

**Episcopal Church of the Resurrection**

**2017 Budget**

Account #	Account Name	Budget	Budget
<b>Donation Income</b>		<b>2017</b>	<b>2016</b>
4.01.510	Pledges Current Year	204663	197880
* NEW *	Pre-Paid Pledges	20000	0
4.01.512	Pledges Prior Year	500	3000
4.01.515	Givers of Record	5000	3500
4.01.520	Open Plate	4500	5000
4.01.525	Special Offerings	0	0
4.01.545	Hospitality Income	100	500
	<b>Total Donations</b>	<b>234763</b>	<b>209,880</b>
<b>Other Income</b>			
4.01.535	Building Use	1100	1,500
4.01.550	Interest Income	1200	1200
4.01.553	Endowment Fund Distribution	3100	3192
4.01.580	Reimburse to General Fund	0	0
* NEW *	Lily grant for Brent's sabbatical	4500	0
	<b>Total Other Income</b>	<b>9900</b>	<b>5,892</b>
<b>Transfer Income</b>			
4.01.599	Transfer from Designated Fund	0	18,315
	<b>TOTAL INCOME</b>	<b>244663</b>	<b>234,087</b>
<b>Rector Compensation</b>			
5.01.010	Rector's Salary/Housing/Utilities	68842	66167
5.01.012	Rector's Health Insurance	22512	23292
5.01.013	Rector's Health Insurance Deductible	2800	2500
5.01.014	Rector's Life Insurance	322	322
5.01.016	Rector's Pension	12391	11,910
5.01.018	Rector's Workers Compensation	716	688
5.01.020	Rector's Local Travel	830	830
5.01.021	Rector's Business Expense Plan	750	750
5.01.022	Rector's Telephone	900	900
5.01.024	Rector's Convention & Clergy Conf.	300	300
5.01.026	Rector's Continuing Education	500	300
5.01.030	Clergy: Convention & Clergy Conf.	0	360
5.01.032	Supply Clergy	0	200
	<b>Total Clergy Compensation</b>	<b>110863</b>	<b>108,519</b>

**Episcopal Church of the Resurrection**

2017 Budget

<b><i>Sabbatical Expense</i></b>	<b><i>Sabbatical Expense</i></b>		
* NEW *	Supply clergy during Brent's sabbatical	4500	0
	<b>Total Sabbatical Expense</b>	<b>4500</b>	<b>0</b>
<b><i>Lay Staff Compensation</i></b>			
<b><i>Lay Staff Salaries</i></b>	<b><i>Lay Staff Compensation</i></b>		
5.01.040	Secretary Salary	12165	15403
5.01.050	Choir Director Salary	5730	5563
5.01.052	Choirister Director Salary	1854	3600
5.01.054	Chorister Accompanist Salary	0	0
5.01.056	Musician, Saturday Mass Salary	0	0
5.01.058	Musician, Organist Salary	6053	5876
5.01.060	Child Care Staff	2999	1352
5.01.062	Christian Education Staff	5100	4500
5.01.080	Secretary Pension	1095	1224
5.01.090	FICA/Medicare/Workers Comp.	2932	3,454
	<b>Total Lay Staff Compensation</b>	<b>37928</b>	<b>40,972</b>
<b><i>Utilities, Building &amp;</i></b>	<b><i>Utilities, Building &amp; Grounds</i></b>		
5.01.150	Electricity	12300	8500
5.01.151	Water/Sewer	3800	3600
5.01.152	Refuse Collection	700	600
5.01.153	Security Service	360	360
5.01.154	Custodial Service	4200	0
5.01.155	Groundskeeping Service	2600	2400
5.01.157	Property & Liability Insurance	3217	6300
5.01.158	Property Maintenance & Supplies	5000	2400
	<b>Total Utilities, Building &amp; Grounds</b>	<b>32177</b>	<b>28,216</b>
<b><i>Office</i></b>	<b><i>Office</i></b>		
5.01.160	Postage	500	500
5.01.161	Office Supplies	1000	1000
5.01.162	Photocopy Machine Contract	1836	1200
5.01.163	Telephone	1000	1000
5.01.164	Paper	1000	1000
5.01.165	Bank Service Charge	50	50
5.01.166	Accounting	220	220
5.01.167	Internet Services	825	700

**Episcopal Church of the Resurrection**

**2017 Budget**

5.01.168	Advertising	200	200
5.01.170	Professional Services/Fees	100	0
5.01.172	Office Equipment	200	200
	<b>Total Office</b>	<b>6931</b>	<b>6,070</b>
<b>Parish Life</b>			
	<i>Parish Life</i>		
5.01.370	Worship Supplies	1000	400
5.01.371	Stewardship Program	1000	400
5.01.374	Altar Guild Supplies	1500	1500
5.01.375	Kitchen Supplies	400	300
5.01.377	Hospitality/Community	1200	1000
5.01.378	Registration, Convention Delegates	175	175
* NEW *	Mutual Ministry Review	400	0
	<b>Total Parish Life</b>	<b>5675</b>	<b>3,775</b>
<b>Christian Education</b>			
	<i>Christian Education</i>		
5.01.380	Adult Education Supplies	200	200
5.01.381	Child Education Supplies	1000	1000
5.01.382	Nursery Supplies	250	250
5.01.384	Evangelism	200	225
	<b>Total Christian Education</b>	<b>1650</b>	<b>1,675</b>
<b>Outreach</b>			
	<i>Outreach</i>		
5.01.390	Rector's Discretionary Fund	1000	1000
5.01.393	Deacon's Discretionary Fund	400	0
5.01.395	Outreach Grants	2000	1500
5.01.397	Home Starter Kits	2500	2500
5.01.398	2nd Sunday Breakfast	0	2000
	<b>Total Outreach</b>	<b>5900</b>	<b>7,000</b>

**Episcopal Church of the Resurrection**

2017 Budget

<i>Other</i>	<i>Other Expenses</i>		
5.01.401	Contingency fund	255	
5.01.501	Diocesan Programs Assessment	38784	37460
5.01.580	Other GF Expense, Reimbursable	0	0
	<b>Total Other</b>	<b>39039</b>	<b>37,460</b>
	<b>TOTAL EXPENSES</b>	<b>244663</b>	<b>234,087</b>