

**St. Christopher's 2018 Budget**

Account Description	2017 BUD	2017 ACT	2018 BUD
Loose Plate Offerings	3,500	6,728	5,000
Pledge Payments	62,305	91,178	144,087
Prepaid Pledges	94,440	94,440	97,646
<b>Pending Pledges</b>			39,431
Prior Year Pledges		2,200	0
Holy Day Offerings	2,000	3,121	5,000
Non-Pledge Income	25,000	38,130	55,000
Building Use	800	2,220	5,000
<b>STC2 Endowment</b>			40,000
<b>Foundations/Grant Initiative</b>			20,000
<b>Memorials Unrestricted</b>			2,190
<b>J2A to Emerging Church</b>			4,654
<b>TOTAL REVENUE</b>	<b>188,045</b>	<b>238,017</b>	<b>418,008</b>

Administration Salaries	41,711	41,376	28,000
Worship Salaries - Organist	19,251	22,104	22,104
Christian Ed Teachers	7,200	7,925	7,000
Christian Ed Director	7,600	6,812	6,840
Nursery	2,750	1,810	1,700
Rector Salary	56,000	42,419	44,000
Rector Housing	36,000	37,590	48,000
Rector FICA Reimb	6,885	6,121	7,038
Payroll Taxes - Administration	3,191	3,165	2,142
Payroll Taxes - Organist	1,470	1,714	1,691
Payroll Taxes - Christian Ed	550	606	536
Payroll Taxes-Christian Ed Dir	582	521	523
Rector Pension	17,440	15,456	17,829
Rector Medical & Dental	32,000	28,247	33,504
Rector Continuing Education	3,000	159	200
Computers			2,000
Office Supplies	3,500	4,615	2,000
Internal Printing			4,000
Postage	2,500	1,826	1,400
Telecommunications	4,000	5,099	3,460
Administration Misc	250	1,673	900
Bank Charges	1,500	1,909	1,400
Accounting Fees	7,000	13,819	10,000
Vestry Expenses	750	373	500
Marketing	500	3,514	4,000
Diocesan Assessments	65,625	65,625	70,554
Diocesan Convention	600	289	300
Altar Supplies	1,000	2,675	1,200
Music Equip Maint	750	681	750
Music Supplies	500	675	500
Liturgy	1,200	8,664	1,200
Supply Clergy	1,000	2,298	350
Guest Musician Fees	1,000	2,204	2,800
Adult Education	750	670	500
Children's Christian Formation	3,000	1,998	2,000
Emerging Church	250	364	2,000
Fellowship Activities	1,000	4,190	2,000
Gas & Electric	24,000	23,016	20,000
Equipment Maintenance	5,000	1,677	2,000
Building Maintenance	9,000	22,968	8,000
Grounds Maintenance	17,000	16,745	14,000
<b>Purchase Equip &amp; Furniture</b>	500	1,399	0
Cleaning Service	12,650	12,966	12,650
Maintenance Contractor	12,834	13,136	12,840
Insurance	12,000	14,561	13,000
Sewer & Water	600	520	597
<b>TOTAL EXPENSES</b>	<b>425,889</b>	<b>446,174</b>	<b>418,008</b>

NET INCOME/LOSS                      -237,844                      -208,157                      0