

**Church of St John the Evangelist
Proposed 2012 Ministry Budget**

v.2.0

	2011 Budget	2012 Proposed
Envelopes and PAP	175,904	176,351
Total Envelope and PAP	175,904	176,351
Individual		-
Seasonal offerings	5,000	5,000
Thank offerings	5,000	5,000
Birthday offerings		-
Loose offerings	3,000	3,000
Other	1,000	1,000
Total Offerings	189,904	190,351
Total Receipts from Bazaar	5,000	5,000
Other fundraising		-
Other		
Total Receipts Parish Activities	5,000	5,000
TOTAL REVENUE	194,904	195,351
DM&M	38,684	38,684
Synod Delegate Fee	780	780
Community Marketing	1,000	1,000
Children's Ministry	800	800
Youth Ministries	1,500	1,500
Missions Committee	150	150
Sacristy Guild	1,600	1,600
Sanctuary Guild	500	500
Worship Music Expense	500	1,000
Hospitality and Christian Growth	3,700	2,500
Miscellaneous	300	300
		-
Total Expense, Ministry and Worship	49,514	48,814

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v.2.0

	2011 Budget	2012 Proposed
Rector's salary	48,517	50,143
Rector's P&B	11,351	11,669
Rector's LA	17,730	18,226
Rector Total	77,598	80,039
Secretary	8,850	-
Director of Music	12,000	12,336
Discovery Service Music Director	7,600	7,813
CPP/EI/WSIB	6,021	5,901
Supply	2,600	2,600
Total Salaries and Benefits	114,669	108,688
		-
General office expenses	7,600	7,752
Bank fees and interest	1,050	1,071
Insurance	9,137	9,137
Miscellaneous	200	200
Total Office and Administration	17,987	18,160
		-
Heating	4,335	3,251
Water	332	249
Hydro	6,630	4,973
Elevator Maintenance and Fees	3,570	3,641
Church Maintenance	15,500	15,810
Total Facilities Expenditures	30,367	27,924
TOTAL EXPENSE	212,537	203,586
NET INCOME	-17,633	-8,235
Drawing from Investment Interest		-
Drawing from Rectory Fund	10,800	-
Total Receipts from Investment	10,800	-
NET SURPLUS	-6,833	-8,235