

St. Bartholomew's Episcopal Church
Operating Fund
2011 Budget

Revenue/Expense Category	2011 Budget
Revenues:	
Plate Offerings	\$ 3,509
Non-Pledge Operating	20,000
Non-Pledge Operating - One Time Gift	
Pledges Operating	321,240
Easter	1,300
Thanksgiving	175
Christmas	1,250
Misc. Special	1,900
Pumpkin Patch/special events	10,000
Faith Offerings	18,807
Interest and Dividends	
Total Revenues	378,181
Expenses:	
Administrative	
Office Expense	5,681
Computer	4,801
Office Equipment Maint.	3,551
Loss on Investments	
Telephone	5,406
Total Administrative	19,439
Clergy	
Supply Clergy & Guest Preachers	
Rector's Expenses	
Salary	51,749
Housing	21,335
Auto	3,405
Pension	13,155
Medical Insurance	5,600
Con. Ed.	1,000
Sabbatical	500
Study Material	300
Total Rector's Expenses	97,045
Facilities	
Grounds	12,000
Janitorial	18,090
Maintenance & Repair	8,280
Maintenance & Repair-Golf Cart	250
Property Insurance	7,250
Insurance for Besson house	
Utilities for Besson house	4,000
Utilities	20,723
Total Facilities	70,593
Missions	
Episcopal Pledge	45,000
Missions	3,000
Rector's Discr. Fund	300
Theological Education	
Total Missions	48,300
Program	
Christian Ed - Children	3,000
Christian Ed - Adults	2,100
Newcomers	500

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EYC	3,500
Hospitality Supplies	800
Music, Choir Supplies	1,650
Publicity	-
Nursery	75
Parish Life	900
Publications	250
Stephen Ministries	500
Daughters of the King	200
Stewardship	575
Vestry/Convention	500
Worship/Altar	1,200
Total Program	15,750
Staff	
Search/Moving	
Youth Director	18,000
Christian Formation Director	13,500
Newcomers Dir	6,401
Music Director	29,420
Music leaders/instrumentalists	3,350
Organist	9,744
Parish Secretary	20,767
Administrative Assistant	9,763
Nursery Workers	5,200
Lay Pensions (3 people)	3,000
FICA Taxes	5,163
Medicare Taxes	1,706
Staff Continuing Ed (includes music)	500
Staff Medical Insurance	540
Total Staff	127,054
Total Expenses	378,181
Net Revenues over/(under) Expenses	\$ (0)