

Church of Our Saviour
2023 Budget
DRAFT #4

Church of Our Saviour 2023 Budget DRAFT #8 FINAL 1/30/23							FOCUS	HERE					
Revenues and Expenses and Accounts	Categories	2022 Budget	2022 Actual	2022 Actual to Budget % Change	Proposed 2023 Budget	2023 vs. 2022 Budget % Change	2023 Budget less 2022 Actual	% Increase 2023 Budget to 2022 Actual					
Revenues													
Contributions													
40110 Pledged Giving		\$700,675	\$670,403	-4.32%	\$695,365	-0.8%	\$24,962	3.72%					
40111 Prepaid Pledges		\$77,113	\$77,209	0.12%	\$89,887	16.6%	\$12,678	16.42%					
40120 Unpledged Giving		\$88,272	\$150,850	70.89%	\$108,272	22.7%	(\$42,578)	-28.23%					
40130 Cash Plate Offering		\$10,000	\$4,629	-53.71%	\$7,000	-30.0%	\$2,371	51.22%					
40190 Additional Expected Gifts		\$10,000	17000	70.00%	\$0	-100.0%	(\$17,000)						
Total Contributions		\$886,060	\$920,091	3.84%	\$900,524	1.6%	(\$19,567)	-2.13%					
Trusts & Interest													
40200 Mathas Trust		\$62,859	\$62,859	0.00%	\$61,406	-2.3%	(\$1,453)	-2.31%					
40210 Graff Trust		\$76,637	\$82,645	7.84%	\$53,895	-29.7%	(\$28,750)	-34.79%					
41017 Interest/Reserve Acct - GF		\$150	\$45	-70.15%	\$150	0.0%	\$105	235.05%					
Total Trusts & Interest		\$139,646	\$145,549	4.23%	\$115,451	-17.3%	(\$30,098)	-20.68%					
Designated Gifts & Program Fees													
41020 Worship		\$5,000	\$5,846	16.92%	\$5,000	0.0%	(\$846)	-14.47%					
41025 Music		\$25,000	\$38,002	52.01%	\$92,504	270.0%	\$54,502	143.42%					
41030 Children's Ministry		\$19,200	\$15,672	-18.38%	\$19,200	0.0%	\$3,528	22.51%					
41035 Youth Programs		\$8,500	\$5,794	-31.84%	\$4,000	-52.9%	(\$1,794)	-30.96%					
41040 Missions & Outreach		\$20,000	\$14,388	-28.06%	\$20,000	0.0%	\$5,612	39.00%					
41045 Facilities & Grounds		\$7,000	-\$401	-105.73%	\$11,016	57.4%	\$11,417	-2847.13%					
41050 Ministry & Programs		\$2,500	\$2,439	-2.44%	\$2,500	0.0%	\$61	2.50%					
41055 Custodial Accounts		\$35,000	\$25,317	-27.67%	\$35,000	0.0%	\$9,683	38.25%					
Total Designated Gifts & Program Fees		\$122,200	\$107,057	-12.39%	\$189,220	54.8%	\$82,163	76.75%					
Total Revenues		\$1,147,906	1,172,697	2.16%	\$1,205,195	5.0%	\$32,498	2.77%					
Expenses													
Operating Expenditures													
Bookkeeping													
50210 Audit & Accounting		\$4,800	\$4,775	-0.52%	\$4,800	0.0%	\$25	0.52%					
50230 Bookkeeping Supplies		\$600	\$742	23.67%	\$500	-16.7%	(\$242)	-32.61%					
50270 Pledge Envelopes		\$500	\$330	-34.00%	\$500	0.0%	\$170	51.52%					
50515 Contingency - General		\$500	\$700	40.00%	\$1,500	200.0%	\$800	114.29%					
Total Bookkeeping		\$6,400	\$6,547	2.30%	\$7,300	14.1%	\$753	11.50%					
Communications													
50110 Advertising/Marketing		\$2,000	\$3,454	72.70%	\$3,200	60.0%	(\$254)	-7.35%					
50545 Staff E-Mail Accounts		\$1,500	\$1,810	20.67%	\$1,200	-20.0%	(\$610)	-33.70%					
