

BUDGET WORK SHEET 2019

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

	DIOCESAN AVERAGE	PARISH ACTUAL
STIPEND BASIC MINIMUM	\$ 39,095	\$ _____
SERVICE GRANT		
Up to 25 years at \$175 per year (used 12 years)	<u>2,100</u>	_____
SUBTOTAL	\$ 41,195	\$ _____
TRAVEL (DIOCESAN MINIMUM) - FLAT RATE	7,523	_____
SUBTOTAL	\$ 48,718	\$ _____
PAYROLL RELATED COSTS		
Employee Assistance Plan	\$ 25.00	
Church Pension – 11.9% of (41,195 x 1.5)	7,353.31	
Church LTD – (41.195 x 1.5) x 2.2% x 1.08	1,468.20	
2019 Church Pension Admin. Cost (41,195 X1.5) x 1.3%	803.30	
E.I. (2019 maximum used)	1,204.31	
C.P.P. (2019 maximum used)	2,748.90	
Continuing Education Plan	600.00	
Extended Health Care (Family Rate used)	4,192.43	
Dental (Family Rate used)	910.96	
Group Life	174.60	
Supplementary Employment Benefit	180.00	
Travel Pool	226.00	
CPIC charge	25.00	
Payroll Preparation Charge	<u>60.00</u>	
	\$ 19,972.01	\$ _____
TOTAL STIPEND & STIPEND RELATED COSTS	\$ 68,690.01	\$ _____
HOUSING	\$ 14,500.00	\$ _____
(May be less or more if parish owns rectory.)		
TOTAL	\$ 83,190.01	\$ _____
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	\$138690.01	\$ _____