

Good Samaritan Episcopal Church								
		2017 Budget and Actuals as of	11/30/17					
		Last Updated	1/4/18					
				2016 Actuals	2017 Budget	2017 Budget through 11/30	2017 Actuals through 11/30	2018 Budget (per Bp Com Dec 2017)
Income:								
1		Pledges (congregation/attendees)			\$ 5,113.00	\$ 4,686.92	\$ 4,081.00	\$ 90,000.00
2		Plate (congregation / attendees)		\$ 33,653.51	\$ 29,887.00	\$ 27,396.42	\$ 65,465.19	\$ 10,000.00
		Grants:						
3		St. Paul's, Indianapolis		\$ 40,000.00				\$ 30,000.00
4		Christ Church Cathedral		\$ 50,000.00			\$ 175.00	\$ 30,000.00
18-0		Trinity Indianapolis						\$ 10,000.00
--		St. Francis, Zionsville		\$ 11,539.00				
5		General Convention			\$ 66,667.00	\$ 61,111.42	\$ 33,334.00	\$ 33,333.00
18-20		Center for Congregations						\$ 7,500.00
6		Donations from External Churches/Individuals		\$ 9,713.01	\$ 1,000.00	\$ 916.67	\$ 2,179.56	\$ 10,000.00
7		Offset Donations for Meals, Retreat, etc.		\$ 520.00	\$ 5,000.00	\$ 4,583.33	\$ 770.00	\$ 5,000.00
18-11		Diocesan Support of Priest Salary/Pension (stepping down each year)						\$ 77,720.40
		Total Income:		\$ 145,425.52	\$ 107,667.00	\$ 98,694.75	\$ 106,004.75	\$ 303,553.40
		Income Including PY Balance Carried Forward		\$ 184,879.75	\$ 182,643.34	\$ 173,671.09	\$ 180,981.09	\$ 367,472.87
		Expenses:						
		Worship Space & Equipment						
1		Space Rental - Harris Academy		\$ 10,561.00	\$ 10,192.00	\$ 9,342.67	\$ 12,562.00	\$ 15,000.00
2		Space Rental - Other			\$ 1,000.00	\$ 916.67	\$ 507.50	\$ 1,000.00
3		Equipment for Worship		\$ 8,014.22	\$ 3,000.00	\$ 2,750.00	\$ 1,812.45	\$ 3,000.00

4	Worship - Supplies			\$ 2,000.00	\$ 1,833.33	\$ 2,039.90	\$ 2,000.00
	Leadership Training		\$ 2,978.25				
5	Consultant			\$ 3,000.00	\$ 2,750.00	\$ 3,000.00	\$ -
6	Workshops or Continuing Ed			\$ 3,000.00	\$ 2,750.00	\$ 4,678.18	\$ -
18-1	Staff Continuing Ed/ Training						\$ 3,000.00
18-2	Ministry Leaders Training & Cont Ed						\$ 7,000.00
	Priest / Vicar						
18-12	Salary / Housing / SECA				\$ -		\$ 73,183.00
18-13	Pension				\$ -		\$ 13,173.00
	Part Time or Contract Staff		\$ 100.00				
10	Formation & Community Building Dir.		\$ 14,232.02	\$ 21,424.00	\$ 19,638.67	\$ 9,702.00	\$ -
11	Employer FICA/Med/Pension/Travel		\$ 2,312.57	\$ 3,567.10	\$ 3,269.84	\$ 1,478.93	\$ -
8	Music & Arts Ministry Director		\$ 7,622.20	\$ 16,900.00	\$ 15,491.67	\$ 15,771.32	\$ 17,745.00
9	Employer FICA/Medicare		\$ 535.50	\$ 1,292.85	\$ 1,185.11	\$ 1,274.59	\$ 1,357.00
18-3	Youth Minister						\$ 10,000.00
18-4	Employer FICA/Medicare						\$ 765.00
18-5	Children's Minister						\$ 10,000.00
18-6	Employer FICA/Medicare						\$ 765.00
18-14	Admin Assistant						\$ 8,000.00
18-15	Employer FICA/Medicare						\$ 612.00
12	Nursery Staff Members		\$ 1,016.94	\$ 3,744.00	\$ 3,432.00	\$ 2,702.50	\$ 3,744.00
13	Employer FICA/Medicare			\$ 286.42	\$ 262.55	\$ 206.73	\$ 286.00
14	Clergy Supply + mileage			\$ 900.00	\$ 825.00	\$ 170.31	\$ 1,020.00
18-16	Bookkeeper						\$ 2,000.00
7	Guest Musicians		\$ 2,850.00	\$ 2,000.00	\$ 1,833.33	\$ 1,700.00	\$ 2,000.00
	Advertising/Publicity/Newcomers						
15	Social Media/Direct Mail/Branding		\$ 16,461.64	\$ 12,000.00	\$ 11,000.00	\$ 10,608.10	\$ 12,000.00
16	Web Page Design/Updates		\$ 895.00	\$ 1,000.00	\$ 916.67	\$ 275.00	\$ 1,000.00
17	T-Shirts & Giveaways		\$ 3,064.29	\$ 3,000.00	\$ 2,750.00	\$ 3,350.15	\$ 4,000.00

	Clergy Expenses							
36	Coaching Consultant		\$ 1,419.46	\$ 1,200.00	\$ 1,100.00	\$ 1,493.36	\$ 1,200.00	
37	Clergy Professional Expenses (dues, meals or coffee with parishioners)		\$ 1,698.46	\$ 2,000.00	\$ 1,833.33	\$ 901.24	\$ 2,000.00	
38	Coffee or meals with newcomers			\$ 3,000.00	\$ 2,750.00	\$ 385.53	\$ 2,000.00	
39	Clergy Continuing Education		\$ 397.23	\$ 1,000.00	\$ 916.67	\$ 1,924.04	\$ 1,000.00	
40	Clergy Transportation/Cell Reimbursement		\$ 2,031.95	\$ 2,000.00	\$ 1,833.33	\$ 2,753.04	\$ 3,000.00	
41	Clergy Bonus		\$ 7,366.75	\$ 8,000.00	\$ 7,333.33	\$ 5,415.42	\$ -	
	Apportionment							
43	Apportionment		\$ 2,000.00	\$ 4,950.00	\$ 4,537.50	\$ 4,860.00	\$ 11,324.00	
	Total Expenses:		\$ 109,903.41	\$ 147,004.36	\$ 134,754.00	\$ 117,061.62	\$ 282,405.34	
			2016 Actual	2017 Budgeted		2017 YTD	2018 Budgeted	
	Income		\$ 184,879.75	\$ 182,643.34		\$ 180,981.09	\$ 367,472.87	
	Expense		\$ 109,903.41	\$ 147,004.36		\$ 117,061.62	\$ 282,405.34	
	Projected or Actual Balance		\$ 74,976.34	\$ 35,638.98		\$ 63,919.47	\$ 85,067.53	