

Proposed Parish Budget for 2016 with comparison to the Budget of 2015

	CY 2015	CY 2016
Pastoral Expense		
Taxable Income	\$47,413.30	\$48,362.00
Housing	\$21,386.19	\$22,242.00
Pension	\$9,631.93	\$9,884.00
Health Insurance	\$21,537.38	\$16,000.00
HRA Health Reimbursement Arrangement	\$2,000.00	\$2,000.00
Life Insurance	\$579.28	\$602.00
Disability Insurance	\$1,210.10	\$1,210.10
Social Security	\$13,250.81	\$13,781.00
Subtotal Pastoral Expense	\$117,009.00	\$114,081.00
Church Expense		
Deacon	\$5,000.00	\$5,000.00
Office Assistant	\$5,200.00	\$5,200.00
Property/ Auto Insurance	\$3,687.30	\$5,400.00
Utilities		
Electric/Gas	\$7,000.00	\$7,000.00
Water/Sanitary	\$550.00	\$550.00
Waste Management	\$610.00	\$610.00
Monthly Security System	\$1,300.00	\$1,300.00
Auto Maintenance	\$2,400.00	\$2,400.00
Savings Acct/Auto Savings	\$1,800.00	\$1,800.00
Building Maintenance		
Cleaning	\$5,700.00	\$5,700.00
Pest Control	\$576.00	\$576.00
Landscaping/snow	\$7,000.00	\$7,000.00
Maintenance	\$3,000.00	\$3,000.00
Furnace AC Maintenance	\$584.00	\$584.00
Capital Improvement Escrow	\$20,000.00	\$20,000.00
Office Supplies	\$2,000.00	2,000.00
Copier Expense	\$1,250.00	\$1,250.00
Telephone	\$1,180.00	\$1,180.00
Liturgical	\$5,000.00	\$5,000.00
Choir	\$300.00	\$300.00
Lay Leader Development	\$750.00	\$750.00
Substitute Priest	\$1,000.00	\$1,500.00
Charity of the Month	\$23,000.00	\$23,000.00
Library	\$250.00	\$200.00
Capital Expense	\$5,000.00	\$3,000.00
Subtotal Church Expense	\$104,137.30	\$104,300.00

	CY 2015	CY 2016
Meeting Expense		
All American Council	\$2,000.00	0.00
Diocesan Council	\$1,400.00	\$1,400.00
Indianapolis Deanery	\$450.00	\$450.00
Clergy Convocation/Continuing Education	\$500.00	\$500.00
Bishop Visit	\$500.00	\$750.00
Subtotal Meeting Expenses	\$4,850.00	\$3,100.00
Committee Expense		
Ames Mission	\$2,400.00	\$2,400.00
Church School	\$500.00	\$500.00
Vacation Bible School	\$300.00	\$300.00
Background Checks	\$350.00	\$350.00
Mission	\$5,000.00	\$4,000.00
Care Ministry	\$0.00	\$200.00 new
Religious Education	\$1,000.00	\$1,000.00
Youth Ministries	\$500.00	\$500.00
Youth Summer Camp Fund	\$750.00	\$1,200.00
Social	\$0.00	\$250.00 new
Church Growth		
Retreats/Parish life	\$1,000.00	\$1,000.00
Hospitality		
Coffee/Donuts/Juice	\$500.00	\$300.00
Plates, cups etc.	\$1,000.00	\$1,000.00
Parish Picnic	\$500.00	\$500.00
Assessments	\$25,000.00	\$25,000.00
Subtotal Committee Expense	\$38,800.00	\$38,500.00
Total Budget	\$264,796.30	\$259,981.00