50726 Website Management		\$500	\$165	-67.00%	\$165	-67.0%	\$0	0.00%					
51082 Communications Coordinator		\$13,200	\$13,200	0.00%	\$13,200	0.0%	\$0	0.00%					
Total Communications		\$17,200	\$18,629	8.31%	\$17,765	3.3%	-\$864	-4.64%					
Conventions & Workshops													
50330 Diocesan Convention		\$1,500	\$385	-74.33%	\$750	-50.0%	\$365	94.81%					
Total Conventions & Workshops		\$1,500	\$385	-74.33%	\$750	-50.0%	\$365	94.81%					
Insurance													

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50420 Property	\$40,746	\$40,828	0.20%	\$43,598	7.0%	\$2,770	6.78%
50430 Workers' Compensation	\$5,000	\$3,674	-26.52%	\$5,000	0.0%	\$1,326	36.09%
Total Insurance	\$45,746	\$44,502	-2.72%	\$48,598	623.0%	\$4,096	9.20%
Office Operations & Supplies							
50510 Paper	\$1,500	\$2,153	43.53%	\$2,000	33.3%	(\$153)	-7.11%
50550 Postage	\$900	\$1,373	52.56%	\$1,800	100.0%	\$427	31.10%
50580 Toner & Ink Cartridges	\$1,000	\$977	-2.30%	\$1,000	0.0%	\$23	2.35%
50585 Office Furniture	\$0	\$0	-100.00%	\$0	-100.0%	\$0	
50590 Office Supplies - General	\$2,500	\$3,470	38.80%	\$3,300	32.0%	(\$170)	-4.90%
50617 Bulletin Preparation	\$6,000	\$6,400	6.67%	\$4,800	-20.0%	(\$1,600)	-25.00%
50644 Computer Software/Upgrades	\$1,500	\$1,749	16.60%	\$1,800	20.0%	\$51	2.92%
50645 Office Equipment Leasing	\$6,950	\$9,356	34.62%	\$6,950	0.0%	(\$2,406)	-25.72%
50646 Computers/ Service	\$1,000	\$122	-87.80%	\$500	-50.0%	\$378	309.84%
50647 Realm Software Maintenance	\$3,500	\$3,646	4.17%	\$3,600	2.9%	(\$46)	-1.26%
50648 Staff Meals	\$1,200	\$841	-29.92%	\$1,000	-16.7%	\$159	18.91%
50649 Worship Expenses	\$1,500	\$1,642	9.47%	\$1,000	-33.3%	(\$642)	-39.10%
53610 Dues & Subscriptions	\$700	\$494	-29.43%	\$500	-28.6%	\$6	1.21%
53620 Forward Day-By-Day Supplies	\$50	\$315	530.00%	\$500	900.0%	\$185	58.73%
Total Office Operations & Supplies	\$28,300	\$32,538	14.98%	\$28,750	1.6%	(\$3,788)	-11.64%
Maintenance & Repair							
50615 Cleaning Supplies	\$550	\$828	50.55%	\$550	0.0%	(\$278)	-33.57%
50635 Maintenance & Repair - General	\$18,500	\$15,989	-13.57%	\$18,500	0.0%	\$2,511	15.70%
50650 Major Repairs & Improvements	\$17,500	\$6,719	-61.61%	\$19,500	11.4%	\$12,781	190.22%
50655 Columbarium Expenses	\$100	\$2,469	2369.00%	\$120	20.0%	(\$2,349)	-95.14%
Total Maintenance & Repair	\$36,650	\$26,005	-29.05%	\$38,670	5.5%	\$12,665	48.70%
Property Services							
50610 Alarm Monitoring	\$600	\$2,388	298.00%	\$1,650	175.0%	(\$738)	-30.90%
50625 Gate Monitoring	\$8,995	\$8,995	0.00%	\$9,000	0.1%	\$5	0.06%
50630 Landscaping/Yard Service	\$7,680	\$7,880	2.60%	\$7,680	0.0%	(\$200)	-2.54%
50770 Waste & Trash Removal	\$3,800	\$5,240	37.89%	\$5,500	44.7%	\$260	4.96%
51087 Housekeeping	\$11,000	\$19,978	81.62%	\$13,000	18.2%	(\$6,978)	-34.93%
Total Property Services	\$32,075	\$44,481	38.68%	\$36,830	14.8%	(\$7,651)	-17.20%
Stewardship Operations							
53070 Stewardship - Annual Campaign	\$2,500	\$1,549	-38.04%	\$2,500	0.0%	\$951	61.39%
