

## Christ the Savior 2024 Budget

	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	
<b>Ordinary Income/Expense</b>									
<b>Income</b>									
Bookstore	69.00	150.00	263.00	150.00	144.00	400.00	100.00	200.00	
Candles									
Charity									
Coffee Hour									
Misc.			370.38	300.00	190.32	300.00	33.87	33.87	
<b>Stewardship</b>									
Cash	6,598.50	6,598.50	12,130.04	12,130.04	14,471.85	14,392.47	18,212.00	18,212.00	
Members	82,428.00	86,988.72	87,078.00	94,077.67	88,584.30	97,135.96	98,222.07	100,642.33	
PayPal/Tithe.ly	25,112.45	25,112.45	22,329.17	22,329.17	20,999.70	25,062.92	27,381.22	27,381.22	
Visitors	5,140.00	5,140.00	6,866.08	6,866.08	1,621.00	1,527.09	900.00	900.00	
<b>Total Stewardship</b>	<b>119,278.95</b>	<b>123,839.67</b>	<b>128,403.29</b>	<b>135,402.96</b>	<b>125,676.85</b>	<b>138,418.44</b>	<b>144,749.16</b>	<b>147,169.42</b>	
<b>Total Income</b>	<b>119,347.95</b>	<b>123,989.67</b>	<b>129,036.67</b>	<b>135,852.96</b>	<b>126,011.17</b>	<b>138,418.44</b>	<b>144,849.16</b>	<b>147,169.42</b>	
<b>Expense</b>									
Accounting	80.00	480.00	613.58	700.00	669.95	700.00	711.81	700.00	QB online
Bank Service Charges	25.33	100.00	92.59	100.00	0.00	100.00	72.00	100.00	
Choir				2,500.00	2,500.00	2,500.00	2,500.00	6,192.00	COLA 3.2% in 2024
Communications									3.5K transfer of work
Phone	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	
Web Site	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	
<b>Total Communications</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>	
Education	0.00	200.00	0.00	200.00	158.00	200.00	175.93	200.00	
Feastdays	0.00	500.00	617.49	500.00	764.01	500.00	1,595.98	1,000.00	
Fellowship	145.75	200.00	153.22	200.00	344.97	300.00	984.53	1,000.00	
Insurance	7,439.94	7,500.00	7,962.00	8,500.00	8,655.00	9,000.00	9,640.00	10,000.00	
Legal									
<b>Maintenance</b>									
Building / Repairs	16,531.94	8,000.00	6,761.19	8,000.00	5,648.59	7,000.00	6,517.73	7,000.00	10K plumbing in 2020
Building							0.00		merged with repairs
HVAC	917.04	2,000.00	1,537.85	2,000.00	2,124.50	2,000.00	0.00	2,000.00	22K in 2022
Lawn Care	44.58	250.00	138.23	250.00	380.76	500.00	433.48	500.00	

