

2009 Budget for St Michael's

Description		<i>Budget 2009 -(1)-</i>	Final
			-\$4,506
<u>Income</u>			
Interest Income		25	
Plate Offerings		5,504	
Pledges		80,476	
Fundraisers			
Rental Income(Parish Halls)	Katrina	PBD-BBQ	4,973
Fundraisers	4,218	1000	5,218
Special Offerings			
Music		3,000	
Outreach		4,000	
Total Income		\$103,196	
<u>Church Expenses</u>			
Altar Guild		510	
Auditing		50	
Church dinners/events- non-fund raisers		50	
Diocesan Conventions.(Rector only)		200	
Adult Education, books & tapes		100	
Church Insurance		6170	
Umbrella		850	
Kitchen supplies		50	
Minor Repairs & Maintenance		396.1	
Music Program			
Organist		3,000	
Office & Office supplies			
Church Bulletin Inserts		0	
Copy machine/equipment rental		684	
Postage, shipping		310.25	
Office supplies		201.45	
Outreach Katrina New Orleans		1700	
Rector's discretionary fund		50	
Vestry outreach		4,000	
Sexton		2,496	
supplies for Sexton		150	
Stewardship campaign		50	
Sunday School		200	
Youth Program			
summer camp		391	
Telephone			
Church phone		1,072	
cell phone		787	
Yellow Pages		360	
Utilities			
garbage		325	
heating		6,235	
MCN/Internet		539	

PG&E			1,626					
Security/Alarm			694					
water/sewer			1,493					
Vestry Expenses								
Vestry Retreat			0					
Expense Subtotal			\$34,741					
Diocesan Apportionments								
Diocesan Apportionment -repay			1,800					
Diocesan Apportionment (10-12%)			\$7,000.00					
Diocese Subtotal			\$8,800	- (4) -				
Rector Expenses				52,275	%COLA	new rate	79%	
Compensation			42,212	1045.5	2%	53,321	42,212	-(5)
Health Insurance			\$11,613	\$1,106	10.5		1659	-(6)
Pension			7,598	% comp	18%			
Continuing Education			638	850	75%			
Mileage			300	400	75%			
Supply Clergy Honorariums			1,800	150	12			
Rector Subtotal			\$64,161					
Total Expenses			\$107,702					
NET			-\$4,506					

- (1) Base budget computed on actual 11 months annualized
(2) Pledge Secretary has looked and pledges and those who always give and estimated total.
(3) 15 percent or more cut in expenses
(4) We have requested to be in 12% apportionment category (parochial report puts us in 15%, 2008 was 12%)
(5) Rector's salary is computed at diocesan recommended 2% COLA. Annual expense is figured at 9-1/2 months.
(6) Rectors health insurance is computed at 10-1/2 months.