53072 Stewardship - Mugs	\$0	\$467	0.00%				
Total Stewardship Operations	\$2,500	\$2,016	-19.36%	\$2,500	0.0%	\$951	47.17%
Utilities & Fuel							
50620 Propane	\$450	\$1,071	138.00%	\$600	33.3%	(\$471)	-43.98%
50710 Electrical Service	\$8,500	\$15,406	81.25%	\$14,000	64.7%	(\$1,406)	-9.13%
50720 Telephone Service	\$1,460	\$1,387	-5.00%	\$1,460	0.0%	\$73	5.26%
50725 Internet	\$5,000	\$7,290	45.80%	\$7,300	46.0%	\$10	0.14%
Total Utilities & Fuel	\$15,410	\$25,154	63.23%	\$23,360	51.6%	(\$1,794)	-7.13%
Total Operating Expenditures	\$185,781	\$200,257	7.79%	\$204,523	10.1%	\$4,733	2.36%
Employee Expenses							
Rector Compensation							
50730 Rector - Telephones	\$1,100	\$1,100	-0.03%	\$1,100	0.0%	\$0	0.00%
51000 Rector - Salary/Tax Allow.	\$66,235	\$66,344	0.16%	\$66,235	0.0%	(\$109)	-0.16%
51020 Rector - Housing	\$32,000	\$32,000	0.00%	\$32,000	0.0%	\$0	0.00%
51040 Rector - Auto Expenses	\$3,000	5,446	81.53%	\$5,000	66.7%	(\$446)	-8.19%
51105 Rector - Continuing Ed	\$2,500	2,814	12.56%	\$2,500	0.0%	(\$314)	-11.16%
51130 Rector - Health/Life Insurance	\$33,690	\$33,761	0.21%	\$34,531	2.5%	\$770	2.28%
51160 Rector - Pension	\$17,682	\$16,209	-8.33%	\$17,682	0.0%	\$1,473	9.09%

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Total Rector Compensation	\$156,207	157,674	0.94%	159,048	1.8%	1,374	0.87%						
Associate Rector Compensation													
50740 Associate Rector - Telephones	\$1,000	\$583	-41.70%	\$250	-75.0%	(\$333)	-57.12%						
51007 Associate Rector - Salary/Tax Allow	\$42,152	\$28,089	-33.36%	\$24,000	-43.1%	(\$4,089)	-14.56%						
51026 Associate Rector - Housing	\$32,000	\$22,167	-30.73%	\$24,000	-25.0%	\$1,833	8.27%						
51048 Associate Rector - Auto Expenses	\$3,000	\$2,472	-17.60%	\$750	-75.0%	(\$1,722)	-69.66%						
51115 Associate Rector - Continuing Educ	\$750	\$103	-86.27%	\$625	-16.7%	\$522	506.80%						
51135 Associate Rector - Health/Life Ins.	\$33,018	\$19,261	-41.67%	\$16,929	-48.7%	(\$2,332)	-12.11%						
51170 Associate Rector - Pension	\$13,347	\$9,259	-30.63%	\$2,700	-79.8%	(\$6,559)	-70.84%						
* 51175 Associate Rector - Recruiting	\$0	\$0		\$5,000	0.0%	\$5,000	100.00%						
Total Associate Rector Compensation	\$125,267	\$81,934	-34.59%	\$74,254	-40.7%	(\$7,680)	-9.37%						
Staff Salaries and Taxes													
51060 Director of Children & Family Ministries	\$34,125	\$28,688	-15.93%	\$34,125	0.0%	\$5,437	18.95%						
51065 Director of Youth Ministries	\$39,900	\$39,900	0.00%	\$39,900	0.0%	\$0	0.00%						
51067 Nursery Workers	\$14,000	\$8,941	-36.14%	\$14,000	0.0%	\$5,059	56.58%						
51070 Director of Music Ministries	\$57,920	\$58,040	0.21%	\$57,920	0.0%	(\$120)	-0.21%						
51075 Finance Manager	\$26,208	\$26,208	0.00%	\$26,208	0.0%	\$0	0.00%						
51080 Executive Asst. to the Rector	\$36,330	\$36,330	-0.00%	\$36,330	0.0%	\$0	0.00%						
