

**Saanich Peninsula Parish
PROPOSED BUDGET 2010**

Operating Expenses		YEAR ENDED DEC 31 2008	BUDGET 2009	ACTUAL TO SEPT 30'09	PROPOSED BUDGET 2010
Diocesan assessment		55,390	56,000	42,786	57,000
Schools contribution for St Andrews High		10,080	10,080	7,560	10,080
Marriage Tribunal		1,812	1,812	1,359	1,812
Total Diocesan assessments (Note 1)	Sch4	67,282	67,892	51,705	68,892
Priests salaries & benefits		35,805	46,900	33,863	34,000
Replacement Priests		2,906	1,000	-	3,000
Vehicle expenses		1,879	2,800	1,477	2,000
Diocesan Priests' Disability Fund		600	850	450	600
Other - retreats, tenant insurance, etc.		314	700	146	700
Total Pastoral Expenses	Sch4	41,504	52,250	35,936	40,300
Liturgy	Sch4	3,200	3,300	2,376	3,050
Education: adult, children, youth	Sch4	4,727	6,500	4,392	6,500
Hospital - SPH - chaplaincy	Sch5	1,800	1,800	1,200	1,800
Other Ministries - Music, Fellowship,	Sch5	3,735	5,700	2,135	3,000
Charitable Disbursements	Sch5	20,000	20,000	1,390	25,000
Parish Churches	Sch6	37,293	36,100	25,360	40,200
Parish Rectory	Sch6	10,083	9,400	5,598	10,100
Amortization of Furniture & Equipment	Sch7	18,297	17,500	13,125	18,500
Parish Coordinator salary and benefits	Sch7	26,820	33,000	23,797	34,000
Other general and office	Sch7	4,617	6,000	6,227	6,220
Total General Administration		49,734	56,500	43,149	58,720
Total Operating expenses		239,358	259,442	173,241	257,562

Note 1. The Parish is assessed 20% of assessable revenues received: general collections; certain donations; and on 50% of rental income. There is no change in our contributions to St Andrews High School and the Marriage Tribunal.