

2023 Budget

Income

Pledge Revenue - Current	\$	154,000.00
Pledge Revenue - Prior Year		
Loose Offering	\$	3,700.00
Holiday Offering	\$	1,000.00
Misc. Revenue	\$	200.00
Initial Offering	\$	115.00
Fundraising	\$	7,500.00
Building Use - For Profit	\$	1,400.00
Building Use - Non-Profit	\$	1,100.00
Fuel & Heat Fund	\$	150.00
Interest & Dividends	\$	29,145.54
Income from Savings	\$	30,800.00
Other Income	\$	-
Rectory rent	\$	15,000.00
Total Income	\$	244,110.54

Expenses

Christian Education	\$	700.00
Worship & Adult Education	\$	400.00
Parish Communications	\$	1,000.00
Parish Life	\$	400.00
Convention	\$	150.00
Advertising	\$	1,000.00
Youth Programs/Mission Trip	\$	400.00
Music Supplies	\$	-
Choir Scholars	\$	-
Altar Guild	\$	-
Diocesan Full Share	\$	30,867.00
Outreach	\$	-
Rector Discretionary	\$	-
Organist Salary	\$	9,135.00
Choir Director Salary	\$	4,000.00
Parish Admin (formerly "Secretary") Salary	\$	15,000.00
Accounting Clerk Salary	\$	6,240.00
Inside Sexton Salary	\$	6,510.00
Outside Sexton Salary	\$	7,408.00
Employers FICA	\$	1,147.50
Employee DBL/Workers Comp	\$	3,001.00
Rector Salary	\$	67,909.50
Rector FICA	\$	5,195.08
Rector Pension	\$	13,159.00
Rector Auto	\$	3,375.00
Rector Continuing Ed	\$	750.00
Rector Insurance	\$	15,681.75
Rector Housing Equity Allowance	\$	-
Deacon Expense	\$	500.00

2023 Budget

Deacon Continuing Ed	\$	500.00
Supply Clergy	\$	8,989.84
Office Expense	\$	4,000.00
Postage	\$	500.00
Telephone	\$	1,200.00
Accounting & Info System	\$	1,660.00
Property Maintenance	\$	11,000.00
Gas Expense	\$	6,000.00
Electric Expense	\$	1,700.00
Water Expense	\$	250.00
Property Insurance	\$	6,519.00
Rectory Maintenance	\$	500.00
Rectory Gas	\$	-
Rectory Electric	\$	-
Rectory Water	\$	-
Rectory Telephone/Cable	\$	-
Rector Search Expenses	\$	6,000.00
Total Expenses	\$	242,747.67
Income-Expenses	\$	1,362.87