

Proposed Parish Budget for 2017

with comparison to the Budget of 2016

	CY 2016	CY 2017
Pastoral Expense		
Taxable Income	\$48,362.00	\$49,329.00
Housing	\$22,242.00	\$23,132.00
Pension	\$9,884.00	\$10,145.00
Health Insurance	\$16,000.00	\$14,000.00
HRA Health Reimbursement Arrangement	\$2,000.00	\$6,000.00
Life Insurance	\$602.00	\$900.00
Disability Insurance	\$1,210.00	\$1,354.00
Social Security	\$13,781.00	\$14,332.00
Subtotal Pastoral Expense	\$114,081.00	\$119,192.00
Church Expense		
Deacon	\$5,000.00	\$0.00
Office Assistant	\$5,200.00	\$5,200.00
Property/ Auto Insurance	\$5,400.00	\$6,200.00
Utilities		
Electric/Gas	\$7,000.00	\$6,000.00
Water/Sanitary	\$550.00	\$550.00
Waste Management	\$610.00	\$760.00
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	\$10,000.00
Maintenance	\$3,000.00	\$3,000.00
Furnace AC Maintenance	\$584.00	\$584.00
Capital Improvement Escrow	\$20,000.00	\$18,000.00
Office Supplies	\$2,000.00	\$2,000.00
Office Equipment	\$0.00	\$1,000.00 new
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
Diaconate	\$0.00	\$1,000.00 new
Substitute Priest	\$1,500.00	\$2,000.00
	CY 2016	CY 2017
Charity of the Month	\$23,000.00	\$22,800.00
Library	\$200.00	\$200.00
Capital Expense	\$3,000.00	\$3,000.00
Subtotal Church Expense	\$104,300.00	\$102,550.00
Meeting Expense		
All American Council Fund	\$0.00	\$1,000.00
Diocesan Assembly	\$1,400.00	\$1,400.00
Indianapolis Deanery	\$450.00	\$450.00
Clergy Convocation/Continuing Education	\$500.00	\$500.00
Bishop Visit	\$750.00	\$750.00
Subtotal Meeting Expenses	\$3,100.00	\$4,100.00
Committee Expense		
Ames Mission	\$2,400.00	\$1,200.00
Church School	\$500.00	\$750.00

Vacation Bible School	\$300.00	\$300.00
Background Checks	\$350.00	\$500.00
Mission	\$4,000.00	\$3,500.00
Care Ministry	\$200.00	\$200.00
Religious Education	\$1,000.00	\$1,000.00
Youth Ministries	\$500.00	\$500.00
Youth Summer Camp Fund	\$1,200.00	\$1,000.00
Social	\$250.00	\$300.00
Church Growth		
Retreats/Parish life	\$1,000.00	\$1,000.00
Hospitality		
Coffee/Donuts/Juice	\$300.00	\$200.00
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	\$38,500.00	\$36,950.00
Total Budget	\$259,981.00	\$262,792.00