

**CHRIST CHURCH EPISCOPAL  
PROPOSED BUDGET 2008**

**002 Christ Church**  
**Fiscal Year Beginning 01/01/2007**  
**Budgeted Financial Statement as of December 31 & Proposed Budget for 2008**

Acct # Description	2007 Budget Annual	2007 Budget YTD	2007 Actual YTD	Proposed 2008
<b>REVENUES</b>				
<b>GENERAL FUND CONTRIBUTIONS</b>				
004110 Pledged Receipts	\$425,000.00	\$425,000.00	\$426,329.52	\$440,000.00
004115 Non-Pledged Receipts	\$181,473.00	\$181,473.00	\$202,692.96	\$60,000.00
004120 Loose Plate	\$16,172.00	\$16,172.00	\$11,277.10	\$12,000.00
004125 Hispanic	\$8,000.00	\$8,000.00	\$9,198.66	\$15,000.00
004140 Diocesan (Hispanic)	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
004150 GWP (God Will Provide)	\$0.00	\$0.00	\$0.00	\$103,741.00
<b>TOTAL GENERAL FUND CONTRIBUTIONS</b>	<b>\$635,645.00</b>	<b>\$635,645.00</b>	<b>\$654,498.24</b>	<b>\$635,741.00</b>
<b>GENERAL FUND - OTHER REVENUE</b>				
004210 Rainbow Village	\$15,000.00	\$15,000.00	\$15,000.00	\$18,000.00
004215 Seventh Day Adventist	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
004225 AA (Sweetwater Group)	\$600.00	\$600.00	\$650.00	\$1,200.00
004230 CA (Welcome Home Rent)	\$720.00	\$720.00	\$660.00	\$1,200.00
004235 Interest Income	\$750.00	\$750.00	\$1,451.39	\$750.00
004240 Thrift Shop Net	\$16,000.00	\$16,000.00	\$16,498.03	\$16,000.00
004241 Thrift Shop Spec. Gift	\$0.00	\$0.00	\$0.00	\$13,240.00
004265 Gain/Loss on sale of stock	\$0.00	\$0.00	\$112.48	\$0.00
004270 Misc. Income	\$0.00	\$0.00	\$60.87	\$0.00
<b>TOTAL GENERAL FUND - OTHER REVENUE</b>	<b>\$48,070.00</b>	<b>\$48,070.00</b>	<b>\$49,432.77</b>	<b>\$65,390.00</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$683,715.00</b>	<b>\$683,715.00</b>	<b>\$703,931.01</b>	<b>\$701,131.00</b>

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Acct # Description	2007 Budget Annual	2007 Budget YTD	2007 Actual YTD	Proposed 2008
<b>EXPENSES</b>				
<b>WORSHIP</b>				
005105 Organ Subs	\$600.00	\$600.00	\$1,700.00	\$5,900.00
005110 Liturgical	\$2,000.00	\$2,000.00	\$2,394.61	\$2,000.00
005115 Music	\$500.00	\$500.00	\$272.41	\$500.00
<b>TOTAL WORSHIP</b>	<b>\$3,100.00</b>	<b>\$3,100.00</b>	<b>\$4,367.02</b>	<b>\$8,400.00</b>
<b>EVANGELISM</b>				
005205 Marketing	\$2,000.00	\$2,000.00	\$3,589.52	\$1,520.00
005210 Progamming	\$350.00	\$350.00	\$0.00	\$0.00
<b>TOTAL EVANGELISM</b>	<b>\$2,350.00</b>	<b>\$2,350.00</b>	<b>\$3,589.52</b>	<b>\$1,520.00</b>
<b>SPIRITUAL GROWTH</b>				
005305 Adult Formation	\$1,000.00	\$1,000.00	\$856.51	\$1,000.00
005310 Youth Formation	\$3,000.00	\$3,000.00	\$1,214.10	\$1,000.00
005315 Children's Formation	\$2,500.00	\$2,500.00	\$2,192.70	\$2,500.00
<b>TOTAL SPIRITUAL GROWTH</b>	<b>\$6,500.00</b>	<b>\$6,500.00</b>	<b>\$4,263.31</b>	<b>\$4,500.00</b>
<b>OUTREACH</b>				
005410 Rainbow Village	\$5,500.00	\$5,500.00	\$5,499.96	\$5,000.00
005415 Norcross Co-op	\$5,000.00	\$5,000.00	\$5,000.04	\$5,000.00
005420 Mission Trip	\$1,000.00	\$1,000.00	\$729.14	\$1,000.00
005430 MDG	\$500.00	\$500.00	\$500.00	\$500.00
<b>TOTAL OUTREACH</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$11,729.14</b>	<b>\$11,500.00</b>
<b>PARISH LIFE</b>				
005505 Spiritual Conf./Retreats (Was Pastoral Care Resc	\$500.00	\$500.00	\$0.00	\$1,200.00
005510 Fellowship	\$1,500.00	\$1,500.00	\$719.67	\$750.00
005515 Diocesan Pledge	\$44,945.00	\$44,945.00	\$44,945.04	\$51,500.00
<b>TOTAL PARISH LIFE</b>	<b>\$46,945.00</b>	<b>\$46,945.00</b>	<b>\$45,664.71</b>	<b>\$53,450.00</b>

