

## Christ the Savior 2023 Budget

	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
Bookstore	216.00	88.00	69.00	150.00	263.00	150.00	144.00	400.00
Candles	1,478.00							
Charity	670.00							
Coffee Hour	32.97							
Misc.					370.38	300.00	190.32	300.00
<b>Stewardship</b>								
Cash		10,672.01	6,598.50	6,598.50	12,130.04	12,130.04	14,471.85	14,392.47
Members		95,680.00	82,428.00	86,988.72	87,078.00	94,077.67	88,584.30	83,836.70
PayPal/Tithe.ly		1,547.70	25,112.45	25,112.45	22,329.17	22,329.17	20,999.70	25,062.92
Visitors		2,105.00	5,140.00	5,140.00	6,866.08	6,866.08	1,621.00	1,527.09
<b>Total Stewardship</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>125,676.85</b>	<b>127,000.00</b>
<b>Total Income</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>126,011.17</b>	<b>127,000.00</b>
<b>Expense</b>								
Accounting			80.00	480.00	613.58	700.00	669.95	700.00 QB online
Bank Service Charges	283.35	3.00	25.33	100.00	92.59	100.00	0.00	100.00
Choir						2,500.00	2,500.00	2,500.00
<b>Communications</b>								
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
<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>	<b>900.00</b>
Education	0.00	0.00	0.00	200.00	0.00	200.00	158.00	200.00
Feastdays	176.67	144.11	0.00	500.00	617.49	500.00	764.01	500.00
Fellowship	0.00	0.00	145.75	200.00	153.22	200.00	344.97	300.00
Insurance	6,692.00	7,028.00	7,439.94	7,500.00	7,962.00	8,500.00	8,655.00	9,000.00
Legal	0.00	0.00						
<b>Maintenance</b>								
Building / Repairs	-	-	16,531.94	8,000.00	6,761.19	8,000.00	5,648.59	7,000.00 10K plumbing in 2020 merged with repairs
Building	3,732.37	3,192.10						
HVAC	1,213.00	1,304.00	917.04	2,000.00	1,537.85	2,000.00	2,124.50	2,000.00 22K in 2022
Lawn Care	124.02	21.19	44.58	250.00	138.23	250.00	380.76	500.00

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<b>Repairs</b>	775.00	1,201.33							merged with building
<b>Savings</b>				1,000.00	1,000.00	1,000.00	0.00	0.00	new category
<b>Security</b>	552.15	516.00	516.00	516.00	1,295.94	144.00	427.20	150.00	Nest cams
<b>Septic</b>	0.00	0.00	0.00	200.00	210.00	210.00	0.00	210.00	
<b>Snow Removal</b>	600.00	0.00	0.00	350.00	0.00	350.00	0.00	350.00	
<b>Supplies</b>	220.83	197.41	0.00	500.00	434.65	1,000.00	0.00	1,000.00	
<b>Trash Removal</b>	2,087.97	2,433.37	2,824.82	2,800.00	3,066.56	3,200.00	3,896.05	4,000.00	
<b>Total Maintenance</b>	9,305.34	8,865.40	20,834.38	15,616.00	14,444.42	16,154.00	12,477.10	15,210.00	
<b>OCA</b>									
<b>All American Council</b>	1,500.00	0.00	0.00	0.00	0.00	2,500.00	1,955.30	0.00	next AAC in 2025
<b>Assessments</b>	5,881.03	6,294.16	6,132.96	7,850.04	7,850.04	7,627.00	7,627.00	5,438.04	
<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>	7,381.03	6,294.16	6,132.96	7,850.04	7,850.04	10,127.00	9,582.30	5,438.04	
<b>Outreach</b>	-	-							
<b>Pool</b>									
<b>Lifeguard</b>	650.00	700.00	450.00	700.00	500.00	700.00	900.00	900.00	
<b>Maintenance</b>	1,852.58	779.94	5,007.31	2,500.00	1,543.25	2,500.00	5,851.85	2,500.00	
<b>Total Pool</b>	2,502.58	1,479.94	5,457.31	3,200.00	2,043.25	3,200.00	6,751.85	3,400.00	
<b>Postage</b>	0.00	0.00							
<b>Priest</b>									
<b>Insurance- Dental</b>	2,675.04	2,675.00	2,717.80	2,717.80	2,717.76	2,878.15	1,735.44	3,128.55	
<b>Insurance - Health</b>	25,937.26	25,936.52	26,351.50	26,351.50	26,351.52	27,906.24	29,193.57	30,334.09	
<b>IRA</b>	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
<b>Pension</b>	3,601.80	3,660.12	3,718.68	4,902.17	4,798.62	5,079.17	5,502.18	6,426.68	12% of housing+salary
<b>Salary</b>	26,002.84	26,728.00	27,155.65	30,000.00	30,103.57	31,770.00	31,770.00	34,533.99	
<b>Social Security</b>	1,989.00	2,044.69	2,077.41	2,295.00	2,295.00	2,430.41	2,430.36	2,649.09	7.65% of salary
<b>Total Priest</b>	61,405.94	62,244.33	63,221.04	67,466.47	67,466.47	71,263.96	71,831.55	78,272.40	5.9% in 2022; 8.7% in 2023
<b>Seminary Support</b>	1,077.52	1,101.00	1,188.00	1,189.16	1,290.00	1,290.00	1,290.00	1,290.00	1% of income
<b>Supplies</b>									
<b>Altar</b>	207.91	388.13	230.62	400.00	337.97	400.00	525.49	600.00	
<b>Bookstore</b>	229.63	372.26	339.80	400.00	353.85	400.00	671.87	500.00	

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<b>Candles</b>	1,395.00	3,018.00	1,528.40	3,000.00	3,024.13	4,000.00	2,907.71	3,200.00
<b>Choir</b>	598.76	47.97	0.00	0.00	0.00	0.00	0.00	0.00
<b>Envelopes</b>	111.60	120.89	103.30	110.00	92.74	110.00	127.04	130.00
<b>Kitchen</b>	0.00	0.00	124.37	100.00	25.70	100.00	107.68	150.00
<b>Office</b>	269.12	161.10	89.52	500.00	15.87	250.00	248.15	350.00
<b>Wine</b>	440.82	390.06	255.63	900.00	212.41	600.00	418.50	600.00
<b>Total Supplies</b>	3,252.84	4,498.41	2,671.64	5,410.00	4,062.67	5,860.00	5,006.44	5,500.00
<b>Safety</b>	0.00	0.00	0.00	0.00	0.00	0.00	249.70	250.00
<b>Supply Clergy</b>	450.00	700.00	250.00	750.00	250.00	750.00	900.00	750.00
<b>Taxes</b>								
<b>Worcester County</b>	108.00	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	108.00
<b>Utilities</b>								
<b>Electric and Gas</b>	12,860.86	10,666.94	11,104.49	13,000.00	12,779.37	13,500.00	13,298.41	14,000.00
<b>Total Utilities</b>	12,860.86	10,666.94	11,104.49	13,000.00	12,779.37	13,500.00	13,298.14	14,000.00
<b>Total Expense</b>	106,396.13	104,033.29	119,478.84	123,989.67	120,633.10	135,852.96	135,487.01	138,418.44
<b>Net Ordinary Income</b>	1,237.23	6,059.42	-130.89	0.00	8,403.57	-0.00	-9,475.84	-11,418.44