# 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 | 105,185.00 | |
| **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 | 161,992.87 | |
| **Total Income** | 126,011.17 | 144,849.16 | 141,658.68 | 149,142.83 | 161,200.80 | 161,992.87 | 161,992.87 | |
| **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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|---|---|---|---|---|---|---|---|---|
| **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 | 1,619.93 | 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 | -10,236.48 | |