

	Revenues	2009 Budget	YTD 2009 12-31-09	Vestry Approved 2010 Budget
Administration	1752 - Pledge Payments	\$416,691	\$411,168	\$415,000
	1759 - Non-Pledge Contributions (checks)	\$30,000	\$26,202	\$22,000
	1751 - Plate Offerings (non-pledge cash)	\$12,000	\$11,076	\$12,000
	1755 - Prior Year Pledges Received	\$4,000	\$8,962	\$14,000
	1753 - Special Offerings	\$2,000	\$2,767	\$2,000
	1758 - Miscellaneous/Bank Interest	\$2,500	\$801	\$600
	Administration (Stewardship, Communication)	\$467,191	\$460,976	\$465,600
BLDG	1756 - Building Use	\$6,000	\$7,980	\$6,000
	1757 - Parking	\$25,000	\$23,400	\$22,000
	Building	\$31,000	\$31,380	\$28,000
Care for One Another	1764 - Coffee Hour	\$500	\$199	\$200
	1754 - Fund Raising (see Advent Mkt & Media/Bake Sale)	\$0	\$5,447	\$0
	1784 - Mardi Gras	\$0	\$16,270	\$0
	Media Fair & Bake Sale	\$0	\$0	\$0
	Advent Market	\$0	\$0	\$0
	Parishioner Assistance Inc	\$0	\$3,474	\$0
	1776 - Kneeler Contributions	\$10,000	\$9,806	\$10,000
	Community/Care for One Another	\$10,500	\$35,195	\$10,200
Christian Formation	1774 - Catechesis Training	\$2,000	-\$998	\$0
	1773 - Vacation Bible School	\$5,000	\$1,250	\$0
	1762 - Premarital Seminars Income	\$1,000	\$1,200	\$1,000
	Christian Formation	\$8,000	\$1,453	\$1,000
FFF	1760 - Lunch Program Income	\$70	\$965	\$1,500
	Food for Friends	\$70	\$965	\$1,500
Outreach	1767 - Community Outreach Contributions	\$5,000	\$7,729	\$5,000
	1769 - Heifer Fund Contributions	\$8,000	\$5,610	\$8,000
	1903 Nets for Life (Bishop's Fund)	\$0	\$2,304	\$2,000
	1768 - Senior Youth Group Contributions	\$30,000	\$17,913	\$18,000
	Adult Mission Trip Rev	\$0	\$0	\$5,000
	1796 - Cumali Receipts	\$0	\$486	\$500
	Outreach	\$43,000	\$34,043	\$38,500
Spirit	1793 - Adult Formation	\$0	\$200	\$0
	1777 - EFM Income	\$1,000	\$430	\$500
	Spirituality	\$1,000	\$630	\$500
Worship	1763 - Flower Income	\$2,500	\$1,956	\$1,700
	1765 - Music Contributions	\$1,500	\$2,005	\$2,000
	1766 - Altar Guild	\$0	\$503	\$0
	Worship	\$4,000	\$4,464	\$3,700
	1786 - Capital Campaign Income	\$0	\$40,891	\$0
	1795 - Rector Discretionary Fund	\$0	\$4,979	\$0
	1958 - Miscellaneous	\$0	\$2,991	\$0
	Total Revenues	\$564,761	\$617,966	\$538,800

	Expenses	YTD 2009 12-31- 09		
		2009 Budget	Vestry Approved 2010 Budget	
Staff Costs (Salary & Benefits)	Rector Compensation	\$89,615	\$84,481	\$89,615
	Assistant Rector Compensation	\$0	-\$145	\$47,516
	Assistant Minister Compensation	\$15,600	\$15,582	\$0
	Parish Administrator Comp.	\$43,927	\$43,488	\$21,000
	4602 - Bookkeeper	\$500	\$0	\$500
	4603 - Temporary Staff	\$0	\$555	\$500
	4609 - Merit Compensation	\$0	\$2,400	\$0
	Membership Coordinator (.5 Parish Admin)	\$0	\$0	\$21,000
	3601 - Worship Coordinator	\$20,000	\$16,640	\$16,640
	Christian Formation Coord.	\$41,170	\$40,871	\$0
	Sexton	\$23,951	\$18,353	\$25,164
	4604 - Part Time Sexton	\$0	\$6,041	\$0
	Staff Salaries	\$234,763	\$228,267	\$221,935
	Sabbatical Savings	\$0	\$0	\$4,500
	5101 - Staff Health Insurance	\$36,299	\$35,000	\$50,780
	5103 - Long-Term Disability	\$2,000	\$105	\$0
	5104 - Workers Comp. Insurance	\$3,000	\$2,655	\$3,000
Health & Staff Ins. Costs	\$41,299	\$37,760	\$53,780	
Staff Costs (Salary & Benefits)		\$ 276,062	\$ 266,027	\$ 280,215
Administration	1821 - Vestry and Misc. expense	\$3,000	\$2,875	\$3,000
	5301 - Office Supplies	\$4,377	\$4,681	\$3,000
	5302 - Printed Materials	\$1,000	\$316	\$500
	5303 - Postage	\$3,000	\$1,181	\$1,000
	5304 - Telephones	\$3,000	\$3,010	\$3,000
	5305 - Copier	\$2,100	\$9,535	\$1,800
	5307 - Computer	\$6,846	\$2,298	\$2,000
	5308 - Computer service & support	\$5,000	\$3,206	\$4,000
	5309 - Office Furniture	\$0	\$525	\$0
	5310 - Annual Audit	\$3,500	\$0	\$3,500
	5501 - Bank Fees	\$0	\$20	\$500
	1801 - Diocese of Chicago	\$40,000	\$40,000	\$40,000
	1815 - Stewardship	\$200	\$153	\$200
1824 - Promotion (Christian Formation, Care for C	\$1,000	\$1,369	\$1,200	
Administration (Stewardship & Communication)		\$73,023	\$69,168	\$63,700
Building	5201 - Gas	\$10,000	\$16,455	\$16,000
	5202 - Water & Sewer	\$800	\$788	\$800
	5203 - Electricity	\$7,000	\$8,642	\$9,000
	5204 - Fire Protection & Security	\$4,500	\$3,723	\$4,000
	5205 - Repair/Maintenance	\$25,000	\$43,533	\$20,000
	5207 - Property Insurance	\$18,000	\$17,654	\$18,000
	5208 - Parking Lot	\$100	-\$200	\$0
Building		\$65,400	\$90,595	\$67,800
Community/Care for One Another	1816 - Special Events (Community Events/Celebrations)	\$0	\$566	\$1,000
	1819 - Newcomers (WELCOMING MINISTRY)	\$175	\$52	\$400
	1825 - Coffee Hour	\$2,500	\$1,724	\$2,000
	Mardi gras	\$0	\$4,308	\$0
	Media Fair & Bake Sale	\$0	\$613	\$0
	Advent Market	\$0	\$0	\$0
	1818 - Pastoral Care	\$0	\$0	\$300
	Lay Eucharistic Ministry (4606 - Deacon Expense)	\$0	\$974	\$1,000
	Casserole Calvery	\$0	\$0	\$250
	4608 - COS Seminarians	\$1,000	\$0	\$200
	1891 - Parishioner Assistance	\$2,400	\$2,736	\$3,000
1876 - Kneeler Expense	\$10,000	\$9,806	\$10,000	
Community/Care for One Another		\$16,075	\$20,778	\$18,150

