

BUDGET WORK SHEET 2018

(for parish use only - **not to be returned to the diocese**)

	DIOCESAN AVERAGE	PARISH ACTUAL
STIPEND BASIC MINIMUM	\$ 38,612	\$ _____
SERVICE GRANT		
Up to 25 years at \$175 per year (used 12 years)	<u>2,100</u>	_____
SUBTOTAL	\$ 40,712	\$ _____
TRAVEL (DIOCESAN MINIMUM) - FLAT RATE	7,427	_____
SUBTOTAL	\$ 48,139	\$ _____
PAYROLL RELATED COSTS		
Employee Assistance Plan	\$ 25.00	
Church Pension – 11.9% of (40,712 x 1.5)	7,267.09	
Church LTD – (40,141 x 1.5) x 2.2% x 1.08	1,450.98	
2018 Church Pension Admin. Cost (40,712 X1.5) x 1.3%	793.88	
E.I. (2018 maximum used)	1201.51	
C.P.P. (2018 maximum used)	2,593.80	
Continuing Education Plan	450.00	
Extended Health Care (Family Rate used)	3,918.07	
Dental (Family Rate used)	910.96	
Group Life	174.60	
Supplementary Employment Benefit	180.00	
Travel Pool	226.00	
Payroll Preparation Charge	<u>48.00</u>	
	\$ 19,240.09	\$ _____
TOTAL STIPEND & STIPEND RELATED COSTS	\$ 67,378.89	\$ _____
HOUSING	\$ 14,500.00	\$ _____
(May be less or more if parish owns rectory.)		
TOTAL	\$ 81,878.89	\$ _____
OTHER PARISH OPERATING COSTS		
Property/General Expenses (Average of points in 2007)	\$ 30,000	\$ _____
Apportionment (Average of points in 2008)	\$ 13,500	\$ _____
Other Expenses (Average of points in 2007)	\$ 12,000	\$ _____
TOTAL	<u>\$137,378.89</u>	\$ _____