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<b>ADMINISTRATIVE</b>				
005605 Paper	\$1,550.00	\$1,550.00	\$1,607.85	\$1,550.00
005610 Printing	\$2,500.00	\$2,500.00	\$104.03	\$750.00
005615 Postage	\$4,500.00	\$4,500.00	\$2,457.86	\$2,000.00
005620 Office Supplies	\$2,500.00	\$2,500.00	\$1,882.47	\$2,000.00
005625 Copier/Folder/Riso Maint. ( Was Copier Lease)	\$950.00	\$950.00	\$544.40	\$5,740.00
005630 Folder Lease	\$1,050.00	\$1,050.00	\$1,046.52	\$1,045.00
005635 Recycling	\$500.00	\$500.00	\$0.00	\$0.00
005640 Office. Equip. Maint. (See 5625)	\$3,850.00	\$3,850.00	\$2,309.98	\$0.00
005650 IT Support/Maint.	\$7,000.00	\$7,000.00	\$13,975.60	\$5,000.00
005655 Payroll Fees	\$2,100.00	\$2,100.00	\$2,374.75	\$2,100.00
005660 Misc. Expense	\$500.00	\$500.00	\$4,423.10	\$1,000.00
005665 Consulting/Legal Fees/Retreat	\$1,600.00	\$1,600.00	\$343.55	\$0.00
005670 Search Costs	\$2,500.00	\$2,500.00	\$0.00	\$10,000.00
<b>TOTAL ADMINISTRATIVE</b>	<b>\$31,100.00</b>	<b>\$31,100.00</b>	<b>\$31,070.11</b>	<b>\$31,185.00</b>
<b>CHURCH FINANCE</b>				
005705 Principal on Mortgage	\$52,150.00	\$52,150.00	\$52,977.28	\$60,000.00
005710 Interest on Mortgage	\$88,750.00	\$88,750.00	\$82,764.23	\$96,000.00
005715 Audit	\$2,500.00	\$2,500.00	\$3,100.00	\$5,000.00
005720 Bank Fees	\$1,000.00	\$1,000.00	\$1,095.53	\$1,000.00
<b>TOTAL CHURCH FINANCE</b>	<b>\$144,400.00</b>	<b>\$144,400.00</b>	<b>\$139,937.04</b>	<b>\$162,000.00</b>
<b>CHURCH UTILITIES</b>				
005805 Electric - Church/Modulars	\$25,000.00	\$25,000.00	\$26,584.30	\$25,000.00
005806 Electric - Office	\$2,850.00	\$2,850.00	\$3,046.76	\$2,850.00
005807 Electric - Youth Center	\$3,500.00	\$3,500.00	\$2,176.20	\$2,500.00
005810 Gas - Church/Modulars	\$7,500.00	\$7,500.00	\$7,323.09	\$7,500.00
005811 Gas - Office/Youth	\$2,300.00	\$2,300.00	\$2,074.68	\$2,300.00
005815 Water	\$3,500.00	\$3,500.00	\$1,762.21	\$2,000.00
005820 Trash Removal	\$1,800.00	\$1,800.00	\$2,104.98	\$1,800.00
005825 Telephone	\$6,000.00	\$6,000.00	\$7,228.00	\$6,000.00
<b>TOTAL UTILITIES</b>	<b>\$52,450.00</b>	<b>\$52,450.00</b>	<b>\$52,300.22</b>	<b>\$49,950.00</b>
<b>BUILDINGS AND GROUNDS</b>				
005905 Property/Liability Ins.	\$12,750.00	\$12,750.00	\$9,501.00	\$9,500.00
005910 Building Maintenance	\$9,500.00	\$9,500.00	\$7,793.29	\$9,000.00
005915 Building Supplies	\$3,000.00	\$3,000.00	\$4,743.44	\$3,000.00
005920 Grounds Upkeep/Supplies	\$750.00	\$750.00	\$5,124.32	\$4,500.00
<b>TOTAL BUILDINGS &amp; GROUNDS</b>	<b>\$26,000.00</b>	<b>\$26,000.00</b>	<b>\$27,162.05</b>	<b>\$26,000.00</b>

