

Calvary Episcopal Church - 2011 Budget

Description	2010 Year End	2010 Budget	2011 Budget
Income			
Total Pledges	143,304	150,000	150,000
Total Gifts	46,144	40,700	41,100
Meeting Space	5,704	4,000	5,000
Interest Income	-	-	-
Pass-Thru Gifts	1,000	-	-
Other Sources	9,983	3,000	4,500
Fund Raisers	1,498	4,000	2,000
ShopRite Gift Cards fund raiser	2,567	3,000	2,500
Total Other Income	20,752	14,000	14,000
TOTAL INCOME	210,200	204,700	205,100
Expense			
Total Salaries & Benefits	150,600	154,435	149,412
Total Office Expenses	8,491	6,775	8,160
Total Property Expenses	33,093	30,600	32,575
Music	873	750	800
Worship	2,416	2,500	2,500
Church School	207	1,000	700
Adult Education	176	100	150
Fellowship	803	1,000	-
Communications	1,100	1,500	1,200
Stewardship	965	1,000	1,000
Finance	999	800	1,000
Welcome	90	200	200
Other Ministries	281	-	250
Total Ministries	7,910	8,850	7,800
Diocese Commitment	6,794	6,051	6,153
Outreach	246	-	500
Rector's Discretionary Acct.	585	500	500
Pass-Thru Expense	864	-	-
Total Outreach & Mission	8,489	6,551	7,153
TOTAL EXPENSE	208,583	207,211	205,100
TOTAL INCOME	210,200	204,700	205,100
DIFFERENCE	1,617	(2,511)	-