51083 Ministry Coordinator	\$0	\$4,400	0.00%	\$9,600	N/A	\$5,200	118.18%						
51085 Facilities Manager	\$30,303	\$30,303	0.00%	\$30,303	0.0%	(\$0)	-0.00%						
51086 Facilities Mgr Auto Expense	\$250	\$309	23.60%	\$250	0.0%	(\$59)	-19.09%						
51089 Youth Auto Expense	\$800	\$2,261	182.63%	\$800	0.0%	(\$1,461)	-64.62%						
51090 Bonus/Salary Increase Pool	\$0	\$23,500	0.00%										
51095 Employment Taxes	\$18,267	\$21,009	15.01%	\$19,002	4.0%	(\$2,007)	-9.55%						
Total Staff Salaries and Taxes	\$258,103	279,889	8.44%	268,438	4.0%	12,049	4.30%						
Staff Benefits													
51110 Dir of Youth Ministries - Cont. Ed.	\$6,000	\$537	-91.05%	\$3,500	-41.7%	\$2,963	551.77%						
51122 Dir Children's Ministries - Cont Ed	\$1,000	\$15	-98.50%	\$500	-50.0%	\$485	323.33%						
51125 Dir of Music Ministries - Cont Ed	\$1,000	\$920	-8.00%	\$1,200	20.0%	\$280	30.43%						
51150 Staff Health Insurance	\$58,432	\$56,138	-3.93%	\$59,872	2.5%	\$3,734	6.65%						
51180 Staff Cell Phones	\$4,000	\$3,525	-11.88%	\$4,000	0.0%	\$475	13.48%						
51185 Staff Pensions	\$20,231	\$19,153	-5.33%	\$20,231	0.0%	\$1,078	5.63%						
Total Staff Benefits	\$90,663	\$80,288	-11.44%	\$89,303	-1.5%	\$9,015	11.23%						
Total Employee Expenses	\$630,240	\$599,784	-4.83%	\$591,043	-6.2%	\$14,759	2.46%						
Ministry Expenditures													
Diocesan Pledge													
53530 Diocesan Pledge	\$101,310	\$101,310	0.00%	\$104,235	2.9%	\$2,925	2.89%						
Total Diocesan Pledge	\$101,310	\$101,310	0.00%	\$104,235	2.9%	\$2,925	2.89%						
Clergy Expenses													
51055 Supply Clergy	\$400	\$200	-50.00%	\$1,500	275.0%	\$1,300	650.00%						
53650 Rector Expenses	\$1,500	\$1,355	-9.67%	\$1,500	0.0%	\$145	10.70%						
53660 Associate Rector Expenses	\$1,000	\$110	-89.00%	\$1,000	0.0%	\$890	809.09%						
53665 Rector Sabbatical Disc. Fund	\$1	\$0	-100.00%	\$0	-100.0%	\$0							
Total Clergy Expenses	\$2,901	\$1,665	-42.61%	\$4,000	37.9%	\$2,335	140.24%						
Other Expenses													
50220 Bank Charges / Merchant Fees	\$10,000	\$9,485	-5.15%	\$10,000	0.0%	\$515	5.43%						
53670 Transfer to Foundation for Endowment	\$20,000	\$20,000	0.00%	\$20,000	0.0%	\$0	0.00%						
Total Other Expenses	\$30,000	\$29,485	-1.72%	\$30,000	0.0%	\$515	1.75%						
Evangelism													
53085 Welcome Committee & Name Badges	\$200	\$0	-100.00%	\$200	0.0%	\$200							

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53265 Community Events	\$6,000	\$6,609	10.15%	\$6,000	0.0%	(\$609)	-9.21%
Total Evangelism	\$6,200	\$6,609	6.60%	\$6,200	0.0%	(\$409)	-6.19%
Liturgical							
53310 Altar Flowers	\$2,750	\$4,637	68.62%	\$3,355	22.0%	(\$1,282)	-27.65%
53315 Altar Supplies - Consumables	\$3,500	\$5,379	53.69%	\$4,500	28.6%	(\$879)	-16.34%
Total Liturgical	\$6,250	\$10,016	60.26%	\$7,855	25.7%	(\$2,161)	-21.58%
Music Operations							
53410 Printed Music Purchase	\$1,000	\$1,453	45.30%	\$3,000	200.0%	\$1,547	106.47%
