

Christ the Savior 2025 Budget

	2021 Actual	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	
Ordinary Income/Expense								
Income								
Bookstore	263.00	144.00	400.00	100.00	200.00	0.00	0.00	
Misc.	370.38	190.32	300.00	33.87	33.87	0.00	0.00	
Stewardship								
Cash	12,130.04	14,471.85	14,392.47	18,212.00	14,392.47	17,887.60	17,887.60	
Members	87,078.00	88,584.30	97,135.96	98,222.07	100,642.33	99,917.00	99,917.00	
PayPal/Tithe.ly	22,329.17	20,999.70	25,062.92	27,381.22	25,062.92	24,570.23	24,570.23	
Visitors	6,866.08	1,621.00	1,527.09	900.00	1,527.09	6,768.00	6,768.00	
Total Stewardship	128,403.29	125,676.85	138,418.44	144,749.16	141,658.68	149,142.83	149,142.83	
Total Income	129,036.67	126,011.17	138,418.44	144,849.16	141,658.68	149,142.83	149,142.83	
Expense								
Accounting	613.58	669.95	700.00	711.81	700.00	745.00	780.00	QB online
Bank Service Charges	92.59	0.00	100.00	72.00	100.00	36.00	100.00	
Choir								
Salary							6,346.80	
Payroll Taxes							405.45	
Total Choir		2,500.00	2,500.00	2,500.00	6,192.00	6,392.00	6,752.25	COLA 2.5% in 2025
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 Communication	900.00	900.00	900.00	900.00	900.00	900.00	900.00	
Education	0.00	158.00	200.00	175.93	200.00	0.00	200.00	
Feastdays	617.49	764.01	500.00	1,595.98	1,000.00	1,100.58	1,300.00	
Fellowship	153.22	344.97	300.00	984.53	1,000.00	472.12	500.00	
Insurance	7,962.00	8,655.00	9,000.00	9,640.00	10,000.00	11,950.00	11,950.00	
Maintenance								
Building / Repairs	6,761.19	5,648.59	7,000.00	6,517.73	7,000.00	2,371.55	7,000.00	10K in 2020
HVAC	1,537.85	2,124.50	2,000.00	0.00	2,000.00	3,033.75	3,500.00	22K in 2022
Lawn Care	138.23	380.76	500.00	433.48	500.00	563.19	500.00	
Savings	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
Security	1,295.94	427.20	150.00	284.20	300.00	446.00	421.00	Nest cams
Septic	210.00	0.00	210.00	0.00	210.00	0.00	210.00	
Snow Removal	0.00	0.00	350.00	0.00	200.00	0.00	0.00	
Supplies	434.65	0.00	1,000.00	260.00	300.00	0.00	300.00	
Trash Removal	3,066.56	3,896.05	4,000.00	3,987.83	4,000.00	4,975.04	3,826.68	
Total Maintenance	14,444.42	12,477.10	15,210.00	11,483.24	14,510.00	11,389.53	15,757.68	
OCA								
All American Council	0.00	1,955.30	0.00		0.00	0.00	3,000.00	next AAC in 2025
Assessments	7,850.04	7,627.00	5,438.04	8,525.97	8,277.00	8,277.00	9,166.00	
Background checks	0.00							
Diocesan Assembly	0.00							
Total OCA	7,850.04	9,582.30	5,438.04	8,525.97	8,277.00	8,277.00	12,166.00	
Outreach							300.00	

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Pool								
Lifeguard	500.00	900.00	900.00	-	900.00	1,275.00	1,300.00	
Maintenance	1,543.25	5,851.85	2,500.00	-	2,000.00	1,422.86	2,000.00	
Total Pool	2,043.25	6,751.85	3,400.00	3,060.44	2,900.00	2,697.86	3,300.00	
Priest								
Insurance- Dental	2,717.76	1,735.44	3,128.55	3,128.55	3,228.66	2,695.04	3,309.38	
Insurance - Health	26,351.52	29,193.57	30,334.09	30,334.09	31,304.78	31,880.85	32,087.40	
IRA	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
Pension	4,798.62	5,502.18	6,426.68	6,426.68	7,146.83	7,091.03	7,258.92	14% housing+salary
Salary	30,103.57	31,770.00	34,533.99	34,533.99	32,027.08	32,023.87	32,827.76	
Social Security	2,295.00	2,430.36	2,649.09	2,649.09	2,450.07	2,466.63	2,511.32	7.65% of salary
Total Priest	67,466.47	71,831.55	78,272.40	78,272.40	77,357.42	77,357.42	79,194.78	2.5% in 2025
Seminary Support	1,290.00	1,290.00	1,290.00	1,253.36	1,425.00	1,492.09	1,492.09	1% of income
Supplies								
Altar	337.97	525.49	600.00	492.22	500.00	616.80	800.00	
Bookstore	353.85	671.87	500.00	437.92	500.00	222.60	300.00	
Candles	3,024.13	2,907.71	3,200.00	3,491.22	3,500.00	4,440.24	4,500.00	
Choir	0.00	0.00	0.00	393.10	400.00	508.65	300.00	
Envelopes	92.74	127.04	130.00	144.58	150.00	154.33	150.00	
Kitchen	25.70	107.68	150.00	0.00	150.00	0.00	150.00	
Office	15.87	248.15	350.00	369.83	350.00	822.01	500.00	
Wine	212.41	418.50	600.00	436.40	600.00	856.44	700.00	
Total Supplies	4,062.67	5,006.44	5,500.00	5,765.27	5,500.00	7,621.07	7,400.00	
Safety	0.00	249.70	250.00		250.00	0.00	250.00	
Supply Clergy	250.00	900.00	750.00	375.00	750.00	1,000.00	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	12,779.37	13,298.41	14,000.00	15,750.74	16,000.00	16,659.14	18,000.00	
Total Utilities	12,779.37	13,298.14	14,000.00	15,750.74	16,000.00	16,659.14	18,000.00	
Total Expense	120,019.52	132,987.01	135,918.44	141,350.87	147,169.42	148,197.81	161,200.80	
Net Ordinary Income	9,017.15	-9,564.43	0.00	3,498.29	0.00	945.02	-12,057.97	