

# CHALMERS PRESBYTERIAN CHURCH

## Comparative Statements Expense Detail

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December 31 2018

	2018 Actual	2018 Budget	2017 Actual
<b>SALARIES &amp; BENEFITS</b>			
<b>MINISTER</b>			
Stipend	62,196	61,696	60,904
Health Insurance	4,673	4,673	4,663
Study Allowance	600	600	600
Book Allowance	320	200	200
Heat Hydro & Water	4,122	4,100	3,653
Property Taxes	2,749	3,000	2,731
Telephone	521	400	380
TOTAL MINISTER	75,180	74,669	73,131
Office Administrator	24,377	26,865	28,252
Office Administrator Supply	0	400	0
Caretaker	14,671	13,997	14,327
Music Director	18,454	18,446	17,446
Music Director Supply	0	0	0
Summer Student	1,139	0	0
Treasurer Honorarium	2,725	2,820	2,732
Pulpit Supply	750	900	750
Organist Supply	1,500	750	1,650
Professional Development	0	200	0
Congregation Pension Levy	11,400	11,578	11,085
Payroll Taxes	8,664	8,600	8,194
TOTAL SALARIES BENEFITS	158,860	159,225	157,567
<b>CHURCH BUILDING</b>			
Heating	6,865	7,000	6,620
Hydro & Water	15,757	20,000	20,831
Roof Presbytery Loan Interest	600	600	0
Insurance	5,532	5,000	4,829
Maintenance	25,542	18,400	20,892
TOTAL CHURCH BUILDING	54,296	51,000	53,172

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	2018 Actual	2018 Budget	2017 Actual
<b>MANSE BUILDING</b>			
Insurance	437	600	600
Maintenance	2,519	1,800	405
<b>TOTAL MANSE BUILDING</b>	<b>2,956</b>	<b>2,400</b>	<b>1,005</b>
<b>OFFICE &amp; GENERAL</b>			
Telephone	3,133	3,090	2,989
Mobile Telephone	230	240	110
Copier	2,172	3,310	3,264
Stationery & Supplies	2,095	1,800	1,563
Postage	210	300	300
Offering Envelopes	416	350	362
PAR Service Charges	283	300	269
Information Technology	846	800	1,019
QuickBooks Monthly Fees			
Bank Charges & Interest	160	100	99
Internet	1,116	1,140	1,073
Christian Copyright Licence	469	550	516
Miscellaneous	509	200	-12
<b>TOTAL OFFICE &amp; GENERAL</b>	<b>11,639</b>	<b>12,180</b>	<b>11,552</b>
<b>COMMITTEES</b>			
Mission	1,190	1,650	1,370
Outreach & Communication	0	0	0
Worship	2,442	4,000	4,150
Christian Education	873	730	707
Pastoral Care	1,357	1,600	770
Policy & Planning	0	0	0
<b>TOTAL COMMITTEES</b>	<b>5,862</b>	<b>7,980</b>	<b>6,997</b>
Session	24	300	208
Presbyterian Sharing	23,156	23,156	22,170
London Presbytery	6,279	6,279	5,677
Mission Partnerships	1,403	0	0
<b>TOTAL OTHER</b>	<b>30,862</b>	<b>29,735</b>	<b>28,055</b>
<b>TOTAL EXPENSES</b>	<b>264,475</b>	<b>262,520</b>	<b>258,348</b>