I am most excited about the emphasis on church growth and development, whether it is in the area of evangelism, administration or church planting. Our Diocese is well positioned to be a national leader in congregational development. I hope to use my gifts to promote those efforts at the Diocesan level.

EXECUTIVE COUNCIL

Lay Order (Elect Four)

CHRISTOPHER AYRES**Parish:**

Transfiguration (since 1995); Vestry (2012-2014); Senior Warden (2014); Junior Warden (2013); Rector Search Committee (2013-2014); Minister of Ceremonies Guild (2011-2015); Eucharist Ministers Guild (2011-2015); Budget & Finance Committee (2013-2014); Stewardship Committee (2013-2015); Asst. Chancellor (2014-2015).

Diocese:

Bishop's Search Committee (2014-2015); Nominating Committee (2013-2014); Sergeant at Arms (2015); Asst. Chancellor (2015).

Community:

Trustee, Vice-President and Treasurer of Episcopal Foundation of Dallas and Gaston Episcopal Hospital Foundation (2014-2015); Board of Directors, HeROs Alliance, Genesis Women's Shelter (2015); Board of Directors, Friends of the Dallas Fire-Rescue Department (2011-2015); University of Texas Southwestern Medical Center, Adjunct Assistant Professor of Surgery, Division of Emergency Medicine (2009-2015); Episcopal School of Dallas Alumni Association's Executive Committee (2012-2015); Baylor Law School Alumni Association (2002-2015).

**Occupation:**

I am a civil trial and appellate lawyer, owning a firm principally focused on commercial and personal injury litigation. I also represent professionals on matters of licensure and privilege disputes.

Gifts or Skills Noted by the Nominator:

"Christopher is an extremely dedicated, hard working, effective and compassionate church leader. Chris and I worked closely together on the Transfiguration vestry for 3 years which coincided with a rector transition. I was Sr. Warden one year and Chris the other. Together we helped manage the transition and successfully call a new rector. Christopher's leadership allowed us to do this without dropping ASA while increasing annual pledging by \$200,000. Christopher is motivating and confidence inspiring. He will be a valuable member of the Executive Council. His best skill is that he's a great listener. He listens to people and then can quickly assess any situation and come up with a comprehensive plan to address it. He is very organized, proactive and a natural leader in any room. He's good natured and very efficient. His legal experience and history of managing his own business also give him a great perspective for effectively running a church."

Reason for Serving:

I believe it is important to give back to this Diocese. My greatest strengths come in finding common ground with others, building consensus, collaboratively problem-solving, and thinking outside-of-the-box. I try to maintain a sharp focus on expanding ministry to spread Christ's message in the world.

Our Diocesan Belief Statement is, "We believe in the power of Jesus Christ to transform lives. We are resurrection people." What does this mean in your life?

My core value is serving others, as Christ did. It means not only caring for all of God's children, but also encouraging them to follow Christ's path to experience transformational change.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

In my recent work with the Diocese, I was most energized by the diverse group of talented, compassionate, and committed disciples that I encountered. We are so much more alike than we are different and, when we focus on that, there is little that can stop us from wildly expanding God's Kingdom. My hope is to continue learning from others and working together to grow this Diocese.

EXECUTIVE COUNCIL

Lay Order (Elect Four)

FRED ELLIS

Parish:

St. Thomas the Apostle, Dallas (since 2000); Delegate to Diocesan Convention (2001-2003, 2005-2007, 2009-2011, 2014-Present), Vestry (2002-2004, Current), Senior Warden (2003-2004).

Diocese:

Diocese of Dallas - Co-Chair Reconciliation Cmte. (2005-2007); Alternate Deputy to General Convention (2012); St. John's Charlotte, NC - Stewardship Cmte and delegate to diocesan convention (2012-2013); Diocese of Oklahoma - Delegate to diocesan convention (1998-1999).

Province or National:

ECUSA: Committee for continuing the Dialogue on Human Sexuality (1994-1997); Standing Commission for Domestic Mission and Evangelism (1997-2000); Standing Commission for International Peace with Justice Concerns (2000-2003).

Community:

Integrity USA, National President (1994-1998); Human Rights Campaign (1995-Present); HRC Dallas Faith and Religion Committee (2014-Present); Turtle Creek Chorale Board of Directors (2015).

Occupation:

Manager, Programs for a Fortune 500 IT company with responsibility for 4 major clients.

Gifts or Skills Noted by the Nominator:

"Fred currently serves on vestry. In the past he has served as senior warden (2004) and has also served as a convention delegate in 2015-2010-2012, 2006-2008, 2004-2007. He also serves as a LEM. He was cochair of the reconciliation committee in the diocese 2005-2007. Fred's financial knowledge, business acumen, manager of programs for a Fortune 500 IT company, experience as a church leader in his parish, diocese, and national church, his love for the church and ability to work with people on all sides of issues make him an ideal candidate."

Reason for Serving:

I have been a part of this diocese for 15 years, and actively involved through convention, and engagement with individuals throughout the diocese. I would welcome the opportunity to take that to the next level, and be involved in the leadership of the diocese.

Our Diocesan Belief Statement is, "We believe in the power of Jesus Christ to transform lives. We are resurrection people." What does this mean in your life?

For me, it means that Jesus Christ is present throughout every phase of our lives. He has an impact and direction in everything that we do.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

With our new bishop beginning his ministry, I believe that our diocese will have a number of new opportunities. I would welcome the opportunity to be a part of that, and believe that my involvement in many different parts of our Church and my business experience would be of value in accomplishing that.



EXECUTIVE COUNCIL

Lay Order (Elect Four)

RICK HAYSLETT**Parish:**

Incarnation, Dallas (since 1972); Vestry Member mid 1980's; Chalice Bearer (since about 1980); Verger (since 2006), Sunday School Teacher (off-and-on since 1985); Youth Department Mission trip sponsor; Incarnation Foundation Board Member (since 2006); Incarnation House founding Task Force; Missioner to Belize (2012–2015).

Diocese:

Episcopal Recreation Center and All Saints Camp and Conference Center Board Member (1999–2011); Convention Delegate (2006); Executive Council (2008–2011).

Province or National:**Community:****Occupation:**

I am a private, civil attorney, Of Counsel to Fishman Jackson PLLC. I primarily practice employment law and general civil matters. I also do various contract and transactional work.

Gifts or Skills Noted by the Nominator:

“Rick Hayslett has faithfully agreed to every task assigned him at Incarnation since 1977 and he has applied that same quality to his Diocesan responsibilities where he has served on the Board of Trustees of ASCCC from 1999 until 2006. At Incarnation, he sits on the Board of the Parish Foundation where he shares the responsibility for management of the endowment funds. As an attorney of counsel to Fishman Jackson, PLLC, Rick regularly deals with employment, litigation and acquisition matters. This experience would provide a useful resource to the EC. Rick is a careful listener and a gatherer of facts. He is Orthodox and biblically faithful. He treats all with respect, but he is not afraid to make a decision. As a result, he is both a good team member and a good leader.”

Reason for Serving:

I have been very active in my Parish, but I would like to contribute in the larger Church. In my work with All Saints Camp, I have seen what can be accomplished through the greater resources of the Diocese. I also have great respect for our Bishops, and I would like to further their vision.

Our Diocesan Belief Statement is, “We believe in the power of Jesus Christ to transform lives. We are resurrection people.” What does this mean in your life?

I have been blessed with the presence of God when I needed it most. Through His power, we can daily be resurrected into more than we could ever be without Him.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

Developing leaders is integral to the success of the greater church. I have enjoyed working with youth programs and seeing those youth move to positions of leadership and responsibility. I would support and work with Diocesan training programs for laity. I also think it important that we encourage faithful and thoughtful candidates to the clergy.



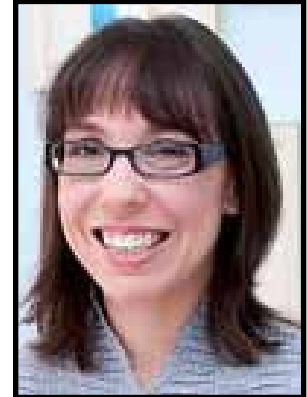
EXECUTIVE COUNCIL

Lay Order (Elect Four)

TRACY HUTCHISON

Parish:

St. Andrew's, McKinney (since 2012); Vestry member leading website redesign and overall communications facilitation (2015-current); Sunday service ministries include: lay reader, greeter, usher and master of ceremonies. Lenten Sunday morning bible study teacher (2015) and served on the interview committee during our search for our new youth minister (2013). St. Andrew's Simple Supper group coordinator (2014-present); advertising coordinator to Adult Mission trip garage sale fundraisers (2014-present).



Diocese:

Delegate to Convention (2014); Delegate to special convention to elect bishop (2015).

Community:

Volunteer helper with our St. Andrew's Hands and Feet outreach at Shiloh Place in McKinney, a home for single mothers offering subsidized housing and life-training (2015-current).

Occupation:

I have 11 years of client service experience in a (digital) ad agency. My job includes development of communication plans for outbound programs including execution budgets and project plans. My position requires me to partner and collaborate with people from different disciplines.

Gifts or Skills Noted by the Nominator:

"Tracy is an active parishioner at St. Andrew's in McKinney where she serves on vestry and is a delegate to diocesan convention. She is also active in liturgical, women's and outreach ministries at St. Andrew's. Tracy is a talented communicator and an advertising executive. She would be particularly helpful on Executive Council in crafting a holistic vision for Diocesan communications, branding, and messaging."

Reason for Serving:

As a child of this diocese that aided in my Christian foundation, I am blessed by my McKinney church plant that supports my marriage and now guides my children in their formation. I want to give back to the Church that made a big difference in the Faith life of my family.

Our Diocesan Belief Statement is, "We believe in the power of Jesus Christ to transform lives. We are resurrection people." What does this mean in your life?

I look to Him to desire beyond my earthly life and strength to work for His kingdom. His resurrection is our promise and our mandate to share the News - the promise of eternal life through Jesus Christ.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

I am very excited about the Diocese's new chapter with Bishop-elect Rev. George Sumner. I am eager to be a steward of our values and be a servant to help grow our presence in our local mission field. I would be happy to repurpose my vocational training and experience to serve Diocesan events and facilitate effective communications internally and externally. Our world and culture around us may be changing but our need for His grace and love never changes.

EXECUTIVE COUNCIL

Lay Order (Elect Four)

KATHLEEN ALMAN KOECHER**Parish:**

St. William Laud, Pittsburg (since 2003); (1979-1986) Started a non-profit Christian Montessori School. (My parish: St. Patrick's, Dunwoody, GA); (1989-1997) Established, constructed all materials, and was catechist for two Good Shepherd atria (ages 3-6 and 6-9). (My parish: Trinity, Houston, TX); (1993-present) Lay Reader, Chalice Bearer, Eucharistic Visitor (my parishes: Trinity, Houston and St. William Laud, Pittsburg); (2008) Organized, coordinated with local experts, & taught an 8-week seminar "Graceful Aging" at my parish: St. Mark's, Mt. Pleasant.

**Diocese:**

(1988) Established, constructed materials for Good Shepherd atrium (ages 3-6) - Diocese of Atlanta; (2004-2005) 1-year study at Anglican School: Pastoral Theology class & lab and Spiritual Theology.

Province or National:

(1986-1988) Rome, Italy. Trained for Catechesis of the Good Shepherd. Also in Italy, with Comunità di Sant'Egidio - ministry to the poor and teacher of English as 2nd language to refugees.

Community:

(2004-2008) Started Chaired the National Day of Prayer, a regional, interdenominational 24-hour/day reading of Bible from Gn-Rev; (2006-2009) Residents Encounter Christ (REC), a prison ministry, presented "talks", 2008 was lay director of REC#28; (2007-2010) Volunteer hospice chaplain; (2010-2011) Volunteer hospital chaplain, Titus Regional Hospital; (2010-to present) Organize and facilitate grief-support groups for widows; (2011-2013) Organized, taught and ministered weekly at nursing homes.

Occupation:

I am a wife & homemaker, a catechist, and a retired teacher.

Gifts or Skills Noted by the Nominator:

"As Senior Warden of St. William Laud, Pittsburg, TX, I have observed the dedication to task and the faithfulness to service exhibited by Kathleen. She is intelligent, well organized and will follow through with any responsibility she accepts. She is a faithful Christian very mindful of the sacraments and respectful of all individuals. She is educated and experienced in teaching at all levels. She is a Eucharistic visitor, a Chalice bearer, and a lay minister. She is thoughtful, kind, and compassionate; she is a true Christian with a humble and servant nature."

Reason for Serving:

I see myself as a servant to the Church both in my parish and beyond. I have always been active in roles which have required leadership, organizational, and pastoral skills. I am especially passionate about education, building up the Body of Christ, serving the poor, those who grieve, children and seniors.

Our Diocesan Belief Statement is, "We believe in the power of Jesus Christ to transform lives. We are resurrection people." What does this mean in your life?

I am grateful to God that we can hope in Him to be Present as Companion and our Strength not only at the new beginnings but also in the darkest of times.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

I am especially drawn to the work of Carrie Headington not only in individual encounters with seekers, but also in her encouragement of the church to listen to and respect other faith traditions. I am also very interested in encouraging growth in the church among the Hispanic population. It would be thrilling to work with our new bishop.

EXECUTIVE COUNCIL

Lay Order (Elect Four)

BILL MCGANNON

Parish:

Saint Michael and All Angels (since 1977); Acolyte (1996-present); Chalice Bearer (1998-present),
Vergers (2014-present); Men's Bible Study (1999-present); Prayer Team (2006-present); Stephen
Ministry Leader (2010-present); Men of Saint Michael (1994-present).

Diocese:

Standing Committee (2011-2014); Capital Campaign Committee (2004-2005); Friends of Camp
All Saints (2011); Camp All Saints Capital Campaign Co-Chair (2011); Episcopal Renewal Center,
Board Member (2011); Camp All Saints Board Member (2006-2009).

Province or National:

Delegate to Provincial Synod (2008).

Community:

Kairos, The Gathering at Thanksgiving Square.

Occupation:

Owner/Officer, McGannon Showrooms (1980-Present). McGannon Showrooms is a wholesale and retail furniture and accesso-
ries to the trade Dallas Design District with 12 employees.

Gifts or Skills Noted by the Nominator:

"Bill McGannon has been a valuable member of his parish, Saint Michael and All Angels, as well as the Episcopal Diocese of Dallas, for many years. We worked together extensively on the Bishop Search Committee from July 2014 to January 2015, and during that process, we met several times a month and talked frequently over the phone. He has a great love for the church and a unique way of contributing and leading at a committee level. His experience as a member of the Standing Committee would also prepare him well to become a member of the Executive Council. Bill has great leadership skills on both an interpersonal and spiritual level. He has the ability to be collaborative as well as decisive, is not afraid to speak his opinion, but also listens well."

Reason for Serving:

To provide time, talent and energy to this position. Do what I can to help energize the organization. Giving is receiving. To whom much is given, much is expected.

Our Diocesan Belief Statement is, "We believe in the power of Jesus Christ to transform lives. We are resurrection people." What does this mean in your life?

Love for our neighbor, as Jesus teaches us, is an action word, not a feeling. Faith, trust, repentance, discipline, piety, study, and apostolic action are areas we must work on daily.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

One Church-One School, Camp All Saints, The Gathering at Thanksgiving Square, mission, evangelism.



EXECUTIVE COUNCIL

Lay Order (Elect Four)

ROBERT NELSON**Parish:**

St. Mark's, Irving (since 1997); Acolyte Master (1999-present), Lay Eucharistic Minister Master (2012-present), Property Committee (2013-present), Senior Warden (2006-2009), Vestry (2002-2005).

Diocese:**Province or National:****Community:**

Rotaring 1980-present; Past President of Irving Rotary Club; Life Member Irving Heritage Society.

Occupation:

Realtor with Ebby Halliday Realtors since 2004. Property Management of personal and family properties.

Gifts or Skills Noted by the Nominator:

"Currently active in church as Acolyte Master, Sunday School Teacher (High School), and Property Committee. Previously served as Senior Warden. Works in Real Estate. Faithful in worship attendance, serving and handling responsibility. Clear and thoughtful speaker. Charismatic personality."

Reason for Serving:

To bring my experience to the table: three years of a Senior Warden term, six months with no priest; two years, three months with a Priest-in-Charge. Parish management experience. Practical experience.

Our Diocesan Belief Statement is, "We believe in the power of Jesus Christ to transform lives. We are resurrection people." What does this mean in your life?

I believe.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

I learned much about the working of the Diocese during my term as Senior Warden 2006-2009. Serving on the Council would open my eyes to possibilities on the Diocesan level for me to bring my talents to bear.



EXECUTIVE COUNCIL

Lay Order (Elect Four)

AUDREY SUTTON

Parish:

Epiphany, Richardson (since 2015); Director of Youth Ministry (Jan 2015-present); Youth Minister at Redeemer, Irving (2013-2014), Christian Education (2014), Parish Search Committee (2014), Youth Ministry Volunteer, Altar Guild, Young Adults Leader, Brief Interim Nursery Director Holy Trinity, Garland (2007-2013).

Diocese:

Gateway of Grace volunteer and refugee sponser (2012-present), DDYC (2014-present).

