

All Saints Anglican Church

2017 Proposed Budget

<b>Receipts</b>	2016 Budget	2016 Actual	2017 Budget	2016-2017 Difference
<b>Pledges</b>	113,600	109,903	114,413	813
<b>Open Plate</b>	10,500	16,091	13,750	3,250
<b>Flowers</b>	2,445	1,955	2,450	5
<b>Clergy</b>	9,700	7,070	7,500	(2,200)
<b>Coffee Hour</b>	1,050	650	850	(200)
<b>Other</b>	4,100	3,420	4,000	(100)
<b>Total Receipts</b>	141,395	139,090	142,963	1,568

<b>Disbursements</b>	2016 Budget	2016 Actual	2017 Budget	2016-2017 Difference
<b>Salary &amp; Expenses</b>	79,330	78,190	79,330	-
<b>Office Expense</b>	2,900	3,309	3,750	850
<b>Business Expense</b>	7,500	7,425	11,775	4,275
<b>Building &amp; Grounds</b>	25,810	23,742	23,160	(2,650)
<b>Altar</b>	4,250	3,544	4,000	(250)
<b>Music &amp; Choir</b>	1,042	374	1,065	23
<b>Christian Education</b>	800	418	725	(75)
<b>Parish Life</b>	2,690	1,334	2,510	(180)
<b>Outreach</b>	17,073	15,986	16,648	(425)
<b>Total Disbursements</b>	141,395	134,323	142,963	1,568
		7,072		

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	2016 Budget	2016 Actual	2017 Budget	2016-2017 Difference
<b>Receipts</b>				
100 Pledges	113,600	109,903	114,413	813
200 Open Plate	10,500	16,091	13,750	3,250
300 Flowers	2,445	1,955	2,450	5
400 Clergy	9,700	7,070	7,500	(2,200)
500 Coffee Hour	1,050	650	850	(200)
600 Other	4,100	3,420	4,000	(100)
<b>Total Receipts</b>	<b>141,395</b>	<b>139,090</b>	<b>142,963</b>	<b>1,568</b>
<b>Disbursements</b>				
<b>Salary &amp; Expenses</b>				
1001 Rector Salary	30,000	30,000	30,000	-
1002 Rector Housing	22,000	22,000	22,000	-
1003 Auto Expense	350	462	350	-
1005 Travel	600	-	600	-
1006 Discretionary	1,000	1,023	1,000	-
1007 Organist	19,380	18,705	19,380	-
1010 Deacon Salary	6,000	6,000	6,000	-
<b>Sub Total</b>	<b>79,330</b>	<b>78,190</b>	<b>79,330</b>	<b>-</b>
<b>Office Expense</b>				
2001 Postage	150	76	150	-
2002 Telephones	1,800	2,341	2,500	700
2003 Supplies	250	221	250	-
2004 Printing	400	356	450	50
2005 Newsletter	50	-	50	-
2006 Miscellaneous	250	314	350	100
<b>Sub Total</b>	<b>2,900</b>	<b>3,309</b>	<b>3,750</b>	<b>850</b>
<b>Business Expense</b>				
3001 Savings	-	-	-	-
3003 Insurance	4,350	4,253	4,325	(25)
3004 Advertising	1,200	1,189	1,200	-
3005 Synod	1,000	625	5,000	4,000
3006 Acctg	500	500	500	-
3007 Miscellaneous	450	858	750	300
<b>Sub Total</b>	<b>7,500</b>	<b>7,425</b>	<b>11,775</b>	<b>4,275</b>

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	2016 Budget	2016 Actual	2017 Budget	2016-2017 Difference
<b>Building &amp; Grounds</b>				
4001 Electric	3,760	3,649	3,760	-
4002 Gas	3,600	2,626	3,250	(350)
4003 Water	1,000	1,124	1,050	50
4004 M & R	3,000	2,377	2,750	(250)
4005 Snow Plowing	3,500	2,245	3,000	(500)
4007 Custodial	5,500	4,725	5,250	(250)
4009 Fire Alarm	1,400	1,401	1,400	-
4010 Grounds	4,000	5,596	2,650	(1,350)
4011 Miscellaneous	50	-	50	-
Sub Total	25,810	23,742	23,160	(2,650)
<b>Altar</b>				
5001 Flowers	3,300	3,107	3,250	(50)
5002 Supplies	950	438	750	(200)
Sub Total	4,250	3,544	4,000	(250)
<b>Music &amp; Choir</b>				
6001 Music	242	124	265	23
6002 Organist	800	250	800	-
Sub Total	1,042	374	1,065	23
<b>Christian Education</b>				
7001 Classroom	500	318	425	(75)
7002 Confirmation	150	100	150	-
7003 ASCY	-	-	-	-
7004 Adult Education	150	-	150	-
Sub Total	800	418	725	(75)
<b>Parish Life</b>				
8001 Kitchen	1,440	609	1,260	(180)
8002 Parish Events	1,250	726	1,250	-
Sub Total	2,690	1,334	2,510	(180)
<b>Outreach</b>				
9001 Diocese	14,073	14,072	13,648	(425)
9002 Seminary	-	-	-	-
9003 Other	3,000	1,914	3,000	-
Sub Total	17,073	15,986	16,648	(425)
<b>Total Disbursements</b>	<b>141,395</b>	<b>134,323</b>	<b>142,963</b>	<b>1,568</b>