

St. Andrew's Presbyterian Church

2012 Budget

RECEIPTS

Envelopes		90,000.00
Pre Authorized Remittance		51,400.00
Loose Offering		2,900.00
Church Hall Use		8,500.00
Interest		700.00
Church School		700.00
Other Revenue		5,000.00
TOTAL RECEIPTS		159,200.00

EXPENDITURES

Worship & Fellowship Committee		
Church Services	1,530.00	
Fellowship	900.00	
Choir Music	800.00	
Musicians	1,000.00	4,230.00
Personnel & Planning Committee		
Minister's Stipend	64,200.00	
Minister's Housing Allowance	18,400.00	
Employment Insurance	1,200.00	
Minister's Health Plan	3,900.00	
Minister's Discretionary Allowance	500.00	
Minister's Utilities	5,000.00	
Minister's Book Allowance	200.00	
Minister's Study Leave	2,900.00	
Pulpit Supply	2,500.00	
Organist	6,000.00	
Organist Music	200.00	
Website	20.00	
Leading With Care	690.00	105,710.00
Outreach Committee		
Emergency Aid	500.00	
Publicity	350.00	
Miscellaneous Outreach	110.00	960.00
Education Committee		
Church School Program	1,800.00	
Church School Supplies	125.00	
Conferences	1,000.00	
Subscriptions (These Days, Presbyterian Record)	5,100.00	
Elder Education & Supplies	100.00	8,125.00
Property Committee		
Maintenance Recurring Costs	4,490.00	
Maintenance Projected Extra Costs	3,010.00	
Church Utilities	11,300.00	
Janitorial Services	800.00	
Taxes (Fire Protection)	200.00	19,800.00
Finance & Stewardship Committee		
Offering Envelopes	400.00	
Miscellaneous Finance & Stewardship	80.00	480.00
General Administration		
Bank Charges	1,400.00	
Insurance	3,600.00	
Postage	400.00	
Photocopy Service & Supplies	1,180.00	
Secretarial Supplies	460.00	
Computer servicing	60.00	
Presbytery Dues	2,400.00	
Synod Dues	3,680.00	
National Church Pension Assessment	3,180.00	16,360.00
TOTAL EXPENDITURES		155,665.00
Surplus (Deficit) for 2012		3,535.00