Community:

Youth-related outreach activities and service projects: CC Young Retirement, Food Bank, Fund-raisers, Christmas Party for neighborhood children, The Gathering, Toys for Tots, annual mission trips, Austin Street Centre.

Occupation:

I am employed part-time at The Church of the Epiphany in Richardson as the Director of Youth Ministries and have been blessed with the ability to be a stay-at-home mother for my two young children.

Gifts or Skills Noted by the Nominator:

“Audrey Sutton has served in ministry in three very different parishes within the Diocese. Currently, she serves with distinction as Youth Minister at Epiphany and on the DDYC. Audrey knows the Diocese of Dallas and is also familiar with the perspectives and experiences of the youth of the Diocese. Hers is a voice that will add much to the Executive Council. Audrey has a deep love for Christ and a passion for sharing the love of Jesus with others. She is organized, thoughtful and cares deeply for the Church. She can represent and advocate for those often ignored, especially youth and young adults.”

Reason for Serving:

I am passionate about preserving a future for our young people and guiding teenagers towards developing a relationship with Jesus Christ, to help them learn and execute what it means to live as a Christian in today's world through direction and example. I am outgoing, have strong listening skills and love to serve where and when I can. My goal is to walk where God leads me.

Our Diocesan Belief Statement is, “We believe in the power of Jesus Christ to transform lives. We are resurrection people.” What does this mean in your life?

I have always personally connected with the Exodus - the Lord saved me, delivered me, and for a reason I do not understand, chose me to be a part of His people. I was transformed and still am every day of my life. We are resurrection people.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

I am most excited about outreach, serving “the fringes of society”, and reaching out to those in need. This is done through a list of active ministries in our diocese, and not only transforms the lives of those served, but of those serving. I have seen people on both sides be transformed through this. Christ has called each of us for a special purpose and has given us individual gifts to accomplish his plan - I have always willingly presented my gifts and abilities as tools to help our diocese in whatever venue I have served and desire to continue. I believe we should encourage our brothers and sisters to do the same.



UNIVERSITY OF THE SOUTH TRUSTEE Clergy Order (Elect One)

THE REVEREND BILL MURRAY

Parish:

Saint Michael and All Angels (since 2014); priest and teacher.

Diocese:

None in Dallas. In West Tennessee: President of Standing Committee (3 years), Board Chair for St. Columba Conference Center (4 years), Board Chair for Church Home (Youth Fund granting organization - 2 years), Chair of Happening Steering Committee (3 years), Chair of Diocesan Youth Council (3 years).

Province or National:

Community:

Occupation:

As a priest I preach, teach, listen, pray, read, reflect, care, hope, and work with the people of God.

Gifts or Skills Noted by the Nominator:

“I met Father Murray upon his arrival at Saint Michael and All Angels a year ago. His impact upon the parish was immediate. His welcoming smile, his quiet, pastoral manner, his outstanding preaching and his big tent inclusiveness have endeared him to the congregation. He is thoughtful, balanced and supporter of liberal arts education. He is a good and insightful listener. Father Murray’s experience as current student (D.Min) in the School of Theology and his undergraduate degree in economics will bring to the Board a perspective and vision to continue the excellent leadership Sewanee has enjoyed.”

Reason for Serving:

As a candidate for a Doctor of Ministry at Sewanee, I have deeply enjoyed my coursework and program at the school of theology. I am excited about the work they are doing there and with the current movement to place the seminary back in the heart of campus - reclaiming a deeper Episcopal identity for the school and bringing the church back into academic discussions with the faculty of the university. I would be honored to help with that process in any way, large or small.

Our Diocesan Belief Statement is, “We believe in the power of Jesus Christ to transform lives. We are resurrection people.” What does this mean in your life?

I believe that Jesus is about the work of transforming lives on a daily if not hourly basis. Resurrection is not a once and only moment but a continual invitation and movement in my life and the lives of all faithful Christians. The hard part of engaging that transformation and resurrection is recognizing that we must also allow death to be part of our discussions. Easter does not come without Good Friday.

What area of our diocesan life excites you, and what would you do to help the diocese accomplish its goals?

I am always excited about the proclamation of the gospel in any context- especially church planting. The Diocese of Dallas has done a great job in trying to grow with the city in new and exciting ways. I pray that it will continue to proclaim Jesus to all.



NOMINATIONS 2016

The 121st Annual Convention of the Diocese of Dallas, to be held in November 2016, will elect the following positions:

- Standing Committee Members, 1 Priest and 1 Lay
- Executive Council Members, 2 Clergy and 4 Lay
- University of the South Trustee, 1 Lay
- Secretary of Convention, 1 person, Clergy or Lay
- Deputies to General Convention, 4 Clergy and 4 Lay (and alternates)
- Delegates to Provincial Synod, 4 Clergy and 4 Lay (and alternates)

Nominations will open in the spring. Please forward recommendations of nominees to the Nominating Committee. Below is a brief summary of each position. More details will be posted on the diocesan website in the spring.

Standing Committee (Article 10 and Canon 6) - Term is three years

Meeting day & time: Meetings held at the Diocesan Offices on the second Tuesday of each month at noon for approximately 4 hours

Membership: The Standing Committee consists of three priests and three lay people with one priest and one lay elected annually

Purpose: This committee acts as an advisory committee to the bishop on matters such as Holy Orders, ordinations, elections of bishops, and as the ecclesiastical authority as outlined in the canons of the diocese

The Executive Council (Canon 5) - Term is three years

Meeting day & time: Meetings held at the Diocesan Offices on the second Tuesday of each month at 10am for approximately 2 hours

Membership: The Executive Council consists of six clergy and twelve lay people with two clergy and four lay elected annually

Purpose: This body acts as a council of administration on matters of missionary, educational, social service work, and finances and carries on the work of the Diocesan Convention between conventions

Secretary of the Diocesan Convention (Canon 7) - Term is one year

Meeting day & time: typically once per year at the Diocesan Convention

Location: within the geographical boundaries of the Diocese

Membership: The Secretary of Convention may be one clergy or one lay person

Purpose: The Secretary of Convention is responsible for the official record of the proceedings of the annual diocesan convention

The Trustee for the University of the South (Canon 23) - Term is three years

Meeting day & time: once per year in October with an optional meeting in May

Location: University of the South, Sewanee, TN

Membership: There are three trustees consisting of one clergy and two laypersons, one elected annually. The pattern of election is one year Lay, next year Lay, and following year Clergy. In 2016, the position to be filled is for a lay person

Purpose: The Board is responsible for establishing university policies and for concurrence to the election of the Vice-Chancellor

Travel Costs: Travel costs will be reimbursed by the Diocese

Deputies and Alternates to General Convention (Article 11 and Canon)

Term: Elected deputies shall take office immediately upon election and shall hold office until their successors are chosen.

Meeting day & time: July 2018 General Convention of The Episcopal Church.

Meeting duration: about one week

Location: Austin, Texas

Membership: Four (4) Priests or Deacons and four (4) Lay persons are elected to serve, a concurrent vote of a majority of both orders being necessary to elect. Four alternates in each order are also elected

Delegates and Alternates to Provincial Synod (Canon 27)

Term: Elected delegates shall continue in office until their successors are elected

Meeting day & time: to be determined

Meeting duration: about one week

Location: convention location to be determined

Membership: Four members of the Clergy and four Lay persons shall be elected to represent the Diocese in the Provincial Synod. Four alternates in each order are also elected.

**REPORT
OF THE
FINANCE COMMITTEE**

EPISCOPAL DIOCESE OF DALLAS
2016 Proposed Budget

	2015 Budget (Approved)	2015 Budget (Amended)	2016 Budget (Proposed)	Variance
Diocesan Revenues				
1 Assessment Revenue	\$ 3,226,774.00	\$ 3,188,938.26	\$ 3,389,662.00	\$ 162,888.00
2 Endowment of the Episcopate	\$ 75,000.00	\$ 75,000.00	\$ 90,000.00	\$ 15,000.00
3 E.D. Farmer Grant	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ -
4 Theological Training Grant	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -
5 Congregational Reserve Transfer	\$ 102,500.00	\$ 102,500.00	\$ 90,000.00	\$ (12,500.00)
6 Episcopal Election Grant	\$ 150,000.00	\$ 150,000.00	\$ -	\$ (150,000.00)
7 Other Revenue	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ (500.00)
8 Interest Income	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ (500.00)
9 Allowance for Assessment Adjustments	\$ (30,000.00)	\$ -	\$ (120,000.00)	\$ (90,000.00)
10 Allowance for Uncollected Assessments	\$ (25,000.00)	\$ (17,164.26)	\$ (25,000.00)	\$ -
Total Net Diocesan Revenues	\$ 3,637,274.00	\$ 3,637,274.00	\$ 3,561,662.00	\$ (75,612.00)
Diocesan Expenses				
Congregational Development, Support & Services				
Hispanic & Other Ethnic Ministries				
11 Holy Family School, McKinney	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
12 St. Matthew's Cathedral	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -
13 St. Barnabas, Garland	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -
14 St. Mary's, Irving	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ -
15 Holy Nativity, Plano	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -
Subtotal - Hispanic & Other Ethnic Ministries	\$ 283,000.00	\$ 283,000.00	\$ 283,000.00	\$ -
Other Congregational Grants				
16 St. Christopher's, Dallas	\$ -	\$ -	\$ 37,800.00	\$ 37,800.00
17 St. Paul, Waxahachie	\$ 40,000.00	\$ 40,000.00	\$ 25,000.00	\$ (15,000.00)
18 St. John's, Pottsboro	\$ 8,000.00	\$ 8,000.00	\$ -	\$ (8,000.00)
19 St. Augustine, Dallas	\$ 62,500.00	\$ 62,500.00	\$ 52,500.00	\$ (10,000.00)
20 St. Matthias', Athens	\$ 35,000.00	\$ 35,000.00	\$ 25,000.00	\$ (10,000.00)
21 The Gathering	\$ 7,500.00	\$ 7,500.00	\$ 25,000.00	\$ 17,500.00
Subtotal - Other Congregational Grants	\$ 153,000.00	\$ 153,000.00	\$ 165,300.00	\$ 12,300.00
Other Congregational Development Expenses				
22 Congregational Development Administrative Expenses	\$ 8,500.00	\$ 8,500.00	\$ 5,000.00	\$ (3,500.00)
23 Missional Church Commission	\$ 27,000.00	\$ 27,000.00	\$ 29,000.00	\$ 2,000.00
24 Stewardship & Development Department	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
25 Missioner for Communications	\$ 108,100.00	\$ 108,100.00	\$ 111,500.00	\$ 3,400.00
26 Communications (Administrative Expenses)	\$ 134,389.00	\$ 134,389.00	\$ 35,000.00	\$ (99,389.00)
Subtotal - Other Congregational Development Expenses	\$ 282,989.00	\$ 282,989.00	\$ 185,500.00	\$ (97,489.00)
Total - Congregational Development, Support & Services	\$ 718,989.00	\$ 718,989.00	\$ 633,800.00	\$ (85,189.00)
Church Plants				
27 Canon Missioner for Church Plants	\$ 124,000.00	\$ 124,000.00	\$ 52,000.00	\$ (72,000.00)
28 Church Plant Administrative Expenses	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
29 Church of the Savior, Allen	\$ 97,000.00	\$ 97,000.00	\$ 77,880.00	\$ (19,120.00)
30 Emmanuel Anglican, Dallas (Nigerian)	\$ 65,000.00	\$ 65,000.00	\$ 67,000.00	\$ 2,000.00
31 Holy Faith, Dallas (Bhutanese)	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
32 San Francisco de Asis	\$ 160,000.00	\$ 160,000.00	\$ 157,500.00	\$ (2,500.00)
33 St. Timothy's, Wylie	\$ 50,000.00	\$ 50,000.00	\$ -	\$ (50,000.00)
34 Contingency Fund	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00
Total - Church Plants	\$ 541,000.00	\$ 541,000.00	\$ 434,380.00	\$ (106,620.00)
Clergy Development & Support				
35 The Cranmer Institute for Theological Education	\$ 47,500.00	\$ 47,500.00	\$ -	\$ (47,500.00)
36 Support for Discernment & Formation (Director of Vocations)	\$ -	\$ -	\$ 65,000.00	\$ 65,000.00
37 Stanton Center for Ministry Formation	\$ 22,000.00	\$ 22,000.00	\$ 22,600.00	\$ 600.00
38 Commission on Ministry	\$ 10,000.00	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00
39 Curacy Training	\$ 160,000.00	\$ 160,000.00	\$ 150,000.00	\$ (10,000.00)
40 College of Deacons	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -
41 Clergy Conferences	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ -
42 Instituto Teologico San Mateo	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
43 Rural Church Ministry & Titus Project	\$ 1,000.00	\$ 1,000.00	\$ 7,500.00	\$ 6,500.00
44 Clergy Family Commission	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
Total - Clergy Development & Support	\$ 300,000.00	\$ 300,000.00	\$ 316,600.00	\$ 16,600.00

EPISCOPAL DIOCESE OF DALLAS
2016 Proposed Budget

	2015 Budget (Approved)	2015 Budget (Amended)	2016 Budget (Proposed)	Variance
Department of Evangelism & Renewal				
45 Missioner for Evangelism	\$ 24,000.00	\$ 24,000.00	\$ 26,500.00	\$ 2,500.00
46 Evangelism Commission	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00	\$ 10,000.00
47 Renewal Ministries	\$ 15,000.00	\$ 15,000.00	\$ 5,000.00	\$ (10,000.00)
Total - Department of Evangelism & Renewal	\$ 44,000.00	\$ 44,000.00	\$ 46,500.00	\$ 2,500.00
Catechesis & Youth Ministry Department				
48 Canon Missioner for Christian Formation & Youth Ministries	\$ 93,500.00	\$ 93,500.00	\$ 96,800.00	\$ 3,300.00
49 Christian Formation (Catechesis) Commission	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ -
50 Diocesan Youth Commission	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
Total - Catechesis & Youth Ministry Department	\$ 149,500.00	\$ 149,500.00	\$ 152,800.00	\$ 3,300.00
College Ministries				
51 Missioner for College Ministries	\$ 80,600.00	\$ 80,600.00	\$ 83,000.00	\$ 2,400.00
52 College Ministry Program Expenses	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -
Total - College Ministries	\$ 98,600.00	\$ 98,600.00	\$ 101,000.00	\$ 2,400.00
Camp & Recreation Operations				
53 Camp All Saints - Program Expenses	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -
54 Bishop's Cathedral Summer Day Camp	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
Total - Camp & Recreation Operations	\$ 257,000.00	\$ 257,000.00	\$ 257,000.00	\$ -
Ministry of the Episcopate				
Ecumenical & Diocesan Commitments				
55 Provincial Synod Assessment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
56 University of the South Ownership Apportionment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
57 General Convention 2018 (formerly GC2015)	\$ 17,250.00	\$ 17,250.00	\$ 17,250.00	\$ -
58 Retiree Benefits	\$ 87,000.00	\$ 87,000.00	\$ 60,000.00	\$ (27,000.00)
59 Annual Diocesan Convention	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
60 Support of the Broader Episcopal Church	\$ 64,535.00	\$ -	\$ 101,689.86	\$ 37,154.86
A. Support for the Budget of the General Convention	TBD	\$ 32,842.49	TBD	\$ -
B. Outreach Within the Episcopal Church (TBD)	TBD	\$ 31,692.51	TBD	\$ -
Subtotal - Ecumenical & Diocesan Commitments	\$ 194,785.00	\$ 194,785.00	\$ 204,939.86	\$ 10,154.86
Office of the Episcopate				
61 Bishop Salary & Benefits	\$ 112,000.00	\$ 112,000.00	\$ 227,000.00	\$ 115,000.00
62 Bishop Suffragan-Salary & Benefits	\$ 196,500.00	\$ 196,500.00	\$ 205,000.00	\$ 8,500.00
63 Episcopate Travel & Meetings	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
64 Canon to the Ordinary (Full-time beginning May 2016)	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00
65 Canon to the Ordinary (Part-time)	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ -
66 Staff Travel & Diocesan Meetings	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -
67 Social Security (FICA)	\$ 23,000.00	\$ 23,000.00	\$ 23,500.00	\$ 500.00
68 Administrative Salaries	\$ 297,000.00	\$ 297,000.00	\$ 315,000.00	\$ 18,000.00
69 Staff Group Health Insurance	\$ 97,000.00	\$ 97,000.00	\$ 101,500.00	\$ 4,500.00
70 Staff Pension Contribution	\$ 30,000.00	\$ 30,000.00	\$ 31,000.00	\$ 1,000.00
71 Reserve for Episcopal Election	\$ 150,000.00	\$ 150,000.00	\$ -	\$ (150,000.00)
Subtotal - Office of the Episcopate	\$ 999,500.00	\$ 999,500.00	\$ 1,097,000.00	\$ 97,500.00
Diocesan House Operating Expenses				
72 Insurance-Prop/Liab/WC	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
73 Janitor Service & Supply	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ -
74 Maintenance - Building & Grounds	\$ 75,000.00	\$ 75,000.00	\$ 60,000.00	\$ (15,000.00)
75 Utilities	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ -
76 New Equipment & Maintenance	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
77 Postage	\$ 12,000.00	\$ 12,000.00	\$ 10,000.00	\$ (2,000.00)
78 Office Supplies & Printing	\$ 25,000.00	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)
79 Annual Audit	\$ 40,000.00	\$ 40,000.00	\$ 42,000.00	\$ 2,000.00
80 Bank Service Charges	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00	\$ (500.00)
81 Information Technology & Data Publishing	\$ 30,000.00	\$ 30,000.00	\$ 32,000.00	\$ 2,000.00
Subtotal - Diocesan House Operating Expenses	\$ 285,000.00	\$ 285,000.00	\$ 266,500.00	\$ (18,500.00)
Total - Ministry of the Episcopate	\$ 1,479,285.00	\$ 1,479,285.00	\$ 1,568,439.86	\$ 89,154.86
82 Reserve for Extraordinary Expenses	\$ 48,900.00	\$ 48,900.00	\$ 51,142.14	\$ 2,242.14
Total EXPENSES	\$ 3,637,274.00	\$ 3,637,274.00	\$ 3,561,662.00	\$ (75,612.00)
TOTAL SURPLUS/DEFICIT	\$ -	\$ -	\$ -	\$ -

