

Property

Maintenance - Recurring Costs

Elevator - License & Inspection	700.00	
Snow removal and salt	1,250.00	
Nutrilawn	530.00	
Lawn cutting	1,050.00	
Fire extinguisher Inspection	210.00	
Cleaning Supplies	300.00	
Carpet & Floor Cleaning	450.00	
Total Recurring Costs		4,490.00

Maintenance -Projected Extra Costs

General Repairs (unplanned)	2,000.00	
General Cleaning	200.00	
Misc Minor Repairs	300.00	
Elevator Maintenance	50.00	
Emergency Light Batteries	160.00	
Lawn Repair	300.00	
Total Maintenance Extra Costs		3,010.00

Total Maintenance

7,500.00

Church Utilities

Church Heat	8,000.00	
Church Electricity	1,700.00	
Church Telephone	1,200.00	
Church Water	400.00	
Total Church Utilities		11,300.00

Janitorial Services

Janitor	500.00	
Property Overseers	300.00	
Total Janitorial Services		800.00

Computer

Taxes (Fire Protection)		200.00
		<u>19,800.00</u>

Finance & Stewardship

Offering Envelopes	400.00	400.00
Miscellaneous Finance & Stewardship		
In Memoriam Cards - Church	20.00	
In Memoriam cards - Receipt Secretary	20.00	
Brochures -(Planned Giving, PAR etc)	40.00	
Total Miscellaneous Finance & Stewardship		80.00
		<u>480.00</u>

Personnel and Planning

Minister`s Stipend		64,200.00
Minister`s Housing Allowance		18,400.00
Minister`s Discretionary Allowance		500.00
Employment Insurance		1,200.00
Minister's Health Plan		3,900.00
Minister's Utilities		
Minister`s Heat	2,600.00	
Minister's Telephone	800.00	
Minister`s Electricity	1,200.00	
Minister`s Water	400.00	
Total 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
		<u>105,710.00</u>