

Christ the Savior - 2017 Budget

	<u>2015 Bud.</u>	<u>2015 Act.</u>	<u>2016 Bud.</u>	<u>2016 Act.</u>	<u>2017 Bud.</u>
Income					
Bookstore	50.00	40.00	50.00	151.00	150.00
Candles	5,000.00	4,603.75	5,000.00	2,944.83	- merger with cash
Charity	500.00	1,453.00	1,000.00	1,320.00	1,000.00
Coffee Hour	300.00	153.00	300.00	177.00	300.00
Designated Gifts	500.00	0.00	500.00	-	- move to extraordinary
Mission Stipend	0.00	0.00	-	-	-
Stewardship					
Members	55,000.00	67,855.06	77,000.00	78,188.18	87,000.00
Visitors	4,000.00	1,476.00	1,500.00	2,912.20	3,000.00
Cash	3,000.00	3,310.89	3,900.00	4,667.98	7,500.00 merger with candles
Total Stewardship	<u>62,000.00</u>	<u>78,891.70</u>	<u>82,400.00</u>	<u>85,768.36</u>	<u>97,500.00</u>
Total Income	<u>68,350.00</u>	<u>78,891.70</u>	<u>89,250.00</u>	<u>90,361.19</u>	<u>98,950.00</u>
Expense					
Bank Service Charges	0.00	0.00	0.00	3.00	0.00
Charity Expense	500.00	1,453.00	1,000.00	1,320.00	1,000.00
Choir	0.00	0.00	0.00	0.00	- drop category
Communication					
Phone	600.00	600.00	600.00	600.00	600.00
Website	300.00	300.00	300.00	300.00	300.00
Total Communication	<u>900.00</u>	<u>900.00</u>	<u>900.00</u>	<u>900.00</u>	<u>900.00</u>
Education	100.00	129.01	100.00	90.10	100.00
Feastdays	250.00	74.25	250.00	571.30	500.00
Fellowship	200.00	196.57	200.00	0.00	200.00
Insurance	4,500.00	4,803.00	4,500.00	4,947.00	5,000.00
Legal	-	19.99	300.00	1,107.50	300.00 DE Corporate filing
Maintenance					
Building	2,000.00	1,500.85	2,000.00	2,863.48	3,500.00
Lawn Care	250.00	825.00	250.00	67.78	250.00
Garbage Collection	1,200.00	1,660.22	1,500.00	1,518.72	1,000.00
HVAC	-	-	-	-	1,080.00 \$1080/yr for all units
Security	516.00	516.00	516.00	516.00	516.00 FrontPoint: 42.50/month
Septic	200.00	0.00	200.00	1,509.85	200.00
Snow Removal	250.00	250.00	350.00	0.00	350.00
Supplies	1,000.00	556.19	1,000.00	198.14	500.00
Repairs	500.00	866.08	500.00	2,594.90	3,000.00
Total Maintenance	<u>5,916.00</u>	<u>6,174.34</u>	<u>6,316.00</u>	<u>9,268.87</u>	<u>10,396.00</u>
Mortgage	20,004.00	20,004.00	20,004.00	13,336.00	0.00
OCA - Assessments	5,045.40	5,045.00	3,778.68	3,569.33	3,336.48
OCA - Background Checks	90.00	0.00	90.00	46.50	50.00
OCA - Diocesan Assembly	100.00	100.00	100.00	100.00	100.00
OCA - All American Council	3,000.00	3,700.00	0.00	0.00	0.00 Next AAC 2018
Pool	2,500.00	2,287.33	2,500.00	2,932.77	2,750.00
Postage and Delivery	150.00	0.00	150.00	0.00	150.00

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Priest						
Insurance - Health	15,000.00	15,000.00	18,506.00	18,506.00	19,814.00	7% increase
Insurance - Dental	2,500.00	2,499.96	2,500.00	2,500.00	2,675.00	7% increase
Pension	2,001.72	2,001.72	2,001.22	2,001.22	3,601.73	8% of housing + salary
Salary	6,000.00	6,000.00	6,000.00	6,000.00	26,000.00	
Social Security	0.00	0.00	0.00	0.00	1,989.00	
Travel	0.00	0.00	0.00	0.00	0.00	
IRA/401(k)	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
Total Priest	26,701.72	26,701.68	30,207.22	30,207.22	55,279.73	
Seminary Support	683.50	787.00	892.50	900.61	989.50	1% of total income
Supplies						
Altar	400.00	78.33	400.00	290.65	400.00	
Bookstore	0.00	0.00	0.00	0.00	0.00	
Coffee Hour	-	0.00	-	-	-	- category switched to Kitchen
Calendars	150.00	0.00	150.00	222.55	150.00	
Candles	1,800.00	1,426.00	1,800.00	2,050.00	1,600.00	
Choir	0.00	0.00	0.00	0.00	-	- category dropped
Kitchen	300.00	0.00	300.00	30.29	100.00	
Offering Envelopes	75.00	12.38	75.00	102.26	110.00	
Office	500.00	381.57	500.00	306.16	500.00	
Wine	700.00	707.80	700.00	923.85	900.00	
Total Supplies	3,925.00	2,606.08	3,925.00	3,925.76	3,760.00	
Supply Clergy						
Accommodations	350.00	0.00	350.00	0.00	350.00	
Services	300.00	650.00	300.00	0.00	300.00	
Travel	100.00	0.00	100.00	0.00	100.00	
Total Supply Clergy	750.00	650.00	750.00	0.00	750.00	
Taxes	108.00	108.00	108.00	108.00	108.00	Worcester County
Utilities	12,000.00	12,319.23	13,000.00	12,761.73	13,000.00	
Total Expense	87,423.62	88,058.48	89,071.40	86,095.69	98,669.71	
Net Income	-19,073.62	-9,166.78	178.60	4,265.50	280.29	

DIOCESE OF NEW YORK AND NEW JERSEY

Clergy Compensation Analysis - Minimum Level - Calculations as of August 31, 2013

Years of Service	Cash Salary	Housing Value	Social Pension (Parish Portion) 8%	Social Security (Parish Portion) 7.65%	Health Insurance	Total Cost to Parish	Total Paid to Priest
<i>Housing parish provided, 100% Health Insurance provided</i>							
0 to 3	30,000	20,400	4,032	3,856	26,256	58,288	30,000
4 to 6	31,500	20,400	4,152	3,970	26,256	60,022	31,500
7 to 9	33,075	20,400	4,278	4,091	26,256	61,844	33,075
10 to 12	34,729	20,400	4,410	4,217	26,256	63,756	34,729
13 to 15	36,465	20,400	4,549	4,350	26,256	65,765	36,465
16 to 18	38,288	20,400	4,695	4,490	26,256	67,873	38,288