

Sheet1

Christ Episcopal Church  
2010 Budget

		<u>2010 Budget</u>
1 400.400.601	Pledge Income	328,000.00
1 400.400.602	Non-Pledge Giving	45,000.00
1 400.400.604	Loose Offering	3,500.00
1 400.400.606	Youth	2,500.00
1 400.400.607	College	3,500.00
1 400.400.608	Building Use	3,000.00
1 400.400.609	PMO	26,250.00
1 400.400.610	Flowers	2,500.00
4 400.400.611	Gifts/Memorials	-
1 400.400.612	Food & Fellowship	5,000.00
1 400.400.614	Preschool	42,000.00
1 400.400.616	Special Offerings	2,000.00
3 400.400.617	Frances Carroll Building Fund	-
2 400.400.620	Organ Contributions	-
1 400.400.625	Outreach/Gifts	-
6 400.400.630	Burial Garden	-
5 400.400.635	Gabard Grandpa Fund Contrib.	-
7 400.400.637	M Clark Youth Assistance	-
8 400.400.640	ECW/Mission	-
9 400.400.655	St. Francis Animal Fund	-
1	Diocese College Reimbursement	10,000.00
1 400.400.700	Interest Earned	350.00
	<b>Total Revenue</b>	<u>473,600.00</u>
	<b>Gen Operating Only</b>	473,600.00
1 500.500.700	Diocese of Georgia Pledge	83,750.00
1 500.500.701	Outreach	7,500.00
1 500.500.702	Rector's Salary	41,035.20
1 500.500.703	Rector's Disc. Fund	3,600.00
1 500.500.704	Rector's SS Differential	3,397.80
1 500.500.705	Rector's Pension Fund	10,500.00
1 500.500.706	Rector's Travel	1,200.00
1 500.500.707	Rector's Insurance	-
1 500.500.708	Rector's Dental Reim.	800.00
1 500.500.711	Associate Salary	30,000.00
1 500.500.712	Associate Insurance	-
1 500.500.713	Associate Disc. Fund	1,800.00
1 500.500.714	Associate SS Diff	2,484.00
1 500.500.715	Associate Pension Fund	5,847.12
1 500.500.716	Associate Travel	800.00
1 500.500.717	College Chaplain	-
1 500.500.719	Supply Priest	300.00
1 500.500.718	Deacon's Stipend	2,953.00
1 500.500.728	Music Salaries	3,200.00
1 500.500.730	Organist' Salary	5,400.00

Sheet1

1 500.500.731	Music Supplies	1,000.00
1 500.500.732	Supply Organist	200.00
1 500.500.740	Youth Work	2,500.00
1 500.500.741	Sunday School	1,750.00
1 500.500.742	College Work	3,000.00
1 500.500.743	Youth Director Salary	5,000.00
1 500.500.750	Adult Education	-
1 500.500.751	Conferences	500.00
1 500.500.755	Secretary/Receptionist Salary	20,252.00
1 500.500.756	Secretary/Receptionist Pension	1,800.00
1 500.500.757	Secretary/Receptionist Insurance	3,000.00
1 500.500.760	Financial Secretary's Salary	14,443.00
1 500.500.764	Nursery Keepers	2,700.00
1 500.500.765	Office Supplies	6,500.00
1 500.500.767	FICA Employer	7,500.00
1 500.500.770	Accounting Costs	600.00
1 500.500.771	Stock Commission Costs	2,000.00
1 500.500.772	Furniture/Equipment	2,000.00
1 500.500.773	P&I Payment - Fixed Rate Note	-
1 500.500.774	P&I Payment - LOC	-
1 500.500.775	Copier Lease & Maint	5,500.00
1 500.500.779	Workers Compensation Insurance	1,500.00
1 500.500.780	Insurance on Buildings	8,900.00
1 500.500.781	Grounds Contract	22,500.00
1 500.500.782	Maintenance Contract	4,500.00
1 500.500.783	Grounds Other	2,500.00
1 500.500.784	Maintenance Other	20,000.00
1 500.500.785	Church Building Cleaning	21,000.00
1 500.500.787	Kitchen Supplies	1,000.00
1 500.500.788	Altar Guild Supplies	3,000.00
<b>3 500.500.789</b>	<b>Carroll Building Fund</b>	<b>-</b>
1 500.500.790	PMO	22,000.00
1 500.500.791	Flowers	2,500.00
<b>4 500.500.792</b>	<b>Gifts/Memorials</b>	<b>-</b>
1 500.500.793	Food & Fellowship	7,500.00
1 500.500.795	Preschool	30,000.00
1 500.500.797	Special Offerings Disbursed	2,000.00
2 500.500.800	Organ Repair	-
1 500.500.803	Communications & Mailings	-
1 500.500.805	Postage	2,200.00
<b>6 500.500.810</b>	<b>Burial Garden/Perpetual Care</b>	<b>-</b>
<b>8 500.500.815</b>	<b>ECW/Mission</b>	<b>-</b>
<b>7 500.500.817</b>	<b>M Clark Youth Assistance</b>	<b>-</b>
1 500.500.820	Bank Fees	-
<b>9 500.500.850</b>	<b>St Francis Animal Fund</b>	<b>-</b>
1 500.501.101	Rectory-Electricity	2,000.00
1 500.501.102	Louttit Hall-Electricity	1,300.00
1 500.501.103	Church & Office Electricity	13,000.00
1 500.501.104	PH/Miller/Bray-Electricity	600.00
1 500.501.105	Tomberlin Preschool-Elect.	1,700.00
1 500.501.201	Rectory - Gas	1,800.00

Sheet1

1 500.501.202	Louttit Hall-Gas	1,200.00
1 500.501.203	Church & Office-Gas	1,300.00
1 500.501.204	PH/Miller/Bray-Gas	500.00
1 500.501.205	Tomberlin Preschool-Gas	1,100.00
1 500.501.301	Rectory-Water	800.00
1 500.501.302	Louttit Hall-Water	600.00
1 500.501.303	Church & Office-Water	1,500.00
1 500.501.304	PH/Miller/Bray-Water	200.00
1 500.501.305	Tomberlin Preschool-Water	800.00
1 500.501.401	Rectory Phone/Cable	1,600.00
1 500.501.402	Church,Kit.&Office-Phone/Inter	<u>7,200.00</u>
	<b>Total Expenses</b>	473,112.12
	<b>Gen Operating Only</b>	473,112.12

**NET**

487.88

Note: The yellow lines are non-operating funds and do not have budget figures.  
Source of document: Amber Tanner, Treasurer, February 22, 2010