Episcopal Diocese of Dallas

2016 Assessment Calculations

(Operating Revenue - Assessment Paid) x Percentage

Church	City	Class	%	2014 Data			2016 Assessment
				ASA	"Line A" Op. Rev.	Assessment Paid to the Diocese	
Savior	Allen	Family	12%	44	\$ 102,240	\$ 1,932	\$ 2,048
St. Matthias'	Athens	Family	12%	31	\$ 83,275	\$ 6,065	\$ 9,265
All Saints	Atlanta	Family	12%	19	\$ 18,570	\$ 628	\$ 2,153
Holy Trinity	Bonham	Family	12%	0	\$ -	\$ -	\$ -
St. Justin the Martyr	Canton	Family	12%	31	\$ 39,661	\$ 600	\$ 600
Good Shepherd	Cedar Hill	Family	12%	61	\$ 188,105	\$ 17,164	\$ 20,513
Apostles	Coppell	Trans.	13%	174	\$ 492,373	\$ 54,809	\$ 56,883
St. John's	Corsicana	Pastoral	13%	125	\$ 300,582	\$ 31,803	\$ 34,941
Ascension	Dallas	Program	13%	278	\$ 718,198	\$ 80,035	\$ 82,961
Christ	Dallas	Trans.	13%	190	\$ 252,208	\$ 27,733	\$ 29,182
Emmanuel Anglican	Dallas	Family	12%	71	\$ 33,476	\$ 600	\$ 1,200
Good Samaritan	Dallas	Family	12%	42	\$ 116,632	\$ 9,332	\$ 12,876
Good Shepherd	Dallas	Program	13%	301	\$ 1,132,282	\$ 110,735	\$ 132,801
Holy Cross	Dallas	Family	12%	37	\$ 204,744	\$ 17,911	\$ 22,420
Holy Faith	Dallas	Family	12%	40	\$ 4,610	\$ 200	\$ 600
Incarnation	Dallas	Lg. Res.	14%	1255	\$ 5,003,449	\$ 552,929	\$ 623,073
Our Saviour	Dallas	Family	12%	0	\$ -	\$ -	\$ -
San Francisco	Dallas	Trans.	13%	215	\$ 62,400	\$ 1,337	\$ 2,400
St. Augustine	Dallas	Pastoral	13%	82	\$ 102,838	\$ 7,678	\$ 12,371
St. Christopher's	Dallas	Family	12%	51	\$ 123,602	\$ 17,129	\$ 12,777
St. James'	Dallas	Trans.	13%	195	\$ 507,777	\$ 59,581	\$ 58,265
St. John's	Dallas	Program	13%	247	\$ 781,919	\$ 83,614	\$ 90,780
St. Luke's	Dallas	Pastoral	13%	146	\$ 603,260	\$ 86,567	\$ 67,170
St. Matthew's Cathedral	Dallas	Sm. Res.	14%	486	\$ 802,610	\$ 25,000	\$ 87,365
St. Michael & All Angels	Dallas	Lg. Res.	14%	1171	\$ 5,050,558	\$ 657,991	\$ 614,959
St. Thomas'	Dallas	Pastoral	13%	90	\$ 348,274	\$ 35,081	\$ 40,715
Transfiguration	Dallas	Sm. Res.	14%	613	\$ 1,669,757	\$ 200,842	\$ 205,648
Trinity	Dallas	Family	12%	36	\$ 201,197	\$ 9,903	\$ 17,048
Trinity Anglican	Dallas						
St. Luke's	Denison	Pastoral	13%	102	\$ 271,340	\$ 28,800	\$ 31,530
St. Barnabas'	Denton	Pastoral	13%	83	\$ 174,569	\$ 18,202	\$ 20,328
St. David of Wales	Denton	Trans.	13%	174	\$ 363,447	\$ 34,707	\$ 42,736
St. Anne	DeSoto	Trans.	13%	151	\$ 252,264	\$ 39,273	\$ 27,689
St. Thomas'	Ennis	Family	12%	31	\$ 62,594	\$ 6,414	\$ 6,742
St. Andrew's	Farmers Branch	Family	12%	68	\$ 132,728	\$ 5,499	\$ 15,267
St. Nicholas	Flower Mound	Trans.	13%	210	\$ 725,305	\$ 108,586	\$ 80,173
St. Philip's	Frisco	Sm. Res.	14%	626	\$ 1,132,658	\$ 146,446	\$ 138,070
Holy Trinity	Garland	Pastoral	13%	123	\$ 267,836	\$ 27,261	\$ 31,275
St. Barnabas'	Garland	Pastoral	13%	110	\$ 133,238	\$ 17,992	\$ 14,982
St. David's	Garland	Family	12%	40	\$ 86,386	\$ 2,600	\$ 10,054
St. Paul's	Greenville	Family	12%	73	\$ 180,944	\$ 17,602	\$ 19,601
Holy Trinity by the Lake	Heath	Trans.	13%	180	\$ 366,629	\$ 37,289	\$ 42,814
Redeemer	Irving	Pastoral	13%	108	\$ 241,073	\$ 27,752	\$ 27,732
St. Mark's	Irving	Pastoral	13%	88	\$ 232,726	\$ 27,944	\$ 26,622
St. Mary's	Irving	Family	14%	506	\$ 152,951	\$ 21,918	\$ 18,294
Our Merciful Saviour	Kaufman	Family	12%	54	\$ 77,997	\$ 5,974	\$ 8,643
St. James'	Kemp	Pastoral	13%	80	\$ 67,489	\$ 7,235	\$ 7,833
Annunciation	Lewisville	Program	13%	233	\$ 529,719	\$ 59,260	\$ 61,160
Holy Family	McKinney	Family	12%	62	\$ 20,978	\$ 1,940	\$ 2,285

Episcopal Diocese of Dallas
2016 Assessment Calculations
(Operating Revenue - Assessment Paid) x Percentage

Church	City	Class	%	2014 Data			2016 Assessment
				ASA	"Line A" Op. Rev.	Assessment Paid to the Diocese	
St. Andrew's	McKinney	Program	13%	291	\$ 502,022	\$ 47,436	\$ 59,096
St. Peter's	McKinney	Program	13%	298	\$ 644,686	\$ 70,140	\$ 74,691
St. Dunstan's	Mineola	Family	12%	66	\$ 177,552	\$ 17,552	\$ 19,200
St. Mark's	Mount Pleasant	Family	12%	25	\$ 85,896	\$ 6,000	\$ 9,588
Holy Cross	Paris	Pastoral	13%	88	\$ 252,093	\$ 28,328	\$ 29,089
St. William Laud	Pittsburg	Family	12%	29	\$ 91,385	\$ 11,257	\$ 9,615
Holy Nativity	Plano	Program	13%	255	\$ 505,407	\$ 52,225	\$ 58,914
St. John the Apostle	Pottsboro	Family	12%	65	\$ 122,228	\$ 16,470	\$ 12,691
St. Paul's	Prosper	Pastoral	13%	124	\$ 216,587	\$ 9,480	\$ 26,924
Epiphany	Richardson	Program	13%	282	\$ 678,151	\$ 76,725	\$ 78,185
St. Stephen's	Sherman	Family	12%	58	\$ 185,099	\$ 11,283	\$ 20,858
St. Philip's	Sulphur Springs	Family	12%	47	\$ 66,828	\$ 6,340	\$ 7,259
Good Shepherd	Terrell	Family	12%	67	\$ 171,396	\$ 24,383	\$ 17,642
St. James'	Texarkana	Program	13%	234	\$ 511,646	\$ 61,513	\$ 58,517
St. Paul	Waxahachie	Trans.	13%	153	\$ 263,425	\$ 31,505	\$ 30,150
St. Francis'	Winnsboro	Family	12%	15	\$ 26,740	\$ 600	\$ 600
St. Timothy's	Wylie	Family	12%	49	\$ 38,912	\$ 1,200	\$ 1,800
					\$ 28,957,161	\$ 3,212,330	\$ 3,389,662

**EPISCOPAL DIOCESE OF DALLAS
2016 BUDGET DESCRIPTIONS AND CHANGES**

<u>DIOCESAN REVENUES</u>	Variance
<p>Assessment Revenues The Executive Council of the Diocese is given the power and authority to assess the Parishes and Missions of the Diocese of Dallas to support the budget adopted by the Diocesan Convention. The assessment is based on the formula approved by Executive Council.</p>	162,888
<p>Endowment of the Episcopate The Constitution of the Diocese requires that a restricted fund be set aside to support the salary of the Bishop, Bishop Coadjutor or Bishop Suffragan. Monies are drawn from this endowment each year to the extent earnings of the Endowment permit.</p>	15,000
<p>E. D. Farmer Grant A portion of the annual income from the E. D. Farmer Foundation is dedicated to fund the retirement insurance benefits of clergy and former Diocesan employees not covered by the Church Pension Group insurance coverage.</p>	N/C
<p>Theological Training Grant The Diocese has three separate endowed funds designated to support theological education. A portion of the annual earnings from these restricted funds are used to fund a portion of the cost of the Curacy Program.</p>	N/C
<p>Congregational Reserve Transfer Unspent funds budgeted for congregational support in prior years' Operating Budgets. A portion of this fund will be used to support congregational development in 2016.</p>	(12,500)
<p>Episcopal Election Grants Grants and gifts received to offset costs of Episcopal election and transition. The election of the new bishop, including the search process, Walkabouts, transition and the Consecration is not funded by the Operating Budget.</p>	(150,000)
<p>Other Revenue Income from miscellaneous sources.</p>	(500)
<p>Interest Income These are earnings from monies held in demand deposit accounts and in short-term, high liquidity instruments for cash management purposes.</p>	(500)
<p>Allowance for Assessment Adjustments Canon 35 of the Diocese of Dallas authorizes the Finance Committee to review the petitions of missions and parishes seeking an adjustment to the Diocesan Assessment. If the Committee determines the "canonical amount" of the approved assessment "create(s) an undue hardship," it is empowered to recommend a reduced assessment to the Executive Council for their approval.</p>	90,000
<p>Allowance for Uncollected Assessments This is a reserve for uncollected assessments. The amount of the allowance is based on the record of payment of assessments in prior years.</p>	N/C

**EPISCOPAL DIOCESE OF DALLAS
2016 BUDGET DESCRIPTIONS AND CHANGES**

	Variance
<u>DIOCESAN EXPENSES</u>	
Congregational Development, Support and Services	
Hispanic & Other Ethnic Ministries	N/C
Operating grants provided to four congregations and one school to help support the costs associated with Hispanic, Bhutanese, and other non-Anglo congregations.	
Other Congregational Grants	12,300
Operating grants are provided, with the approval of the Bishop, to existing congregations that require financial support to sustain their ministry due to an unanticipated financial or pastoral crisis. The Diocese is providing supplemental support to five congregations. The increase is due to the need to increase funding for two congregations; decreases are budgeted for three congregations.	
Other Congregational Development Expenses	(85,189)
Funding for staff resources for congregational development which include Diocesan Communications Commission and Missional Church Initiative. Decrease is due to cost savings initiatives by the Communications Department.	
Church Plants	
Canon Missioner for Church Planting & Congregational Development	(72,000)
As a result of personnel transition, funds for this position are budgeted through May 2016.	
Church Plant Administrative Expenses	N/C
Miscellaneous expenses associated with New Church Plant Administration. Funds budgeted will support the ongoing work on Church Plants and the activities of the Diocesan Church Planting Commission.	
Church of the Savior, Allen	(19,120)
Funding for the "re-plant" in Allen originally included the full salary and benefits for the new Vicar. Growth at Church of the Savior has enabled to congregation to pay a larger share of the clergy compensation package.	
Emmanuel Anglican (Nigerian)	2,000
Funding includes salary and benefits for full-time clergy. The congregation currently is worshipping at St. Luke's, Dallas. Increase in spending is due to clergy cost of living increase.	
Holy Faith, Dallas (Bhutanese)	N/C
The Church Plant budget provides funding for a lay missioner appointed by the Bishop.	
San Francisco del Asis, Dallas	(2,500)
Funding includes salary and benefits for a full-time Hispanic clergy, a part-time Curate, and building maintenance support. As a result of the growth of the congregation they are able to support the payment of a larger share of clergy compensation package.	
St. Timothy's, Murphy	(50,000)
Funding would normally include salary and benefits for clergy and for other church plant startup costs. St. Timothy's is able to fund these costs in 2016 and did not need to request a grant.	
Contingency Fund	35,000
Reserve funding for unexpected needs for new church plants.	

**EPISCOPAL DIOCESE OF DALLAS
2016 BUDGET DESCRIPTIONS AND CHANGES**

	Variance
Clergy Development and Support	
<p>The Cranmer Institute (TCI) for Theological Education (47,500) The Cranmer Institute will complete its three year mission plan as of December 31, 2015.</p>	
<p>Support for Discernment, Formation and Coordination of Theological Education 65,000 Funding for a clergy/theologian to launch and administrate under the direction of the Bishop, a new seminary-level educational initiative that will include a joint venture between the Diocese, Nashotah House and Redeemer Seminary in Dallas.</p>	
<p>Stanton Center for Ministry Formation 600 The Stanton Center provides classroom education and other formal ministry formation for those seeking Diaconal orders, Titus Project candidates, and Lay Leaders' certification programs in a variety of fields, including Youth Ministry, Pastoral Care and Adult Christian Leadership. Programming increase.</p>	
<p>Commission on Ministry 2,000 The Commission on Ministry is responsible for the general oversight of the discernment process required of all persons seeking ordination to the priesthood or the diaconate. Funding covers a portion of the cost of candidates testing, travel to Dallas from the candidates' seminaries for meetings and other expenses. The candidates pay a portion of these costs. Increase due to funding request.</p>	
<p>Curacy Training (10,000) Diocesan Curate-Internship is a two-year program that enables the Bishop to place newly ordained clergy with experienced rectors for training and practical experience in parish ministry. Each grant provides partial funding for a curate. Funding fluctuates annually according to the program's need to place curates in parishes and missions.</p>	
<p>College of Deacons N/C Support for the Deacons in the Diocese who travel with the Bishop for visitations and other ministries.</p>	
<p>Clergy Conferences N/C All clergy of the Diocese meet with the Bishop and the Canon on a semi-annual basis for training ("Safe Church" certification, for example), study, worship, mutual ministry discussions and fellowship.</p>	
<p>Instituto Teologico San Mateo N/C Funding for a program of discernment and theological training to prepare Hispanic candidates for the ordained ministry in the Diocese of Dallas.</p>	
<p>Rural Church Ministry Commission 6,500 This Commission supports sacramental ministry to the rural communities of the Diocese of Dallas. It provides funds for speakers and other expenses to provide church resources to the rural areas. Working with the Bishop and the Commission on Ministry, the Commission promotes the Titus Project, a program to support late vocation ordained ministry dedicated to specific rural churches. Increase due to programming change.</p>	
<p>Clergy Family Commission N/C This committee, chaired by Mrs. Sally Lambert, supports clergy families with special events for spouses, annual party for clergy, and other activities intended to promote community interaction, health and well-being.</p>	

**EPISCOPAL DIOCESE OF DALLAS
2016 BUDGET DESCRIPTIONS AND CHANGES**

	Variance
Department of Evangelism and Renewal	
Missioner for Evangelism & Renewal Salary and benefits for Missioner. Increase due to cost of living increase and pension.	2,500
Evangelism Commission Program funding for Commission. Increase due to program changes for 2016.	10,000
Renewal Ministries Over the past three years, Diocesan renewal ministries have been re-organized to bring the resources needed to the local parishes and missions as opposed to a centralized administrative source. Cursillo is now a volunteer-managed ministry as opposed to a Diocesan "program."	(10,000)
Catechesis & Youth Ministry Department	
Canon Missioner for Christian Formation & Youth Ministry Salary and benefits for Canon. Increase for projected cost of living and insurance increases.	3,300
Catechesis Commission Funding to promote and encourage the Christian Education of adults, youth and children across the Diocese by providing opportunities for education, training, resource development, and mutual support.	N/C
Diocesan Youth Commission This funding supports the Diocese of Dallas Youth Commission (DDYC) in its program to provide opportunities for education and fellowship for all EYC groups in the Diocese.	N/C
College Ministries	
Missioner for College Ministries Salary and benefits for the full time Missioner to serve all college ministries throughout the Diocese including but not limited to SMU, UNT, Commerce, TWU, and Texarkana. Increase for projected cost of living and insurance increases.	2,400
Program Expenses Funding for program expenses for all campus ministries.	N/C
Camp & Recreation Operations	
Camp All Saints-Program Expenses Program support for Camp All Saints.	N/C
Bishop's Cathedral Summer Day Camp Bishop's Day Camp is a six-week summer day camp to provide the children of the Cathedral neighborhood with remedial help in reading that is supplemented with sports, playtime, bible study and other Christian activity.	N/C
Ministry of the Episcopate	
Ecumenical and Diocesan Commitments	
Provincial Synod Assessment The Diocese of Dallas is one of the twelve Dioceses in Province VII. This line item provides constitutionally required financial support for the Province VII Synod.	N/C

