

Saint Michael and All Angels 2010 Budget

Regular Income					
	Pledges	75,000.00			
	Plate Offerings	5,721.22			
	Bequest	5,000.00	†	1	One half of the Barbara Barnard Bequest
	Fundraisers				
	Dixie Devils	834.35			
	Quilt	1,500.00			
	Mardi Gras Dinner	0.00			
	Other Dinners/BBQ	3,000.00	†	2	Spaghetti Dinner and Melo Dinner
	Total Fundraisers	5,334.35			
	Total Regular Income	91,055.57			
	Parish Hall - Rental Income				
	Outreach group	1,725.88			
	Parish Hall - Rental Income - Other	4,525.09			
	Townsend Hall Office Rent	4,000.00	†	3	Rent 1 or 2 offices in Townsend Hall
	Total Parish Hall - Rental Income	10,250.97			
	Special Offerings/Outreach				
	Organist Donations	3,000.00			
	Rector's Discretionary Fund	0.00			
	Total Special Offerings/Outreach	3,000.00			
	Total Income	\$104,306.54			
	Expense				
	Bank Service Charges	97.00			
	ChurchExp				
	Altar Supplies	100.00			
	Auditing	50.00			
	Conventions	200.00			
	Education--Books, Tapes & Mdse	200.00			
	Advocate Hall Rental Ad	600.00			
	Insurance	7,000.00			
	Kitchen Supplies	50.00			
	Minor Repairs/Maintenance	600.00			
	Organist	3,000.00			
	Total Music	3,000.00			
	Office Supplies				
	Church Bulletin Inserts	0.00			
	Copy Machine	600.00			
	Postage	300.00			
	Office Supplies - Other	50.00			
	Total Office Supplies	950.00			
	Other Church Expense	50.00			
	Outreach				
	Rector's Discretionary Fund	0.00			
	Vestry Outreach	0.00			
	Total Outreach	0.00			
	Sexton				
	Supplies	150.00			
	Sexton - Other	2,500.00			
	Total Sexton	2,650.00			

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Church Secretary				
	12 Hours Week	6,000.00		
Total Church Secretary		6,000.00	† 4	Church Secretary
Stewardship		50.00		
Sunday School		100.00		
Telephone				
	Cell Phone	0.00		
	Telephone Advertising	180.00		
	Telephone - Other	1,200.00		
Total Telephone		1,380.00		
Utilities				
	Garbage	325.00		
	Heating	4,500.00		
	MCN	539.00		
	PG&E	1,600.00		
	Security Alarm	750.00		
	Water & Sewer	1,200.00		
Total Utilities		8,914.00		
Total ChurchExp		31,991.00		
Diocesan Apportionment				
	Diocesan Apportionment - Repay	0.00	† 5	We may have to ask for fogiveness
	Diocesan Apportionment - Other	2,000.00		until better times on old debt
Total Diocesan Apportionment		2,000.00		
Rector				
Clergy				
	Rector Compensation	39,999.00	† 6	Fr Bill will get a 3/4 salary
	Rector Expenses			and spend the summer fishing in Alaska
	Health Insurance	19,152.00	† 7	The Diocese is not helping with priest health care,
	Workmans Comp	239.00		our increased health care costs will be \$7,500
	Mileage	100.00		
	Pension	7,199.82		
	Rector Continuing Education	640.00		
	Rector Expenses - Other	0.00		
Total Rector Expenses		27,330.82		
Total Clergy		67,329.82		
Supply Clergy, Honorariums		2,400.00		
Total Rector		69,729.82		
Total Expense		103,817.82		
Net Ordinary Income		\$488.72		

