

## 2009 Budget for St Michael's

Description		<i>Budget 2009 -(1)-</i>	Final
			-\$4,506
<b><u>Income</u></b>			
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
<b>Total Income</b>		<b>\$103,196</b>	
<b><u>Church Expenses</u></b>			
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			<b>1,626</b>					
Security/Alarm			694					
water/sewer			<b>1,493</b>					
Vestry Expenses								
Vestry Retreat			0					
<b>Expense Subtotal</b>			<b>\$34,741</b>					
<b>Diocesan Apportionments</b>								
Diocesan Apportionment -repay			1,800					
Diocesan Apportionment (10-12%)			\$7,000.00					
<b>Diocese Subtotal</b>			<b>\$8,800</b>	- (4) -				
<b>Rector Expenses</b>				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			<b>638</b>	850	75%			
Mileage			<b>300</b>	400	75%			
Supply Clergy Honorariums			1,800	150	12			
<b>Rector Subtotal</b>			<b>\$64,161</b>					
<b>Total Expenses</b>			<b>\$107,702</b>					
<b>NET</b>			<b>-\$4,506</b>					

- (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.