

**CONGREGATIONAL CHURCH OF BURLINGTON**

**2011 Budget / Actual Comparison and 2012 Budget  
Operating Accounts**

		2011 Budget	2011 Jan/Oct Actual	2011 12 Month Outlook	2012 Budget
Income					
4000	Pledges	\$ 150,000	\$ 100,435	\$ 130,000	\$ 154,000
4001	Loose Collections	\$ 8,000	\$ 6,459	\$ 7,800	\$ 8,000
4002	Church School	\$ 700	\$ 353	\$ 500	\$ 700
4003	Special Offerings	\$ 1,500	\$ 876	\$ 1,000	\$ 1,500
4010	Use of Building	\$ 2,000	\$ 2,069	\$ 2,400	\$ 2,750
4012	Gifts/Donations	\$ 1,500	\$ 1,018	\$ 1,500	\$ 1,500
4025	Flower Committee	\$ 500	\$ 265	\$ 500	\$ 500
4030	Music	\$ 1,000	\$ 1,359	\$ 1,700	\$ 1,000
4045	Fund Raisers	\$ 12,000	\$ 2,736	\$ 7,000	\$ 12,000
4050	Other Income				
	<b>Total Income</b>	<b>\$ 177,200</b>	<b>\$ 115,569</b>	<b>\$ 152,400</b>	<b>\$ 181,950</b>
Pastor					
6000	Salary	\$ 52,000	\$ 44,000	\$ 52,000	\$ 54,000
6001-1	Utility Allowance	\$ 2,100	\$ 1,750	\$ 2,100	\$ 2,100
6002-1	Annuity/Disability	\$ 11,000	\$ 8,658	\$ 11,500	\$ 11,500
6002-2	Health/Dental	\$ 20,637	\$ 13,844	\$ 19,000	\$ 21,114
6003	Car Allowance	\$ 3,300	\$ 1,999	\$ 2,500	\$ 3,300
6004	Professional	\$ 500	\$ 20	\$ 200	\$ 500
	Equity Fund	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
	<b>Total Pastor</b>	<b>\$ 91,537</b>	<b>\$ 70,271</b>	<b>\$ 89,300</b>	<b>\$ 94,514</b>
Parsonage					
6105	Mortgage Interest	\$ 15,000	\$ 12,591	\$ 15,100	\$ 15,000
6048	Fuel	\$ 2,500	\$ 2,776	\$ 3,000	\$ 3,000
6100	Insurance	\$ 750	\$ -	\$ 750	\$ 750
	Maintenance	\$ 500	\$ 536	\$ 1,000	\$ 500
	<b>Total Parsonage</b>	<b>\$ 18,750</b>	<b>\$ 15,903</b>	<b>\$ 19,850</b>	<b>\$ 19,250</b>
Other Personnel					
6011	Superintendent	\$ 1,115	\$ 929	\$ 1,115	\$ 1,115
6010	Organist/Choir Director	\$ 10,428	\$ 8,690	\$ 10,428	\$ 10,428
6007/08	Treasurer/Asst. Tres.	\$ 2,068	\$ 862	\$ 1,034	\$ 2,068
6009	Secretary	\$ 12,000	\$ 10,230	\$ 12,000	\$ 12,500
6015	Payroll Taxes	\$ 5,938	\$ 3,656	\$ 4,400	\$ 4,500
	<b>Total Other Personnel</b>	<b>\$ 31,549</b>	<b>\$ 24,367</b>	<b>\$ 28,977</b>	<b>\$ 30,611</b>
Other Expenses					
6040	Substitute Ministers		\$ 175	\$ 175	
	Christian Education	\$ 1,000	\$ 488	\$ 1,000	\$ 1,000
6017	Deacons	\$ 200	\$ -	\$ 200	\$ 200
6085	Fundraisers	\$ 4,000	\$ 524	\$ 1,500	\$ 4,000
6023	Flowers	\$ 500	\$ 389	\$ 500	\$ 500
6025	Music	\$ 1,000	\$ 1,291	\$ 1,700	\$ 1,000
6045	Utilities	\$ 5,000	\$ 4,280	\$ 5,000	\$ 5,000
6048	Fuel	\$ 5,000	\$ 5,414	\$ 6,000	\$ 6,500
6050	Insurance	\$ 6,000	\$ 3,966	\$ 5,250	\$ 6,000
6054/55	Office Supplies	\$ 3,000	\$ 2,954	\$ 3,500	\$ 3,500
6060/63	Copier	\$ 1,800	\$ 1,514	\$ 1,800	\$ 1,800
6065	B & G Maintenance	\$ 2,000	\$ 512	\$ 1,000	\$ 2,000
6075	FVA Dues	\$ 650	\$ 639	\$ 639	\$ 650
6082	Ct Conf Basic Support	\$ 5,000	\$ 2,920	\$ 5,000	\$ 5,000
6090	Other	\$ 200	\$ 50		\$ 200
	<b>Total Other Expenses</b>	<b>\$ 35,350</b>	<b>\$ 25,116</b>	<b>\$ 33,264</b>	<b>\$ 37,350</b>
	<b>Total Expenses</b>	<b>\$ 177,186</b>	<b>\$ 135,657</b>	<b>\$ 171,391</b>	<b>\$ 181,725</b>
	<b>Income</b>	<b>\$ 14</b>	<b>\$ (20,087)</b>	<b>\$ (18,991)</b>	<b>\$ 225</b>