

**Christ Episcopal Church
Budget - 2011**

	<u>2011 Budget</u>
Income	
Contributions Pledged	878,821.00
Total Pledged	878,821.00
Contributions Not Pledged	38,000.00
Loose Offerings	14,000.00
Christmas/Easter	6,800.00
Endowment	16,000.00
Items covered by endowment	
Piano & Organ Maintenance	
Free Bibles & Tracts	
Interfaith Refugee Ministry	
Prison Ministry	
Haiti Fund	
Episcopal Farmworkers	
Church Yard Projects	
Total Contributions Not Pledged	74,800.00
Rental - Parking	6,000.00
Flowers	5,000.00

Breakfast/Coffee Hours	-
Concert Tickets	-
Interest Income	550.00
Building Use	7,000.00
Booklets & Prayer Book Sales	1,600.00
Misc Income	-
Loss/Gain on Stock	-
Total Other Income	20,150.00

TOTAL OPERATING INCOME	973,771.00
-------------------------------	-------------------

Expenses

Altar supplies	2,000.00
Music - Continuing Education	500.00
Music - Music	750.00
Music - Organ & Piano Maintenance	2,500.00
Music - Substitute Organists	1,200.00
Music - Hand Bell Choir	350.00
Music - Professional Dues	300.00
Music - Children's Music	750.00

Music - Copyright license	245.00
Music - Requiem Concert Expenses	-

Total Music	6,595.00
--------------------	-----------------

CF - Materials	3,000.00
CF - Vacation Bible School	1,400.00
CF - Confirmation Classes	
CF - Pageants & Special Events	250.00
CF - Intergenerational Events	100.00
CF - Nursery Supplies	200.00
CF - Adult Education	1,200.00
CF - Lenten Program	200.00
CF - Parish Library	3,200.00
CF - Godly Play Training	-

Total Christian Formation	9,550.00
----------------------------------	-----------------

EYC - Travel - Director	-
EYC - Scholarships	800.00
EYC - Food	1,500.00
EYC - Supplies & Resources	2,500.00
EYC - Equipment	500.00
EYC - Youth Miscellaneous	300.00
EYC - Athlete Teams - Entry Fee	350.00

EYC - Uniforms & Equipment	-
EYC - Retreat	
Total EYC	5,950.00
Young F	1,000.00
ER- Free Bibles & Tracts	600.00
Total E & R	600.00
O - Diocesan Pledge per Diocesan Request	81,560.00
Total Diocesan Pledge	81,560.00
O - Interfaith Refugee Ministry	1,000.00
O - RCS	-
O - Haiti Fund	250.00
O - Prison Ministry	1,000.00
O - Merci Clinic	4,500.00
O - Episcopal Farmworkers Ministry	1,000.00
O - Trinity Center - CEC Scholarships	-

Total Local Outreach	7,750.00
PL - Receptions	300.00
PL - Kitchen Supplies & Paper	2,500.00
PL - Flowers	4,000.00
PL - Coffee Hour	800.00
PL - Special Events	500.00
PL - Foyers	-
Total Parish Life	8,100.00
PC - Koinonia	100.00
PC - Stephen Ministry	300.00
PC - New Member Events	200.00
PC - Prayer Shawl Ministry	200.00
PC - Recovering Ministry	100.00
PC - OSL	100.00
Total Pastoral Care	1,000.00
C - Website	1,000.00
C - Advertising	600.00
C - Advertising Yellow Pages	1,350.00

Total Communications	2,950.00
V - Diocesan Convention	1,600.00
V - Vestry Retreat	100.00
Total Vestry	1,700.00
S - Stewardship Campaign Expense	400.00
S - Contribution Envelopes	350.00
Total Stewardship	750.00
BG - General Repairs/Maintenance	20,000.00
BG - Pest Extermination Fee	1,200.00
BG - Termite Inspection/Treatment	500.00
BG - Dumpster	675.00
BG - Churchyard & Burial Maintenance	10,600.00
BG - HVAC Maintenance	15,000.00
BG - HVAC Contracts	5,000.00
BG - Supplies	3,500.00
BG - Property Insurance/Bonds	41,000.00
BG - Real Estate Taxes	1,005.00
BG - Equipment	1,500.00
BG - Kress Assoc Dues	4,752.00
BG - Cleaning Service	2,500.00

Total Building & Grounds	107,232.00
Utilities	70,000.00
Total Utilities	70,000.00
OF - Postage	4,700.00
OF - Paper	1,900.00
OF - Office Supplies	4,500.00
OF - Toner Cartridges	2,500.00
OF - Local Phone	6,200.00
OF - Long Distance	360.00
OF - Internet	850.00
OF - Misc Expenses	7,000.00
OF - Staff Expenses	300.00
OF - Cont Ed Lay Staff	350.00
OF - Financial Review	3,600.00
OF - Maintenance Contracts	5,000.00
OF - Equipment Repair	1,000.00
OF - Equipment Lease	8,500.00
OF - Equipment Purchase	1,500.00
OF - Computer Software Expense	750.00
OF - Computer Hardware Expense	1,800.00

-

Total Parish Office	50,810.00
Salary - Rector	81,934.00
Rector - Housing	35,000.00
Rector - Med Insurance	17,328.00
Rector - Life Insurance	1,450.00
Rector - Pension	22,500.00
Rector - SECA Reimbursement	8,950.00
Rector - Travel	3,600.00
Rector - Telephone	1,080.00
Rector - Sabbatical	1,000.00
Rector - Continuing Education	2,000.00
Rector - Discretionary Fund	600.00
Rector - Expense Allowance	700.00
Total Rector	176,142.00
Assoc. Rector - Salary	40,440.00
Assoc. Rector - Housing	14,561.00
Assoc. Rector - Med Insurance	9,630.00
Assoc. Rector - Life Insurance	1,400.00
Assoc. Rector - Pension	10,658.00
Assoc. Rector - SECA Reimbursement	4,208.00
Assoc. Rector - Travel	2,000.00
Assoc. Rector - Telephone	1,080.00
Assoc Rector - Sabbatical	1,000.00

Assoc. Rector - Continuing Ed	1,000.00
Assoc. Rector - Discretionary Fund	300.00

Total Assoc. Rector	86,277.00
----------------------------	------------------

Curate - Salary	32,400.00
Curate - Housing	12,048.00
Curate - Med. Insurance	18,600.00
Curate - Life Insurance	1,000.00
Curate - SECA Reimbursement	3,400.00
Curate - Pension Exp	8,605.00
Curate - Travel	2,000.00
Curate - Telephone	1,080.00
Curate - Continuing Education	1,000.00
Curate - Discretionary Fund	300.00
Curate - Sabbatical	1,000.00

Total Curate	81,433.00
---------------------	------------------

Salary - Dir Children's Ministry (Pre sch to 6th)	28,000.00
Salary - Dir of Music	55,000.00
Salary - Parish Admin	35,000.00

Pension - Dir. Of Music	4,950.00
Pension - Hosp/Comm Coordinator	-
Pension - Parish Admin	3,140.00
Pension - Business Manager	3,510.00
Pension - Receptionist	1,410.00
Pension - Children's Ministry	-
Pension - Sexton	-
Pension - Housekeeping	-

Total Staff Pension	13,010.00
---------------------	------------------

Workerscomp Insurance	3,000.00
FICA Taxes	14,700.00

Total Workers Comp & FICA	17,700.00
---------------------------	------------------

TOTAL EXPENSES	<u>968,319.00</u>
-----------------------	--------------------------

Budget over/under	<u><u>5,452.00</u></u>
--------------------------	-------------------------------