

2010 Budget for St Alban's, Brentwood Ca

<u>Category</u>	<u>Sub</u>	<u>Item</u>	<u>2009 Budget</u>	<u>2009 Actual</u>	<u>2010 Budget</u>
income	Diocesan	Diocesan Mission Support	9,000	9,000	0
income	Diocesan	Diocesan Payroll Support	16,500	16,500	30,000
	Diocesan	Diocesan General Support	0	2,804	
income	Donations	Plate	5,500	3,468	3,400
income	Donations	Pledge	84,293	83,382	54,627
income	Fundraiser	Outreach Fundraiser	500	0	500
income	Fundraiser	Pancake Supper	250	279	250
income	Fundraiser	Fall on the Farm	3,500	5,628	4,500
income	Fundraiser	Produce Sale	400	204	400
income	Fundraiser	Other	550	290	500
income	Specified Donations	Specified & Memorial	0	11,738	3,000
income	Insurance Payment	Trailer Replacement	0	37,992	0
income	Outside use	Other	600	265	600
income	Prior Year Excess	Prior Year Excess	24,662	0	26,635
		TOTAL INCOME	\$145,755	\$171,549	\$124,412
Expense	Clergy Compensation	Stipend	63,273	56,920	63,273
Expense	Clergy Compensation	Benefits	13,353	13,687	13,353
Expense	Clergy Compensation	Pension	11,389	11,076	11,389
Expense	Organist Compensation	Compensation	7,900	8,364	8,364
	Insurance	Workman's Compensation	0	1,043	1,043
	Facilities	Insurance	2,400	2,531	2,531
	Facilities	Maintenance	2,500	3,232	2,000
	Facilities	Gardener	840	840	840
	Facilities	Tree Work (\$200/ yr)	0	0	0
	Facilities	Termite Inspection (\$200/yr)	0	0	0
	Facilities	Future Major Repairs (\$1000/yr)	0	0	0
	Facilities	Trailer Replacement	0	37,120	0
	Facilities	Utilities	4,700	4,235	4,700
	Congregation	Altar Guild	1,100	1,100	600
	Office	Copier	4,000	3,574	4,000
	Office	Website/Church Admin/Com	0	0	400
	Office	Telephone	1,500	985	1,200
	Office	Office Supplies	280	125	280
	Office	Postage	275	42	275
	Ads	Yellow Pages	1,300	0	0
	Assesments	Assesments	13,000	10,994	10,000
	Audit	Audit	500	468	500
	Outreach	Outreach	1,563	2,312	1,563
	Outreach	Priest's Discretionary	582	1,129	1,098
	Outreach	Deacon's Discretionary	400	0	700
	Congregation	Education	300	214	150
	Congregation	Music	400	344	300
	Congregation	Sunday School	3,500	0	200
	Congregation	Congregational Supplies	1,000	356	250
	Congregation	Events	900	708	250
	Congregation	Visiting Priest	500	0	500
	Congregation	Youth Group	2,000	258	1,742
	Congregation	Restricted Funds	0	5,326	0
	Congregation	Newspaper Advertising	1,100	0	200
	Congregation	Evangelism	1,200	383	0
	Congregation	Continuing Ed	500	540	350
	Congregation	Clergy Expense	3,500	1,773	1,000
		Total Expense	\$145,755	\$169,677	\$133,051
		Overall Total	(\$0)	\$1,872	(\$8,639)