

St. Helena's Church 2012 Budget

1. Most budget amounts from the 2011 budget will remain at 2011 levels with the exception of everything below.
2. Eleven monthly principal and interest payments on the new building will be included in the budget at \$13,100/month.
3. The positions of the sexton and youth minister that were eliminated in the fall of 2011 will not be budgeted for at all in 2012. .
4. Facilities rent will be reduced to 2011 levels.
5. There will be no staff raises in 2012.
6. There will be no clergy raise in 2011. \$5k will be budgeted for additional clergy.
7. We will budget an increase for the music budget to reflect this year's level of spending.
8. Apportionment will be flat next year, and we will pay the \$22k that we did not pay this year for 2011 apportionment. This is currently \$155k/year.
9. There will be no increase to mileage reimbursement rates, etc. No increases to travel budgets.
10. Rent will be received on the Hill house at \$500/month. In addition, Fr. Bill will forgo the minimum 2% raise recommended by the diocese (mentioned above).
11. Pre-school will pay \$600/month for 9 months for utilities. This was planned in 2011, but not included in the budget.
12. No line of credit pay down is budgeted.