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<b>Repairs</b>							0.00		merged with building
<b>Savings</b>		1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	new category
<b>Security</b>	516.00	516.00	1,295.94	144.00	427.20	150.00	284.20	300.00	Nest cams
<b>Septic</b>	0.00	200.00	210.00	210.00	0.00	210.00	0.00	210.00	
<b>Snow Removal</b>	0.00	350.00	0.00	350.00	0.00	350.00	0.00	200.00	
<b>Supplies</b>	0.00	500.00	434.65	1,000.00	0.00	1,000.00	260.00	300.00	
<b>Trash Removal</b>	2,824.82	2,800.00	3,066.56	3,200.00	3,896.05	4,000.00	3,987.83	4,000.00	
<b>Total Maintenance</b>	20,834.38	15,616.00	14,444.42	16,154.00	12,477.10	15,210.00	11,483.24	14,510.00	
<b>OCA</b>									
<b>All American Council</b>	0.00	0.00	0.00	2,500.00	1,955.30	0.00		0.00	next AAC in 2025
<b>Assessments</b>	6,132.96	7,850.04	7,850.04	7,627.00	7,627.00	5,438.04	8,525.97	8,277.00	
<b>Background checks</b>	0.00	0.00	0.00	0.00					
<b>Diocesan Assembly</b>	0.00	0.00	0.00	0.00					
<b>Total OCA</b>	6,132.96	7,850.04	7,850.04	10,127.00	9,582.30	5,438.04	8,525.97	8,277.00	
<b>Outreach</b>									
<b>Pool</b>									
<b>Lifeguard</b>	450.00	700.00	500.00	700.00	900.00	900.00	-	900.00	
<b>Maintenance</b>	5,007.31	2,500.00	1,543.25	2,500.00	5,851.85	2,500.00	-	2,000.00	
<b>Total Pool</b>	5,457.31	3,200.00	2,043.25	3,200.00	6,751.85	3,400.00	3,060.44	2,900.00	
<b>Postage</b>									
<b>Priest</b>									
<b>Insurance- Dental</b>	2,717.80	2,717.80	2,717.76	2,878.15	1,735.44	3,128.55	3,128.55	3,228.66	
<b>Insurance - Health</b>	26,351.50	26,351.50	26,351.52	27,906.24	29,193.57	30,334.09	30,334.09	31,304.78	
<b>IRA</b>	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
<b>Pension</b>	3,718.68	4,902.17	4,798.62	5,079.17	5,502.18	6,426.68	6,426.68	7,146.83	14% of housing+salary
<b>Salary</b>	27,155.65	30,000.00	30,103.57	31,770.00	31,770.00	34,533.99	34,533.99	32,027.08	3.5K transfer of work
<b>Social Security</b>	2,077.41	2,295.00	2,295.00	2,430.41	2,430.36	2,649.09	2,649.09	2,450.07	7.65% of salary
<b>Total Priest</b>	63,221.04	67,466.47	67,466.47	71,263.96	71,831.55	78,272.40	78,272.40	77,357.42	8.7% in 2023; 3.2% in 2024
<b>Seminary Support</b>	1,188.00	1,189.16	1,290.00	1,290.00	1,290.00	1,290.00	1,253.36	1,425.00	1% of income
<b>Supplies</b>									
<b>Altar</b>	230.62	400.00	337.97	400.00	525.49	600.00	492.22	500.00	
<b>Bookstore</b>	339.80	400.00	353.85	400.00	671.87	500.00	437.92	500.00	

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<b>Candles</b>	1,528.40	3,000.00	3,024.13	4,000.00	2,907.71	3,200.00	3,491.22	3,500.00
<b>Choir</b>	0.00	0.00	0.00	0.00	0.00	0.00	393.10	400.00
<b>Envelopes</b>	103.30	110.00	92.74	110.00	127.04	130.00	144.58	150.00
<b>Kitchen</b>	124.37	100.00	25.70	100.00	107.68	150.00	0.00	150.00
<b>Office</b>	89.52	500.00	15.87	250.00	248.15	350.00	369.83	350.00
<b>Wine</b>	255.63	900.00	212.41	600.00	418.50	600.00	436.40	600.00
<b>Total Supplies</b>	2,671.64	5,410.00	4,062.67	5,860.00	5,006.44	5,500.00	5,765.27	5,500.00
<b>Safety</b>	0.00	0.00	0.00	0.00	249.70	250.00		250.00
<b>Supply Clergy</b>	250.00	750.00	250.00	750.00	900.00	750.00	375.00	750.00
<b>Taxes</b>								
<b>Worcester County</b>	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00
<b>Total Taxes</b>	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00
<b>Utilities</b>								
<b>Electric and Gas</b>	11,104.49	13,000.00	12,779.37	13,500.00	13,298.41	14,000.00	15,750.74	16,000.00
<b>Total Utilities</b>	11,104.49	13,000.00	12,779.37	13,500.00	13,298.14	14,000.00	15,750.74	16,000.00
<b>Total Expense</b>	119,478.84	123,989.67	120,633.10	135,852.96	135,487.01	138,418.44	141,350.87	147,169.42
<b>Net Ordinary Income</b>	-130.89	0.00	8,403.57	0.00	-9,475.84	0.00	3,498.29	0.00