

Proposed Parish Budget for 2018 with Comparison to 2017

	2017	2018	Change
Pastoral Expense			
Taxable Income	\$49,329.00	\$50,316.00	2.0%
Housing	\$23,132.00	\$24,057.00	4.0%
Pension	\$10,145.00	\$10,412.00	2.6%
Health Insurance	\$14,000.00	\$16,800.00	20.0%
HRA Health Reimbursement Arrangement	\$6,000.00	\$2,400.00	-60.0%
Life Insurance	\$900.00	\$900.00	
Disability Insurance	\$1,354.00	\$1,354.00	
Social Security	\$14,332.00	\$14,905.00	4.0%
Subtotal Pastoral Expense	\$119,192.00	\$121,144.00	1.6%
Church Expense			
Deacon	\$0.00	\$0.00	
Office Assistant	\$5,200.00	\$5,200.00	
Investment Expense	\$0.00	\$0.00	
Bank Charge	\$0.00	\$0.00	
Property/ Auto Insurance	\$6,200.00	\$6,660.00	7.4%
Utilities			
Electric/Gas	\$6,000.00	\$6,000.00	
Water/Sanitary	\$550.00	\$550.00	
Waste Management	\$760.00	\$760.00	
Security System	\$1,300.00	\$1,300.00	
Telephone	\$1,180.00	\$1,180.00	
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	\$10,000.00	\$10,000.00	
Maintenance	\$3,000.00	\$3,000.00	
Furnace AC Maintenance	\$584.00	\$960.00	64.4%
Capital Improvement Escrow	\$18,000.00	\$18,000.00	
Office Supplies	\$2,000.00	\$2,000.00	
Office Equipment	\$1,000.00	\$500.00	-50.0%
Copier Expense	\$1,250.00	\$1,250.00	
Printing	\$0.00	\$0.00	
Liturgical	\$5,000.00	\$5,000.00	
Flowers	\$0.00	\$1,000.00	New
Choir	\$300.00	\$300.00	
Lay Leader Development	\$750.00	\$750.00	
Bookstore	\$0.00	\$0.00	
Diaconate	\$1,000.00	\$1,000.00	
Substitute Priest	\$2,000.00	\$2,000.00	
Charity of the Month	\$22,800.00	\$22,800.00	
Library	\$200.00	\$200.00	
Capital Expense	\$3,000.00	\$3,000.00	
Subtotal Church Expense	\$102,550.00	\$103,886.00	1.3%

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	2017	2018	Change
Meeting Expense			
All American Council Fund	\$1,000.00	\$3,000.00	200.0%
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	\$4,100.00	\$6,100.00	48.8%
Committee Expense			
Ames Mission	\$1,200.00	\$0.00	-100.0%
Church School	\$750.00	\$750.00	
Vacation Bible School	\$300.00	\$300.00	
Background Checks	\$500.00	\$500.00	
Mission	\$3,500.00	\$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	\$1,000.00	\$500.00	-50.0%
Social	\$300.00	\$300.00	
Church Growth			
Advertising	\$0.00	\$0.00	
Retreats/Parish life	\$1,000.00	\$1,000.00	
Hospitality			
Coffee/Donuts/Juice	\$200.00	\$200.00	
Plates, cups etc.	\$1,000.00	\$1,000.00	
Parish Picnic	\$500.00	\$400.00	-20.0%
St. Peter & Paul Feast Day	\$0.00	\$400.00	New
Assessments	\$25,000.00	\$25,000.00	
Subtotal Committee Expense	\$36,950.00	\$35,550.00	-3.8%
Total Budget	\$262,792.00	\$266,680.00	1.5%