

St James Episcopal Church 2008 BUDGET

	Jan - Dec 05	Jan - Dec 06	Jan - Dec 07	Jan - Dec 08
Ordinary Income/Expense				
Income				
Budgeted Income				
Unpledged			2,500	6,000
Plate	4,250	4,200	4,860	5,000
Pledges	255,822	246,958	253,000	256,000
Use of Church	8,000	5,000	4,000	8,000
Interest	356	500	984	900
Fundraisers	4,500	4,500	4,500	3,000
Total Budgeted Income	272,928	261,158	269,844	278,900
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Expense				
Wider Church				
Diocesan assessment	50,357	59,105	46,941	53,743
Deanery assessment	125	125	150	150
Total Wider Church	50,482	59,230	47,091	53,893
Social Ministries/Outreach				
Pooled funds		2,000	3,000	2,244
Caring Hearts/Thinking of You	200			
AEMCH	1,350			
Rector's discretionary	200			
Associate Rectors discretionary	200			
Total Social Ministries/Outreach	1,950	2,000	3,000	2,244
Operating				
Newsletter		1,100		
Insurance premiums	15,750	17,000	16,000	15,000
Property taxes	2,031	1,256	1,295	1,200
Office supplies & paper	5,000	5,000	3,000	2,236
Mailing	2,000	2,500	2,385	1,140
Printer	5,600	5,000	4,000	5,400
Telephone & Internet	2,300	2,500	2,452	2,364
Utilities & garbage	9,130	12,000	11,250	9,400
Audit	1,000	1,000	300	700
Other	1,000	1,000	360	
Total Operating	43,811	48,356	41,042	37,440
Programs				
Audio/visual		100		
Communion supplies	500	500	528	1,050
LEM's	300			
Worship supplies-kids	200		43	
Choir supplies			180	1,200
Scholarships	500	250		
New Member/Welcoming	200		1,000	
Parish Life	1,800	2,000	2,200	1,200
Christian Formation				
Teens	1,000	1,500		
Intergenerational	600			
Adult-Disciple Builders	1,500	1,500	1,200	
Children & families	2,132	2,300	900	
Christian Formation - Other				1,490
Total Christian Formation	5,232	5,300	2,100	1,490
Endowment/Planned Giving	850			
Stewardship	800	800	660	
Advertising	1,000	1,500	600	575
Signage		500	120	100
Vestry retreat	400		200	125
Website	440	100	60	120
Total Programs	12,222	11,050	7,691	5,860
Salaries				
Rector				
Salary	68,363	69,867	76,388	76,339
Pension	13,247	13,538	13,750	14,574

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Heath & Other Ins	14,565	15,141	14,753	15,356
Payroll taxes	5,230	5,345		
Professional expenses		1,750	1,000	1,000
Automobile	2,500	1,750	2,130	1,800
Continuing education	1,000	1,000	1,000	1,152
Total Rector	104,905	108,391	109,021	110,222
Associate Rector				
Salary	25,000	31,804	35,264	35,221
Pension	4,844	6,163	6,348	6,634
Heath & Other Ins	5,000		186	144
Payroll taxes	1,913	2,433		
Professional expense		875	200	200
Automobile	1,250	875	400	400
Continuing education	500	500	500	500
Total Associate Rector	38,507	42,650	42,898	43,099
Secretary	21,638	22,114	12,854	14,456
Sexton	13,871	14,176	12,750	12,546
Musicians				
9 a.m.	500	500		
11 a.m.	7,962	11,292		
Choir rehearsal	1,460	2,124		
Musicians - Other			18,000	14,400
Total Musicians	9,922	13,916	18,000	14,400
Lay employee's payroll taxes	3,475	3,955	3,442	3,000
Lay employee medical		2,000		
Lay employee pension		1,493		723
Employee benefits	700	956	188	554
Nursery	2,108	1,500	1,889	1,440
Sabbatical reserve				1,000
Supply Priest	2,500	1,750	1,400	1,200
Seminarian Support	800	800		
Payroll processing fees	482	500	385	444
Total Salaries	198,908	214,200	202,827	203,084
Buildings & Grounds				
General maintenance	2,000	2,500	1,800	5,000
Work parties	2,511	2,500	1,200	600
Repairs	1,000	2,500	2,400	902
Inspections	1,000	1,500	1,500	1,463
Total Buildings & Grounds	6,511	9,000	6,900	7,965
Total Expense	313,884	343,835	308,551	310,486
Net Ordinary Income	-40,957	-82,677	-38,707	-31,586
Net Income	-40,957	-82,677	-38,707	-31,586