

# St Gregory's Budget

**2010**

	<b>2011 budget</b>	<b>2010 actual</b>	<b>2009 actual</b>
Member/Friend gifts	\$ 359,100	\$ 338,810	\$ 316,234
Visitor gifts	\$ 15,000	\$ 15,041	\$ 15,721
Space Rental, net	\$ 29,000	\$ 25,263	\$ 26,457
Fundraising, net	\$ 30,000	\$ 14,669	\$ 20,000
Misc income	\$ 2,000	\$ 1,564	\$ 1,797
<b>Total Money coming in=</b>	<b>\$ 435,100</b>	<b>\$ 395,348</b>	<b>\$ 380,209</b>
Personnel	\$ 284,611	\$ 231,402	\$ 208,254
Occupancy	\$ 50,800	\$ 51,709	\$ 53,326
Supplies & Incidentals	\$ 25,000	\$ 23,165	\$ 16,586
Program costs	\$ 1,400	\$ 1,482	\$ 1,419
Evangelism/promotion	\$ 620	\$ 582	\$ 895
Assessment	\$ 61,792	\$ 62,458	\$ 70,377
Insurance	\$ 13,574	\$ 13,433	\$ 18,472
Interest on Loan	\$ 8,300	\$ 8,299	\$ 8,375
Accounting & Finance	\$ 3,650	\$ 3,333	\$ 2,945
<b>Total Money going out=</b>	<b>\$ 449,747</b>	<b>\$ 395,861</b>	<b>\$ 380,649</b>
<b>Net Surplus/(Deficit)</b>	<b>\$ (14,647)</b>	<b>\$ (512)</b>	<b>\$ (440)</b>