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	2013 Budget	2012 BUDGET	Actual 2012	Actual 2011
<b>INCOME TOTAL</b>	<b>\$240,550</b>	<b>\$244,258</b>	\$296,102	\$248,129
<b>CONTRIBUTIONS TO ARCHD</b>	<b>\$160,000</b>	<b>\$160,000</b>	\$142,610	\$142,500
<b>SUPPORT OF BISHOP</b>	<b>\$7,000</b>	<b>\$5,000</b>	\$8,249	\$6,411
<b>GST return</b>	<b>\$5,000</b>	<b>\$3,000</b>	\$3,580	\$3,901
<b>Car operations</b>	<b>\$600</b>	<b>\$600</b>	\$800	\$1,000
<b>MESENTER</b>	<b>\$1,000</b>	<b>\$0</b>	\$400	\$0
<b>STAS</b>	<b>\$59,000</b>	<b>\$45,000</b>	\$50,459	\$44,101
<b>Interest earned</b>	<b>\$450</b>	<b>\$500</b>	\$536	\$2
<b>RENT</b>	<b>\$3,000</b>	<b>\$3,100</b>	\$6,900	\$6,600
<b>RESERVE FUNDS</b>		<b>\$23,758</b>	\$75,914 Sav. Ins.	\$37,622
<b>MISCELLANEOUS</b>	<b>\$500</b>	<b>\$500</b>	\$819	\$668
<b>Support of Fair Haven Ops.</b>	<b>\$4,000</b>	<b>\$2,800</b>	\$5,834	\$5,324
<b>TOTAL EXPENSES</b>	<b>\$249,950</b>	<b>\$248,100</b>	\$277,110	\$182,036
<b>REMUNERATION/HONORARIA</b>	<b>\$125,600</b>	<b>\$122,250</b>	\$123,485	\$88,210
Net Salary (2+ employees)	\$90,000	\$90,250	\$88,117	\$57,595
Benefits	\$33,000	\$29,500	\$32,768	\$28,615
RRSP	\$2,600	\$2,500	\$2,600	\$2,000
Support of Chancellor			\$0	
<b>TRAVEL</b>	<b>\$35,000</b>	<b>\$35,000</b>	\$38,329	\$41,799
<b>STAS</b>	<b>\$1,500</b>	<b>\$1,500</b>	\$0	\$1,247
<b>SUPPLIES</b>	<b>\$2,500</b>	<b>\$2,500</b>	\$2,121	\$4,829
<b>SERVICES (total)</b>	<b>\$4,000</b>	<b>\$4,500</b>	\$4,000	\$2,493
publications	\$2,000	\$2,000	\$536	\$1,125
<b>EQUIPMENT</b>	<b>\$1,000</b>	<b>\$1,000</b>	\$700	\$798
<b>OFFICE (tel., pstg., supprt)</b>	<b>\$10,800</b>	<b>\$10,300</b>	\$9,337	\$7,227
ArchBishop Cell	\$1,500	\$5,000	\$1,518	\$4,532
Office phone nd internet	\$5,000	\$1,500	\$5,961	\$1,437
POSTAGE	\$1,800	\$1,300	\$1,858	\$1,257
Bookkeeping	\$2,500	\$2,500	\$2,320	
<b>MESENTER</b>	<b>\$4,000</b>	<b>\$2,000</b>	\$1,565	\$949
<b>REAL ESTATE</b>	<b>\$58,000</b>	<b>\$64,000</b>	\$37,207	\$16,277
INSURANCE	<b>\$4,000</b>	<b>\$4,000</b>	\$3,841	\$3,594
Electricity	<b>\$7,000</b>	<b>\$10,000</b>	\$5,918	\$5,371
TAXES	<b>\$8,000</b>	<b>\$5,000</b>	\$6,754	\$3,311
HEAT	<b>\$8,000</b>	<b>\$8,000</b>	\$5,309	\$4,001
Purchase of property	<b>\$0</b>	<b>\$7,000</b>	\$10,666	\$0
MAINTENANCE	<b>\$5,000</b>	<b>\$1,000</b>	\$4,720	\$0
Mortgage Payments and interest	<b>\$26,000</b>	<b>\$29,000</b>	\$25,245	
<b>DUES(CCC, other)</b>	<b>\$550</b>	<b>\$550</b>	\$550	\$374
<b>Transfer out of Savings Account</b>			\$50,000	\$14,823
<b>Fair Haven Operations</b>	<b>\$0</b>	<b>\$0</b>	\$550	
<b>GST and HST</b>	<b>\$7,000</b>	<b>\$4,500</b>	\$9,267	\$510
<b>CAP program</b>	<b>\$0</b>		\$0	\$2,500