

2012 Operating Budget

INCOME	
Total Income	\$1,140,588.00

EXPENSES	
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PEOPLE	
Total People	\$568,881.51

PRAISE	
Total Music Dept	\$50,000.00

Other Praise Related	
Honarium	\$2,000.00
Altar Supplies	\$5,000.00
Flowers	\$3,000.00
Bulletins & Subscriptions	\$3,000.00
Acolytes/LEM	\$6,000.00
Security (Parking Lot)	\$4,000.00
Caribbean Day	\$2,000.00
Juneteenth	\$500.00
Hospitality	\$24,000.00
Bereavement	\$6,000.00
Homecoming	\$2,500.00
Misc. Hospitality	\$1,000.00
Picnic	\$2,500.00
Total Other Praise Related	\$61,500.00

Total Praise	\$111,500.00
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PROGRAMS	
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Communication	\$3,500.00
Global Outreach	\$8,000.00
Local Outreach	\$10,000.00
Church School	\$10,000.00

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Drama Ministry	\$1,000.00
EYC - SR	\$4,000.00
EYC - JR	\$3,000.00
Parish Life	\$5,000.00
Conferences/Conventions	\$4,000.00
Vestry Retreat	\$2,500.00
Stewardship Committee	\$1,000.00
Diocesan Pledge	\$69,868.00
Total Programs	\$121,868.00

PROPERTY

Total Administrative Expenses	\$55,150.00
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Total Financial Management	\$33,500.00
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Building and Grounds

306 TOTAL	\$85,395.00
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294 TOTAL	\$31,145.00
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365 TOTAL	\$10,565.00
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311 TOTAL	\$14,500.00
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Total Buildings and Grounds	\$141,605.00
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Total Loans	\$108,083.49
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Total Property	\$338,338.49
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2012 BUDGET SYNOPSIS

People	\$568,881.51
Praise	\$111,500.00
Program	\$121,868.00
Property	\$338,338.49
TOTAL EXPENSES	\$1,140,588.00

2012 Operating Budget

TOTAL INCOME	\$1,140,588.00
Net	\$0.00

People	50%
Praise	10%
Program	11%
Property	30%
TOTAL EXPENSES	100%