

Christ the Savior 2024 Budget

	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	
Ordinary Income/Expense									
Income									
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	
Stewardship									
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	98,222.07	
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	
Total Stewardship	119,278.95	123,839.67	128,403.29	135,402.96	125,676.85	138,418.44	144,749.16	144,749.16	
Total Income	119,347.95	123,989.67	129,036.67	135,852.96	126,011.17	138,418.44	144,849.16	144,749.16	
Expense									
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	
Total Communications	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	
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									
Maintenance									
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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Repairs							0.00		merged with building
Savings		1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	new category
Security	516.00	516.00	1,295.94	144.00	427.20	150.00	284.20	300.00	Nest cams
Septic	0.00	200.00	210.00	210.00	0.00	210.00	0.00	210.00	
Snow Removal	0.00	350.00	0.00	350.00	0.00	350.00	0.00	200.00	
Supplies	0.00	500.00	434.65	1,000.00	0.00	1,000.00	260.00	300.00	
Trash Removal	2,824.82	2,800.00	3,066.56	3,200.00	3,896.05	4,000.00	3,987.83	4,000.00	
Total Maintenance	20,834.38	15,616.00	14,444.42	16,154.00	12,477.10	15,210.00	11,483.24	14,510.00	
OCA									
All American Council	0.00	0.00	0.00	2,500.00	1,955.30	0.00		0.00	next AAC in 2025
Assessments	6,132.96	7,850.04	7,850.04	7,627.00	7,627.00	5,438.04	8,525.97	8,277.00	
Background checks	0.00	0.00	0.00	0.00					
Diocesan Assembly	0.00	0.00	0.00	0.00					
Total OCA	6,132.96	7,850.04	7,850.04	10,127.00	9,582.30	5,438.04	8,525.97	8,277.00	
Outreach									
Pool									
Lifeguard	450.00	700.00	500.00	700.00	900.00	900.00	-	900.00	
Maintenance	5,007.31	2,500.00	1,543.25	2,500.00	5,851.85	2,500.00	-	2,000.00	
Total Pool	5,457.31	3,200.00	2,043.25	3,200.00	6,751.85	3,400.00	3,060.44	2,900.00	
Postage									
Priest									
Insurance- Dental	2,717.80	2,717.80	2,717.76	2,878.15	1,735.44	3,128.55	3,128.55	3,228.66	
Insurance - Health	26,351.50	26,351.50	26,351.52	27,906.24	29,193.57	30,334.09	30,334.09	31,304.78	
IRA	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
Pension	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
Salary	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
Social Security	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
Total Priest	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
Seminary Support	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
Supplies									
Altar	230.62	400.00	337.97	400.00	525.49	600.00	492.22	500.00	
Bookstore	339.80	400.00	353.85	400.00	671.87	500.00	437.92	500.00	

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Candles	1,528.40	3,000.00	3,024.13	4,000.00	2,907.71	3,200.00	3,491.22	3,500.00
Choir	0.00	0.00	0.00	0.00	0.00	0.00	393.10	400.00
Envelopes	103.30	110.00	92.74	110.00	127.04	130.00	144.58	150.00
Kitchen	124.37	100.00	25.70	100.00	107.68	150.00	0.00	150.00
Office	89.52	500.00	15.87	250.00	248.15	350.00	369.83	350.00
Wine	255.63	900.00	212.41	600.00	418.50	600.00	436.40	600.00
Total Supplies	2,671.64	5,410.00	4,062.67	5,860.00	5,006.44	5,500.00	5,765.27	5,500.00
Safety	0.00	0.00	0.00	0.00	249.70	250.00		250.00
Supply Clergy	250.00	750.00	250.00	750.00	900.00	750.00	375.00	750.00
Taxes								
Worcester County	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00
Total Taxes	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00
Utilities								
Electric and Gas	11,104.49	13,000.00	12,779.37	13,500.00	13,298.41	14,000.00	15,750.74	16,000.00
Total Utilities	11,104.49	13,000.00	12,779.37	13,500.00	13,298.14	14,000.00	15,750.74	16,000.00
Total Expense	119,478.84	123,989.67	120,633.10	135,852.96	135,487.01	138,418.44	141,174.67	147,169.42
Net Ordinary Income	-130.89	0.00	8,403.57	-0.00	-9,475.84	-0.00	3,674.49	-2,420.26