

# Christ the Savior 2018 Budget

	2017 Actual	2017 Budget	2018 Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
Bookstore	181.00	150.00	150.00
Charity	795.00	1,000.00	1,000.00
Coffee Hour	159.00	300.00	300.00
<b>Stewardship</b>			
Cash	10,261.52	7,500.00	7,500.00
Members	74,597.69	87,000.00	98,848.75
Visitors	10,203.17	3,000.00	3,000.00
<b>Total Stewardship</b>	<b>95,062.38</b>	<b>97,500.00</b>	<b>109,348.75</b>
<b>Total Income</b>	<b>96,197.38</b>	<b>98,950.00</b>	<b>110,798.75</b>
<b>Expense</b>			
Bank Service Charges	15.00	0.00	0.00
Charity Expense	795.00	1,000.00	1,000.00
<b>Communications</b>			
Phone	600.00	600.00	600.00
Web Site	300.00	300.00	300.00
<b>Total Communications</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>
Education	66.05	100.00	100.00
Feastdays	536.25	500.00	500.00
Fellowship	190.72	200.00	200.00
Insurance	5,440.00	5,000.00	5,440.00
Legal	0.00	300.00	300.00
<b>Maintenance</b>			
Building	1,593.26	3,500.00	3,500.00
HVAC	670.00	1,080.00	1,080.00
Lawn Care	567.13	250.00	250.00
Repairs	290.18	3,000.00	3,000.00
Security	510.00	516.00	516.00
Septic	0.00	200.00	200.00
Snow Removal	0.00	350.00	350.00
Supplies	94.22	500.00	500.00
Trash Removal	2,062.42	1,000.00	1,500.00
<b>Total Maintenance</b>	<b>5,787.21</b>	<b>10,396.00</b>	<b>10,896.00</b>
<b>OCA</b>			
All American Council			3,000.00 Triennial - 2 delegates
Assessments	3,373.33	3,336.48	5,403.00 \$172.21/month increase
Background checks	0.00	50.00	50.00
Diocesan Assembly	0.00	100.00	100.00
<b>Total OCA</b>	<b>3,373.33</b>	<b>3,486.48</b>	<b>8,553.00</b>
<b>Pool</b>			
Lifeguard	600.00	600.00	600.00
Maintenance	3,381.78	2,150.00	2,150.00
<b>Total Pool</b>	<b>3,981.78</b>	<b>2,750.00</b>	<b>2,750.00</b>

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Postage	0.00	150.00	150.00
<b>Priest</b>			
Insurance- Dental	2,591.37	2,675.00	2,675.00
Insurance - Health	19,890.89	19,814.00	25,936.52 \$510.21/month increase
IRA	1,200.00	1,200.00	1,200.00
Pension	3,468.45	3,601.73	3,601.73
Salary	26,172.61	26,000.00	26,000.00
Social Security	1,823.25	1,989.00	1,989.00
<b>Total Priest</b>	55,146.57	55,279.73	61,402.25
<b>Seminary Support</b>	961.67	989.50	989.50
<b>Supplies</b>			
Altar	245.16	400.00	400.00
Bookstore	253.38	150.00	150.00
Candles	733.41	1,600.00	1,600.00
Envelopes	319.62	110.00	110.00
Kitchen	522.90	100.00	100.00
Office	170.60	500.00	500.00
Wine	769.73	900.00	900.00
<b>Total Supplies</b>	3,014.80	3,760.00	3,760.00
<b>Supply Clergy</b>	0.00	750.00	750.00
<b>Taxes</b>			
Worcester County	108.00	108.00	108.00
<b>Total Taxes</b>	108.00	108.00	108.00
<b>Utilities</b>			
Electric and Gas	11,689.96	13,000.00	13,000.00
<b>Total Utilities</b>	11,689.96	13,000.00	13,000.00
<b>Total Expense</b>	92,006.34	98,669.71	110,798.75
<b>Net Ordinary Income</b>	4,191.04	280.29	0.00

<b>DIOCESE OF NEW YORK AND NEW JERSEY</b>							
<b>Clergy Compensation Analysis - Minimum Level - Calculations as of August 31, 2013</b>							
Years of Service	Cash Salary	Housing Value	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