

2006 Budget  
St. Agnes Church

<b>Income</b>	<b>2006 Budget</b>	<b>2006 Actual</b>	<b>Proposed 2007</b>	<b>Change vs Budget</b>	
Pledged for this Year	\$ 80,797	\$ 75,316	72,000	\$ (8,797)	-11%
Pledged for Prior Years	\$ 1,300	\$ 195	\$ 500	\$ (800)	
Plate Offering	\$ 2,000	\$ 1,080	\$ 1,200	\$ (800)	
Feast Days	\$ 4,000	\$ 3,310	\$ 3,500	\$ 1,500	75%
Fund Raisers	\$ 4,000	\$ 2,349	\$ 2,500	\$ (1,500)	-38%
Space User Donations	\$ 21,750	\$ 20,336	\$ 22,000	\$ 250	1%
Other Gifts		\$ -		\$ -	
Grocery Certificates	\$ 3,000	\$ 2,680	\$ 2,700	\$ (300)	
<b>Total Income</b>	<b>\$ 116,847</b>	<b>\$ 105,266</b>	<b>\$ 104,400</b>	<b>\$ (12,447)</b>	<b>-11%</b>
<b>Expenses</b>					
	<b>2006 Budget</b>	<b>Actual</b>	<b>Proposed 2007</b>	<b>Change</b>	
Rector's Salary	\$ 42,911	\$ 39,252	\$ 22,380	\$ (20,531)	-48%
" Car Allowance	\$ 1,360	\$ 1,230	\$ 700	\$ (660)	-49%
" Utilities	\$ 5,500	\$ 4,620	\$ -	\$ (5,500)	-100%
" Telephone	\$ 800	\$ 709	\$ -	\$ (800)	-100%
" Pension	\$ 13,500	\$ 10,430	\$ 7,380	\$ (6,120)	-45%
" Dental Insurance	\$ 1,350	\$ 1,108	\$ 737	\$ (613)	-45%
" FICA Assist	\$ 4,635	\$ 4,097	\$ -	\$ (4,635)	-100%
" Sab & Reim.Med.Ins.	\$ 2,400	\$ 2,183	\$ -	\$ (2,400)	-100%
" Medical Insurance	\$ 0	\$ 0	\$ 5,280	\$ 5,280	
" Continuing Ed.	\$ 500	\$ -	\$ 500	\$ -	0%
Housing Allowance	\$ -	\$ -	\$ 12,000	\$ 12,000	
Organist Salary	\$ 11,000	\$ 12,562	\$ 12,500	\$ 1,500	14%
Sexton Salary	\$ 3,600	\$ 3,472	\$ 3,000	\$ (600)	-17%
Secretary Salary	\$ 9,900	\$ 10,268	\$ 11,000	\$ 1,100	11%
FICA Expense	\$ 1,900	\$ 1,768	\$ 2,000	\$ 100	5%
Guest Ministries	\$ 900	\$ 2,410	\$ 4,000	\$ 3,100	344%
<b>Sub Total Employee Expenses</b>	<b>\$ 100,256</b>	<b>\$ 94,109</b>	<b>\$ 81,477</b>	<b>\$ (18,779)</b>	<b>-19%</b>
Rectory Utilities (include above in 2006)			\$ 1,500		
Utilities	\$ 21,000	\$ 18,275	\$ 17,000	\$ (4,000)	-19%
Telephone	\$ 1,300	\$ 1,375	\$ 800	\$ (500)	-38%
Miscellaneous (World Relief)	\$ 500	\$ 218	\$ 500	\$ -	0%
Building Supplies	\$ 500	\$ 838	\$ 800	\$ 300	60%
Grounds Maintenance	\$ 8,500	\$ 12,461	\$ 12,000	\$ 3,500	41%
Building Cleaning Service	\$ -	\$ -	\$ 4,000	\$ 4,000	
Insurance	\$ 9,000	\$ 8,154	\$ 8,500	\$ (500)	-6%
<b>Sub Total Building Expenses</b>	<b>\$ 40,800</b>	<b>\$ 41,321</b>	<b>\$ 45,100</b>	<b>\$ 2,800</b>	<b>7%</b>
Diocesan Pledge	\$ 14,500	\$ 13,000	\$ 14,500	\$ -	0%
<b>Sub Total Diocesan Pledge</b>	<b>\$ 14,500</b>	<b>\$ 13,000</b>	<b>\$ 14,500</b>	<b>\$ -</b>	<b>0%</b>
Office Expense	\$ 3,200	\$ 2,850	\$ 2,900	\$ (300)	-9%
Postage	\$ 600	\$ 732	\$ 800	\$ 200	33%
Steward. & Evangelism	\$ 300	\$ -	\$ 300	\$ -	0%
Church/Altar Supplies	\$ 600	\$ 660	\$ 500	\$ (100)	-17%
Music/Instrument Exp.	\$ 400	\$ 152	\$ 500	\$ 100	25%
Publications	\$ 400	\$ 161	\$ 400	\$ -	0%
Christian Education	\$ 400	\$ 326	\$ 500	\$ 100	25%
T & E & Conferences	\$ 850	\$ 1,120	\$ 500	\$ (350)	-41%
<b>Sub Total Every Thing Else</b>	<b>\$ 6,750</b>	<b>\$ 6,750</b>	<b>\$ 6,400</b>	<b>\$ (350)</b>	<b>-5%</b>
<b>Grand Total Expenses</b>	<b>\$ 162,306</b>	<b>\$ 148,430</b>	<b>\$ 147,477</b>	<b>\$ (14,829)</b>	<b>-9%</b>
<b>Deficit</b>	<b>\$ (27,002)</b>	<b>\$ (43,164)</b>	<b>\$ (43,077)</b>	<b>\$ (16,075)</b>	<b>60%</b>