**EPISCOPAL DIOCESE OF DALLAS
2016 BUDGET DESCRIPTIONS AND CHANGES**

	Variance
University of the South Ownership Apportionment	N/C
The Diocese of Dallas is one of 27 owning Dioceses of the University. The Bishop, one clergy person and two laypersons are members of the Board of Trustees. This line item funds the optional contribution to the financial support of the University of the South.	
General Convention of The Episcopal Church 2018	N/C
This is a triennial accrual to fund for the cost of Clergy and Lay Deputies to attend the 2018 General Convention of the Episcopal Church. The Diocese purchases airfare, hotel rooms and provides a daily per diem for meals that varies according to where the convention is held. The 2018 Convention will be held in Austin, TX.	
Retiree Benefits	(27,000)
Funding for health insurance cost for retired lay employees and clergy persons that have taken disability retirement. Decrease due to reduced participants.	
Annual Diocesan Convention	N/C
Articles 2 and 3 of the Constitution of the Diocese of Dallas require that an Annual Convention be held to conduct the business of the Diocese.	
Support of the Broader Episcopal Church	37,154.86
Canon 5, Section 5.6 of the Constitution and Canons of the Episcopal Diocese of Dallas, requires the Annual Budget to include "a worthy share in the program of the National Church." For 2016, three percent of the Diocese's assessment income was budgeted by the Executive Council. An option allows Parishes and Missions to designate their portion of the Asking between:	
A. Support for the Budget of the General Convention	TBD
Funding to provide support of the budget of The Episcopal Church that was adopted by the Triennial General Convention.	
B. Outreach Within the Episcopal Church	TBD
Funding to provide support of a single designated program of Episcopal Outreach outside of the Diocese of Dallas. This program will be selected by the Bishop and approved by the Executive Council.	
Office of the Episcopate	
Bishop Salary & Benefits	115,000
Bishop-Elect Sumner's stipend, insurance, and pension. Increase over 2015 is a result of a full year's employment instead of five months.	
Bishop Suffragan Salary & Benefits	8,500
Bishop Lambert's stipend, insurance, pension and car allowance. Increase for projected cost of insurance and cost of living increase.	
Episcopate Travel & Meetings	N/C
Travel and meeting expenses for both Bishops inside and outside the diocese, including mandatory House of Bishops meetings.	
Canon to the Ordinary (May 2016)	100,000
The Bishop-Elect anticipates appointing a full time Canon to the Ordinary after Easter. Provides funding for this position.	
Canon to the Ordinary	N/C
Funding for Canon Somodevilla to continue his duties as a part-time Canon to the Ordinary.	

**EPISCOPAL DIOCESE OF DALLAS
2016 BUDGET DESCRIPTIONS AND CHANGES**

	Variance
Staff Travel & Diocesan Meetings	N/C
Funding for staff attendance at conferences and meetings on behalf of the Diocese and meetings held at Diocesan House for various committees.	
Social Security (FICA)	500
Employer share of FICA/Medicare costs. Increase due to cost of living increases.	
Administrative Salaries	18,000
Compensation for the Diocesan administrative staff. Increase due to merit and cost of living increases.	
Staff Group Health Insurance	4,500
This category is the health insurance cost for all Diocesan staff whose salary is funded in the prior category. Included coverage is for health, life, dental and disability insurance. Increase for projected increase in cost of insurance premiums.	
Staff Pension Contribution	1,000
Employer's share of 403B annuity contributions for full-time administrative employees. Increase due to merit and cost of living increases.	
Reserve for Episcopal Election	(150,000)
No funding required. See Diocesan Revenue above.	
Diocesan House Operating Expenses	
Insurance-Property/Liability/Workers Compensation	N/C
Liability coverage is included for all board members and trustees of the various Diocesan corporations, commissions and institutions. This also includes Workers Comprehensive insurance coverage for employees.	
Janitor Service & Supply	N/C
Cleaning service and supplies for Diocesan House.	
Maintenance – Building & Grounds	(15,000)
Routine expenses for the maintenance of Diocesan House including air conditioning, boiler, furniture, and general repairs. Decrease in funding reflects the extensive work completed in 2015.	
Utilities	N/C
Electric, water, gas, kitchen supplies and phone for the Diocesan House	
New Equipment & Maintenance	N/C
Copier lease, office equipment purchases, software and maintenance contracts for all Diocesan House office equipment.	
Postage	(2,000)
Cost of mailings and postage meter equipment at Diocesan office. Decrease due to comparison to actual expenses.	
Office Supplies & Printing	(5,000)
Printing stationery, directory, etc. and general office supplies for Diocesan House. Decrease due to comparison to actual expenses.	

**EPISCOPAL DIOCESE OF DALLAS
2016 BUDGET DESCRIPTIONS AND CHANGES**

	Variance
<p>Annual Audit Funding for the expense of an annual audit required by the Canons of the General Church and the Diocese. An increase in the auditor's rate is expected in 2016.</p>	2,000
<p>Bank Service Charges Cost of lock box and on-line access to Diocesan bank accounts. Decrease due to costs reductions.</p>	(500)
<p>Information Technology & Data Publishing New account for computer hardware and software maintenance agreements. Increase due to increased reliance on IT service for Diocesan operations.</p>	2,000
<p>Reserve for Extraordinary Expenses Reserve for unexpected Diocesan and congregational expenses.</p>	2,242.14

(N/C = No Change)

**EPISCOPAL DIOCESE OF DALLAS
OPERATING ACCOUNT BALANCE SHEET
July 2015**

Assets**Cash**

1-10600-10 - Petty Cash	\$425.00
1-11285-10 - Pegasus Bank MM	\$338,814.01
1-11288-10 - Pegasus Bank CK	\$68,095.22

Total Cash**\$407,334.23****Property and Equipment**

1-25900-10 - NW McKinney Property	\$252,762.43
1-25997-10 - Buildings	\$43,529.00
1-25998-10 - Furniture and Equipment	\$270,754.36

Total Property and Equipment**\$567,045.79****Accumulated Depreciation**

1-25999-10 - Accumulated Depreciation	(\$139,204.23)
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Total Accumulated Depreciation**(\$139,204.23)****Accounts Receivable**

1-23661-10 - E.D. Farmer	\$21,000.00
1-23665-10 - Special Funds-Theo Ed.	\$58,333.31
1-23670-10 - Endowment of the Episcopate	\$43,750.00
1-23680-10 - TCI Payroll Reimbursement	\$9,265.53
1-23750-10 - Prepaid Insurance	\$734.39
1-23905-10 - Suffragan Bishop	\$2,173.69

Total Accounts Receivable**\$135,256.92****Total Assets****\$970,432.71****Liabilities, Fund Principal, & Restricted Funds****Liabilities****Accounts Payable**

2-31091-10 - ECUSA General Convention	\$16,205.44
2-31130-10 - Annuity Payable	\$174.54
2-31800-10 - Diocese of Honduras	\$18,487.28
2-50001-10 - Postretirement Benefit Liabilities	\$547,985.00

Total Accounts Payable**\$582,852.26****Designated Reserves**

8-31200-10 - Convention Delegates	\$8,523.52
8-31240-10 - Mission Department Land Reserve	\$252,762.43
8-31300-10 - Provincial Synod Reserve	\$6,966.73
8-31400-10 - Salary Reserve	\$31,420.05
8-31500-10 - Operating Reserve	\$78,970.00
8-31550-10 - Title IV Compliance Reserve	\$18,456.67
8-31620-10 - New Mission Congregation Reserve	\$168,000.47
8-31650-10 - Building Maintenance Reserve	\$49,406.32

Total Designated Reserves**\$614,506.19****Total Liabilities****\$1,197,358.45****Fund Principal**

2-99996-10 - Accumulated-Other Comp Net Inc	(\$364,718.00)
2-99997-10 - Ex Council Designated-Net Assets	\$66,396.91
2-99999-10 - Fund Balance	\$18,659.38
Net Income/(Loss)	\$52,735.97

Total Fund Principal and Net Income/(Loss)**(\$226,925.74)****Restricted Funds**

Total Temporarily Restricted	\$0.00
Total Permanently Restricted	\$0.00

Total Restricted Funds**\$0.00****Total Liabilities, Fund Principal, & Restricted Funds****\$970,432.71**

EPISCOPAL DIOCESE OF DALLAS
OPERATING ACCOUNT INCOME AND EXPENSE
January to July 2015

	MTD Actual	MTD Budget	YTD Actual	YTD Budget	Annual Budget	% of Annual Budget Used
DIOCESAN REVENUES						
4-00100-10 - Endowment of the Episcopate	\$6,250.00	\$6,250.00	\$43,750.00	\$43,750.00	\$75,000.00	58.33%
4-10106-10 - E.D. Farmer Grant	\$3,000.00	\$3,000.00	\$21,000.00	\$21,000.00	\$36,000.00	58.33%
4-10107-10 - Theological Training Grant	\$8,333.33	\$8,333.33	\$58,333.31	\$58,333.31	\$100,000.00	58.33%
4-10108-10 - Congregational Reserve Transfer	\$8,541.67	\$8,541.67	\$59,791.69	\$59,791.69	\$102,500.00	58.33%
4-20100-10 - Allowance-Uncollected Assessments	\$0.00	(\$1,430.36)	\$0.00	(\$10,012.52)	(\$17,164.26)	0.00%
4-30150-10 - Episcopal Election Grant	\$0.00	\$12,500.00	\$0.00	\$87,500.00	\$150,000.00	0.00%
4-40100-10 - Other Revenue	\$0.00	\$83.33	\$75.00	\$583.31	\$1,000.00	7.50%
4-41100-10 - Interest Income	\$31.20	\$83.33	\$234.68	\$583.31	\$1,000.00	23.47%
4-42100-10 - Prior Year Asst. Revenue	\$0.00	\$0.00	\$7,289.34	\$0.00	\$0.00	0.00%
Assessment Balances						
4-51009-10 - Allen, Church of the Savior	\$128.17	\$128.17	\$897.19	\$897.19	\$1,538.00	58.33%
4-51010-10 - Athens, St. Matthias'	\$0.00	\$599.83	\$3,598.86	\$4,198.81	\$7,198.00	50.00%
4-51020-10 - Atlanta, All Saints'	\$0.00	\$155.42	\$378.00	\$1,087.94	\$1,865.00	20.27%
4-51035-10 - Canton, St. Justin	\$50.00	\$50.00	\$350.00	\$350.00	\$600.00	58.33%
4-51040-10 - Cedar Hill, Good Shepherd	\$1,500.00	\$2,206.83	\$10,500.00	\$15,447.81	\$26,482.00	39.65%
4-51070-10 - Corsicana, St. John's	\$5,301.90	\$2,650.92	\$18,556.65	\$18,556.44	\$31,811.00	58.33%
4-51080-10 - Coppell, Apostles'	\$4,098.97	\$4,099.00	\$28,692.79	\$28,693.00	\$49,188.00	58.33%
4-51100-10 - Dallas, Ascension	\$7,041.82	\$7,041.83	\$49,292.74	\$49,292.81	\$84,502.00	58.33%
4-51110-10 - Dallas, Christ Church	\$2,571.08	\$2,571.08	\$17,997.56	\$17,997.56	\$30,853.00	58.33%
4-51115-10 - Dallas, Emmanuel Anglican	\$0.00	\$100.00	\$600.00	\$700.00	\$1,200.00	50.00%
4-51130-10 - Dallas, Good Samaritan	\$800.19	\$800.17	\$5,601.33	\$5,601.19	\$9,602.00	58.34%
4-51140-10 - Dallas, Good Shepherd	\$9,499.78	\$9,499.75	\$66,498.46	\$66,498.25	\$113,997.00	58.33%
4-51160-10 - Dallas, Holy Cross	\$3,607.80	\$1,803.92	\$12,627.30	\$12,627.44	\$21,647.00	58.33%
4-51161-10 - Dallas, Holy Faith	\$50.00	\$50.00	\$350.00	\$350.00	\$600.00	58.33%
4-51170-10 - Dallas, Incarnation	\$47,097.41	\$47,097.42	\$329,681.87	\$329,681.94	\$565,169.00	58.33%
4-51180-10 - Dallas, Our Saviour	\$0.00	\$310.33	\$0.00	\$2,172.31	\$3,724.00	0.00%
4-51200-10 - Dallas, San Francisco De Asis	\$150.00	\$150.00	\$1,050.00	\$1,050.00	\$1,800.00	58.33%
4-51210-10 - Dallas, St. Christopher	\$1,233.62	\$1,233.58	\$8,635.34	\$8,635.06	\$14,803.00	58.34%
4-51240-10 - Dallas, St. James'	\$5,137.67	\$5,137.67	\$35,963.69	\$35,963.69	\$61,652.00	58.33%
4-51250-10 - Dallas, St. John's	\$7,226.84	\$7,226.83	\$50,587.88	\$50,587.81	\$86,722.00	58.33%
4-51260-10 - Dallas, St. Luke's	\$6,988.78	\$6,988.75	\$48,921.46	\$48,921.25	\$83,865.00	58.33%
4-51270-10 - Dallas, St. Matthew's	\$2,083.33	\$2,083.33	\$12,499.98	\$14,583.31	\$25,000.00	50.00%
4-51290-10 - Dallas, St. Michael	\$49,508.20	\$49,508.17	\$346,557.40	\$346,557.19	\$594,098.00	58.33%
4-51300-10 - Dallas, St. Augustine	\$732.81	\$732.83	\$5,862.48	\$5,129.81	\$8,794.00	66.66%
4-51320-10 - Dallas, St. Thomas'	\$2,962.81	\$2,962.83	\$20,739.67	\$20,739.81	\$35,554.00	58.33%
4-51330-10 - Dallas, Transfiguration	\$16,216.67	\$16,216.67	\$113,516.69	\$113,516.69	\$194,600.00	58.33%
4-51335-10 - Dallas, Trinity	\$990.25	\$990.25	\$6,931.75	\$6,931.75	\$11,883.00	58.33%
4-51336-10 - Dallas, Trinity Anglican	\$0.00	\$170.11	\$2,041.26	\$1,190.77	\$2,041.26	100.00%
4-51340-10 - Denton, St. Luke's	\$0.00	\$2,513.92	\$15,083.34	\$17,597.44	\$30,167.00	50.00%
4-51350-10 - Denton, St. Barnabas'	\$1,613.78	\$1,613.75	\$11,296.46	\$11,296.25	\$19,365.00	58.33%
4-51360-10 - Denton, St. David	\$3,245.24	\$3,245.25	\$22,716.69	\$22,716.75	\$38,943.00	58.33%
4-51370-10 - DeSoto, St. Anne's	\$2,534.31	\$2,534.33	\$17,740.17	\$17,740.31	\$30,412.00	58.33%
4-51380-10 - Ennis, St. Thomas'	\$537.69	\$537.67	\$3,763.83	\$3,763.69	\$6,452.00	58.34%
4-51390-10 - Farmers Branch, St. Andrew's	\$0.00	\$1,227.50	\$0.00	\$8,592.50	\$14,730.00	0.00%
4-51395-10 - Flower Mound, St. Nicholas	\$6,979.02	\$6,979.00	\$48,853.14	\$48,853.00	\$83,748.00	58.33%
4-51397-10 - Frisco, St. Philip's	\$0.00	\$11,802.83	\$59,014.30	\$82,619.81	\$141,634.00	41.67%
4-51400-10 - Garland, Holy Trinity	\$2,444.46	\$2,444.42	\$17,111.22	\$17,110.94	\$29,333.00	58.33%
4-51410-10 - Garland, St. Barnabas'	\$1,275.30	\$1,275.33	\$7,651.80	\$8,927.31	\$15,304.00	50.00%
4-51420-10 - Garland, St. David	\$100.00	\$808.83	\$700.00	\$5,661.81	\$9,706.00	7.21%
4-51430-10 - Greenville, St. Paul's	\$0.00	\$1,392.58	\$2,785.22	\$9,748.06	\$16,711.00	16.67%
4-51450-10 - Irving, Redeemer	\$2,061.16	\$2,061.17	\$16,489.28	\$14,428.19	\$24,734.00	66.67%
4-51460-10 - Irving, St. Mark's	\$2,346.99	\$2,347.00	\$16,428.93	\$16,429.00	\$28,164.00	58.33%
4-51470-10 - Irving, St. Mary's	\$0.00	\$1,789.33	\$10,735.98	\$12,525.31	\$21,472.00	50.00%
4-51480-10 - Kaufman, Our Merciful Saviour	\$731.87	\$731.83	\$5,123.09	\$5,122.81	\$8,782.00	58.34%
4-51481-10 - Kemp, St. James	\$550.01	\$550.00	\$3,850.07	\$3,850.00	\$6,600.00	58.33%
4-51500-10 - Lewisville, Annunciation	\$9,812.08	\$4,906.00	\$34,342.28	\$34,342.00	\$58,872.00	58.33%

