

## St James Episcopal Church 2011 Budget

	Jan - Dec 11
Ordinary Income/Expense	
Income	
Budgeted Income	
Pledges	233,930.04
Plate	4,000.00
Unpledged	4,500.00
Use of Church	7,000.00
Interest	72.00
Altar Flowers & Candles	2,300.00
Fundraisers	5,000.00
Total Budgeted Income	256,802.04
Total Income	256,802.04
Expense	
Wider Church	
Diocesan assessment	39,901.89
Total Wider Church	39,901.89
Social Ministries/Outreach	
Outreach all	1,500.00
Total Social Ministries/Outreach	1,500.00
Programs	
Rector Relocation	2,000.00
Altar Flowers & Candles	2,300.00
Communion supplies	1,000.00
Music Supplies	2,132.40
Parish Life	1,300.00
Faith Formation	500.00
FaithFormChild&Youth	500.00
Endowment	250.00
Stewardship	950.00
Advertising	480.00
Vestry retreat	500.00
Total Programs	11,912.40
Operating	
Office supplies & paper	1,200.00
Mailing	600.00
Copier & Printing	6,000.00
Telephone & Internet	3,600.00
Utilities & garbage	9,800.00
IT & Website	1,350.00
Insurance premiums	15,000.00
Property taxes	1,254.45
Audit	700.00
Total Operating	39,504.45
Buildings & Grounds	
Maintenance & Repair	4,000.00
Work parties	600.00
Inspections	775.00
Total Buildings & Grounds	5,375.00
Salaries	
Clergy	
Rector	
Salary	70,159.00
Pension	12,628.62
Heath & Benefits	15,713.31
Professional Exp.	1,300.00
Auto Expense	1,000.00
Continuing Ed.	500.00
Total Rector	101,300.93
Deacon ContEd & ProfE...	500.00

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Cash Basis

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	<u>Jan - Dec 11</u>
Supply Priest	<u>1,116.50</u>
Total Clergy	102,917.43
AdminAssistant	13,976.00
Sexton	14,152.63
Musician	22,343.00
Nursery	1,800.00
Lay Employee payroll taxes	3,725.00
Payroll processing fees	500.00
Sabbatical reserve	<u>1,000.00</u>
Total Salaries	<u>160,414.06</u>
Total Expense	<u>258,607.80</u>
Net Ordinary Income	<u>-1,805.76</u>
Net Income	<u><u>-1,805.76</u></u>