

**St. Mary's  
Vestry Approved 2015 Budget**

<u>Description</u>	
Non - pledge contributions	\$ 85,000.00
Pledges	\$ 199,000.00
Open Plate	\$ 6,000.00
Fund Raising Events Net	\$ 2,000.00
Gifts	\$ 5,000.00
Gifts - Non Contributor	\$ 1,000.00
Bldg Usage Donation	\$ 600.00
Interest	\$ 850.00
Other Revenue	\$ 1,500.00
Coffee Hour	\$ 450.00
Holiday Flowers	\$ 500.00
Altar flowers	\$ 500.00
Youth Minister Held for	\$ 2,000.00
Transfers from Designated	\$ 7,000.00
Transfers to Designated Accounts	<u>\$ (5,000.00)</u>
Total budgeted revenue	<u><u>\$ 306,400.00</u></u>
Rector's salary	\$ 44,557.80
Rector's housing allowance	\$ 40,314.20
Salaries - office	\$ 29,928.00
Salary - Minister of Music & Youth	\$ 24,500.00
Salary - Sexton	\$ 5,600.00
Sunday School nursery workers	\$ 3,000.00
Salary - Christian Ed. Director	\$ 8,406.86
Employer payroll taxes	\$ 6,250.00
Rector's pension plan	\$ 17,490.00
Lay employees' pension	\$ 3,900.00
Health insurance	\$ 11,386.80
Clergy supply (guest clergy)	\$ 1,500.00
License fees and assessments	\$ 500.00
Pest control services	\$ 2,500.00
Fire alarm service	\$ 700.00
Groundskeeping	\$ 5,000.00
Copier expense/maintenance	\$ 3,000.00
Office supplies and expense	\$ 2,250.00
Postage	\$ 1,000.00
Background checks	\$ 300.00

Computer support	\$ 2,100.00
Kitchen supplies	\$ 1,450.00
Food and beverage	\$ 250.00
Christian education	\$ 1,000.00
Adult Christian education	\$ 150.00
Music department	\$ 1,000.00
Youth choir expenses	\$ 1,000.00
Altar supplies	\$ 1,000.00
Acolyte ministry	\$ 100.00
Telephone	\$ 3,500.00
Utilities	\$ 10,000.00
Diocesan assessment	\$ 29,438.00
Organ/piano maintenance	\$ 900.00
Repairs and maintenance	\$ 5,000.00
Insurance - comp. liability	\$ 26,562.00
Workers' compensation ins.	\$ 1,545.00
Discretionary fund	\$ 3,000.00
Outreach (benevolence)	\$ 2,000.00
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	\$ 15,000.00
Conventions and meetings	\$ 750.00
Flowers	\$ -
Bank Charges	\$ -
Stewardship	\$ 375.00
Youth groups	\$ 1,000.00
Miscellaneous expense	\$ 300.00
Capital additions - Regular	\$ 300.00
<b>Total budgeted expense</b>	<b><u>\$ 324,303.66</u></b>

Budgeted Deficit **\$ (17,903.66)**