EPISCOPAL DIOCESE OF DALLAS
OPERATING ACCOUNT INCOME AND EXPENSE
 January to July 2015

	MTD Actual	MTD Budget	YTD Actual	YTD Budget	Annual Budget	% of Annual Budget Used
4-51510-10 - McKinney, Holy Family	\$199.75	\$199.75	\$1,398.25	\$1,398.25	\$2,397.00	58.33%
4-51515-10 - McKinney, St. Andrews	\$0.00	\$4,764.92	\$33,354.72	\$33,354.44	\$57,179.00	58.33%
4-51520-10 - McKinney, St. Peter's	\$6,057.26	\$6,057.25	\$42,400.82	\$42,400.75	\$72,687.00	58.33%
4-51530-10 - Mineola, St. Dunstan's	\$1,456.04	\$1,456.00	\$10,192.28	\$10,192.00	\$17,472.00	58.33%
4-51531-10 - Mt. Pleasant, St. Mark's	\$500.00	\$914.00	\$3,561.38	\$6,398.00	\$10,968.00	32.47%
4-51532-10 - Wylie, St. Timothy's	\$100.00	\$100.00	\$700.00	\$700.00	\$1,200.00	58.33%
4-51560-10 - Paris, Holy Cross	\$2,382.90	\$2,382.92	\$16,680.30	\$16,680.44	\$28,595.00	58.33%
4-51570-10 - Pittsburg, St. William Laud	\$816.21	\$816.25	\$5,713.47	\$5,713.75	\$9,795.00	58.33%
4-51580-10 - Plano, Holy Nativity	\$4,102.66	\$4,102.67	\$28,718.62	\$28,718.69	\$49,232.00	58.33%
4-51590-10 - Pottsboro, St. John	\$1,901.48	\$950.75	\$6,655.18	\$6,655.25	\$11,409.00	58.33%
4-51591-10 - Prosper, St. Paul's	\$1,134.42	\$1,134.42	\$7,940.94	\$7,940.94	\$13,613.00	58.33%
4-51600-10 - Richardson, Epiphany	\$6,545.32	\$6,545.33	\$45,817.24	\$45,817.31	\$78,544.00	58.33%
4-51610-10 - Rockwall, Holy Trinity	\$2,855.09	\$2,855.08	\$19,985.63	\$19,985.56	\$34,261.00	58.33%
4-51620-10 - Sherman, St. Stephen's	\$1,750.89	\$1,750.92	\$12,256.23	\$12,256.44	\$21,011.00	58.33%
4-51630-10 - Sulphur Springs, St. Philip's	\$560.08	\$560.08	\$3,920.56	\$3,920.56	\$6,721.00	58.33%
4-51640-10 - Terrell, Good Shepherd	\$1,969.88	\$1,969.92	\$13,789.16	\$13,789.44	\$23,639.00	58.33%
4-51650-10 - Texarkana, St. James'	\$5,031.17	\$5,031.17	\$35,218.19	\$35,218.19	\$60,374.00	58.33%
4-51670-10 - Waxahachie, St. Paul's	\$2,776.97	\$2,777.00	\$19,438.79	\$19,439.00	\$33,324.00	58.33%
4-51680-10 - Winnsboro, St. Francis	\$0.00	\$50.00	\$600.00	\$350.00	\$600.00	100.00%
Total Assessment Balances	\$249,350.13	\$265,744.86	\$1,800,957.91	\$1,860,214.02	\$3,188,938.26	56.48%
Total DIOCESAN REVENUES	\$275,506.33	\$303,106.16	\$1,991,431.93	\$2,121,743.12	\$3,637,274.00	54.75%

EPISCOPAL DIOCESE OF DALLAS
OPERATING ACCOUNT INCOME AND EXPENSE
January to July 2015

	MTD Actual	MTD Budget	YTD Actual	YTD Budget	Annual Budget	% of Annual Budget Used
DIOCESAN EXPENSES						
Hispanic & Ethnic Ministres						
5-65440-10 - Holy Family, McKinney	\$2,500.00	\$2,500.00	\$17,500.00	\$17,500.00	\$30,000.00	58.33%
5-65530-10 - St. Matthew's, Cathedral	\$7,500.00	\$7,500.00	\$52,500.00	\$52,500.00	\$90,000.00	58.33%
5-65541-10 - St. Barnabas, Garland	\$1,500.00	\$1,500.00	\$10,500.00	\$10,500.00	\$18,000.00	58.33%
5-65542-10 - St. Mary's, Irving	\$4,166.67	\$6,250.00	\$54,666.69	\$43,750.00	\$75,000.00	72.89%
5-65543-10 - Holy Nativity, Plano	\$5,833.34	\$5,833.33	\$40,833.38	\$40,833.31	\$70,000.00	58.33%
5-65544-10 - Holy Faith, Dallas	\$1,023.91	\$2,083.33	\$4,886.33	\$14,583.31	\$25,000.00	19.55%
Total Hispanic & Ethnic Ministres	\$22,523.92	\$25,666.66	\$180,886.40	\$179,666.62	\$308,000.00	58.73%
Other Congregational Grants						
5-65330-10 - St. Paul, Waxahachie	\$3,333.34	\$3,333.33	\$23,333.38	\$23,333.31	\$40,000.00	58.33%
5-65360-10 - St. John's, Pottsboro	\$666.67	\$666.67	\$4,666.69	\$4,666.69	\$8,000.00	58.33%
5-65370-10 - St. Augustine, Dls	\$5,208.34	\$5,208.33	\$36,458.38	\$36,458.31	\$62,500.00	58.33%
5-65380-10 - St. Matthias, Athens	\$2,916.67	\$2,916.67	\$20,416.69	\$20,416.69	\$35,000.00	58.33%
5-65381-10 - The Gathering, Dls	\$625.00	\$625.00	\$4,375.00	\$4,375.00	\$7,500.00	58.33%
Total Other Congregational Grants	\$12,750.02	\$12,750.00	\$89,250.14	\$89,250.00	\$153,000.00	58.33%
Other Cong Dev Expenses						
5-65150-10 - Communications	\$705.07	\$11,199.08	\$20,133.70	\$78,393.56	\$134,389.00	14.98%
5-65200-10 - Con Dev Administrative Expenses	\$0.00	\$708.33	\$5,765.06	\$4,958.31	\$8,500.00	67.82%
5-65210-10 - Missional Church Commission	\$2,000.00	\$2,250.00	\$16,939.35	\$15,750.00	\$27,000.00	62.74%
5-65220-10 - Stewardship & Development Dept	(\$50.00)	\$416.67	\$950.00	\$2,916.69	\$5,000.00	19.00%
5-65230-10 - Missioner for Communications	\$8,963.78	\$9,008.33	\$62,746.38	\$63,058.31	\$108,100.00	58.04%
Total Other Cong Dev Expenses	\$11,618.85	\$23,582.41	\$106,534.49	\$165,076.87	\$282,989.00	37.65%
Church Plants						
5-65195-10 - Canon Missioner-Ch Plants & Con De	\$8,873.76	\$10,333.33	\$73,060.86	\$72,333.31	\$124,000.00	58.92%
5-65260-10 - Church Plant Administrative Expense	\$580.00	\$1,666.67	\$4,133.36	\$11,666.69	\$20,000.00	20.67%
5-65262-10 - Church of the Savior, Allen	\$6,939.49	\$8,083.33	\$54,718.03	\$56,583.31	\$97,000.00	56.41%
5-65263-10 - St. Timothy's, Wylie	\$4,166.67	\$4,166.67	\$29,166.69	\$29,166.69	\$50,000.00	58.33%
5-65264-10 - San Francisco del Asis, Dallas	\$12,400.02	\$13,333.33	\$91,480.14	\$93,333.31	\$160,000.00	57.18%
5-65547-10 - Emmanuel Nigerian, Dallas	\$5,013.01	\$5,416.67	\$39,141.07	\$37,916.69	\$65,000.00	60.22%
Total Church Plants	\$37,972.95	\$43,000.00	\$291,700.15	\$301,000.00	\$516,000.00	56.53%
Clergy Development & Support						
5-65126-10 - The Cranmer Institute	\$1,666.71	\$3,958.33	\$39,166.42	\$27,708.31	\$47,500.00	82.46%
5-65131-10 - Stanton Center for Min. Formation	\$1,833.34	\$1,833.33	\$12,833.38	\$12,833.31	\$22,000.00	58.33%
5-65160-10 - Commission on Ministry	\$3,465.60	\$833.33	\$6,803.83	\$5,833.31	\$10,000.00	68.04%
5-65170-10 - Curacy Training	\$9,750.00	\$13,333.33	\$80,750.00	\$93,333.31	\$160,000.00	50.47%
5-65171-10 - College of Deacons	\$434.98	\$375.00	\$1,798.22	\$2,625.00	\$4,500.00	39.96%
5-65280-10 - Clergy Conferences	\$0.00	\$3,750.00	\$39,681.17	\$26,250.00	\$45,000.00	88.18%
5-65531-10 - Instituto Teologico San Mateo	\$1,100.00	\$416.67	\$2,600.00	\$2,916.69	\$5,000.00	52.00%
5-65532-10 - Rural Church Ministry Commission	\$0.00	\$83.33	(\$37.35)	\$583.31	\$1,000.00	0.00%
5-65750-10 - Clergy Family Commission	\$0.00	\$416.67	\$6,612.72	\$2,916.69	\$5,000.00	132.25%
Total Clergy Development & Support	\$18,250.63	\$24,999.99	\$190,208.39	\$174,999.93	\$300,000.00	63.40%
Dept of Evangelism & Renewal						
5-65121-10 - Missioner for Evangelism & Renewal	\$2,147.38	\$2,000.00	\$15,031.62	\$14,000.00	\$24,000.00	62.63%
5-65130-10 - Evangelism Commission	\$0.00	\$416.67	\$3,204.50	\$2,916.69	\$5,000.00	64.09%
5-65133-10 - Center for Renewal	\$1,250.00	\$1,250.00	\$7,500.00	\$8,750.00	\$15,000.00	50.00%
Total Dept of Evangelism & Renewal	\$3,397.38	\$3,666.67	\$25,736.12	\$25,666.69	\$44,000.00	58.49%
CFC & Youth Min Dept.						
5-65610-10 - Canon Missioner for CF & Youth	\$6,810.52	\$7,791.67	\$53,181.92	\$54,541.69	\$93,500.00	56.88%
5-65620-10 - Christian Formation Commission	\$0.00	\$1,333.33	\$8,833.88	\$9,333.31	\$16,000.00	55.21%
5-65680-10 - Diocesan Youth Commission	\$125.00	\$3,333.33	\$21,206.55	\$23,333.31	\$40,000.00	53.02%
Total CFC & Youth Min Dept.	\$6,935.52	\$12,458.33	\$83,222.35	\$87,208.31	\$149,500.00	55.67%
College Ministries						
5-65556-10 - Missioner for College Ministries	\$9,996.57	\$6,716.67	\$50,670.59	\$47,016.69	\$80,600.00	62.87%
5-65560-10 - College Ministry Program Expenses	\$433.13	\$1,500.00	\$3,814.13	\$10,500.00	\$18,000.00	21.19%
Total College Ministries	\$10,429.70	\$8,216.67	\$54,484.72	\$57,516.69	\$98,600.00	55.26%

EPISCOPAL DIOCESE OF DALLAS
OPERATING ACCOUNT INCOME AND EXPENSE
January to July 2015

	MTD Actual	MTD Budget	YTD Actual	YTD Budget	Annual Budget	% of Annual Budget Used
Camp & Recreation Operations						
5-65390-10 - Camp All Saints-Program Expense	\$20,833.34	\$20,833.33	\$145,833.38	\$145,833.31	\$250,000.00	58.33%
5-65741-10 - Bishop's Cathedral Summer Day Can	\$0.00	\$583.33	\$7,000.00	\$4,083.31	\$7,000.00	100.00%
Total Camp & Recreation Operations	\$20,833.34	\$21,416.66	\$152,833.38	\$149,916.62	\$257,000.00	59.47%
Ecumenical & Dio Commitments						
5-61000-10 - Support-Budget of the GC						
	\$2,736.87	\$2,736.87	\$19,158.09	\$19,158.09	\$32,842.49	58.33%
5-61001-10 - Outreach within EC	\$2,641.04	\$2,641.04	\$18,487.28	\$18,487.28	\$31,692.51	58.33%
5-61020-10 - Provincial Synod Assessment	\$0.00	\$416.67	\$2,299.00	\$2,916.69	\$5,000.00	45.98%
5-61030-10 - Un of the South Ownership Apportion	\$83.33	\$83.33	\$583.31	\$583.31	\$1,000.00	58.33%
5-61040-10 - General Convention 2015	\$1,437.50	\$1,437.50	\$10,062.50	\$10,062.50	\$17,250.00	58.33%
5-65100-10 - Retiree Benefits	\$5,377.76	\$7,250.00	\$36,479.11	\$50,750.00	\$87,000.00	41.93%
5-65110-10 - Annual Diocesan Convention	\$0.00	\$1,666.67	\$885.00	\$11,666.69	\$20,000.00	4.42%
Total Ecumenical & Dio Commitments	\$12,276.50	\$16,232.08	\$87,954.29	\$113,624.56	\$194,785.00	45.15%
Office of the Episcopate						
5-62010-10 - Bishop Salary & Benefits	\$0.00	\$9,333.33	\$0.00	\$65,333.31	\$112,000.00	0.00%
5-62060-10 - Bp Suff-Salary & Benefits	\$14,331.56	\$16,375.00	\$113,669.72	\$114,625.00	\$196,500.00	57.85%
5-62061-10 - Episcopal Election	\$5,289.37	\$12,500.00	\$93,193.21	\$87,500.00	\$150,000.00	62.13%
5-62065-10 - Episcopate Travel & Meetings	\$781.34	\$3,333.33	\$16,188.16	\$23,333.31	\$40,000.00	40.47%
5-62095-10 - CTO-Salary & Benefits	\$3,000.00	\$3,000.00	\$21,000.00	\$21,000.00	\$36,000.00	58.33%
5-65030-10 - Staff Travel & Diocesan Meetings	\$478.68	\$1,500.00	\$15,281.66	\$10,500.00	\$18,000.00	84.90%
5-65040-10 - Social Security (FICA)	\$1,914.78	\$1,916.67	\$13,296.13	\$13,416.69	\$23,000.00	57.81%
5-65050-10 - Administrative Salaries	\$25,016.60	\$24,750.00	\$173,713.08	\$173,250.00	\$297,000.00	58.49%
5-65070-10 - Staff Group Health Insurance	\$7,742.12	\$8,083.33	\$54,194.84	\$56,583.31	\$97,000.00	55.87%
5-65080-10 - Staff Pension Contribution	\$2,473.66	\$2,500.00	\$17,316.31	\$17,500.00	\$30,000.00	57.72%
Total Office of the Episcopate	\$61,028.11	\$83,291.66	\$517,853.11	\$583,041.62	\$999,500.00	51.81%
Diocesan House Expenses						
5-63020-10 - Insurance-Prop/Liab/WC	\$0.00	\$2,916.67	\$33,044.29	\$20,416.69	\$35,000.00	94.41%
5-63030-10 - Janitor Service & Supply	\$646.18	\$916.67	\$6,348.24	\$6,416.69	\$11,000.00	57.71%
5-63050-10 - Maintenance-Building & Grounds	\$644.98	\$6,250.00	\$52,702.69	\$43,750.00	\$75,000.00	70.27%
5-63070-10 - Utilities	\$3,342.15	\$2,833.33	\$17,675.27	\$19,833.31	\$34,000.00	51.99%
5-63090-10 - New Equipment & Maintenance	\$0.00	\$1,666.67	\$4,769.97	\$11,666.69	\$20,000.00	23.85%
5-63100-10 - Postage	\$320.26	\$1,000.00	\$3,426.64	\$7,000.00	\$12,000.00	28.56%
5-63110-10 - Office Supplies & Printing	\$855.19	\$2,083.33	\$13,361.07	\$14,583.31	\$25,000.00	53.44%
5-63120-10 - Annual Audit	\$0.00	\$3,333.33	\$0.00	\$23,333.31	\$40,000.00	0.00%
5-63150-10 - Bank Service Charges	\$0.00	\$250.00	\$617.80	\$1,750.00	\$3,000.00	20.59%
5-63160-10 - Information Tech & Data Publishing	\$801.61	\$2,500.00	\$15,063.30	\$17,500.00	\$30,000.00	50.21%
Total Diocesan House Expenses	\$6,610.37	\$23,750.00	\$147,009.27	\$166,250.00	\$285,000.00	51.58%
Reserve						
5-70008-10 - Reserve for Extraordinary Expenses	\$1,911.73	\$4,075.00	\$11,023.15	\$28,525.00	\$48,900.00	22.54%
Total Reserve	\$1,911.73	\$4,075.00	\$11,023.15	\$28,525.00	\$48,900.00	22.54%
Total DIOCESAN EXPENSES	\$226,539.02	\$303,106.13	\$1,938,695.96	\$2,121,742.91	\$3,637,274.00	53.30%
Net Total	\$48,967.31	\$0.03	\$52,735.97	\$0.21	\$0.00	0.00%

