

**All Saints' Kingsway  
Operating Fund  
Proposed Budget for 2012**

|                                 | 2012<br>Proposed<br>Budget | 2011<br>Actuals    | 2012 Budget<br>vs.<br>2011 Actuals |
|---------------------------------|----------------------------|--------------------|------------------------------------|
| Receipts                        |                            |                    |                                    |
| Offertory                       | \$ 366,000                 | \$ 359,975         | \$ 6,025                           |
| Bequests                        | -                          | 14,822             | (14,822)                           |
| Spring sale                     | 24,000                     | 22,364             | 1,636                              |
| Fall fundraiser                 | -                          | -                  | -                                  |
| Other fundraising               | 1,598                      | 1,636              | (38)                               |
| Rent                            | 43,000                     | 43,231             | (231)                              |
| Rogers Contract                 | 17,500                     | 17,917             | (417)                              |
| Music events                    | 9,944                      | 9,944              | -                                  |
| Other                           | 33,600                     | 43,138             | (9,538)                            |
| Directed outreach givings       | 109,580                    | 37,791             | 71,789                             |
| Total Revenue                   | <u>605,222</u>             | <u>550,818</u>     | <u>54,404</u>                      |
| Expenses                        |                            |                    |                                    |
| Clergy                          | 105,558                    | 104,378            | 1,180                              |
| Pastoral assistance             | -                          | 6,132              | (6,132)                            |
| Music                           | 70,045                     | 73,940             | (3,895)                            |
| Worship                         | 9,986                      | 9,644              | 342                                |
| Communications                  | 2,015                      | 2,333              | (319)                              |
| Stewardship/membership          | 2,500                      | 619                | 1,881                              |
| Assessment                      | 76,363                     | 73,589             | 2,774                              |
| Parish nurse                    | 38,987                     | 36,302             | 2,684                              |
| Directed outreach givings       | 109,580                    | 37,791             | 71,789                             |
| Other outreach                  | 1,900                      | 2,729              | (829)                              |
| Faith Formation                 | 23,350                     | 20,138             | 3,212                              |
| Rector's discretionary fund     | -                          | 4,275              | (4,275)                            |
| Church operations               | 65,573                     | 63,295             | 2,278                              |
| Major repairs - capital fund    | -                          | 10,000             | (10,000)                           |
| Sextons                         | 39,491                     | 34,328             | 5,163                              |
| Rectory operating expense       | 17,153                     | 16,665             | 488                                |
| Administrative staff            | 56,992                     | 57,002             | (10)                               |
| Other administration expenses   | 14,931                     | 15,666             | (735)                              |
| Total expense                   | <u>634,423</u>             | <u>568,826</u>     | <u>65,597</u>                      |
| Net operating revenue (expense) | <u>\$ (29,201)</u>         | <u>\$ (18,009)</u> | <u>\$ (11,193)</u>                 |