

## 2012 Draft Budget: St John's Wausau

Income	Actual to Date	2011 Budget	2012
Pledge	125,424	138,000	135,00
Non Pledged	24,883	20,000	25,000
<b>TOTAL INCOME</b>	<b>150,308</b>	<b>158,00</b>	<b>160,000</b>
Expenses	Actual to Date	Budget	2012
<b>Administration</b>			
Accounting Services	1195	1500	1400
Computer	428	500	750
Copier Lease	942	400	0
Office Supplies	1490	2500	2000
Postage and Mailing	457	1000	450
<b>Total Administration</b>	<b>4513</b>	<b>5900</b>	<b>4600</b>
<b>Facility Operations</b>			
Building Insurance	6212	6100	6300
Contract/Sexton	1278	1000	1250
Contracted Services	1266	1800	1500
Garbage	611	600	700
Gas and Electric	12011	14,000	14000
Internet and Telephone	1604	1,800	1800
Mntnc and Supply	3798	4000	4000
Water	739	850	750
<b>Total Facility Operations</b>	<b>27,541</b>	<b>30,150</b>	<b>30300</b>
<b>Personnel: Salary, Benefits</b>			
Choir Director	3,000	4,200	4200
Communications Sectry	5,865	7,200	6000*
Continuing Ed Rector	690	1,000	1000
Disability, Life Ins	166	200	200
Meals and Travel	2481	750	2000
Organist	4,290	5,400	5400*
Rector's Package	65,030	74,050	76079
Rector's Pension	11,880	13,200	13500
Sexton	5,386	5,200	5750*
Workman's Comp	1,276	1,000	1400
<b>Total Personnel</b>	<b>100,065</b>	<b>112,200</b>	<b>115529</b>
<b>Programs</b>			
Communications	1,017	1,500	1500
Diocesan Pledge	15,000	15,000	16000
Education/Formation	649	1,200	1000
Evangelism/Social Action	677	1,000	1000
Liturgy and Music	1,118	1,600	1400
Outreach Lunch	25	600	200
<b>Total Program</b>	<b>18,487</b>	<b>20,900</b>	<b>21,100</b>
<b>TOTAL EXPENSES</b>	<b>150,606</b>	<b>169,150</b>	<b>171,529</b>
<b>TOTAL INCOME</b>	<b>150,308</b>	<b>158,000</b>	<b>160,000</b>
<b>TOTAL EXPENSES</b>	<b>150,606</b>	<b>169,150</b>	<b>171,529</b>
<b>DIFFERENCE</b>	<b>(298)</b>	<b>(11,150)</b>	<b>(11,529)</b>

Communications Secretary: hours will be reduced, but her hourly rate will increase 8%

Organist: we will increase rate per play from \$110 to \$120

Sexton: As we will no longer be contributing to a pension fund, we will increase his pay 8%