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<b>Acct # Description</b>	<b>2007 Budget Annual</b>	<b>2007 Budget YTD</b>	<b>2007 Actual YTD</b>	<b>Proposed 2008</b>
<b>STAFF SALARIES</b>				
006105 Interim Stipend	\$55,000.00	\$55,000.00	\$52,890.43	\$55,000.00
006110 Asst. Rector Stipend	\$18,100.00	\$18,100.00	\$21,892.28	\$12,250.00
006120 Christian Ed. Assoc.	\$35,000.00	\$35,000.00	\$35,914.74	\$36,750.00
006125 Music Assoc. Sal.	\$17,500.00	\$17,500.00	\$16,725.00	\$12,800.00
006130 Bookkeeper Salary	\$21,840.00	\$21,840.00	\$21,814.61	\$22,496.00
006135 Secretary Salary	\$32,760.00	\$32,760.00	\$30,815.98	\$32,136.00
006140 Sexton Salary	\$31,200.00	\$31,200.00	\$30,992.25	\$33,743.00
006150 Nursery Salaries	\$3,275.00	\$3,275.00	\$3,074.26	\$3,374.00
006155 Hispanic Music Assoc. Salary (New)	\$0.00	\$0.00	\$0.00	\$2,700.00
<b>TOTAL STAFF SALARIES</b>	<b>\$214,675.00</b>	<b>\$214,675.00</b>	<b>\$214,119.55</b>	<b>\$211,249.00</b>
<b>STAFF BENEFITS</b>				
006201 Interim Housing Allow.	\$27,000.00	\$27,000.00	\$25,964.38	\$27,000.00
006202 Interim SECA	\$6,273.00	\$6,273.00	\$6,033.69	\$6,273.00
006203 Interim Health Ins.	\$11,760.00	\$11,760.00	\$11,537.81	\$12,816.00
006204 Interim Dental Ins.	\$1,404.00	\$1,404.00	\$1,404.00	\$1,476.00
006205 Interim LTD	\$830.00	\$830.00	\$86.00	\$0.00
006207 Interim Pension	\$16,568.00	\$16,568.00	\$15,271.29	\$15,890.00
006208 Interim Car Allow.	\$3,500.00	\$3,500.00	\$3,366.09	\$3,500.00
006209 Interim Life/AD&D Ins.	\$330.00	\$330.00	\$302.50	\$330.00
006210 Interim Expense Acct.	\$500.00	\$500.00	\$0.00	\$500.00
006211 Interim Discretionary	\$500.00	\$500.00	\$0.00	\$500.00
006212 Interim Continuing Ed.	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
006213 Permanent Rector Relocation (Was Interim Relo	\$1,500.00	\$1,500.00	\$1,736.80	\$0.00
006301 Asst. Rector Housing	\$18,100.00	\$18,100.00	\$21,892.28	\$12,250.00
006302 Asst. Rector SECA	\$2,295.00	\$2,295.00	\$2,898.74	\$1,875.00
006305 Asst. Rector Auto Allow.	\$2,667.00	\$2,667.00	\$3,286.24	\$2,000.00
006306 Asst. Rector Cont. Ed.	\$667.00	\$667.00	\$318.29	\$0.00
006307 Asst. Rector Discretionary Fund (New)	\$0.00	\$0.00	\$0.00	\$250.00
006401 Deacon Housing Allow.	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
006402 Deacon Pension	\$1,620.00	\$1,620.00	\$2,034.00	\$2,448.00
006403 Deacon Cont. Ed.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
006601 Christian Ed. Assoc. Health	\$6,336.00	\$6,336.00	\$6,240.00	\$7,116.00
006602 Christian Ed. Assoc. Pension	\$1,750.00	\$1,750.00	\$1,020.81	\$1,803.00
006603 Christian Ed. Cont. Ed. (New)	\$0.00	\$0.00	\$0.00	\$500.00
006701 Sexton Health Ins.	\$6,336.00	\$6,336.00	\$6,240.00	\$7,116.00
006702 Sexton Pension	\$1,560.00	\$1,560.00	\$546.00	\$1,687.00
006801 Secretary Health Ins.	\$6,336.00	\$6,336.00	\$6,240.00	\$7,116.00
006802 Secretary Cont. Ed.(New)	\$0.00	\$0.00	\$0.00	\$100.00
006803 Bookkeeper Pension	\$0.00	\$0.00	\$728.00	\$1,125.00
006804 Bookkeeper Cont. Ed.(New)	\$0.00	\$0.00	\$0.00	\$100.00
006950 STD/LTD - Non Clergy	\$1,400.00	\$1,400.00	\$1,523.35	\$1,902.00
006955 Worker's Comp. Ins.	\$1,600.00	\$1,600.00	\$3,820.60	\$2,851.00
006960 Employer FICA	\$11,595.00	\$11,595.00	\$10,707.59	\$11,353.00
<b>TOTAL STAFF BENEFITS</b>	<b>\$143,927.00</b>	<b>\$143,927.00</b>	<b>\$143,198.46</b>	<b>\$141,377.00</b>
<b>TOTAL EXPENSES</b>	<b>\$683,447.00</b>	<b>\$683,447.00</b>	<b>\$677,401.13</b>	<b>\$701,131.00</b>
<b>NET OPERATING INCOME</b>	<b>\$268.00</b>	<b>\$268.00</b>	<b>\$26,529.88</b>	<b>\$0.00</b>