

St. Thomas Episcopal Church
Isle of Hope

Proposed Ministry Budget for 2009

2008 BUDGET

2009 PROPOSED BUDGET

Income

Pledge	500,000
Plate	40,000
Rental	1,000
Interest	150
Total Income	541,150

Pledge	500,000
Plate	30,000
Rental	1,000
Interest	150
Total Income	531,150

Expenses

Pledge to Diocese	46,000
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Pledge to Diocese	50,600
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Programs

Christian Education	5,000
Evangelism	2,000
Stewardship	500
Outreach	3,000
Parish Life	6,600
Worship	1,000
Altar Guild	2,000
Choir	4,000
Youth Ministry	3,000
Deacon Ministry	2,000

Programs

Christian Education	7,000
Evangelism	2,000
Stewardship	500
Outreach	5,000
Parish Life	6,600
Worship	1,000
Altar Guild	2,000
Choir	4,500
Youth Ministry	3,000
Deacon Ministry	2,000

Program Total	29,100
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Program Total	33,600
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Flower Guild, Unseen Guest Ministry, Parish Suppers and Thrift Store are self-supporting and do not receive funds from the Ministry Budget.

Staff - Rector

Salary & Housing	63,000
Insurance/Pension	33,000
Expenses, Auto, CE	4,500

Salary & Housing	63,000
Insurance/Pension	35,140
Expenses, Auto, CE	4,500

Total Rector	100,500
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Total Rector	102,640
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Staff – Assistant Rector

Total	84,700
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Total	0
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Staff – Christian Education Minister

Salary	41,000
Pension	6,300

Salary	41,000
Pension	6,300

Total	47,300
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Total	47,300
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Staff – Parish Administrator

Salary	43,000
Pension & Med Reim	8,800

Salary	43,000
Pension & Med Reim	8,800

Total	51,800
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2008 BUDGET		2009 PROPOSED BUDGET	
Staff – Youth Minister			
Total	0	Salary & Business Exp	20,000
Staff – Minister of Music			
Salary & Cont. Ed	20,000	Salary & Cont. Ed	21,000
Staff – Nursery			
Total	7,000	Total	7,000
Staff – Sexton			
Total	14,000	Total	14,000
Staff – Second Deacon			
Auto & Business Exp	0	Auto & Business Exp	1,000
Staff – other			
SS & Workers Comp	17,200	SS & Workers Comp	17,200
Continuing Education	1,500	Continuing Education	1,500
Guest Organist	1,000	Guest Organist	1,200
Supply Priest	400	Supply Priest	1,000
Compensation Allowance	0	Compensation Allowance	6,000
Vestry Retreat	500	Vestry Retreat	500
Diocesan Convention	1,000	Diocesan Convention	1,000
Total - other	23,100	Total - other	29,900
Total – Staff	348,400	Total – Staff	294,640
Total – Utilities	41,900	Total - Utilities	44,000
Total – Bldg & Van Ins	10,500	Total – Bldg & Van Ins	10,500
Total – Office	17,700	Total – Office	31,550 *
Buildings & Grounds			
		Routine Maintenance	12,000
		Landscape Maintenance	14,000
		Additional Cleaning	4,000
		Capital Improvements	13,000
Total – B&G	38,000	Total – B&G	43,000
Van Maintenance	1,000		1,000
Other			
Mortgage	12,000	Mortgage	12,000
		Professional Fees	9,400
Miscellaneous	1,000	Miscellaneous	1,000
Total – Other	13,000	Total – other	22,260
Total Expenses	545,600	Total Expenses	531,150

* includes 12,700 for computer hardware and software updating