

Christ the Savior 2021 Budget

	2017 Actual	2018 Actual	2019 Actual	2019 Budget	2020 Budget	2020 Actual	2021 Budget	
Ordinary Income/Expense								
Income								
Bookstore	181.00	216.00	88.00	150.00	150.00	69.00	150.00	
Candles	-	1,478.00						
Charity	795.00	670.00		1,000.00				
Coffee Hour	159.00	32.97		300.00				
Stewardship								
Cash	10,261.52		10,672.01	7,500.00	10,672.01	6,598.50	6,598.50	
Members	74,597.69		95,680.00	98,848.75	100,141.29	82,428.00	82,428.00	
PayPal/Tithe.ly			1,547.70		1,547.70	25,112.45	25,112.45	
Visitors	10,203.17		2,105.00	3,000.00	2,105.00	5,140.00	5,140.00	
Total Stewardship	95,062.38	105,236.39	110,004.71	109,348.75	114,466.00	119,278.95	119,278.95	
Total Income	96,197.38	107,633.36	110,092.71	110,798.75	114,616.00	119,347.95	119,428.95	
Expense								
Accounting						80.00	480.00	QB online
Bank Service Charges	15.00	283.35	3.00	0.00	0.00	25.33	100.00	
Charity Expense	795.00	570.00		1,000.00				removed from ordinary
Communications								
Phone	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	
Total Communications	900.00	900.00	900.00	900.00	900.00	900.00	900.00	
Education	66.05	0.00	0.00	100.00	200.00	0.00	200.00	
Feastdays	536.25	176.67	144.11	500.00	500.00	0.00	500.00	
Fellowship	190.72	0.00	0.00	200.00	200.00	145.75	200.00	
Insurance	5,440.00	6,692.00	7,028.00	6,692.00	7,027.00	7,439.94	7,500.00	possible new carrier
Legal	0.00	0.00	0.00	300.00	0.00			
Maintenance								
Building / Repairs	-	-	-	-	6,500.00	16,531.94	8,000.00	10K plumbing in 2020
Building	1,593.26	3,732.37	3,192.10	3,500.00	-			merged with repairs
HVAC	670.00	1,213.00	1,304.00	1,080.00	2,500.00	917.04	2,000.00	anticipated part failures
Lawn Care	567.13	124.02	21.19	250.00	250.00	44.58	250.00	
Repairs	290.18	775.00	1,201.33	3,000.00	-			merged with building

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Savings							1,000.00	new category
Security	510.00	552.15	516.00	516.00	516.00	516.00	516.00	
Septic	0.00	0.00	0.00	200.00	200.00	0.00	200.00	
Snow Removal	0.00	600.00	0.00	350.00	350.00	0.00	350.00	
Supplies	94.22	220.83	197.41	500.00	500.00	0.00	500.00	
Trash Removal	2,062.42	2,087.97	2,433.37	2,000.00	2,700.00	2,824.82	2,800.00	
Total Maintenance	5,787.21	9,305.34	8,865.40	11,396.00	13,516.00	20,834.38	15,616.00	
OCA								
All American Council		1,500.00	0.00	0.00	0.00	0.00	0.00	next AAC in 2022
Assessments	3,373.33	5,881.03	6,294.16	6,132.96	6,132.96	6,132.96	7,850.04	
Background checks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Diocesan Assembly	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total OCA	3,373.33	7,381.03	6,294.16	6,132.96	6,132.96	6,132.96	7,850.04	
Outreach	-	-	-	-	500.00			
Pool								
Lifeguard	600.00	650.00	700.00	600.00	700.00	450.00	700.00	
Maintenance	3,381.78	1,852.58	779.94	2,150.00	2,150.00	5,007.31	2,500.00	
Total Pool	3,981.78	2,502.58	1,479.94	2,750.00	2,850.00	5,457.31	3,200.00	
Postage	0.00	0.00	0.00	150.00	150.00			
Priest								
Insurance- Dental	2,591.37	2,675.04	2,675.00	2,675.00	2,717.80	2,717.80	2,717.80	
Insurance - Health	19,890.89	25,937.26	25,936.52	25,936.52	26,351.50	26,351.50	26,351.50	
IRA	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
Pension	3,468.45	3,601.80	3,660.12	3,660.12	3,718.68	3,718.68	3,718.68	
Salary	26,172.61	26,002.84	26,728.00	26,728.00	27,155.65	27,155.65	27,155.65	
Social Security	1,823.25	1,989.00	2,044.69	2,044.69	2,077.41	2,077.41	2,077.41	
Total Priest	55,146.57	61,405.94	62,244.33	62,244.33	63,221.04	63,221.04	63,221.04	COLA not added for 2021 (1.3%)
Seminary Support	961.67	1,077.52	1,101.00	1,107.98	1,101.00	1,188.00	1,189.16	1% of income
Supplies								
Altar	245.16	207.91	388.13	400.00	400.00	230.62	400.00	
Bookstore	253.38	229.63	372.26	150.00	150.00	339.80	400.00	
Candles	733.41	1,395.00	3,018.00	1,600.00	2,800.00	1,528.40	3,000.00	
Choir	0.00	598.76	47.97	0.00	0.00	0.00	0.00	

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Envelopes	319.62	111.60	120.89	110.00	110.00	103.30	110.00
Kitchen	522.90	0.00	0.00	100.00	0.00	124.37	100.00
Office	170.60	269.12	161.10	500.00	500.00	89.52	500.00
Wine	769.73	440.82	390.06	900.00	500.00	255.63	900.00
							gifted wine from Calistoga
Total Supplies	3,014.80	3,252.84	4,498.41	3,760.00	4,460.00	2,671.64	5,410.00
Supply Clergy	0.00	450.00	700.00	750.00	750.00	250.00	750.00
Taxes							
Worcester County	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
Utilities							
Electric and Gas	11,689.96	12,860.86	10,666.94	13,000.00	13,000.00	11,104.49	13,000.00
Total Utilities	11,689.96	12,860.86	10,666.94	13,000.00	13,000.00	11,104.49	13,000.00
Total Expense	92,006.34	106,966.13	104,033.29	111,091.27	114,616.00	119,478.84	119,744.24
Net Ordinary Income	4,191.04	667.23	6,059.42	-292.52	0.00	-130.89	-315.29

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	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