Assessment Payment Report

January to July 2015

Accounts	YTD Actual 07/31/2015	YTD Budget 07/31/2015	Annual Budget 07/31/2015	% of Annual Budget to Date
Winnsboro, St. Francis	\$600.00	\$350.00	\$600.00	171.43%
Dallas, Trinity Anglican	\$2,041.26	\$1,190.77	\$2,041.26	171.42%
Irving, Redeemer	\$16,489.28	\$14,428.19	\$24,734.00	114.29%
Dallas, St. Augustine	\$5,862.48	\$5,129.81	\$8,794.00	114.28%
Kaufman, Our Merciful Saviour	\$5,123.09	\$5,122.81	\$8,782.00	100.01%
Allen, Savior	\$897.19	\$897.19	\$1,538.00	100.00%
Bonham, Holy Trinity	\$0.00	\$0.00	\$0.00	100.00%
Canton, St. Justin's	\$350.00	\$350.00	\$600.00	100.00%
Coppell, Apostles	\$28,692.79	\$28,693.00	\$49,188.00	100.00%
Corsicana, St. John's	\$18,556.65	\$18,556.44	\$31,811.00	100.00%
Dallas, Ascension	\$49,292.74	\$49,292.81	\$84,502.00	100.00%
Dallas, Christ	\$17,997.56	\$17,997.56	\$30,853.00	100.00%
Dallas, Good Samaritan	\$5,601.33	\$5,601.19	\$9,602.00	100.00%
Dallas, Good Shepherd	\$66,498.46	\$66,498.25	\$113,997.00	100.00%
Dallas, Holy Cross	\$12,627.30	\$12,627.44	\$21,647.00	100.00%
Dallas, Holy Faith	\$350.00	\$350.00	\$600.00	100.00%
Dallas, Incarnation	\$329,681.87	\$329,681.94	\$565,169.00	100.00%
Dallas, San Francisco de Asis	\$1,050.00	\$1,050.00	\$1,800.00	100.00%
Dallas, St. Christopher's	\$8,635.34	\$8,635.06	\$14,803.00	100.00%
Dallas, St. James	\$35,963.69	\$35,963.69	\$61,652.00	100.00%
Dallas, St. John's	\$50,587.88	\$50,587.81	\$86,722.00	100.00%
Dallas, St. Luke's	\$48,921.46	\$48,921.25	\$83,865.00	100.00%
Dallas, St. Michael & All Angels	\$346,557.40	\$346,557.19	\$594,098.00	100.00%
Dallas, St. Thomas the Apostle	\$20,739.67	\$20,739.81	\$35,554.00	100.00%
Dallas, Transfiguration	\$113,516.69	\$113,516.69	\$194,600.00	100.00%
Dallas, Trinity	\$6,931.75	\$6,931.75	\$11,883.00	100.00%
Denton, St. Barnabas	\$11,296.46	\$11,296.25	\$19,365.00	100.00%
Denton, St. David of Wales	\$22,716.69	\$22,716.75	\$38,943.00	100.00%
DeSoto, St. Anne	\$17,740.17	\$17,740.31	\$30,412.00	100.00%
Ennis, St. Thomas	\$3,763.83	\$3,763.69	\$6,452.00	100.00%
Flower Mound, St. Nicholas	\$48,853.14	\$48,853.00	\$83,748.00	100.00%
Garland, Holy Trinity	\$17,111.22	\$17,110.94	\$29,333.00	100.00%
Heath/Rockwall, Holy Trinity	\$19,985.63	\$19,985.56	\$34,261.00	100.00%
Irving, St. Mark's	\$16,428.93	\$16,429.00	\$28,164.00	100.00%
Kemp, St. James	\$3,850.07	\$3,850.00	\$6,600.00	100.00%
Lewisville, Annunciation	\$34,342.28	\$34,342.00	\$58,872.00	100.00%
McKinney, Holy Family	\$1,398.25	\$1,398.25	\$2,397.00	100.00%
McKinney, St. Andrew's	\$33,354.72	\$33,354.44	\$57,179.00	100.00%
McKinney, St. Peter's	\$42,400.82	\$42,400.75	\$72,687.00	100.00%
Mineola, St. Dunstan's	\$10,192.28	\$10,192.00	\$17,472.00	100.00%
Paris, Holy Cross	\$16,680.30	\$16,680.44	\$28,595.00	100.00%
Pittsburg, St. William Laud	\$5,713.47	\$5,713.75	\$9,795.00	100.00%
Plano, Holy Nativity	\$28,718.62	\$28,718.69	\$49,232.00	100.00%
Pottsboro, St. John the Apostle	\$6,655.18	\$6,655.25	\$11,409.00	100.00%
Prosper, St. Paul's	\$7,940.94	\$7,940.94	\$13,613.00	100.00%
Richardson, Epiphany	\$45,817.24	\$45,817.31	\$78,544.00	100.00%

Accounts	YTD Actual 07/31/2015	YTD Budget 07/31/2015	Annual Budget 07/31/2015	% of Annual Budget to Date
Sherman, St. Stephen's	\$12,256.23	\$12,256.44	\$21,011.00	100.00%
Sulphur Springs, St. Philip's	\$3,920.56	\$3,920.56	\$6,721.00	100.00%
Terrell, Good Shepherd	\$13,789.16	\$13,789.44	\$23,639.00	100.00%
Texarkana, St. James	\$35,218.19	\$35,218.19	\$60,374.00	100.00%
Waxahachie, St. Paul	\$19,438.79	\$19,439.00	\$33,324.00	100.00%
Wylie, St. Timothy's	\$700.00	\$700.00	\$1,200.00	100.00%
Athens, St. Matthias	\$3,598.86	\$4,198.81	\$7,198.00	85.71%
Dallas, Emmanuel Anglican	\$600.00	\$700.00	\$1,200.00	85.71%
Dallas, St. Matthew's Cathedral	\$12,499.98	\$14,583.31	\$25,000.00	85.71%
Denison, St. Luke's	\$15,083.34	\$17,597.44	\$30,167.00	85.71%
Garland, St. Barnabas	\$7,651.80	\$8,927.31	\$15,304.00	85.71%
Irving, St. Mary's	\$10,735.98	\$12,525.31	\$21,472.00	85.71%
Frisco, St. Philip's	\$59,014.30	\$82,619.81	\$141,634.00	71.43%
Cedar Hill, Good Shepherd	\$10,500.00	\$15,447.81	\$26,482.00	67.97%
Mt Pleasant, St. Mark's	\$3,561.38	\$6,398.00	\$10,968.00	55.66%
Atlanta, All Saints	\$378.00	\$1,087.94	\$1,865.00	34.74%
Greenville, St. Paul's	\$2,785.22	\$9,748.06	\$16,711.00	28.57%
Garland, St. David's	\$700.00	\$5,661.81	\$9,706.00	12.36%
Dallas, Our Saviour	\$0.00	\$2,172.31	\$3,724.00	0.00%
Farmers Branch, St. Andrew's	\$0.00	\$8,592.50	\$14,730.00	0.00%
Total Assessment Balances	\$1,800,957.91	\$1,860,214.02	\$3,188,938.26	96.81%

Assessment Analysis

	Current Month		Prior Month	
Parishes/Missions Current on Payments	52	78.8%	52	78.8%
Parishes/Missions - 1 month in Arrears	6	9.1%	7	10.6%
Parishes/Missions = 2 Months+ in Arrears	8	12.1%	7	10.6%
Total	66	100.0%	66	100.0%
12 Month Forecast of Arrearage Group	\$ 41,166.64		\$ 46,206.96	
Historic - 93% of Adjusted Assessments Paid				\$ 2,965,712.58

Date : 02/04/2015
Time : 3:07:11 PM

EPISCOPAL DIOCESE OF DALLAS
OPERATING ACCOUNT BALANCE SHEET
December 2014

Page : 1

Accounts

Assets		
Cash		
1-10600-10 - Petty Cash	\$425.00	
1-11285-10 - Pegasus Bank MM	\$394,704.35	
1-11288-10 - Pegasus Bank CK	\$35,491.07	
Total Cash		\$430,620.42
Property and Equipment		
1-25900-10 - NW McKinney Property	\$252,762.43	
1-25997-10 - Buildings	\$43,529.00	
1-25998-10 - Furniture and Equipment	\$270,754.36	
Total Property and Equipment		\$567,045.79
Accumulated Depreciation		
1-25999-10 - Accumulated Depreciation	(\$139,204.23)	
Total Accumulated Depreciation		(\$139,204.23)
Accounts Receivable		
1-23665-10 - Special Funds-Theo Ed.	\$60,000.00	
1-23680-10 - TCI Payroll Reimbursement	\$57,795.53	
1-23750-10 - Prepaid Insurance	(\$349.63)	
1-23905-10 - Suffragan Bishop	\$2,186.19	
Total Accounts Receivable		\$119,632.09
Total Assets		\$978,094.07
Liabilities, Fund Principal, & Restricted Funds		
Liabilities		
Accounts Payable		
2-31093-10 - 2015 Assessment Payable	\$216.42	
2-50001-10 - Postretirement Benefit Liabilities	\$547,985.00	
Total Accounts Payable		\$548,201.42
Designated Reserves		
8-31200-10 - Convention Delegates	\$34,500.00	
8-31240-10 - Mission Department Land Reserve	\$252,762.43	
8-31300-10 - Provincial Synod Reserve	\$6,966.73	
8-31400-10 - Salary Reserve	\$31,420.05	
8-31500-10 - Operating Reserve	\$88,250.00	
8-31550-10 - Title IV Compliance Reserve	\$18,456.67	
8-31620-10 - New Mission Congregation Reserve	\$227,792.16	
8-31650-10 - Building Maintenance Reserve	\$49,406.32	
Total Designated Reserves		\$709,554.36
Total Liabilities		\$1,257,755.78
Fund Principal		
2-99996-10 - Accumulated-Other Comp Net Inc	(\$364,718.00)	
2-99997-10 - Ex Council Designated-Net Assets	\$66,396.91	
2-99999-10 - Fund Balance	\$18,713.65	
Net Income/(Loss)	(\$54.27)	
Total Fund Principal and Net Income/(Loss)		(\$279,661.71)
Restricted Funds		
Total Temporarily Restricted	\$0.00	
Total Permanently Restricted	\$0.00	
Total Restricted Funds		\$0.00
Total Liabilities, Fund Principal, & Restricted Funds		\$978,094.07

EPISCOPAL DIOCESE OF DALLAS
OPERATING ACCOUNT INCOME AND EXPENSE
January to December 2014

		MTD Actual	MTD Budget	YTD Actual	YTD Budget	Annual Budget	% of Annual Budget Used
DIOCESAN REVENUES							
1	4-00100-10 - Endowment of the Episcopate	\$6,250.00	\$6,250.00	\$75,000.00	\$75,000.00	\$75,000.00	100.00%
2	4-10106-10 - E.D. Farmer Grant	(\$3,000.00)	\$3,000.00	\$30,000.00	\$36,000.00	\$36,000.00	83.33%
3	4-10107-10 - Theological Training Grant	\$5,000.00	\$5,000.00	\$60,000.00	\$60,000.00	\$60,000.00	100.00%
4	4-10108-10 - Congregational Reserve Transfer	\$3,125.00	\$3,125.00	\$37,500.00	\$37,500.00	\$37,500.00	100.00%
5	4-20100-10 - Allowance-Uncollected Assessments	\$0.00	(\$4,166.63)	\$0.00	(\$50,000.00)	(\$50,000.00)	0.00%
6	4-20150-10 - Allowance-Assessment Adjustments	\$0.00	(\$2,974.96)	\$0.00	(\$35,699.74)	(\$35,699.74)	0.00%
7	4-40100-10 - Other Revenue	\$10,025.00	\$416.63	\$10,160.00	\$5,000.00	\$5,000.00	203.20%
8	4-41100-10 - Interest Income	\$24.07	\$83.37	\$486.18	\$1,000.00	\$1,000.00	48.62%
9	4-42100-10 - Prior Year Asst. Revenue	\$86.40	\$0.00	\$4,620.57	\$0.00	\$0.00	0.00%
Assessment Balances							
10	4-51009-10 - Allen, Church of the Savior	\$138.17	\$138.13	\$1,658.04	\$1,658.00	\$1,658.00	100.00%
11	4-51010-10 - Athens, St. Matthias'	\$505.42	\$505.38	\$6,065.04	\$6,065.00	\$6,065.00	100.00%
12	4-51020-10 - Atlanta, All Saints'	\$0.00	\$0.00	\$499.00	\$0.00	\$0.00	0.00%
13	4-51030-10 - Bonham, Holy Trinity	\$260.67	\$260.63	\$2,867.37	\$3,128.00	\$3,128.00	91.67%
14	4-51035-10 - Canton, St. Justin	\$50.00	\$50.00	\$600.00	\$600.00	\$600.00	100.00%
15	4-51040-10 - Cedar Hill, Good Shepherd	\$1,430.33	\$1,430.37	\$17,163.96	\$17,164.00	\$17,164.00	100.00%
16	4-51070-10 - Corsicana, St. John's	\$2,649.65	\$2,650.25	\$31,803.00	\$31,803.00	\$31,803.00	100.00%
17	4-51080-10 - Coppell, Apostles'	\$4,390.25	\$4,390.25	\$52,683.00	\$52,683.00	\$52,683.00	100.00%
18	4-51100-10 - Dallas, Ascension	\$6,669.58	\$6,669.62	\$80,034.96	\$80,035.00	\$80,035.00	100.00%
19	4-51110-10 - Dallas, Christ Church	\$2,311.08	\$2,311.12	\$27,732.96	\$27,733.00	\$27,733.00	100.00%
20	4-51115-10 - Dallas, Emmanuel Anglican	\$300.00	\$0.00	\$600.00	\$0.00	\$0.00	0.00%
21	4-51130-10 - Dallas, Good Samaritan	\$776.00	\$776.00	\$9,312.00	\$9,312.00	\$9,312.00	100.00%
22	4-51140-10 - Dallas, Good Shepherd	\$9,214.25	\$9,214.25	\$110,571.00	\$110,571.00	\$110,571.00	100.00%
23	4-51160-10 - Dallas, Holy Cross	\$1,492.58	\$1,492.62	\$17,910.96	\$17,911.00	\$17,911.00	100.00%
24	4-51161-10 - Dallas, Holy Faith	\$0.00	\$50.00	\$100.00	\$600.00	\$600.00	16.67%
25	4-51170-10 - Dallas, Incarnation	\$46,077.42	\$46,077.38	\$552,929.04	\$552,929.00	\$552,929.00	100.00%
26	4-51180-10 - Dallas, Our Saviour	\$0.00	\$299.50	\$1,898.50	\$3,594.00	\$3,594.00	52.82%
27	4-51200-10 - Dallas, San Francisco De Asis	\$222.84	\$111.38	\$1,337.04	\$1,337.00	\$1,337.00	100.00%
28	4-51210-10 - Dallas, St. Christopher	\$1,427.42	\$1,427.38	\$17,129.04	\$17,129.00	\$17,129.00	100.00%
29	4-51230-10 - Dallas, St. George	\$0.00	\$64.59	\$775.74	\$775.74	\$775.74	100.00%
30	4-51240-10 - Dallas, St. James'	\$4,965.08	\$4,965.12	\$59,580.96	\$59,581.00	\$59,581.00	100.00%
31	4-51250-10 - Dallas, St. John's	\$6,967.83	\$6,967.87	\$83,613.96	\$83,614.00	\$83,614.00	100.00%
32	4-51260-10 - Dallas, St. Luke's	\$7,213.92	\$7,213.88	\$86,567.04	\$86,567.00	\$86,567.00	100.00%
33	4-51270-10 - Dallas, St. Matthew's	\$2,083.34	\$2,083.37	\$24,999.99	\$25,000.00	\$25,000.00	100.00%
34	4-51290-10 - Dallas, St. Michael	\$47,078.42	\$47,078.38	\$564,941.04	\$564,941.00	\$564,941.00	100.00%
35	4-51300-10 - Dallas, St. Augustine	\$761.00	\$761.00	\$9,132.00	\$9,132.00	\$9,132.00	100.00%
36	4-51320-10 - Dallas, St. Thomas'	\$3,195.75	\$3,195.75	\$38,349.00	\$38,349.00	\$38,349.00	100.00%
37	4-51330-10 - Dallas, Transfiguration	\$33,473.66	\$16,736.87	\$200,841.96	\$200,842.00	\$200,842.00	100.00%
38	4-51335-10 - Dallas, Trinity	\$825.25	\$825.25	\$9,903.00	\$9,903.00	\$9,903.00	100.00%
39	4-51336-10 - Dallas, Trinity Anglican	\$1,031.00	\$567.00	\$6,804.00	\$6,804.00	\$6,804.00	100.00%
40	4-51340-10 - Denison, St. Luke's	\$0.00	\$2,428.38	\$26,712.62	\$29,141.00	\$29,141.00	91.67%
41	4-51350-10 - Denton, St. Barnabas'	\$1,516.83	\$1,516.87	\$18,201.96	\$18,202.00	\$18,202.00	100.00%
42	4-51360-10 - Denton, St. David	\$5,663.16	\$2,831.62	\$33,978.96	\$33,979.00	\$33,979.00	100.00%
43	4-51370-10 - DeSoto, St. Anne's	\$3,179.18	\$3,265.62	\$39,186.96	\$39,187.00	\$39,187.00	100.00%
44	4-51380-10 - Ennis, St. Thomas'	\$532.42	\$532.38	\$6,389.04	\$6,389.00	\$6,389.00	100.00%
45	4-51390-10 - Farmers Branch, St. Andrew's	\$0.00	\$1,374.63	\$5,498.68	\$16,496.00	\$16,496.00	33.33%
46	4-51395-10 - Flower Mound, St. Nicholas	\$9,048.83	\$9,048.87	\$108,585.96	\$108,586.00	\$108,586.00	100.00%
47	4-51397-10 - Frisco, St. Philip's	\$37,139.25	\$12,379.75	\$148,557.00	\$148,557.00	\$148,557.00	100.00%
48	4-51400-10 - Garland, Holy Trinity	\$2,270.08	\$2,270.12	\$27,240.96	\$27,241.00	\$27,241.00	100.00%
49	4-51410-10 - Garland, St. Barnabas'	\$1,499.33	\$1,499.37	\$17,991.96	\$17,992.00	\$17,992.00	100.00%
50	4-51420-10 - Garland, St. David	\$1,600.00	\$666.63	\$2,600.00	\$8,000.00	\$8,000.00	32.50%
51	4-51430-10 - Greenville, St. Paul's	\$0.00	\$1,457.63	\$14,623.70	\$17,492.00	\$17,492.00	83.60%
52	4-51450-10 - Irving, Redeemer	\$0.00	\$2,312.63	\$27,752.04	\$27,752.00	\$27,752.00	100.00%
53	4-51460-10 - Irving, St. Mark's	\$2,328.67	\$2,328.63	\$27,944.04	\$27,944.00	\$27,944.00	100.00%
54	4-51470-10 - Irving, St. Mary's	\$1,992.58	\$1,992.62	\$21,918.38	\$23,911.00	\$23,911.00	91.67%
55	4-51480-10 - Kaufman, Our Merciful Saviour	\$494.58	\$494.62	\$5,934.96	\$5,935.00	\$5,935.00	100.00%
56	4-51481-10 - Kemp, St. James	\$602.92	\$602.88	\$7,235.04	\$7,235.00	\$7,235.00	100.00%
57	4-51490-10 - Lancaster, St. Martin	\$0.00	\$198.37	\$1,983.30	\$2,380.00	\$2,380.00	83.33%
58	4-51500-10 - Lewisville, Annunciation	\$9,876.66	\$4,938.37	\$59,259.96	\$59,260.00	\$59,260.00	100.00%

