

CHURCH OF THE SAVIOR 2006 Budget

2006
Budget

Revenues		
Offerings (Undesignated)	\$	87,280
Facility Use, Interest Earned, etc	\$	1,000
New Income		
Total Revenues	\$	88,280
Missions Tithe Expenditures (12%)		13%
5% Mission Projects Account	\$	574
30% HCCM	\$	3,443
10% Samaritan Medical Ministries	\$	1,148
15% ABCOTS	\$	1,721
10% Alliance of Baptists	\$	1,148
10% Austin Baptist Chapel	\$	1,148
10% Bread for the World	\$	1,148
5% Austin Interreligious Ministries	\$	574
4% Other (5% in 2005)	\$	459
1% AWAB	\$	115
Total - Missions Tithe	\$	11,478
Non-Committee Expenditures		
Compensation		
Pastor's Salary	\$	11,503
Pastor's Housing Allowance	\$	18,000
Ministry Related Expenses	\$	200
Pastor Liability Insurance	\$	-
Guest Proclaimers	\$	750
Accompanists	\$	2,600
Youth Minister	\$	-
Secretary	\$	2,652
(Taxes)	\$	292
Total Compensation	\$	35,997
Facility		
Mortgage	\$	17,424
Property Insurance	\$	5,559
Phone + Internet	\$	1,327
Utilities	\$	5,103
Garbage	\$	260
Web Hosting Fees	\$	120
Total Facility	\$	29,793
Administration		
Office Supplies	\$	750
Safe Deposit Box	\$	25
Bank Charges	\$	105
E-Giving Fees	\$	30
Copyright License (Music)	\$	100
Other	\$	-
Total Administration	\$	1,010
Total Non-Committee Expenditures	\$	66,800

	2006 Budget
Committee Expenditures	
Education	
Adult Education	\$ 50
Youth Education	\$ 150
Children's Programs	\$ 250
Nursery Wages	\$ 3,380
Youth Program	\$ 500
Total Education	\$ 4,330
Operations	
Cleaning Service	\$ 3,302
Repair & Maintenance	\$ 750
Pest Control	\$ 720
Total Operations	\$ 4,772
Other	
Church Council	\$ 50
Care / Outreach	\$ 300
Worship Support	\$ 50
Music Supplies	\$ 50
Fellowship	\$ 450
AWAB	\$ -
Advertising	\$ -
Other	\$ -
Total Other	\$ 900
Total Committee Expenditures	\$ 10,002
Summary	
Total Revenue	\$ 88,280
Less Total Expenditures	\$ 88,280
Balance	\$ -