

**ST MARY'S EPISCOPAL CHURCH
BUDGET
FOR 2011**

<u>Income</u>	BUDGET <u>2011</u>
Non - pledge contributions	65,000.00
Pledges	215,000.00
Open Plate	7,000.00
Fund Raising Events Net	2,000.00
Gifts	4,000.00
Gifts - Non Contributor	1,000.00
Bldg Usage Donation	6,900.00
Interest	
Other Revenue	
Coffee Hour	200.00
Holiday Flowers	600.00
Altar flowers	750.00
Transfers from Designated	5,800.00
Transfers to Designated Accounts	(4,000.00)
Transfer from savings (deficit)	24,635.00
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Total budgeted revenue	328,885.00

<u>Expenses</u>	
Rector's salary	42,000.00
Rector's housing allowance	38,000.00
Salaries - office	23,500.00
Salary - Minister of Music	28,120.00
Salary - Sexton	6,500.00
Sunday School nursery workers	1,500.00
Salary - Youth Choir	6,000.00
Salary - Christian Ed. Director	7,700.00
Employer payroll taxes	5,404.00
Rector's pension plan	15,960.00
Lay employees' pension	3,550.00
Health insurance	15,552.00
Sabbatical - current provision	1,200.00
Clergy supply (guest clergy)	900.00
License fees and assessments	500.00
Pest control services	2,385.00
Fire alarm service	500.00
Groundskeeping	5,000.00

Copier expense/maintenance	2,500.00
Office supplies and expense	3,000.00
Postage	1,000.00
Background checks	300.00
Computer support	2,000.00
Kitchen supplies	1,300.00
Food and beverage	1,500.00
Christian education	1,500.00
Adult Christian education	250.00
Music department	1,213.00
Youth choir expenses	1,000.00
Altar supplies	1,000.00
Acolyte ministry	100.00
Telephone	3,500.00
Utilities	13,500.00
Diocesan assessment	27,500.00
Organ/piano maintenance	900.00
Repairs and maintenance	6,500.00
Repairs Lighting	-
Insurance - comp. liability	27,000.00
Workers' compensation ins.	1,500.00
Discretionary fund	3,600.00
Outreach (benevolence)	2,400.00
Rector's education allowance	1,250.00
Rector's cellphone allowance	750.00
Rector's mileage allowance	2,000.00
Rector's professional activities	500.00
Rector's health care	11,351.00
Conventions and meetings	500.00
Flowers	300.00
Bank service charges	-
Stewardship	1,000.00
Youth groups	1,800.00
Miscellaneous expense	100.00
Capital additions - Regular	2,000.00
Total budgeted expense	328,885.00