

date printed

16-Jul-13

	2011 BUDGET	2010 BUDGET	Actual 2010	Actual 2009
INCOME TOTAL	\$222,120	\$200,472	\$213,588	\$181,852
CONTRIBUTIONS TO ARCHD	\$107,000	\$110,000	\$111,182	\$100,826
SYOSSET/CAA(Paper)	\$13,000	\$11,000	\$12,320	\$11,321
SUPPORT through BISHOP	\$5,000	\$18,000	\$18,942	\$22,250
GST return	\$2,000	\$1,447	\$2,195	\$1,926
MESSENGER	\$20	\$25	\$74	\$149
STAS	\$35,000	\$54,000	\$36,905	\$20,000
Interest earned	\$3,600	\$3,500	\$3,223	(\$7,434)
RESERVE FUNDS	\$50,000	\$0	\$20,000	\$25,000
MISCELLANEOUS	\$500	\$500	\$5,100	\$7,814
Rent of Langley Church	\$6,000	\$2,000	\$3,648	\$0
TOTAL EXPENSES	\$222,100	\$201,401	\$194,370	\$201,420
REMUNERATION/HONORARIA	\$116,200	\$94,201	\$94,142	\$68,704
Net Salary (2+ employees)	\$87,000	\$65,000	\$62,504	\$58,105
Benefits paid by Diocese	\$25,000	\$25,000	\$27,437	\$8,006
RRSP	\$4,200	\$4,201	\$4,201	\$2,593
Support of Chancellor			\$0	\$0
TRAVEL	\$36,000	\$36,000	\$39,000	\$38,871
STAS	\$1,000	\$0	\$0	\$0
ARCHIVES	\$0	\$1,000	\$0	\$0
SUPPLIES	\$500	\$500	\$1,935	\$614
SERVICES (total)	\$2,500	\$3,000	\$2,728	\$3,051
publications/printing	\$2,000	\$2,000	\$498	\$0
EQUIPMENT	\$200	\$200	\$1,212	\$140
OFFICE (tel., pstg., supprt)	\$8,000	\$8,500	\$8,866	\$8,419
BISHOP	\$4,500	\$7,000	\$5,111	\$7,337
CHANCELLOR				\$0
Episcopal Secretary	\$1,500	\$500	\$1,628	\$0
POSTAGE	\$2,000	\$1,000	\$2,127	\$1,064
OCA FUND(St. Aidan 2011)	\$30,000	\$11,000	\$16,085	\$14,973
MESSENGER	\$3,000	\$7,500	\$1,994	\$6,245
REAL ESTATE	\$19,500	\$26,300	\$17,313	\$47,536
INSURANCE	\$4,000	\$7,000	\$2,424	\$5,279
Electricity	\$6,000	\$7,000	\$6,401	\$5,358
TAXES	\$4,000	\$2,800	\$3,717	\$2,656
HEAT	\$5,000	\$9,000	\$4,770	\$7,509
Purchase of property		\$0	\$0	\$26,313
MAINTENANCE	\$500	\$500	\$0	\$421
DUES(CCC, other)	\$1,200	\$1,200	\$0	\$750
Fair Haven Operations	\$0	\$8,000	\$8,200	\$8,000
GST	\$4,000	\$4,000	\$2,894	\$4,117
CAP program	\$0	\$0	\$0	\$0