

**St. Antony's Church**  
**Budget vs. Actual**  
January through April 2009

				TOTAL		
	Apr 09	Budget	Over/Under	Jan - Apr 09	Budget	Over/Under
Ordinary Income/Expense						
Income						
300 Operating Revenue						
301-Pledge income	8,721.00	9,387.00	-666.00	47,058.00	37,548.00	9,510.00
302-Open plate	1,019.93	1,204.92	-184.99	5,764.43	4,819.68	944.75
303-Birthdays	0.00			103.00		
304-Initial offerings	0.00			106.00		
310-Diocesan Grant	1,500.00	1,500.00	0.00	6,000.00	6,000.00	0.00
311-Sale of Decals/bumper	0.00			105.00		
415-Vacation Bible School	0.00			166.00		
Total 300 Operating Revenue	11,240.93	12,091.92	-850.99	59,302.43	48,367.68	10,934.75
Total Income	11,240.93	12,091.92	-850.99	59,302.43	48,367.68	10,934.75
Expense						
1100 - Diocesan Assessment	1,928.33	1,956.92	-28.59	7,713.32	7,827.68	-114.36
1425-Conference	110.21			165.21		
1571-Convention expense	0.00	16.67	-16.67	31.92	66.68	-34.76
Budgeted Outreach						
1101-Budgeted Outreach	0.00	100.00	-100.00	400.00	400.00	0.00
1102-Vicar's discretionary	0.00	100.00	-100.00	75.00	400.00	-325.00
1103-Seminary education	0.00	25.00	-25.00	0.00	100.00	-100.00
Total Budgeted Outreach	0.00	225.00	-225.00	475.00	900.00	-425.00
Clergy						
1401-Vicar salary	5,400.33	5,400.33	0.00	21,601.32	21,601.32	0.00
1402-Supply clergy	0.00	83.33	-83.33	0.00	333.32	-333.32
1403-Vicar pension	2,777.31	972.08	1,805.23	5,554.62	3,888.32	1,666.30
1404-Vicar insurance	1,448.50	1,462.67	-14.17	5,794.00	5,850.68	-56.68
1405-Vicar auto allowance	66.55	200.00	-133.45	475.01	800.00	-324.99
Total Clergy	9,692.69	8,118.41	1,574.28	33,424.95	32,473.64	951.31
Contract Services						
1550-Cleaning service	0.00			160.00		
1551-Pest Control	0.00			54.30		
1553-Misc. Property Expenses	104.92	350.00	-245.08	1,118.13	1,400.00	-281.87
Total Contract Services	104.92	350.00	-245.08	1,332.43	1,400.00	-67.57
Education						
1451-Sunday School	0.00	29.17	-29.17	120.00	116.68	3.32
1452-Vacation Bible School	0.00	29.17	-29.17	0.00	116.68	-116.68
1453-Adult education	0.00	8.33	-8.33	0.00	33.32	-33.32
Total Education	0.00	66.67	-66.67	120.00	266.68	-146.68
Facilities and Equipment						
1650-Repairs & minor improve	0.00	50.00	-50.00	0.00	200.00	-200.00
1652-Insurance	0.00	141.67	-141.67	527.90	566.68	-38.78
1654-Property tax	858.11	141.67	716.44	858.11	566.68	291.43
1675-Telephone	0.00	108.33	-108.33	191.47	433.32	-241.85
Total Facilities and Equipment	858.11	441.67	416.44	1,577.48	1,766.68	-189.20
Funds for Transmittal to Other	0.00			100.00		
Operations						
1401-Reproduction	53.92	8.33	45.59	69.67	33.32	36.35
1402-Copier lease	0.00	125.00	-125.00	0.00	500.00	-500.00
1403-Postage	0.00	33.33	-33.33	30.24	133.32	-103.08
1404-Office supplies	217.18	33.33	183.85	434.08	133.32	300.76
1405-Computer supplies	0.00	33.33	-33.33	86.87	133.32	-46.45
Telephone, Telecommunicator	96.20	108.33	-12.13	192.24	433.32	-241.08
Total Operations	367.30	341.65	25.65	813.10	1,366.60	-553.50
Payroll Expenses						
1501-Secretary salary	682.00	682.00	0.00	2,728.00	2,728.00	0.00
1502-Organist/choir director	811.17	811.17	0.00	3,244.68	3,244.68	0.00

