

**St. James' Episcopal Church  
Budget for Fiscal Year 2010  
APPROVED - JANUARY 26, 2010 VESTRY MEETING**

<b>CATEGORY</b>	<b>Non Audited 2009</b>	<b>Budget 2010</b>	<b>Notes, Comments</b>
<b><u>REVENUE</u></b>			
Inspiration Advertising	\$1,500	\$3,500	
Building Use Contributions	\$7,951	\$8,000	
Transfers from Foundation	\$19,558	\$18,845	
Plate Offerings	\$13,176	\$13,000	
Pledge Offerings	\$477,049	\$367,899	Reflects actual pledges as of 1-12-10. 120 pledging units vs 163 in 2009.
Givers of Record		\$35,000	Non Pledge Givers of Record, not previously included in Budget
Projected Carry-Forward	\$0	\$10,099	FY 2009 Surplus
Holiday Offerings	\$11,067	\$11,500	
Wedding & Funeral Offerings	\$2,239	\$2,500	
St J's Ministries - Jumble Sale	\$2,593	\$5,000	
Altar Guild - Flowers - Misc	\$1,000	\$2,400	In / Out
Use of Ppd Workman's Comp Credit		\$3,000	Overpaid in 2009; utilization of Credit
<u>Women of St. James' Gift</u>	<u>\$2,600</u>	<u>\$2,600</u>	As per WSJ 2010 Budget
<b>Total Income</b>	<b>\$538,733</b>	<b>\$483,343</b>	
<b><u>EXPENSES</u></b>			
<b>CHURCH PROPERTY</b>			
Church Utilities	\$14,981	\$16,000	
Cleaning Services	\$10,286	\$11,000	
Liability/Fire Insurance	\$9,550	\$10,375	
Maintenance & Supplies	\$22,807	\$18,000	
<u>Worker's Comp / DBL</u>	<u>\$3,933</u>	<u>\$3,000</u>	
<b>Total Church Property</b>	<b>\$61,557</b>	<b>\$58,375</b>	
<b>EDUCATION EXPENSE</b>			
Adult Programs	\$707	\$350	
Church School Curriculum	\$906	\$500	
Church School Supplies	\$855	\$750	
Director of Christian Formation	\$31,500	\$30,000	
Director of Youth Ministries	\$22,000	\$20,000	Funded through June 2010 Evaluation
Director's Expense	\$0	\$0	
Nursery Care-giver	\$4,209	\$4,000	
Vestry Retreat / Dioc. Convention	\$769	\$250	
<u>Youth Group Curriculum</u>	<u>\$1,942</u>	<u>\$500</u>	
<b>Total Education</b>	<b>\$62,888</b>	<b>\$56,350</b>	
<b>OFFICE EXPENSE</b>			
ACS Software Contract	\$0	\$2,400	License and Maintenance for ACS software system
FICA Expense	\$10,545	\$10,098	7.65% of Non Clergy Payroll
Lay Pension Fund	\$6,751	\$6,750	9% for Office Mgr & Dir Chr Form.
Newsletter/Subscriptions	\$0	\$0	
Parish Manager Salary	\$47,250	\$45,000	
Payroll Service	\$2,016	\$1,800	
Postage	\$2,007	\$2,000	
Supplies & Services	\$30,443	\$20,000	
Telephone	\$3,247	\$3,500	
<u>Web Site Maintenance</u>	<u>\$5,299</u>	<u>\$4,800</u>	
<b>Total Office Expense</b>	<b>\$107,558</b>	<b>\$96,348</b>	

<u>CATEGORY</u>	<u>2009</u>	<u>2010</u>	<u>Notes, Comments</u>
<b>OUTREACH EXPENSE</b>			
Diocesan Assessment	\$41,100	<b>\$44,325</b>	10% NOI - \$1194 exemption for 2010
Diocesan Pledge	\$24,660	<b>\$21,435</b>	6% NOI = 27311; \$ shown = 2009 total to DioCNY
<u>Mission</u>	<u>\$8,288</u>	<u>\$7,334</u>	Funded by Outreach Sleeve of Foundation
<b>Total Outreach Expense</b>	<b>\$74,048</b>	<b>\$73,094</b>	
<b>PASTORAL CARE EXPENSE</b>			
Fellowship	\$1,222	\$300	
Newcomer Expense	\$123	\$350	
Pastoral Care	\$1,292	\$1,000	
Pastoral Care Coordinator	\$10,000	\$9,000	
Small Group	\$191	\$0	
<u>Stephen Ministry</u>	<u>\$678</u>	<u>\$0</u>	
<b>Pastoral Care Expense</b>	<b>\$13,506</b>	<b>\$10,650</b>	
<b>CLERGY EXPENSE</b>			
Assistant Rector	\$42,000	\$38,500	Weekly @ 3/4 time = 9 Units; Reduction reflects 1 month of leave /year
Assistant Rector FICA	\$3,728	\$2,945	Reduced due to Toppie's reduction in time
Assistant Rector Pension	\$9,478	\$6,930	Reduced due to Toppie's reduction in time
Asst Rector - Medical / Life Insuran	\$0	\$0	Toppie has health insurance through other sources.
Asst Rector - Professional Develop	\$481	\$1,000	
Asst Rector - Mileage		\$1,500	
Rector's Salary	\$74,291	\$75,000	Salary for New Rector
Rector's FICA	\$7,359	\$8,033	7.65% of SUM(Salary, Housing Value (24K), & Utilities)
Rector's Pension Fund	\$20,595	\$21,374	18% SUM(Cash+Util+FICA, Housing Value@30%ofCash+Util+FICA, Equity)
Rector + Medical / Life Insurance	\$1,322	\$7,500	5 mo @ 18K Family Coverage
Rector's Equity Allowance		3,000	4% of Rector Salary
Rector's Expense Fund	\$2,136	\$1,200	Cell phone, lunches, etc.
Rector - Professional Development		\$1,500	
Rector - Mileage	\$300	\$1,200	
Rectory Utilities	\$5,875	\$6,000	
<u>Search Expense</u>	<u>\$14,829</u>	<u>\$0</u>	In FY 2010, the Vestry agreed to fund this from the Foundation.
<b>Pastoral Expense</b>	<b>\$182,394</b>	<b>\$175,681</b>	
<b>WORSHIP EXPENSE</b>			
Band	\$4,170	\$500	CCLI Lisc + Misc; Worship Leader Separate
Chancel Choir Music	\$0	\$1,500	
Chancel Choir Supplies	\$1,146	\$300	
Chapel Choir Music	\$233	\$300	
Chapel Choir Supplies	\$0	\$300	
Choir Director	\$8,000	\$7,500	
Director of Chapel Choir	\$3,300	\$3,000	
Guest Musicians/Band	\$181	\$0	
Organ Maintenance & Repair	\$1,812	\$1,500	
Organist Salary	\$11,862	\$10,000	
Substitute Organist	\$125	\$500	
Worship Coordinator	\$0	\$7,500	
Altar Memorial Flowers	\$0	\$2,400	In / Out
<u>Worship Expense</u>	<u>\$157</u>	<u>\$288</u>	
<b>Total Worship Expense</b>	<b>\$30,986</b>	<b>\$35,588</b>	
<b>Total Expense</b>	<b>\$532,937</b>	<b>\$506,086</b>	
<b>Surplus/(Deficit)</b>	<b>\$5,796</b>	<b>-\$22,743</b>	