

EXPENSES	Budget	Budget YTD	December	YTD Actual	Budget:Actual	Notes
Rector:						
Rector's Salary	67,000	67,000	5,591	67,000	0	
Health Insurance	8,000	8,000	2,118	6,550	(1,450)	
Rector's SECA (self-employment tax)	5,052	5,052	421	5,052	0	
Continuing Education	1,000	1,000	500	672	(328)	
Travel/Business	4,700	4,700	107	2,124	(2,576)	
Total Rector	\$85,752	\$85,752	\$8,737	\$81,398	(\$4,354)	
Lay Employee Salaries & Benefits:						
Parish Administrator	6,450	6,450	622	5,899	(551)	
Sexton's Salary	2,658	2,658	256	2,624	(34)	
House Keeper	2,658	2,658	256	2,402	(256)	
IMSS (Social Security)	2,825	2,825	123	3,410	585	
Payroll Taxes	1,117	1,117	177	1,159	42	State & Federal
Total Lay Staff Salaries & Benefits	\$15,708	\$15,708	\$1,257	\$15,494	(\$214)	
Church and Buildings:						
Maintenance	2,500	2,500	188	3,493	993	
Unbudgeted Bldg Improvements	0	0	0	5,906	5,906	
Church Utilities	3,000	3,000	215	2,255	(745)	Pd Spasma 1 yr.
Kitchen and Supplies	1,500	1,500	51	1,401	(99)	
Total Church and Buildings	\$7,000	\$7,000	\$454	\$13,055	\$6,055	
Professional Services:						
Legal	1,000	1,000	0	1,343	343	Converting to AR-ongoing
Accounting	1,107	1,107	123	901	1,024	
Translation Services	250	250	0	328	78	
External Audit	1,500	1,500	0	279	(1,221)	Paid in July
Total Professional Services	\$3,857	3,857	\$123	\$2,851	\$224	

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General & Administrative:						
Website Upgrade, Renewals	1,500	1,500	49	757	(743)	
Office Supplies	1,500	1,500	354	2,121	621	
Postage and Shipping	175	175	46	283	108	Pd 1yr Conection
Bank Charges	1,200	1,200	95	1,754	554	
Church Phones/Internet Service	1,000	1,000	40	520	(480)	Magicjack Renewal
Travel	3,600	3,600	0	1,137	(2,463)	
Total General & Administrative	\$8,975	\$8,975	\$584	\$6,572	(\$2,403)	
Christian Formation:						
Sunday School	100	100	0	0	(100)	
Adult Education	3,500	3,500	130	653	(2,847)	
Total Christian Formation	\$3,600	\$3,600	\$130	\$653	(\$2,947)	
Internal Programs:						
Choir Expenses	50	50	0	442	392	Music License - Hymnals
Choir Director	3,402	3,402	244	2,579	(823)	
Organist	2,961	2,961	190	2,128	(833)	
Altar Guild	700	700	58	447	(253)	
Receptions & Special Events	500	500	0	155	(345)	
Communication & Publicity	3,000	3,000	0	2,505	(495)	Pd 1 yr Atencion
Stewardship	200	200	0	0	(200)	
Total Internal Programs	\$10,813	\$10,813.00	\$492	\$8,256	(\$2,557)	
Outreach:						
Discretionary Funds Spending	3,180	3,180	265	3,180	0	
Centro Infantil Support	10,000	10,000	2,500	10,000	0	
Feed the Hungry Support	10,000	10,000	2,500	10,000	0	
Rural Ed	2,600	2,600	0	2,600	0	
Diocesan Assessment	14,500	14,500	0	14,500	0	
Donations to Diocese	0	0	0	0	0	
Care and medical Needs	200	200	0	0	(200)	
Prayer Shawl Ministry	300	300	0	0	(300)	
Mattress Project	100	100	0	0	(100)	
Other Passthrough/1-Time Expense		0				Patlan
Total Outreach	\$40,880	\$40,880	\$5,265	\$40,215	(\$665)	