

Calvary Episcopal Church - Flemington, New Jersey 08822					
Account Number	Account Name	2010 Year End	2010 Budget	2011 Budget	% Change 10 YE vs 11 Budget
Income					
400	Pledge	143,304	150,000	150,000	4%
	Total Pledges	143,304	150,000	150,000	4%
420	Non-pledge giving	34,429	27,500	29,500	-17%
430	Plate Offering	3,774	5,000	4,000	6%
440	Seasonal gifts	7,346	7,500	7,000	-5%
450	Youth Offerings	595	700	600	1%
	Total Gifts	46,144	40,700	41,100	-12%
463	Meeting Space	5,704	4,000	5,000	-14%
466	Interest Income	-	-	-	
468	Pass-Thru Gifts	1,000	-	-	
469	Other Sources	9,983	3,000	4,500	-122%
470	Fund Raisers	1,498	4,000	2,000	25%
	Total Other Income	18,185	11,000	11,500	-58%
471	ShopRite Gift Cards Net Income	2,567	3,000	2,500	
TOTAL INCOME		210,200	204,700	205,100	-2%
Expense					
500	Salaries	95,163	95,040	93,350	-2%
505	Supplies Clergy/Organist	300	1,800	300	0%
510	House Allowance	27,471	27,471	27,471	0%
513	Pension Funding	13,314	13,314	13,475	1%
516	Health, Dental & life Ins.	218	1,300	250	13%
517	Worker's Compensation			-	
519	Professional Allowance	3,414	4,500	4,500	24%
520	Continuing Education	2,102	2,500	1,117	-88%
522	Clergy FICA & Medicare	5,153	4,960	5,320	3%
525	Staff FICA & Medicare	3,465	3,550	3,629	5%

**Calvary Episcopal Church -
Flemington, New Jersey 08822**

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	Total Salaries & Benefits	150,600	154,435	149,412	-1%
531	Office Supplies	1,358	1,175	1,360	0%
533	Postage	1,289	1,000	1,200	-7%
536	Telephone	2,682	1,600	2,600	-3%
539	Equipment Leases	3,162	3,000	3,000	-5%
	Total Office Expenses	8,491	6,775	8,160	-4%
551	Maintenance	3,222	4,500	7,075	54%
552	Long Term Maintenance	6,572	-	-	-
553	Utilites	14,202	15,000	15,000	5%
554	Insurance	4,502	4,300	4,300	-5%
555	Casual Labor	4,198	6,200	5,700	26%
556	Custodial Supplies	397	600	500	21%
	Total Property Expenses	33,093	30,600	32,575	-2%
560	Music	873	750	800	-9%
561	Worship	2,416	2,500	2,500	3%
562	Church School	207	1,000	700	70%
563	Adult Education	176	100	150	-17%
564	Fellowship	803	1,000	-	-
565	Communications	1,100	1,500	1,200	8%
566	Stewardship	965	1,000	1,000	4%
567	Finance	999	800	1,000	0%
568	Welcome	90	200	200	55%
569	Other Ministries	281	-	250	-12%
570	ShopRite Gift Cards	-	-	-	-
	Total Ministries	7,910	8,850	7,800	-1%
571	Diocese Commitment	6,794	6,051	6,153	-10%
572	Outreach	246	-	500	-
573	Rector's Discretionary Acct.	585	500	500	-17%
575	Pass-Thru Expense	864	-	-	-

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Account Number	Account Name	2010 Year End	2010 Budget	2011 Budget	% Change 10 YE vs 11 Budget
	Total Outreach & Mission	8,489	6,551	7,153	-19%
	TOTAL EXPENSE	208,583	207,211	205,100	-2%
	TOTAL INCOME	210,200	204,700	205,100	-2%
	DIFFERENCE	1,617	(2,511)	-	