# BUDGET WORK SHEET 2023

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

 DIOCESAN PARISH

 AVERAGE ACTUAL

STIPEND BASIC MINIMUM $ 41,084 $\_\_\_\_\_\_\_\_

SERVICE GRANT

 Up to 25 years at $175 per year (used 12 years) 2,100 \_\_\_\_\_\_\_\_

 SUBTOTAL $ 43,184 $\_\_\_\_\_\_\_\_

TRAVEL (DIOCESAN MINIMUM) - FLAT RATE 7,831 \_\_\_\_\_\_\_\_\_

 SUBTOTAL $ 51,015 $\_\_\_\_\_\_\_\_

PAYROLL RELATED COSTS

Employee Assistance Plan $ 25.00

Church Pension – 12.5% of (42,378 x 1.5) 7,945.88

Church LTD – (42,378 x 1.5) x 2.2% x 1.08 1,510.35

2023 Church Pension Admin. Cost (Suspended) 0.00

E.I. (2023 maximum used) 1,403.43

C.P.P. (2023 maximum used) 3,754.45

Continuing Education Plan 900.00

Extended Health Care (Family Rate used) 4,233.51

Dental (Family Rate used) 966.04

Group Life 199.20

Supplementary Employment Benefit (Suspended for 2023) 0.00

Travel Pool (Suspended for 2023) 0.00

Payroll Preparation Charge 60.00

 $ 20,997.86 $\_\_\_\_\_\_\_\_

 TOTAL STIPEND & STIPEND RELATED COSTS $ 72,012.86 $\_\_\_\_\_\_\_\_

HOUSING $ 16,000.00 $\_\_\_\_\_\_\_\_

(May be less or more if parish owns rectory.)

 TOTAL $ 88,012.86 $\_\_\_\_\_\_\_\_

OTHER PARISH OPERATING COSTS

Property/General Expenses $ 30,000 $\_\_\_\_\_\_\_\_

Apportionment $ 13,500 $\_\_\_\_\_\_\_\_

Other Expenses $ 12,000 $\_\_\_\_\_\_\_\_

 TOTAL $143,512.86 $\_\_\_\_\_\_\_\_