

The Christian Reformed Church of St. Albert

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Proposed Budget 2009/2010

	BUDGET		BUDGET		LATEST as of		Prorated Yearly		Actual	
	2009-2010		2008-2009		04/30/2009		2008-2009		07/01/07 to 06/30/08	
	\$	%	\$	%	\$	%	\$	%	\$	%
Operating Expenses:										
Total Salaries	114,946	52.92%	112,390	53.55%	91,325	57.23%	109,590	57.23%	95,724	55.11%
Ministers Pension	8,148	3.75%	7,946	3.79%	6,592	4.13%	7,910	4.13%	7,568	4.36%
Pulpit Supply	720	0.33%	1,190	0.57%	1,235	0.77%	1,482	0.77%	935	0.54%
Utilities	6,600	3.04%	6,600	3.14%	5,226	3.27%	6,271	3.27%	6,150	3.54%
Property & Grounds	4,050	1.86%	6,550	3.12%	2,620	1.64%	3,144	1.64%	3,516	2.02%
Postage & Office	4,500	2.07%	4,500	2.14%	3,397	2.13%	4,076	2.13%	2,549	1.47%
Insurance	5,000	2.30%	2,700	1.29%	3,998	2.51%	4,798	2.51%	2,703	1.56%
Telephone	2,300	1.06%	2,100	1.00%	1,721	1.08%	2,065	1.08%	2,279	1.31%
Mortgage Interest & Principle	7,200	3.32%	7,200	3.43%	5,415	3.39%	6,498	3.39%	-	0.00%
Operating Expense	153,464	70.66%	151,176	72.03%	121,529	76.16%	145,834	76.16%	121,424	69.91%
Committees, Clubs & Groups:										
Education Committee	1,100	0.51%	2,300	1.10%	620	0.39%	744	0.39%	1,179	0.68%
Ministry Teams	-	0.00%	3,000	1.43%	-	0.00%	-	0.00%	21	0.01%
Council	1,135	0.52%	1,135	0.54%	751	0.47%	901	0.47%	713	0.41%
Cadets	1,000	0.46%	1,000	0.48%	-	0.00%	-	0.00%	654	0.38%
Youth	4,700	2.16%	1,210	0.58%	3,355	2.10%	4,026	2.10%	3,661	2.11%
Nursery	400	0.18%	500	0.24%	-	0.00%	-	0.00%	419	0.24%
Church Life & Hospitality	2,700	1.24%	2,700	1.29%	-	0.00%	-	0.00%	2,165	1.25%
Tech Committee	880	0.41%	380	0.18%	-	0.00%	-	0.00%	740	0.43%
Library	250	0.12%	500	0.24%	184	0.12%	221	0.12%	-	0.00%
Friendship Club	750	0.35%	600	0.29%	622	0.39%	747	0.39%	806	0.46%
Worship Committee	2,287	1.05%	2,287	1.09%	2,022	1.27%	2,426	1.27%	1,911	1.10%
Gems	650	0.30%	650	0.31%	225	0.14%	270	0.14%	109	0.06%
Sub total - Committees, Clubs & Groups	15,852	7.30%	16,262	7.75%	7,779	4.87%	9,335	4.87%	12,376	7.13%
Other Expenses:										
Classical & Synodical Ministry Shares	33,877	15.60%	26,936	12.83%	12,814	8.03%	15,377	8.03%	11,882	6.84%
Missions	4,500	2.07%	4,500	2.14%	-	0.00%	-	0.00%	-	0.00%
Capital Additions	4,500	2.07%	6,000	2.86%	-	0.00%	-	0.00%	-	0.00%
Contingency Fund	5,000	2.30%	5,000	2.38%	-	0.00%	-	0.00%	-	0.00%
Subtotal - Other	47,877	22.04%	42,436	20.22%	12,814	8.03%	15,377	8.03%	11,882	6.84%
Total Budgeted Expenses	217,194	100.00%	209,874	100.00%	142,122	100.00%	170,546	100.00%	145,683	100.00%