EPISCOPAL DIOCESE OF DALLAS
OPERATING ACCOUNT INCOME AND EXPENSE
January to December 2014

		MTD Actual	MTD Budget	YTD Actual	YTD Budget	Annual Budget	% of Annual Budget Used
59	4-51510-10 - McKinney, Holy Family	\$318.00	\$139.50	\$1,674.00	\$1,674.00	\$1,674.00	100.00%
60	4-51515-10 - McKinney, St. Andrews	\$0.00	\$3,953.00	\$47,436.00	\$47,436.00	\$47,436.00	100.00%
61	4-51520-10 - McKinney, St. Peter's	\$5,845.00	\$5,845.00	\$70,140.00	\$70,140.00	\$70,140.00	100.00%
62	4-51525-10 - Mesquite, Grace Church	\$1,290.84	\$658.38	\$5,570.57	\$7,901.00	\$7,901.00	70.50%
63	4-51530-10 - Mineola, St. Dunstan's	\$1,462.67	\$1,462.63	\$17,552.04	\$17,552.00	\$17,552.00	100.00%
64	4-51532-10 - Murphy, St. Timothy's	\$100.00	\$100.00	\$1,200.00	\$1,200.00	\$1,200.00	100.00%
65	4-51555-10 - Northeast Texas, Trinity	\$500.00	\$500.00	\$6,000.00	\$6,000.00	\$6,000.00	100.00%
66	4-51560-10 - Paris, Holy Cross	\$2,349.25	\$2,349.25	\$28,191.00	\$28,191.00	\$28,191.00	100.00%
67	4-51570-10 - Pittsburg, St. William Laud	\$938.08	\$938.12	\$11,256.96	\$11,257.00	\$11,257.00	100.00%
68	4-51580-10 - Plano, Holy Nativity	\$4,352.08	\$4,352.12	\$52,224.96	\$52,225.00	\$52,225.00	100.00%
69	4-51590-10 - Pottsboro, St. John	\$1,372.50	\$1,372.50	\$16,470.00	\$16,470.00	\$16,470.00	100.00%
70	4-51591-10 - Prosper, St. Paul's	\$790.00	\$790.00	\$9,480.00	\$9,480.00	\$9,480.00	100.00%
71	4-51600-10 - Richardson, Epiphany	\$6,393.75	\$6,393.75	\$76,725.00	\$76,725.00	\$76,725.00	100.00%
72	4-51610-10 - Rockwall, Holy Trinity	\$2,859.67	\$2,859.63	\$34,316.04	\$34,316.00	\$34,316.00	100.00%
73	4-51620-10 - Sherman, St. Stephen's	\$1,710.62	\$935.25	\$11,223.00	\$11,223.00	\$11,223.00	100.00%
74	4-51630-10 - Sulphur Springs, St. Philip's	\$558.58	\$525.62	\$6,339.96	\$6,307.00	\$6,307.00	100.52%
75	4-51640-10 - Terrell, Good Shepherd	\$2,029.08	\$2,029.12	\$24,348.96	\$24,349.00	\$24,349.00	100.00%
76	4-51650-10 - Texarkana, St. James'	\$5,126.17	\$5,126.13	\$61,513.41	\$61,514.00	\$61,514.00	100.00%
77	4-51670-10 - Waxahachie, St. Paul's	\$5,250.84	\$2,625.38	\$31,505.04	\$31,505.00	\$31,505.00	100.00%
78	4-51680-10 - Winnsboro, St. Francis	\$0.00	\$50.00	\$600.00	\$600.00	\$600.00	100.00%
79	Total Assessment Balances	\$306,502.53	\$263,458.71	\$3,133,766.06	\$3,161,504.74	\$3,161,504.74	99.12%
80	Total DIOCESAN REVENUES	\$328,013.00	\$274,192.12	\$3,351,532.81	\$3,290,305.00	\$3,290,305.00	101.86%

EPISCOPAL DIOCESE OF DALLAS
OPERATING ACCOUNT INCOME AND EXPENSE
January to December 2014

		MTD Actual	MTD Budget	YTD Actual	YTD Budget	Annual Budget	% of Annual Budget Used
DIOCESAN EXPENSES							
Hispanic & Ethnic Ministres							
81	5-65440-10 - Holy Family, McKinney	\$2,500.00	\$2,500.00	\$30,000.00	\$30,000.00	\$30,000.00	100.00%
82	5-65530-10 - St. Matthew's, Cathedral	\$7,500.00	\$7,500.00	\$90,000.00	\$90,000.00	\$90,000.00	100.00%
83	5-65541-10 - St. Barnabas, Garland	\$1,500.00	\$1,500.00	\$18,000.00	\$18,000.00	\$18,000.00	100.00%
84	5-65542-10 - St. Mary's, Irving	\$15,583.34	\$6,250.00	\$87,591.02	\$75,000.00	\$75,000.00	116.79%
85	5-65543-10 - Holy Nativity, Plano	\$5,833.34	\$5,833.37	\$70,000.08	\$70,000.00	\$70,000.00	100.00%
86	5-65544-10 - Holy Faith, Dallas	\$2,308.62	\$2,083.37	\$29,081.71	\$25,000.00	\$25,000.00	116.33%
87	5-65545-10 - Trinity Anglican Youth Minister	\$0.00	\$416.63	\$0.00	\$5,000.00	\$5,000.00	0.00%
88	5-65546-10 - Apostles', Coppell International	\$0.00	\$1,041.63	\$0.00	\$12,500.00	\$12,500.00	0.00%
89	5-65547-10 - Emmanuel Nigerian, Dallas	\$3,031.67	\$2,083.37	\$24,601.24	\$25,000.00	\$25,000.00	98.40%
90	Total Hispanic & Ethnic Ministres	\$38,256.97	\$29,208.37	\$349,274.05	\$350,500.00	\$350,500.00	99.65%
Other Congregational Grants							
91	5-65330-10 - St. Paul, Waxahachie	\$5,000.00	\$5,000.00	\$60,000.00	\$60,000.00	\$60,000.00	100.00%
92	5-65340-10 - Good Samaritan, Dallas	\$625.00	\$625.00	\$7,500.00	\$7,500.00	\$7,500.00	100.00%
93	5-65360-10 - St. John's, Pottsboro	\$1,083.34	\$1,083.37	\$13,000.08	\$13,000.00	\$13,000.00	100.00%
94	5-65370-10 - St. Augustine, Dls	\$10,423.15	\$5,208.37	\$62,500.00	\$62,500.00	\$62,500.00	100.00%
95	5-65380-10 - St. Matthias, Athens	\$5,000.00	\$2,916.63	\$35,000.00	\$35,000.00	\$35,000.00	100.00%
96	5-65381-10 - The Gathering, Dls	\$625.00	\$625.00	\$7,500.00	\$7,500.00	\$7,500.00	100.00%
97	5-65382-10 - St. John's, Dallas	\$0.00	\$833.37	\$10,000.00	\$10,000.00	\$10,000.00	100.00%
98	Total Other Congregational Grants	\$22,756.49	\$16,291.74	\$195,500.08	\$195,500.00	\$195,500.00	100.00%
Other Cong Dev Expenses							
99	5-65150-10 - Communications	\$7,513.44	\$10,416.63	\$88,804.20	\$125,000.00	\$125,000.00	71.04%
100	5-65200-10 - Con Dev Administrative Expenses	\$0.00	\$708.37	\$14,765.69	\$8,500.00	\$8,500.00	173.71%
101	5-65210-10 - Missional Church Commission	\$2,000.00	\$2,250.00	\$24,974.24	\$27,000.00	\$27,000.00	92.50%
102	5-65220-10 - Stewardship & Development Dept	\$0.00	\$416.63	\$1,656.82	\$5,000.00	\$5,000.00	33.14%
103	5-65230-10 - Missioner for Communications	\$8,689.31	\$7,291.63	\$87,317.00	\$87,500.00	\$87,500.00	99.79%
104	Total Other Cong Dev Expenses	\$18,202.75	\$21,083.26	\$217,517.95	\$253,000.00	\$253,000.00	85.98%
Church Plants							
105	5-65195-10 - Canon Missioner-Ch Plants & Con Dev	\$13,048.30	\$10,083.37	\$123,247.60	\$121,000.00	\$121,000.00	101.86%
106	5-65260-10 - Church Plant Administrative Expense	\$580.00	\$1,666.63	\$19,634.55	\$20,000.00	\$20,000.00	98.17%
107	5-65262-10 - Church of the Savior, Allen	\$10,865.89	\$7,083.37	\$90,170.21	\$85,000.00	\$85,000.00	106.08%
108	5-65263-10 - St. Timothy's, Murphy	\$13,955.47	\$11,666.63	\$139,640.01	\$140,000.00	\$140,000.00	99.74%
109	5-65264-10 - San Francisco del Asis, Dallas	\$16,089.56	\$13,750.00	\$173,540.72	\$165,000.00	\$165,000.00	105.18%
110	Total Church Plants	\$54,539.22	\$44,250.00	\$546,233.09	\$531,000.00	\$531,000.00	102.87%
Clergy Development & Support							
111	5-65125-10 - Canon Theologian	\$5,445.29	\$3,958.37	\$54,543.48	\$47,500.00	\$47,500.00	114.83%
112	5-65131-10 - Stanton Center for Min. Formation	\$1,833.34	\$1,833.37	\$22,000.08	\$22,000.00	\$22,000.00	100.00%
113	5-65160-10 - Commission on Ministry	\$0.00	\$875.00	\$11,965.12	\$10,500.00	\$10,500.00	113.95%
114	5-65170-10 - Curacy Training	\$12,250.00	\$8,125.00	\$121,000.00	\$97,500.00	\$97,500.00	124.10%
115	5-65171-10 - College of Deacons	\$0.00	\$375.00	\$3,297.79	\$4,500.00	\$4,500.00	73.28%
116	5-65280-10 - Clergy Conferences	\$7,500.00	\$1,125.00	\$13,282.34	\$13,500.00	\$13,500.00	98.39%
117	5-65531-10 - Instituto Teologico San Mateo	\$1,250.00	\$416.63	\$5,202.06	\$5,000.00	\$5,000.00	104.04%
118	5-65532-10 - Rural Church Ministry Commission	\$0.00	\$83.37	(\$455.00)	\$1,000.00	\$1,000.00	0.00%
119	5-65750-10 - Clergy Family Commission	\$0.00	\$416.63	\$635.46	\$5,000.00	\$5,000.00	12.71%
120	Total Clergy Development & Support	\$28,278.63	\$17,208.37	\$231,471.33	\$206,500.00	\$206,500.00	112.09%
Dept of Evangelism & Renewal							
121	5-65121-10 - Missioner for Evangelism & Renewal	\$2,000.28	\$2,500.00	\$31,332.66	\$30,000.00	\$30,000.00	104.44%
122	5-65130-10 - Evangelism Commission	\$4,837.50	\$416.63	\$8,130.50	\$5,000.00	\$5,000.00	162.61%
123	5-65133-10 - Center for Renewal	\$1,791.67	\$1,791.63	\$26,612.04	\$21,500.00	\$21,500.00	123.78%
124	Total Dept of Evangelism & Renewal	\$8,629.45	\$4,708.26	\$66,075.20	\$56,500.00	\$56,500.00	116.95%
Catechesis & Youth Min Dept.							
125	5-65610-10 - Canon Missioner for CF & Youth	\$9,258.88	\$7,500.00	\$90,563.44	\$90,000.00	\$90,000.00	100.63%
126	5-65620-10 - Catechesis Commission	\$515.44	\$1,333.37	\$5,988.55	\$16,000.00	\$16,000.00	37.43%
127	5-65680-10 - Diocesan Youth Commission	\$1,897.44	\$2,875.00	\$33,592.90	\$34,500.00	\$34,500.00	97.37%
128	Total Catechesis & Youth Min Dept.	\$11,671.76	\$11,708.37	\$130,144.89	\$140,500.00	\$140,500.00	92.63%
College Ministries							
129	5-65556-10 - Missioner for College Ministries	\$6,282.18	\$6,416.63	\$79,202.16	\$77,000.00	\$77,000.00	102.86%
130	5-65560-10 - College Ministry Program Expenses	\$1,785.79	\$1,375.00	\$13,496.99	\$16,500.00	\$16,500.00	81.80%
131	Total College Ministries	\$8,067.97	\$7,791.63	\$92,699.15	\$93,500.00	\$93,500.00	99.14%

EPISCOPAL DIOCESE OF DALLAS
OPERATING ACCOUNT INCOME AND EXPENSE
January to December 2014

