Christ the Savior
2026 Budget

	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	
Ordinary Income/Expense								
Income								
Bookstore	144.00	100.00	200.00	0.00	0.00	0.00	0.00	
Misc.	190.32	33.87	33.87	0.00	0.00	0.00	0.00	
Stewardship								
Cash	14,471.85	18,212.00	14,392.47	17,887.60	17,887.60	21,279.51	21,279.51	
Members	88,584.30	98,222.07	100,642.33	99,917.00	111,974.97	105,185.00	115,421.48	
Tithe.ly	20,999.70	27,381.22	25,062.92	24,570.23	24,570.23	28,718.36	28,718.36	
Visitors	1,621.00	900.00	1,527.09	6,768.00	6,768.00	6,810.00	6,810.00	
Total Stewardship	125,676.85	144,749.16	141,658.68	149,142.83	161,200.80	161,992.87	172,229.35	
Total Income	126,011.17	144,849.16	141,658.68	149,142.83	161,200.80	161,992.87	172,229.35	
Expense								
Accounting	669.95	711.81	700.00	745.00	780.00	855.58	1,362.00	QB + Payroll
Bank Service Charges	0.00	72.00	100.00	36.00	100.00	0.00	0.00	
Choir						200.00		
Salary					6,346.80	6,346.80	6,524.51	
Payroll Taxes					405.45	405.45	499.13	
Total Choir	2,500.00	2,500.00	6,192.00	6,392.00	6,752.25	6,952.25	7,023.64	COLA 2.8% in 2026
Communications								
Phone	600.00	600.00	600.00	600.00	600.00	600.00	600.00	
Web Site	300.00	300.00	300.00	300.00	300.00	300.00	396.00	
Total Communications	900.00	900.00	900.00	900.00	900.00	900.00	996.00	
Education	158.00	175.93	200.00	0.00	200.00	382.76	200.00	
Feastdays	764.01	1,595.98	1,000.00	1,100.58	1,300.00	1,249.37	1,300.00	
Fellowship	344.97	984.53	1,000.00	472.12	500.00	878.23	1,000.00	
Insurance	8,655.00	9,640.00	10,000.00	11,950.00	11,950.00	14,798.00	15,500.00	
Legal	-	-	-	-	-	384.50	200.00	filing fees
Maintenance								
Building / Repairs	5,648.59	6,517.73	7,000.00	2,371.55	7,000.00	2,965.63	5,000.00	10K in 2020
HVAC / Systems	2,124.50	0.00	2,000.00	3,033.75	3,500.00	2,878.45	3,500.00	
Lawn Care	380.76	433.48	500.00	563.19	500.00	218.53	500.00	
Savings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Security	427.20	284.20	300.00	446.00	421.00	412.00	412.00	Nest cams
Septic	0.00	0.00	210.00	0.00	210.00	295.00	300.00	
Snow Removal	0.00	0.00	200.00	0.00	0.00	500.00	500.00	
Supplies	0.00	260.00	300.00	0.00	300.00	0.00	0.00	
Trash Removal	3,896.05	3,987.83	4,000.00	4,975.04	3,826.68	4,542.37	5,000.00	
Total Maintenance	12,477.10	11,483.24	14,510.00	11,389.53	15,757.68	11,811.98	15,212.00	
OCA								
All American Council	1,955.30		0.00	0.00	3,000.00	1,500.00	0.00	next AAC in 2028
Assessments	7,627.00	8,525.97	8,277.00	8,277.00	9,166.00	9,165.96	14,073.00	
Total OCA	9,582.30	8,525.97	8,277.00	8,277.00	12,166.00	10,665.96	14,073.00	
Outreach					300.00	0.00	300.00	
Pool								

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	2022 Actual	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	
Lifeguard	900.00	-	900.00	1,275.00	1,300.00	1,255.00	1,300.00	
Maintenance	5,851.85	-	2,000.00	1,422.86	2,000.00	1,716.99	2,000.00	
Total Pool	6,751.85	3,060.44	2,900.00	2,697.86	3,300.00	2,971.99	3,300.00	
Priest								
Insurance- Dental	1,735.44	3,128.55	3,228.66	2,695.04	3,309.38	3,309.38	-	
Insurance - Health	29,193.57	30,334.09	31,304.78	31,880.85	32,087.40	32,087.40	24,156.60	
HRA							12,000.00	
IRA	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	-	
Pension	5,502.18	6,426.68	7,146.83	7,091.03	7,258.92	7,258.92	7,982.19	14% housing+salary
Salary	31,770.00	34,533.99	32,027.08	32,023.87	32,827.76	32,827.76	35,294.00	
Social Security	2,430.36	2,649.09	2,450.07	2,466.63	2,511.32	2,511.32	2,699.99	7.65% of salary
Total Priest	71,831.55	78,272.40	77,357.42	77,357.42	79,194.78	79,194.78	82,132.78	2.8% in 2026
Seminary Support	1,290.00	1,253.36	1,425.00	1,492.09	1,492.09	1,619.93	1,619.92	1% of income
Supplies								
Altar	525.49	492.22	500.00	616.80	800.00	728.79	800.00	
Bookstore	671.87	437.92	500.00	222.60	300.00	292.60	300.00	
Candles	2,907.71	3,491.22	3,500.00	4,440.24	4,500.00	2,529.24	3,000.00	
Choir	0.00	393.10	400.00	508.65	300.00	66.78	300.00	
Envelopes	127.04	144.58	150.00	154.33	150.00	153.96	150.00	
Kitchen	107.68	0.00	150.00	0.00	150.00	0.00	150.00	
Office	248.15	369.83	350.00	822.01	500.00	240.79	500.00	
Wine	418.50	436.40	600.00	856.44	700.00	982.28	900.00	
Total Supplies	5,006.44	5,765.27	5,500.00	7,621.07	7,400.00	4,994.44	6,100.00	
Safety	249.70		250.00	0.00	250.00	208.47	250.00	
Supply Clergy	900.00	375.00	750.00	1,000.00	750.00	250.00	750.00	
Taxes								
Worcester County	108.00	108.00	108.00	108.00	108.00	115.64	110.00	
Total Taxes	108.00	108.00	108.00	108.00	108.00	115.64	110.00	
Utilities								
Electric and Gas	13,298.41	15,750.74	16,000.00	16,659.14	18,000.00	18,190.12	21,000.00	
Total Utilities	13,298.14	15,750.74	16,000.00	16,659.14	18,000.00	18,190.12	21,000.00	
Total Expense	132,987.01	141,350.87	147,169.42	148,197.81	161,200.80	156,424.00	172,229.35	
Net Ordinary Income	-9,564.43	3,498.29	0.00	945.02	0.00	5,568.87	0.00	