

St James' Episcopal Church

2013 Budget

	Jan -Dec 12	2012 Budget	\$ Over Budget	2013 Budget
Ordinary Income/Expense				
Income				
Budgeted Income				
Pledges	236,944	236,810	133.74	243,622
Plate	4,920	4,000	920.07	4,800
Unpledged	5,979	5,000	979.00	5,900
Use of Church	6,500	5,800	700.00	7,900
Interest	183	100	83.19	160
Altar Flowers & Candles	2,708	2,000	708.00	2,500
Fundraisers	4,294	4,500	-206.00	4,000
Total Budgeted Income	261,528	258,210	3,318.00	268,882
Total Income	261,528	258,210	3,318.00	268,882
Expense				
Wider Church				
Diocesan assessment	33,159	33,159	0.00	34,301
Total Wider Church	33,159	33,159	0.00	34,301
Social Ministries/Outreach				
Outreach all	2,303	4,000	-1,697.00	
AEMCH				1,200
ABODE				
Abode Children's Program				600
Homewarming				750
Sacred Space				300
Viola Blythe Community Services				750
Shield The Vulnerable Back-ground				445
Total Social Ministries/Outreach	2,303	4,000	-1,697.00	4,045
Programs				
Altar Flowers & Candles	2,462	2,000	461.55	2,500
Communion supplies	559	1,000	-440.78	1,000
Music Supplies	889	1,134	-245.03	1,169
Worship Supplies	221	165	56.32	340
Parish Life	614	1,300	-685.84	1,000
Faith Formation	460	600	-139.83	490
FaithFormChildren & VBS	696	900	-204.13	1,100
FaithFormationYouth	158	450	-291.58	450
Endowment		250	-250.00	300
Stewardship	592	950	-358.18	950
Mutual Ministry Review				300
Advertising	155	1,380	-1,225.31	360
Vestry retreat	450	500	-50.00	500
Total Programs	7,256	10,629	-3,372.81	10,459
Operating				
Office supplies & paper	1,779	1,200	578.80	1,775
Mailing	504	600	-96.00	630
Copier & Printing	4,864	6,000	-1,135.55	5,045
Telephone & Internet	3,438	3,600	-162.20	3,541
Utilities & garbage	9,060	9,800	-739.71	9,422

St James' Episcopal Church

2013 Budget

	Jan -Dec 12	2012 Budget	\$ Over Budget	2013 Budget
IT & Website	1,181	695	486.31	1,357
Insurance premiums	12,726	15,000	-2,273.95	13,362
Property taxes	1,405	1,600	-195.48	1,600
Appreciation Gifts				350
Audit	634	700	-66.03	650
Total Operating	35,591	39,195	-3,603.81	37,732
Buildings & Grounds				
Maintenance & Repair	6,369	4,000	2,368.55	5,800
Work parties	371	700	-328.96	500
Ed Building-Redwood Pruning-				1,000
Equipment Rental				700
Playground-New Bark				200
Inspections	846	700	146.00	950
Total Buildings & Grounds	7,586	5,400	2,185.59	9,150
Salaries				
Clergy				
Rector				
Salary	72,068	71,843	225.00	73,711
Pension	16,625	12,932	3,693.03	13,268
Heath & Benefits	19,318	19,009	309.37	21,568
Professional Exp.	1,242	1,300	-57.53	1,300
Auto Expense	906	1,000	-93.66	1,000
Continuing Ed	395	500	-105.00	500
Total Rector	110,555	106,583	3,971.21	111,347
Deacon ContEd & ProfExp		500	-500.00	500
Supply Priest	714	1,195	-480.96	1,200
Total Clergy	111,268	108,278	2,990.25	113,047
AdminAssistant	12,472	14,976	-2,504.00	13,658
Sexton	14,047	14,436	-388.56	14,508
Musician	17,667	17,667	0.00	18,000
Musician Sup&Holidays	800	1,350	-550.00	1,700
Children, Teens & Family, Coordinator				13,008
Pension				2,341
LayEmployee benefits	128	952	-824.26	3,755
Nursery	1,380	1,560	-180.00	1,560
ASL Interperter				1,000
Lay Employee payroll taxes	3,150	3,548	-398.23	4,555
Payroll processing fees	578	480	97.52	525
Rector Sabbatical	2,000			
Total Salaries	163,489	163,246	242.72	187,657
Transfers to other Funds				
To Building Fund	25,000			
To SI for CTF Coordinator Position	20,000			
Total Expense	249,384	255,629	-6,245.31	283,344
Net Ordinary Income	-32,856	2,581	-35,436.69	-14,462