53415 Music Licenses	\$950	\$548	-42.32%	\$950	0.0%	\$402	73.36%
53420 Supply Organist	\$3,300	\$2,500	-24.24%	\$3,300	0.0%	\$800	32.00%
53430 Choir Accompanist	\$2,700	\$2,500	-7.41%	\$4,000	48.1%	\$1,500	60.00%
53440 Music and Arts Series	\$3,000	\$13,039	334.63%	\$3,000	0.0%	(\$10,039)	-76.99%
53445 Christmas and Easter Musicians	\$3,000	\$2,800	-6.67%	\$3,000	0.0%	\$200	7.14%
53490 Instrument Maintenance	\$2,135	\$1,614	-24.40%	\$45,604	2036.0%	\$43,990	2725.53%
53491 Choral Scholar	\$16,000	\$25,625	60.16%	\$28,200	76.3%	\$2,575	10.05%
53492 Music 5:30 pm Sunday	\$23,400	\$21,700	-7.26%	\$21,150	-9.6%	(\$550)	-2.53%
53493 Special Project	\$0	\$0	0.00%	\$5,000	N/A	\$5,000	N/A
53494 Jazz Vespers	\$0	\$0	0.00%	\$10,060	N/A	\$10,060	N/A
Total Music Operations	\$55,485	\$71,779	29.37%	\$127,264	129.4%	\$55,485	77.30%
Events							
53225 DOK Programs	\$1,000	\$2,495	149.50%	\$1,000	0.0%	(\$1,495)	-59.92%
53235 Women's Ministry	\$2,200	\$4,396	99.82%	\$2,200	0.0%	(\$2,196)	-49.95%
53245 Women's Retreat	\$2,500	\$0	-100.00%	\$2,500	0.0%	\$2,500	
53255 Parish Life	\$350	\$3,878	1008.13%	\$500	42.9%	(\$3,378)	-87.11%
53266 Newcomers Gatherings	\$750	\$0	-100.00%	\$750	0.0%	\$750	
53267 Pentecost Picnic	\$250	\$336	34.30%	\$400	60.0%	\$64	19.14%
Total Events	\$7,050	\$11,105	57.52%	\$7,350	4.3%	(\$3,755)	-33.81%
Food, Kitchen & Hospitality							
53740 Paper Goods & Kitchen Supplies	\$1,900	\$3,043	60.16%	\$2,470	30.0%	(\$573)	-18.83%
53761 Meal Receipts	-\$7,500	\$772	-110.29%	(\$7,500)	0.0%	(\$8,272)	-1071.50%
53762 Funeral Receptions	\$500	\$1,102	120.40%	\$500	0.0%	(\$602)	-54.63%
53790 Meals - Food	\$5,000	\$8,334	66.68%	\$4,000	-20.0%	(\$4,334)	-52.00%
Total Food, Kitchen & Hospitality	-\$100	\$13,251	-13351.00%	(\$530)	430.0%	(\$13,781)	-104.00%
Christian Formation							
53010 Confirmation	\$1,000	\$1,464	46.35%	\$1,000	0.0%	(\$464)	-31.67%
53035 Group Bible Studies	\$350	\$0	-100.00%	\$350	0.0%	\$350	N/A
53050 Nursery Supplies/Nursery Training	\$1,900	\$667	-64.89%	\$1,900	0.0%	\$1,233	184.86%
53075 Children's Ministries	\$6,600	\$6,399	-3.05%	\$7,000	6.1%	\$601	9.39%
53077 Childrens Dir Expenses	\$0	\$0	0.00%	\$1,000	N/A	\$1,000	N/A
53078 Built for a Purpose	\$5,000	\$2,884	-42.32%	\$3,500	-30.0%	\$616	21.37%
53260 Vacation Bible School	\$7,700	\$7,002	-9.07%	\$7,700	0.0%	\$698	9.98%
53262 Created for a Purpose	\$17,000	\$10,747	-36.78%	\$12,000	-29.4%	\$1,253	11.65%
53263 Adult Christian Education	\$750	\$772	2.94%	\$750	0.0%	(\$22)	-2.86%
53915 Cursillo Program	\$500	\$1,368	173.70%	\$500	0.0%	(\$868)	-63.46%
Total Christian Formation	\$40,800	\$31,303	-23.28%	\$35,700	-12.5%	\$4,397	14.05%
Youth Ministries							
53810 Acolytes	\$300	\$0	-100.00%	\$300	0.0%	\$300	
53820 Youth Activities	\$8,000	\$7,307	-8.66%	\$8,500	6.3%	\$1,193	16.33%
53830 Youth Director Expenses	\$2,000	\$2,926	46.30%	\$2,500	25.0%	(\$426)	-14.56%