	Expenses (cont)	2009 Budget	YTD 2009 12-31-09	Vestry Approved 2010 Budget
Christian Formation	1812 - Church School	\$2,000	\$307	\$1,500
	Keeping God's Children Safe	\$0	\$0	\$500
	1874 - Catechesis Training	\$2,000	\$1,050	\$0
	1814 - Nursery	\$4,000	\$3,870	\$3,120
	1831 - Baptisms	\$500	\$0	\$500
	1832 - Solemn Communion	\$400	\$24	\$500
	1833 - Confirmation	\$250	\$180	\$400
	1826 - Premarital Programme	\$1,000	\$508	\$500
	1835 - Vacation Bible School	\$2,000	\$600	\$0
	Christian Formation	\$12,150	\$6,539	\$7,020
FFF	1806 - Lunch Program	\$15,000	\$12,702	\$15,000
	Food for Friends	\$15,000	\$12,702	\$15,000
Outreach	1803 - Contributions to Others	\$13,000	\$18,735	\$5,000
	Adult Mission Trip	\$0	\$0	\$5,000
	1828 - Senior High Outreach	\$20,000	\$9,304	\$15,000
	Bishop's Fund (Nets for Life 2009)	\$0	\$0	\$2,000
	Heifer (in contrib to Others)	\$0	\$0	\$8,000
	Cumali Expenditures	\$0	\$486	\$500
	1883 - Senior High Fund Raising	\$2,400	\$2,593	\$2,000
	Outreach	\$35,400	\$31,118	\$37,500
Spirituality	1804 - Senior Youth Group	\$1,300	\$125	\$200
	1805 - Junior Youth Group	\$700	\$8	\$100
	1810 - Adult Formation	\$1,000	\$647	\$500
	Centering Prayer & Taize	\$0	\$0	\$50
	WomenSpirits	\$0	\$0	\$315
	1834 - Discernment	\$400	\$60	\$0
	1877 - EFM Expense	\$900	\$430	\$350
	Spirituality	\$4,300	\$1,269	\$1,515
Worship	4601 Guest Preachers	\$4,400	\$5,050	\$3,700
	1807 - Altar Guild	\$4,500	\$4,477	\$5,000
	1809 - Acolytes	\$0	\$0	\$1,900
	1813 - Altar Flowers	\$2,000	\$2,918	\$1,700
	1890 - 9am Musicians	\$6,977	\$5,777	\$8,400
	9am Music	\$0	\$0	\$100
	10:45am Organist/Choirmaster	\$19,500	\$18,923	\$14,600
	1808 - 10:45 Guest Professional Soloists	\$18,481	\$18,094	\$16,500
	New Sheet Music	\$0	\$0	\$200
	Festival Music	\$0	\$0	\$2,000
	5:30 pm Musicians	\$0	\$0	\$3,000
	5209-Organ and Piano Repair	\$0	\$80	\$0
	Worship Marketing	\$0	\$0	\$1,000
	Worship	\$55,858	\$55,320	\$58,100
	1822 - Other Parishioner Ed	\$0	\$93	\$0
	1823 - Rector's discretionary fund	\$6,500	\$2,700	\$0
	1886 - Capital Campaign Expenses	\$0	\$60,127	\$0
	Total Expenses	\$559,768	\$616,437	\$549,000
	NET	\$4,993	\$1,529	\$0