		MTD Actual	MTD Budget	YTD Actual	YTD Budget	Annual Budget	% of Annual Budget Used
Camp & Recreation Operations							
132	5-65390-10 - Camp All Saints-Program Expense	\$20,833.34	\$20,833.37	\$250,000.08	\$250,000.00	\$250,000.00	100.00%
133	5-65741-10 - Bishop's Cathedral Summer Day Camp	\$0.00	\$583.37	\$7,000.00	\$7,000.00	\$7,000.00	100.00%
134	Total Camp & Recreation Operations	\$20,833.34	\$21,416.74	\$257,000.08	\$257,000.00	\$257,000.00	100.00%
Ecumenical & Dio Commitments							
135	5-61000-10 - Support-Budget of the GC	\$1,328.58	\$1,328.55	\$15,942.96	\$15,943.04	\$15,943.04	100.00%
136	5-61001-10 - Outreach within EC	\$1,326.24	\$1,326.21	\$15,914.88	\$15,914.96	\$15,914.96	100.00%
137	5-61020-10 - Provincial Synod Assessment	\$0.00	\$416.63	\$4,598.00	\$5,000.00	\$5,000.00	91.96%
138	5-61030-10 - Un of the South Ownership Apportion	\$83.33	\$83.37	\$999.96	\$1,000.00	\$1,000.00	100.00%
139	5-61040-10 - General Convention 2015	\$1,437.50	\$1,437.50	\$17,250.00	\$17,250.00	\$17,250.00	100.00%
140	5-65100-10 - Retiree Benefits	\$5,340.58	\$5,916.63	\$65,246.56	\$71,000.00	\$71,000.00	91.90%
141	5-65110-10 - Annual Diocesan Convention	\$15,625.98	\$1,666.63	\$21,859.24	\$20,000.00	\$20,000.00	109.30%
142	Total Ecumenical & Dio Commitments	\$25,142.21	\$12,175.52	\$141,811.60	\$146,108.00	\$146,108.00	97.06%
Office of the Episcopate							
143	5-62010-10 - Bishop Salary & Benefits	\$0.00	\$7,083.37	\$89,988.40	\$85,000.00	\$85,000.00	105.87%
144	5-62060-10 - Bp Suff-Salary & Benefits	\$20,778.62	\$15,416.63	\$194,949.04	\$185,000.00	\$185,000.00	105.38%
145	5-62061-10 - Episcopal Election	\$43,076.65	\$5,416.63	\$65,818.38	\$65,000.00	\$65,000.00	101.26%
146	5-62065-10 - Episcopate Travel & Meetings	\$2,654.87	\$2,500.00	\$46,475.36	\$30,000.00	\$30,000.00	154.92%
147	5-62095-10 - CTO-Salary & Benefits	\$3,000.00	\$1,250.00	\$15,350.00	\$15,000.00	\$15,000.00	102.33%
148	5-65030-10 - Staff Travel & Diocesan Meetings	\$644.75	\$833.37	\$11,497.12	\$10,000.00	\$10,000.00	114.97%
149	5-65040-10 - Social Security (FICA)	\$1,686.26	\$1,666.63	\$22,528.93	\$20,000.00	\$20,000.00	112.64%
150	5-65050-10 - Administrative Salaries	\$22,029.42	\$22,916.63	\$289,590.82	\$275,000.00	\$275,000.00	105.31%
151	5-65070-10 - Staff Group Health Insurance	\$7,394.19	\$7,500.00	\$88,730.28	\$90,000.00	\$90,000.00	98.59%
152	5-65080-10 - Staff Pension Contribution	\$2,202.73	\$2,083.37	\$28,559.59	\$25,000.00	\$25,000.00	114.24%
153	Total Office of the Episcopate	\$103,467.49	\$66,666.63	\$853,487.92	\$800,000.00	\$800,000.00	106.69%
Diocesan House Expenses							
154	5-63020-10 - Insurance-Prop/Liab/WC	(\$223.00)	\$2,916.63	\$28,661.46	\$35,000.00	\$35,000.00	81.89%
155	5-63030-10 - Janitor Service & Supply	\$943.25	\$916.63	\$11,467.92	\$11,000.00	\$11,000.00	104.25%
156	5-63050-10 - Maintenance-Building & Grounds	\$3,020.46	\$1,250.00	\$36,059.43	\$15,000.00	\$15,000.00	240.40%
157	5-63070-10 - Utilities	\$3,363.18	\$2,833.37	\$32,014.86	\$34,000.00	\$34,000.00	94.16%
158	5-63090-10 - New Equipment & Maintenance	(\$24,470.97)	\$1,666.63	\$12,901.90	\$20,000.00	\$20,000.00	64.51%
159	5-63100-10 - Postage	\$1,379.63	\$1,000.00	\$6,991.26	\$12,000.00	\$12,000.00	58.26%
160	5-63110-10 - Office Supplies & Printing	\$1,755.41	\$2,083.37	\$16,847.44	\$25,000.00	\$25,000.00	67.39%
161	5-63120-10 - Annual Audit	\$0.00	\$3,333.37	\$42,349.50	\$40,000.00	\$40,000.00	105.87%
162	5-63150-10 - Bank Service Charges	\$100.19	\$250.00	\$2,119.05	\$3,000.00	\$3,000.00	70.64%
163	5-63160-10 - Information Tech & Data Publishing	\$2,959.15	\$2,500.00	\$27,785.01	\$30,000.00	\$30,000.00	92.62%
164	Total Diocesan House Expenses	(\$11,172.70)	\$18,750.00	\$217,197.83	\$225,000.00	\$225,000.00	96.53%
Reserve							
165	5-70008-10 - Reserve for Extraordinary Expenses	\$23,223.00	\$2,933.12	\$27,705.38	\$35,197.00	\$35,197.00	78.72%
166	Total Reserve	\$23,223.00	\$2,933.12	\$27,705.38	\$35,197.00	\$35,197.00	78.72%
167	Total DIOCESAN EXPENSES	\$351,896.58	\$274,192.01	\$3,326,118.55	\$3,290,305.00	\$3,290,305.00	101.09%
168	Net Total	(\$23,883.58)	\$0.11	\$25,414.26	\$0.00	\$0.00	0.00%
Other Expenses							
169	5-63075-10 - Depreciation Expense	\$25,468.53	\$0.00	\$25,468.53	\$0.00	\$0.00	0.00%
170	Total Other Expenses	\$25,468.53	\$0.00	\$25,468.53	\$0.00	\$0.00	0.00%
171	Net Operating Total	(\$49,352.11)	\$0.11	(\$54.27)	\$0.00	\$0.00	0.00%

Executive Council approved changes to 2014 budget:

84	St. Mary's, Irving increased to \$88,500
111	Canon Theologian increased to \$53,500
114	Curacy Grants increased to \$121,000

Assessment Payment Report

January to December 2014

Accounts	YTD Actual 12/31/2014	YTD Budget 12/31/2014	Annual Budget 12/31/2014	% of Annual Budget to Date
Dallas, Emmanuel Anglican	\$600.00	\$0.00	\$0.00	600.0%
Atlanta, All Saints	\$499.00	\$0.00	\$0.00	499.0%
Sulphur Springs, St. Philip's	\$6,339.96	\$6,307.00	\$6,307.00	100.5%
Allen, Savior	\$1,658.04	\$1,658.00	\$1,658.00	100.0%
Athens, St. Matthias	\$6,065.04	\$6,065.00	\$6,065.00	100.0%
Canton, St. Justin's	\$600.00	\$600.00	\$600.00	100.0%
Cedar Hill, Good Shepherd	\$17,163.96	\$17,164.00	\$17,164.00	100.0%
Coppell, Apostles	\$52,683.00	\$52,683.00	\$52,683.00	100.0%
Corsicana, St. John's	\$31,803.00	\$31,803.00	\$31,803.00	100.0%
Dallas, Ascension	\$80,034.96	\$80,035.00	\$80,035.00	100.0%
Dallas, Christ	\$27,732.96	\$27,733.00	\$27,733.00	100.0%
Dallas, Good Samaritan	\$9,312.00	\$9,312.00	\$9,312.00	100.0%
Dallas, Good Shepherd	\$110,571.00	\$110,571.00	\$110,571.00	100.0%
Dallas, Holy Cross	\$17,910.96	\$17,911.00	\$17,911.00	100.0%
Dallas, Incarnation	\$552,929.04	\$552,929.00	\$552,929.00	100.0%
Dallas, San Francisco de Asis	\$1,337.04	\$1,337.00	\$1,337.00	100.0%
Dallas, St. Augustine	\$9,132.00	\$9,132.00	\$9,132.00	100.0%
Dallas, St. Christopher's	\$17,129.04	\$17,129.00	\$17,129.00	100.0%
Dallas, St. George's	\$775.74	\$775.74	\$775.74	100.0%
Dallas, St. James	\$59,580.96	\$59,581.00	\$59,581.00	100.0%
Dallas, St. John's	\$83,613.96	\$83,614.00	\$83,614.00	100.0%
Dallas, St. Luke's	\$86,567.04	\$86,567.00	\$86,567.00	100.0%
Dallas, St. Matthew's Cathedral	\$24,999.99	\$25,000.00	\$25,000.00	100.0%
Dallas, St. Michael & All Angels	\$564,941.04	\$564,941.00	\$564,941.00	100.0%
Dallas, St. Thomas the Apostle	\$38,349.00	\$38,349.00	\$38,349.00	100.0%
Dallas, Transfiguration	\$200,841.96	\$200,842.00	\$200,842.00	100.0%
Dallas, Trinity	\$9,903.00	\$9,903.00	\$9,903.00	100.0%
Dallas, Trinity Anglican	\$6,804.00	\$6,804.00	\$6,804.00	100.0%
Denison, St. Luke's	\$29,141.00	\$29,141.00	\$29,141.00	100.0%
Denton, St. Barnabas	\$18,201.96	\$18,202.00	\$18,202.00	100.0%
Denton, St. David of Wales	\$33,978.96	\$33,979.00	\$33,979.00	100.0%
DeSoto, St. Anne	\$39,186.96	\$39,187.00	\$39,187.00	100.0%
Ennis, St. Thomas	\$6,389.04	\$6,389.00	\$6,389.00	100.0%
Flower Mound, St. Nicholas	\$108,585.96	\$108,586.00	\$108,586.00	100.0%
Frisco, St. Philip's	\$148,557.00	\$148,557.00	\$148,557.00	100.0%
Garland, Holy Trinity	\$27,240.96	\$27,241.00	\$27,241.00	100.0%
Garland, St. Barnabas	\$17,991.96	\$17,992.00	\$17,992.00	100.0%
Heath/Rockwall, Holy Trinity	\$34,316.04	\$34,316.00	\$34,316.00	100.0%
Irving, Redeemer	\$27,752.04	\$27,752.00	\$27,752.00	100.0%
Irving, St. Mark's	\$27,944.04	\$27,944.00	\$27,944.00	100.0%
Kaufman, Our Merciful Saviour	\$5,934.96	\$5,935.00	\$5,935.00	100.0%
Kemp, St. James	\$7,235.04	\$7,235.00	\$7,235.00	100.0%
Lewisville, Annunciation	\$59,259.96	\$59,260.00	\$59,260.00	100.0%
McKinney, Holy Family	\$1,674.00	\$1,674.00	\$1,674.00	100.0%
McKinney, St. Andrew's	\$47,436.00	\$47,436.00	\$47,436.00	100.0%
McKinney, St. Peter's	\$70,140.00	\$70,140.00	\$70,140.00	100.0%

Accounts	YTD Actual 12/31/2014	YTD Budget 12/31/2014	Annual Budget 12/31/2014	% of Annual Budget to Date
Mineola, St. Dunstan's	\$17,552.04	\$17,552.00	\$17,552.00	100.0%
Mt Pleasant, St. Mark's	\$6,000.00	\$6,000.00	\$6,000.00	100.0%
Murphy, St. Timothy's	\$1,200.00	\$1,200.00	\$1,200.00	100.0%
Paris, Holy Cross	\$28,191.00	\$28,191.00	\$28,191.00	100.0%
Pittsburg, St. William Laud	\$11,256.96	\$11,257.00	\$11,257.00	100.0%
Plano, Holy Nativity	\$52,224.96	\$52,225.00	\$52,225.00	100.0%
Pottsboro, St. John the Apostle	\$16,470.00	\$16,470.00	\$16,470.00	100.0%
Prosper, St. Paul's	\$9,480.00	\$9,480.00	\$9,480.00	100.0%
Richardson, Epiphany	\$76,725.00	\$76,725.00	\$76,725.00	100.0%
Sherman, St. Stephen's	\$11,223.00	\$11,223.00	\$11,223.00	100.0%
Terrell, Good Shepherd	\$24,348.96	\$24,349.00	\$24,349.00	100.0%
Texarkana, St. James	\$61,513.41	\$61,514.00	\$61,514.00	100.0%
Waxahachie, St. Paul	\$31,505.04	\$31,505.00	\$31,505.00	100.0%
Winnboro, St. Francis	\$600.00	\$600.00	\$600.00	100.0%
Greenville, St. Paul's	\$16,081.37	\$17,492.00	\$17,492.00	91.9%
Bonham, Holy Trinity	\$2,867.37	\$3,128.00	\$3,128.00	91.7%
Irving, St. Mary's	\$21,918.38	\$23,911.00	\$23,911.00	91.7%
Lancaster, St. Martin's	\$1,983.30	\$2,380.00	\$2,380.00	83.3%
Dallas, Resurrection Grace	\$5,570.57	\$7,901.00	\$7,901.00	70.5%
Dallas, Our Saviour	\$1,898.50	\$3,594.00	\$3,594.00	52.8%
Farmers Branch, St. Andrew's	\$5,498.68	\$16,496.00	\$16,496.00	33.3%
Garland, St. David's	\$2,600.00	\$8,000.00	\$8,000.00	32.5%
Dallas, Holy Faith	\$100.00	\$600.00	\$600.00	16.7%
Total Assessment Balances	\$3,137,652.11	\$3,161,504.74	\$3,161,504.74	99.2%

Items marked with an asterisk () reflect that payments were made after the closing of the fiscal year reports.*

These items will not match the 2014 Year-end Financial Reports of the Diocese.

REPORT OF THE CONSTITUTION AND CANONS COMMITTEE

2015 – C01 Proposed Amendment to Canon 1

RESOLVED that Canon 1 be amended to read as follows:

CANON 1

CLERGY LIST

Section 1.1 Immediately before the meeting of each Convention, the Bishop, or in the case of his death or inability to act, the Standing Committee, shall prepare a list of the members of the Clergy canonically resident in the Diocese. No member of the Clergy while suspended from the Ministry shall have a place on such list. The list shall be filed with the Secretary of the Convention and shall be prefixed to the Journal.

Section 1.2 ~~A resigned diocesan or suffragan bishop of this Diocese who does not become canonically resident in another diocese shall be a Member of the Clergy canonically resident in this Diocese and, with the prior consent of the Standing Committee, be given seat, voice and vote at meetings of the Convention.~~

Rationale: Canons of the General Convention provide that a retired bishop will have seat, voice and vote at diocesan conventions only if the diocesan canons provide for such. This canon would, for example, give Bishop Stanton seat, voice and vote at future Diocesan Conventions, with the consent of the Standing Committee.

Submitted by: Standing Committee

BISHOP'S CONVENTION COMMITTEE

Convention Arrangements Committee

The Rt. Rev. Paul E. Lambert, Bishop Pro Tem
 Tony Briggie, Chair
 Gayle Kesinger, Co-chair
 The Rev. Michael Mills, Worship Chair
 The Venerable Rosemary Trei, Archdeacon
 Don Mills and Bob MacFarland, Exhibits
 Lowell Duncan
 The Rev. Canon Pam Dunbar
 Virginia Wilder
 Ticoy Young
 Susan Mills
 Amy Wooten
 Kim LaNore
 Kimberly Durnan

Constitution and Canons Committee

Tim Mack, Chair
 The Rev. David Houk
 The Very Rev. Dr. Neal O. Michell
 Scott Matheson
 Kay Crews, Parliamentarian

Credentials and Registration

Robby Gerber, Chair
 Susan Mills
 Virginia Wilder
 Amy Wooten
 Kim LaNore
 Ticoy Young

Dispatch of Business and Resolutions

The Rev. Michael Gilton, Chair
 Tim Mack
 Richard D'Antoni
 Kay Crews

Nominating Committee

Anne Schmidt, Chair
 Tony Briggie
 Gary Brown
 Stuart Bush
 Harriet Cousins
 The Rev. Tom Hotchkiss
 Anne Moon
 Jay Patterson
 Lee Spence
 Dan Wilson
 The Rev. Mary Lessman
 The Rev. Fabian Villalobos

Elections Committee

Scott Matheson, Chair
 Ticoy Young, Staff
 Susan Mills, Staff
 Kim LaNore, Staff

Vendors for 2015 Convention

Sage Dining Services
 Concerts Production Services Audiovisual
 TLC Rentals
 My Secret Garden

ACKNOWLEDGEMENTS

*The Convention Arrangements Committee of the Episcopal Diocese of Dallas
wishes to express our gratitude to and thanksgiving
for the many people who helped make possible the 120th Convention of the Diocese.*

To Our Bishop Pro Tem

*The Right Reverend Paul E. Lambert
Seventh Bishop Suffragan of the Diocese of Dallas*

To the Logistical Teams

Diocesan Clergy and Staff for their year-long support

Convention Arrangements Committee 2015

The Rev. Michael Mills for the Convention Worship

The Venerable Rosemary Trei and Deacons of the Diocese for the Convention Worship

Diocese of Dallas Youth Commission and Sponsors

The Altar Guild of Saint Michael and All Angels Episcopal Church

Cedric Frazier, Sage Dining

To Our Host

Parish Episcopal School for hosting this year's convention

David W. Monaco, Head of School

CHRISTIAN FORMATION AND YOUTH MINISTRY

Youth Commission

<u>2015-16 Program Year Events:</u>	<i>Mark your calendars . . .</i>
Splash into Fall	Saturday, August 15, 2015
New Beginnings	October 16-18, 2015
Happening	November 20-22, 2015
Bishop's Ball	Saturday, January 23, 2016
DDYC Retreat	February 26-28, 2016
Leadership Conference	Saturday, April 2, 2016

Christian Formation Commission

The Deacon Dorothy Michaelsen Center, also known as the Resource Center, is located at the Diocesan House. It has free resources for borrowing. Come check us out! If you don't see on the shelves the resources you need for your educational purposes, let us know and we'll order it for you.

Safeguarding God's People

Required training is available online for people who work with Children - Adults - Workers. Group workshops are also available.

Summer Camp

Our 2016 Summer Camp sessions are:

June 19-25, 2016	Session #1	Elementary/Junior High
June 26 - July 2, 2016	Session #2	Elementary/Junior High
July 3-9, 2016	Session #3	Elementary/Junior High
July 10-16, 2016	Session #4	Senior High

To sign up for summer camp: www.campallsaints.com

For more information on any of these resources, please

contact Deacon Pam Dunbar, Missioner for Christian Formation and Youth Ministries at pdunbar@edod.org.

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