53840 Youth Activities Food	\$2,500	\$2,002	-19.92%	\$2,500	0.0%	\$498	24.88%
53850 Youth Scholarships	\$4,500	\$2,140	-52.44%	\$6,000	33.3%	\$3,860	180.37%
53880 Youth Mission Trips	\$6,500	\$7,360	13.23%	\$8,500	30.8%	\$1,140	15.49%
Total Youth Ministries	\$23,800	\$21,735	-8.68%	\$28,300	18.9%	\$6,565	30.20%
Pastoral Care							

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	50920 Rector Disc Fd - Disbursed	\$2,000	\$5,798	189.90%	\$2,000	0.0%	(\$3,798)	-65.51%											
	50930 Assoc Rector Disc Fd - Disbursed	\$500	\$1,537	207.40%	\$1,000	100.0%	(\$537)	-34.94%											
	50950 Deacon Disc Fd-Disbursed	\$1,000	\$0	-100.00%	\$1,000	0.0%	\$1,000	N/A											
	50951 Deacon Expense Account	\$0	\$33	329900.00%	\$500	4999900.0%	\$467	1415.15%											
	53511 Rectors Fund - Disbursed	\$8,000	\$5,077	-36.54%	\$8,000	0.0%	\$2,923	57.57%											
	53515 Pastoral Care	\$2,000	\$514	-74.30%	\$1,000	-50.0%	\$486	94.55%											
	Total Pastoral Care	\$13,500	\$12,959	-4.01%	\$13,500	-0.0%	\$541	4.17%											
	Outreach																		
	53513 Prison Ministries	\$700	\$700	0.00%	\$700	0%	\$0	0.00%											
	53514 Mandarin Food Bank	\$1,200	\$1,200	0.00%	\$1,200	0%	\$0	0.00%											
	53520 Cuba Mission Work	\$0	\$750	0.00%	\$0	N/A	(\$750)	N/A											
	53550 Habijax	\$1,600	\$3,463	116.44%	\$1,600	0%	(\$1,863)	-53.80%											
	53570 St. Mary's Episcopal	\$1,000	\$1,000	0.00%	\$3,000	200%	\$2,000	200.00%											
	53580 Urban Meals	\$1,200	\$1,200	0.00%	\$1,200	0%	\$0	0.00%											
	53582 Missions Outreach	\$12,000	\$12,775	6.46%	\$10,000	-17%	(\$2,775)	-21.72%											
	53583 St. Andrew's Parish	\$1,200	\$1,200	0.00%	\$1,200	0%	\$0	0.00%											
	53586 Her Song Jacksonville	\$6,000	\$6,000	0.00%	\$6,000	0%	\$0	0.00%											
	53587 Church Without Walls	\$6,000	\$6,000	0.00%	\$6,000	0%	\$0	0.00%											
	53591 Episcopal Relief & Development	\$1,000	\$1,000	0.00%	\$1,000	0%	\$0	0.00%											
	53592 Camp Weed	\$5,000	\$5,000	0.00%	\$5,000	0%	\$0	0.00%											
	53593 University of Florida Chapel	\$4,750	\$4,750	0.00%	\$5,000	5%	\$250	5.26%											
	53594 Living Church Fund	\$750	\$750	0.00%	\$750	0%	\$0	0.00%											
	Total Outreach	\$42,400	\$45,788	7.99%	\$42,650	0.6%	(\$3,138)	-6.85%											
	Total Ministry Expenditures	\$329,596	\$357,005	8.32%	\$406,524	23.3%	\$49,519	13.87%											
	Other Expenses1																		
	50226 Fellows Initiative Expenses	\$1,000	\$0	-100.00%	\$0	-100%	\$0												
	Total Other Expenses1	\$1,000	\$0	-100.00%	\$0	-100%	\$0												
	Proposed Clergy and Staff Bonuses	\$0	\$24,000		\$0	N/A	(\$24,000)												
	Total Expenses	\$1,146,617	\$1,157,047	0.91%	\$1,202,090	4.84%	\$45,010	3.89%											
	Net Total	\$1,289	\$15,650		\$3,105		(\$12,512)												
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