

All Saints Anglican Church

2018 Proposed Budget

Receipts	2017 Budget	2017 To Date	2018 Budget	2017-2018 Difference
Pledges	114,413	101,368	116,000	1,587
Open Plate	13,750	10,636	13,750	-
Flowers	2,450	1,625	2,400	(50)
Clergy	7,500	3,314	3,100	(4,400)
Coffee Hour	850	450	500	(350)
Other	4,000	4,130	7,497	3,497
Total Receipts	142,963	121,523	143,247	284

Disbursements	2017 Budget	2017 To Date	2018 Budget	2017-2018 Difference
Salary & Expenses	79,330	71,929	79,255	(75)
Office Expense	3,750	3,060	3,600	(150)
Business Expense	11,775	10,904	10,750	(1,025)
Building & Grounds	23,160	19,394	24,550	1,390
Altar	4,000	3,505	4,100	100
Music & Choir	1,065	564	1,442	377
Christian Education	725	137	600	(125)
Parish Life	2,510	381	1,950	(560)
Outreach	16,648	15,541	17,000	352
Total Disbursements	142,963	125,415	143,247	284

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	2017 Budget	2017 To Date	2018 Budget	2017-2018 Difference
Receipts				
100 Pledges	114,413	101,368	116,000	1,587
200 Open Plate	13,750	10,636	13,750	-
300 Flowers	2,450	1,625	2,400	(50)
400 Clergy	7,500	3,314	3,100	(4,400)
500 Coffee Hour	850	450	500	(350)
600 Other	4,000	4,130	7,497	3,497
Total Receipts	142,963	121,523	143,247	284

Disbursements

Salary & Expenses

1001 Rector Salary	30,000	27,500	30,000	-
1002 Rector Housing	22,000	20,167	22,000	-
1003 Auto Expense	350	-	275	(75)
1005 Travel	600	-	600	-
1006 Discretionary	1,000	1,000	1,000	-
1007 Organist	19,380	17,762	19,380	-
1010 Deacon Salary	6,000	5,500	6,000	-
Sub Total	79,330	71,929	79,255	(75)

Office Expense

2001 Postage	150	105	150	-
2002 Telephones	2,500	2,447	2,500	-
2003 Supplies	250	-	200	(50)
2004 Printing	450	252	425	(25)
2005 Newsletter	50	-	50	-
2006 Miscellaneous	350	256	275	(75)
Sub Total	3,750	3,060	3,600	(150)

Business Expense

3001 Savings	-	-	-	-
3003 Insurance	4,325	3,895	4,000	(325)
3004 Advertising	1,200	1,330	500	(700)
3005 Synod	5,000	4,483	5,000	-
3006 Acctg	500	500	500	-
3007 Miscellaneous	750	695	750	-
Sub Total	11,775	10,904	10,750	(1,025)

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	2017 Budget	2017 To Date	2018 Budget	2017-2018 Difference
Building & Grounds				
4001 Electric	3,760	3,362	3,700	(60)
4002 Gas	3,250	2,280	2,750	(500)
4003 Water	1,050	933	1,050	-
4004 M & R	2,750	1,970	2,750	-
4005 Snow Plowing	3,000	640	2,400	(600)
4007 Custodial	5,250	5,460	5,500	250
4009 Fire Alarm	1,400	1,897	1,900	500
4010 Grounds	2,650	2,853	4,450	1,800
4011 Miscellaneous	50	-	50	-
Sub Total	23,160	19,394	24,550	1,390
Altar				
5001 Flowers	3,250	2,701	3,250	-
5002 Supplies	750	804	850	100
Sub Total	4,000	3,505	4,100	100
Music & Choir				
6001 Music	265	64	292	27
6002 Organist	800	500	800	-
6003 Hymnals	-	-	350	350
Sub Total	1,065	564	1,442	377
Christian Education				
7001 Classroom	425	137	300	(125)
7002 Confirmation	150	-	150	-
7003 ASCY	-	-	-	-
7004 Adult Education	150	-	150	-
Sub Total	725	137	600	(125)
Parish Life				
8001 Kitchen	1,260	115	850	(410)
8002 Parish Events	1,250	266	1,100	(150)
Sub Total	2,510	381	1,950	(560)
Outreach				
9001 Diocese	13,648	12,511	13,500	(148)
9002 Seminary	-	-	-	-
9003 Other	3,000	3,030	3,500	500
Sub Total	16,648	15,541	17,000	352
Total Disbursements	142,963	125,415	143,247	284