

**Church of Our Saviour
Year 2010 Budget**

	Acct #	BUDGET 2007	BUDGET 2008	BUDGET 2009	BUDGET 2010
Income:					
Pledges to be Collected in Current Year	4001	\$207,567	\$211,736	\$214,485	223,000
Pledges from Previous Year to be Collected	4002	2,500	1,000	1,000	1,000
Pledges for Next Year Collected this Year	4003	25,530	25,000	38,800	29,000
Fundraiser	4008		15,000	2,000	10,000
Open Offering	4004	5,000	14,580	10,000	7,000
Easter and Christmas	4006/4007	5,500	6,500	6,500	6,000
Unrestricted	4005	10,000	10,000	9,000	8,500
Interest - Operating	4012	6,000	4,000		
Miscellaneous Income (MV Market & eScript)	4009	3,000	3,000	2,500	2,500
Use of Building	4010	54,464	59,303	62,000	62,000
Total Income		319,561	350,119	346,285	349,000

Personnel Expenses:

RECTOR:

Salary and SET	5101	45,972	48,351	51,390	51,390
Housing Allowance	5102	24,000	24,000	24,000	24,000
Personnel Insurance	5104	9,587	15,686	17,783	17,783
Pension	5105	12,595	13,023	13,570	13,570
ACCRUAL - Sabbatical Leave	6704	5,500	5,687	5,689	5,689
Auto Allowances	5110	1,200	1,000	1,100	1,300
Professional Expenses	5111	900	700	1,250	1,250
Continuing Education	5112	400	400	400	400
Spiritual Direction Expense	5114	420	420	420	420

DEACON:

Salary - Deacon	5201	0	0	0	0
Housing Allowance - Deacon	5202	2,100	2,171	2,262	2,262
Pension - Deacon	5203	0	0	0	0

ASSOCIATE RECTOR FOR CHILDREN & YOUTH

Salary- Associate Rector	5250	0	0	0	0
Housing Allowance-Associate Rector	5251	25,836	29,382	8,930	0
Health Insurance Allowance-Associate			0	1,935	0
Personnel Insurance-Associate Rector	5252	105	117	0	0

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Pension-Associate Rector	5253	4,650	5,289	1,607	0
Expenses-Associate Rector	5254	500	500	500	0
<u>LAITY:</u>					
Salary - Laity Secretary	5301	28,253	29,214	32,000	30,000
Personnel Insurance - Laity Secretary	5302	15,185	17,972	5,987	480
Pension - Laity Secretary	5303	2,543	2,629	913	2,700
Salary - Laity Organist	5401	18,504	19,133	19,937	19,937
Continuing Education - Organist	5403	0	0	0	0
Salary - Laity Child Care	5501	2,560	4,160	4,335	4,335
Salary - Laity Youth Coordinator	5504	0	0	8,000	13,000
<u>HONORARIA:</u>					
Honoraria - Clergy*	5601	200	450	1,326	1,797
Honoraria - Organist	5602	1,750	1,750	1,750	1,750
Honoraria - Guest Musicians	5603	500	1,200	1,200	1,400
<u>OTHER PERSONNEL EXPENSES:</u>					
Payroll Taxes	5701	3,926	4,059	4,229	5,400
Payroll Processing Fees	5702	576	576	700	700
Past due Payroll			1,200	1,200	0
Total Personnel		207,762	229,069	212,413	199,563
<u>General & Administrative Expenses:</u>					
Advertising	6101	0	0	300	300
Insurance: Casualty/Liab./D&O	6103	9,240	8,900	12,000	10,000
Insurance, Workers' Comp.	6104	1,000	1,083	1,175	1,175
Miscellaneous Expense	6105	300	300	300	300
Real Estate Taxes	6106	891	942	973	1,221
Security	6107	972	972	972	972
Diocesan Audit	6108	1,000	1,250	1,000	1,000
Office Supplies	6202	4,500	6,000	6,000	6,000
Postage	6203	2,100	1,900	1,500	1,500
Dues & Subscriptions	6204	700	250	450	450
Gardening	6301	750	750	1,080	1,080
Janitorial	6302	4,277	5,000	5,210	5,210

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Maintenance & Repairs	6303	1,000	2,000	5,000	5,000
Sexton	6304	2,000	2,000	2,000	3,000
Janitorial & Building Supplies	6305	750	400	400	400
Utilities - Electricity	6401	5,500	5,800	6,000	6,000
Utilities - Gas	6402	4,500	2,500	2,500	3,000
Refuse	6403	2,800	3,000	3,000	3,000
Telephones	6404	1,900	2,100	2,200	2,200
Utilities - Water	6405	1,100	1,350	1,350	1,500
Education, Church School	6501	750	750	750	1,000
Education, Adult	6502	0	750	750	500
Confirmation Expenses*	6503	800	500	500	600
Youth Pilgrimage	6504	0	0	0	500
Organ Maintenance & Repairs	6601	1,600	1,600	2,000	1,750
Music	6602	250	350	350	750
ACCRUAL - Bldg. Replacement Reserve	6701	3,000	3,000	3,000	3,000
ACCRUAL - Debt Service - Capital Campaign	6705	3,000	3,000	3,000	3,000
ACCRUAL - Pension Secretary	6707	1,920	1,920	400	2,400
ACCRUAL - Cash Reserve	6708	5,000	5,000	5,000	5,000
Acolyte Expenses	7001	100	100	100	100
Altar Guild Expenses	7002	750	750	750	750
Archive Expense	7003	200	200	100	100
Evangelism	7004	125	125	500	100
Parish Life	7005	950	950	1,500	1,250
Pastoral Care	7006	50	50	50	50
Stewardship	7007	150	150	150	700
Parish Retreat	7010	750	850	850	850
Vestry Retreat	7020	50	50	250	250
Youth Expenses/Social Activities*	7021	500	750	750	1,000
Total General & Administrative Expenses		65,225	67,342	74,160	76,958

Outreach:

Diocese Assessment	9001	46,449	48,363	57,964	52,301
Outreach	8008	5,000	5,000	5,000	5,000

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Rector's Discretionary Expense	8020	250	250		0
Total Outreach Programs		51,699	53,613	62,964	57,301
Total Expenses		324,686	350,024	349,537	333,822
Excess / (Deficit) Income Over Expenses		(\$5,125)	\$95	(\$3,252)	15,178

