

THE CHURCH OF ST. MICHAEL THE ARCHANGEL
Operating Budget
2009

Income

Total Pledge Income	225,040
Plate Income	36,000
Grocery Store Fundraising	2,900
Parish House	6,000
St. Michael's School	8,100
Rental Income - Other	1,200
Interest & Dividend Income	1,200
Miscellaneous Income - Other	5,600

Total Income For Year

286,040

Expenses

Operating Expenses

Bank Charges	300
Computer, Ntwk & Software Upgrade	500
Earth Ministry	2,000
Equipment Lease	835
Garden Maintenance	4,124
Housekeeping/Cleaning Supplies	1,500
Insurance - Liability & Property & D/O	8,236
Insurance - Workers Compensation	600
Office Supplies	4,100
Postage	1,000
Printing	4,500
Repairs Maintenance	17,500
Telephone	4,600
Utilities - Electricity	15,000
Utilities - Gas	15,000
Utilities - Water	3,000
Total Operating Expenses	82,795

Diocesan Assessment

55,575

Parish Programs

Altar Guild	1,500
Christian Formation	2,400
Musicians-Sunday Service - Other	9,000
Other Misc Parish Programs	500
Hospitality	1,200
Total Parish Programs	14,600

Personnel

Administrative Assistant	
Salary	25,000
Health & Dental Insurance	6,336
Payroll Taxes	2,161
Total Administrative Assistant	33,497

Rector in the Interim

Salary	49,875
SECA Reimbursement	3,815
Health & Dental Insurance	7,993
Moving Expense Reimbursement	1,500
Pension Contribution	9,664
Professional Expenses	2,750
Total Rector in the Interim	75,597

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Financial Secretary		
Financial Secretary Wages	4,200	
Payroll Taxes	<u>378</u>	
Total Financial Secretary		4,578
Music Director		
Salary	36,000	
Payroll Taxes	2,754	
Health & Dental Insurance	7,150	
Pension	3,294	
Continuing Education	<u>1,000</u>	
Total Music Director		50,198
Youth Minister		
Youth Minister Wages	4,000	
Payroll Taxes	<u>360</u>	
Total Youth Minister		4,360
Nursery Staff Compensation		
Nursery Wages	3,600	
Payroll Taxes	<u>324</u>	
Total Nursery Staff Compensation		3,924
Supply Clergy - Other		2,500
Janitorial Contract Service		12,000
Other Expense		
Interest Expense Diocesan Loan	3,921	
Interest on LOC	3,000	
Search Committee	<u>5,000</u>	
Total Other Expense		<u>11,921</u>
Total Expenses For Year		<u>351,545</u>
Budgeted Deficit For 2009		<u><u>(65,505)</u></u>