

# CHRIST CHURCH AYLMER

## Proposed 2019 Budget

Printed: January 13, 2019

		Budget 2019	1/1/2018- 12/31/2018
<b>4000</b>	<b>OFFERINGS</b>		
4010	Open Donations	3,500.00	3,059.14
4020	Receiptable Donations - General	46,000.00	44,403.40
4030	Receiptable Don. - Memorials & Bequests	2,500.00	15,294.93
4040	Receiptable Donations - Flowers	650.00	765.00
4050	Canada Helps	3,800.00	3,787.04
	<b>TOTAL OFFERINGS</b>	<b>56,450.00</b>	<b>67,309.51</b>
<b>4100</b>	<b>NON OFFERINGS</b>		
4105	Other Revenue ( United Way )	1,000.00	1,020.22
4112	Facility Rentals - Hall	20,000.00	22,891.05
4115	Rectory Rental	16,160.00	16,166.64
4120	Baptism-Marriage-Funeral Income	2,000.00	1,975.00
4125	Catering Income	0.00	180.00
4130	Fundraising & Fellowship Income	12,000.00	10,252.10
4140	Interest & Investment Income	3,500.00	3,559.47
4145	GIFT from Diocese	500.00	541.67
	<b>TOTAL NON OFFERINGS</b>	<b>55,160.00</b>	<b>56,586.15</b>
4200	Grants from Diocese	0.00	18,000.00
<b>TOTAL REVENUE</b>		<b>111,610.00</b>	<b>141,895.66</b>
<b>5000</b>	<b>PERSONNEL</b>		
5010	Priestly Services (ECOPS)	38,747.00	54,549.00
5020	Housing Allowance	8,525.00	13,234.00
5030	Supply Clergy	350.00	155.00
5040	Diocese Adjustment	0.00	(5,000.00)
	<b>TOTAL PERSONNEL</b>	<b>47,622.00</b>	<b>62,938.00</b>
<b>5100</b>	<b>PARISH MANAGEMENT</b>		
5110	Insurance	4,424.00	4,424.04
5115	Advertising	600.00	546.49
5120	Bank Charges	350.00	343.69
5130	Office Expense	800.00	600.98
5140	Postage	400.00	45.69
5150	Printing & Copying Expenses	700.00	410.66
5160	Snow Removal	2,300.00	1,061.42
5170	Telephone	565.00	562.18
5175	Computer & Internet	750.00	533.89
5180	St Bernard Offset Expense	0.00	(700.00)
5185	Fundraising Expense	1,500.00	1,770.30
		<b>12,389.00</b>	<b>9,599.34</b>

<b>5200</b>	<b>CHURCH EXPENSES</b>		
5210	Church: Alarm	750.00	717.46
5215	Church: Repair	1,000.00	226.09
5220	Church: Heat	2,000.00	1,941.95
5225	Church: Hydro	1,000.00	936.34
	<b>TOTAL CHURCH EXPENSES</b>	<b>4,750.00</b>	<b>3,821.84</b>
<b>5250</b>	<b>HALL EXPENSES</b>		
5255	Hall: Repair &	1,500.00	978.25
5260	Hall: Alarm	750.00	717.34
5270	Hall: Heat	5,000.00	4,784.23
5275	Hall: Hydro	1,000.00	946.49
5280	Hall: Superintendant	4,800.00	4,605.84
	<b>TOTAL HALL EXPENSES</b>	<b>13,050.00</b>	<b>12,032.15</b>
5290	Rectory Repair & Maintenance	<b>500.00</b>	<b>258.53</b>
	<b>TOTAL PARISH MANAGEMENT</b>	<b>30,689.00</b>	<b>25,711.86</b>
<b>5300</b>	<b>WORSHIP, FELLOWSHIP &amp; EDUCATION</b>		
5310	Altar Expense	600.00	486.48
5320	Organist & Music	8,800.00	8,644.50
5330	Synod & Deanery Expense	300.00	0.00
5340	Conferance Fees	300.00	620.00
5350	Floral Tributes	250.00	165.65
	<b>TOTAL WORSHIP, FELLOWSHIP &amp;</b>	<b>10,250.00</b>	<b>9,916.63</b>
<b>5400</b>	<b>EXTRA PAROCHIAL</b>		
5410	Parish Fair Share	8,213.00	9,747.96
5420	Outreach- General	2,000.00	2,030.05
5430	Outreach - Youth	100.00	20.70
	<b>TOTAL EXTRA PAROCHIAL</b>	<b>10,313.00</b>	<b>11,798.71</b>
<b>TOTAL EXPENSE</b>		<b>98,874.00</b>	<b>110,365.20</b>
<b>NET INCOME</b>		<b>12,736.00</b>	<b>31,530.46</b>