

## Christ the Savior 2022 Budget

	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2021 Actual	2022 Budget	
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
Bookstore	181.00	216.00	88.00	69.00	150.00	263.00	150.00	
Candles	-	1,478.00						
Charity	795.00	670.00						
Coffee Hour	159.00	32.97						
Misc.						370.38	300.00	
<b>Stewardship</b>								
Cash	10,261.52		10,672.01	6,598.50	6,598.50	12,130.04	12,130.04	
Members	74,597.69		95,680.00	82,428.00	86,988.72	87,078.00	94,077.67	
PayPal/Tithe.ly			1,547.70	25,112.45	25,112.45	22,329.17	22,329.17	
Visitors	10,203.17		2,105.00	5,140.00	5,140.00	6,866.08	6,866.08	
<b>Total Stewardship</b>	<b>95,062.38</b>	<b>105,236.39</b>	<b>110,004.71</b>	<b>119,278.95</b>	<b>123,839.67</b>	<b>128,403.29</b>	<b>135,402.96</b>	
<b>Total Income</b>	<b>96,197.38</b>	<b>107,633.36</b>	<b>110,092.71</b>	<b>119,347.95</b>	<b>123,989.67</b>	<b>129,036.67</b>	<b>135,852.96</b>	
<b>Expense</b>								
Accounting				80.00	480.00	613.58	700.00	QB online
Bank Service Charges	15.00	283.35	3.00	25.33	100.00	92.59	100.00	
Charity Expense	795.00	570.00						removed from ordinary
Choir							2,500.00	
<b>Communications</b>								
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	
<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>	
Education	66.05	0.00	0.00	0.00	200.00	0.00	200.00	
Feastdays	536.25	176.67	144.11	0.00	500.00	617.49	500.00	
Fellowship	190.72	0.00	0.00	145.75	200.00	153.22	200.00	
Insurance	5,440.00	6,692.00	7,028.00	7,439.94	7,500.00	7,962.00	8,500.00	possible new carrier
Legal	0.00	0.00	0.00					
<b>Maintenance</b>								
Building / Repairs	-	-	-	16,531.94	8,000.00	6,761.19	8,000.00	10K plumbing in 2020
Building	1,593.26	3,732.37	3,192.10					merged with repairs
HVAC	670.00	1,213.00	1,304.00	917.04	2,000.00	1,537.85	2,000.00	anticipated part failures

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<b>Lawn Care</b>	567.13	124.02	21.19	44.58	250.00	138.23	250.00	
<b>Repairs</b>	290.18	775.00	1,201.33					merged with building
<b>Savings</b>					1,000.00	1,000.00	1,000.00	new category
<b>Security</b>	510.00	552.15	516.00	516.00	516.00	1,295.94	144.00	Nest cams + keyless entry
<b>Septic</b>	0.00	0.00	0.00	0.00	200.00	210.00	210.00	
<b>Snow Removal</b>	0.00	600.00	0.00	0.00	350.00	0.00	350.00	
<b>Supplies</b>	94.22	220.83	197.41	0.00	500.00	434.65	1,000.00	
<b>Trash Removal</b>	2,062.42	2,087.97	2,433.37	2,824.82	2,800.00	3,066.56	3,200.00	
<b>Total Maintenance</b>	5,787.21	9,305.34	8,865.40	20,834.38	15,616.00	14,444.42	16,154.00	
<b>OCA</b>								
<b>All American Council</b>		1,500.00	0.00	0.00	0.00	0.00	2,500.00	next AAC in 2022
<b>Assessments</b>	3,373.33	5,881.03	6,294.16	6,132.96	7,850.04	7,850.04	7,627.00	
<b>Background checks</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Diocesan Assembly</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total OCA</b>	3,373.33	7,381.03	6,294.16	6,132.96	7,850.04	7,850.04	10,127.00	
<b>Outreach</b>	-	-	-					
<b>Pool</b>								
<b>Lifeguard</b>	600.00	650.00	700.00	450.00	700.00	500.00	700.00	
<b>Maintenance</b>	3,381.78	1,852.58	779.94	5,007.31	2,500.00	1,543.25	2,500.00	
<b>Total Pool</b>	3,981.78	2,502.58	1,479.94	5,457.31	3,200.00	2,043.25	3,200.00	
<b>Postage</b>	0.00	0.00	0.00					
<b>Priest</b>								
<b>Insurance- Dental</b>	2,591.37	2,675.04	2,675.00	2,717.80	2,717.80	2,717.76	2,878.15	
<b>Insurance - Health</b>	19,890.89	25,937.26	25,936.52	26,351.50	26,351.50	26,351.52	27,906.24	
<b>IRA</b>	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
<b>Pension</b>	3,468.45	3,601.80	3,660.12	3,718.68	4,902.17	4,798.62	5,079.17	10% of housing+salary
<b>Salary</b>	26,172.61	26,002.84	26,728.00	27,155.65	30,000.00	30,103.57	31,770.00	
<b>Social Security</b>	1,823.25	1,989.00	2,044.69	2,077.41	2,295.00	2,295.00	2,430.41	7.65% of salary
<b>Total Priest</b>	55,146.57	61,405.94	62,244.33	63,221.04	67,466.47	67,466.47	71,263.96	5.9% COLA
<b>Seminary Support</b>	961.67	1,077.52	1,101.00	1,188.00	1,189.16	1,290.00	1,290.00	1% of income
<b>Supplies</b>								
<b>Altar</b>	245.16	207.91	388.13	230.62	400.00	337.97	400.00	
<b>Bookstore</b>	253.38	229.63	372.26	339.80	400.00	353.85	400.00	

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<b>Candles</b>	733.41	1,395.00	3,018.00	1,528.40	3,000.00	3,024.13	4,000.00
<b>Choir</b>	0.00	598.76	47.97	0.00	0.00	0.00	0.00
<b>Envelopes</b>	319.62	111.60	120.89	103.30	110.00	92.74	110.00
<b>Kitchen</b>	522.90	0.00	0.00	124.37	100.00	25.70	100.00
<b>Office</b>	170.60	269.12	161.10	89.52	500.00	15.87	250.00
<b>Wine</b>	769.73	440.82	390.06	255.63	900.00	212.41	600.00
<b>Total Supplies</b>	3,014.80	3,252.84	4,498.41	2,671.64	5,410.00	4,062.67	5,860.00
<b>Supply Clergy</b>	0.00	450.00	700.00	250.00	750.00	250.00	750.00
<b>Taxes</b>							
<b>Worcester County</b>	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
<b>Utilities</b>							
<b>Electric and Gas</b>	11,689.96	12,860.86	10,666.94	11,104.49	13,000.00	12,779.37	13,500.00
<b>Total Utilities</b>	11,689.96	12,860.86	10,666.94	11,104.49	13,000.00	12,779.37	13,500.00
<b>Total Expense</b>	92,006.34	106,966.13	104,033.29	119,478.84	123,989.67	120,633.10	135,852.96
<b>Net Ordinary Income</b>	4,191.04	667.23	6,059.42	-130.89	0.00	8,403.57	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