

2021 Draft Budget

2019 Actual 2020 Budget 2021 Budget

Income

Pledge Revenue - Current	201704	200000	205,000
Pledge Revenue - Prior Year	2890	2500	1500
Loose Offering	5481	8000	4000
Holiday Offering	2502	3000	1000
Misc. Revenue	1064	2500	2000
Intial Offering	280	500	250
Fundraising	8761	7500	5000
Buuildng Use - For Profit	4750	5500	2000
Building Use - Non-Profit	2150	2500	1200
Fuel & Heat Fund	1078	500	500
Intrest & Dividends	22009	27000	25000
Income from Savings	0	23802	20,256
Other Income	28688	0	0
Total Income	281357	283302	267706

Expenses

Christian Education	1245	1500	1200
Worship & Adult Education	400	400	300
Parish Communications	2673	2500	2500
Parish Life	572	750	400
Convention	1057	1000	500
Advertising	1029	1000	1000
Youth Programs	950	800	400
Music Supplies	270	500	0
Choir Scholars	700	0	0
Altar Guild	2895	2800	1000
Diocesan Fair Share	38700	35819	32960
Outreach	1598	1500	1500
Rector Discretionary	1002	1000	1000
Organist Salary	9135	9048	4500
Choir Director Salary	8603	8608	8608
Secretary Salary	34370	34736	34736
Secretary Pension/Insurance	9450	11262	10500
Accounting Clerk Salary	5155	5158	5158
Inside Sexton Salary	6023	6510	6000
Outside Sexton Salary	7401	7408	7408
Employers FICA	4639	5842	5000
Employee DBL/Workers Comp	2192	3200	3000
Supply Organist	150	500	2000
Rector Salary	67252	67253	67253
Rector FICA	5603	5433	5433
Rector Pension	14985	15964	15500
Rector Auto	1159	1000	500

Rector Conintuing Ed	933	1000	1000
Rector Insurance	7221	8136	7500
Deacon Expense	0	500	500
Deacon Continuing Ed	0	500	500
Supply Clergy	563	1400	800
Office Expense	6792	6000	6500
Postage	1938	1500	2000
Telephone	1756	2000	1800
Accounting & Info System	2407	3500	3000
Property Maintenance	7868	11000	11000
Gas Expense	3442	4000	3500
Electric Expense	1401	2000	1200
Water Expense	219	350	250
Property Insurance	4899	4500	4500
Rectory Maintenance	654	1000	1000
Rectory Gas	960	1000	1000
Rectory Electric	606	500	600
Rectory Water	196	175	200
Rectory Telephone/Cable	2737	3000	2500
Total Expenses	273800	283552	267706