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	Apr 09	Budget	Over/Under	Jan - Apr 09	Budget	Over/Under
1503-Payroll taxes - state	152.55	54.17	98.38	306.30	216.68	89.62
1504-Employee SS W/H	228.44			-214.22		
1506-Employer payments-IRS	342.66	110.50	232.16	342.66	442.00	-99.34
<b>Total Payroll Expenses</b>	<b>2,216.82</b>	<b>1,657.84</b>	<b>558.98</b>	<b>6,407.42</b>	<b>6,631.36</b>	<b>-223.94</b>
Stewardship-Evang-Advertise						
1421-Stewardship	0.00	16.67	-16.67	0.00	66.68	-66.68
1422 - Evangelism	0.00	16.67	-16.67	0.00	66.68	-66.68
1423-Advertising	155.08	83.33	71.75	818.90	333.32	485.58
<b>Total Stewardship-Evang-Advertise</b>	<b>155.08</b>	<b>116.67</b>	<b>38.41</b>	<b>818.90</b>	<b>466.68</b>	<b>352.22</b>
Utilities						
1601-Electricity	151.00	166.67	-15.67	634.00	666.68	-32.68
1602-Gas	173.00	166.67	6.33	519.00	666.68	-147.68
1603-Water	63.75	50.00	13.75	128.28	200.00	-71.72
<b>Total Utilities</b>	<b>387.75</b>	<b>383.34</b>	<b>4.41</b>	<b>1,281.28</b>	<b>1,533.36</b>	<b>-252.08</b>
Worship						
1450-Worship	0.00	6.25	-6.25	0.00	25.00	-25.00
1451-Music	0.00	41.67	-41.67	261.49	166.68	94.81
<b>Total Worship</b>	<b>0.00</b>	<b>47.92</b>	<b>-47.92</b>	<b>261.49</b>	<b>191.68</b>	<b>69.81</b>
<b>Total Expense</b>	<b>15,821.21</b>	<b>13,722.76</b>	<b>2,098.45</b>	<b>54,522.50</b>	<b>54,891.04</b>	<b>-368.54</b>
Net Ordinary Income	-4,580.28	-1,630.84	-2,949.44	4,779.93	-6,523.36	11,303.29
Other Income/Expense						
Other Income						
Non-operating income						
1001-Vicars gift	0.00			1,035.00		
401-B-Floor Repair	1,676.00			2,291.00		
401-Building Fund	350.00			470.00		
402-Altar Guild	35.00			185.00		
405-Outreach-non-budget	0.00			992.50		
408-Copper Crusade	20.50			53.50		
410-Kairos	0.00			50.00		
411-Good Friday	186.00			186.00		
512-Youth Group	0.00			73.60		
<b>Total Non-operating income</b>	<b>2,267.50</b>			<b>5,336.60</b>		
<b>Total Other Income</b>	<b>2,267.50</b>			<b>5,336.60</b>		
Other Expense						
Non-operating expense						
1002-Vicar's gift	0.00			1,035.00		
501-B-Floor Repair	1,448.77			1,448.77		
501-Building Fund	350.00			470.00		
502-Altar Guild	35.00			185.00		
504-Barn Sale	0.00			412.67		
505-Outreach-non-budget	300.00			1,725.00		
508-Copper Crusade	0.00			250.00		
511-Kairos	0.00			50.00		
512-Youth Group	0.00			73.60		
513-Good Friday	186.00			186.00		
<b>Total Non-operating expense</b>	<b>2,319.77</b>			<b>5,836.04</b>		
<b>Total Other Expense</b>	<b>2,319.77</b>			<b>5,836.04</b>		
Net Other Income	-52.27			-499.44		
<b>Net Income</b>	<b>-4,632.55</b>	<b>-1,630.84</b>	<b>-3,001.71</b>	<b>4,280.49</b>	<b>-6,523.36</b>	<b>10,803.85</b>