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	2013 Budget	2012 BUDGET	Actual 2012	Actual 2011
INCOME TOTAL	\$240,550	\$244,258	\$296,102	\$248,129
CONTRIBUTIONS TO ARCHD	\$160,000	\$160,000	\$142,910	\$142,500
SUPPORT OF BISHOP	\$7,000	\$5,000	\$8,249	\$6,411
GST return	\$5,000	\$3,000	\$3,580	\$3,901
Car operations	\$600	\$600	\$800	\$1,000
MESENTER	\$1,000	\$0	\$100	\$0
STAS	\$59,000	\$45,000	\$50,459	\$44,101
Interest earned	\$450	\$500	\$536	\$2
RENT	\$3,000	\$3,100	\$6,900	\$6,600
RESERVE FUNDS		\$23,758	\$75,914 Sav. Ins.	\$37,622
MISCELLANEOUS	\$500	\$500	\$819	\$668
Support of Fair Haven Ops.	\$4,000	\$2,800	\$5,834	\$5,324
TOTAL EXPENSES	\$249,950	\$248,100	\$237,395	\$182,036
REMUNERATION/HONORARIA	\$125,600	\$122,250	\$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	
TRAVEL	\$35,000	\$35,000	\$38,329	\$41,799
STAS	\$1,500	\$1,500	\$0	\$1,247
SUPPLIES	\$2,500	\$2,500	\$2,121	\$4,829
SERVICES (total)	\$4,000	\$4,500	\$4,000	\$2,493
publications	\$2,000	\$2,000	\$536	\$1,125
EQUIPMENT	\$1,000	\$1,000	\$700	\$798
OFFICE (tel., pstg., supprt)	\$10,800	\$10,300	\$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	
MESENTER	\$4,000	\$2,000	\$1,565	\$949
REAL ESTATE	\$58,000	\$64,000	(\$2,508)	\$16,277
INSURANCE	\$4,000	\$4,000	\$3,841	\$3,594
Electricity	\$7,000	\$10,000	\$5,918	\$5,371
TAXES	\$8,000	\$5,000	\$6,754	\$3,311
HEAT	\$8,000	\$8,000	\$5,309	\$4,001
Purchase of property	\$0	\$7,000	(\$29,049)	\$0
MAINTENANCE	\$5,000	\$1,000	\$4,720	\$0
Mortgage Payments and interest	\$26,000	\$29,000	\$25,245	
DUES(CCC, other)	\$550	\$550	\$550	\$374
Transfer out of Savings Account			\$50,000	\$14,823
Fair Haven Operations	\$0	\$0	\$550	
GST and HST	\$7,000	\$4,500	\$9,267	\$510
CAP program	\$0		\$0	\$2,500