

Church of St. Clement				2022 Budget	2021 Budget
2022 Budget					
INCOME					
Major: Group 00 // Minor: Offerings					
		Pledges		\$180,000.00	\$165,000.00
		Non-Pledge Givers		\$4,000.00	\$1,000.00
		Prior Year Pledge		\$0.00	\$0.00
		Loose Plate Offerings		\$2,500.00	\$2,500.00
		Flowers		\$1,200.00	\$600.00
		Special / Seasonal Offerings		\$500.00	\$500.00
		Outreach Activities		\$200.00	\$200.00
				\$188,400.00	\$169,800.00
Major: Group 00 // Minor: Special Income					
		Christmas trees		\$31,000.00	\$31,000.00
		Diocesan Grants		\$19,550.00	\$0.00
		Annual Payout / ToTF		\$4,200.00	\$4,700.00
		Bank Interest on Checking		\$40.00	\$40.00
		Gain/Loss on TToF Account		\$0.00	\$0.00
				\$54,790.00	\$35,740.00
Major: Group 00 // Minor: Rent and Services					
		Day School Contribution		\$39,495.00	\$37,455.00
		Korean Congregation		\$8,270.00	\$3,900.00
		Bethel Congregation		\$2,750.00	\$6,500.00
		Other Facility Use		\$7,170.00	\$3,000.00
		Shelter Shared Cost Amt.		\$0.00	\$0.00
		Special Donations / Gifts		\$0.00	\$100.00
		Unrestricted Memorial Gifts		\$0.00	\$0.00
		Thrift Shop		\$1,000.00	\$1,000.00
				\$58,685.00	\$51,955.00
Major: Group 00 // Minor: Inter-Fund Transfers					
		Trans To/From Restricted		\$10,707.00	\$500.00
			Total Income	\$312,582.00	\$257,995.00

EXPENSE						
Major: Programs // Minor: Outreach/Evangelism Progr						
		Diocesan pledge			\$20,900.00	\$19,765.00
		Region IV pledge			\$250.00	\$250.00
		Diocesan Council			\$450.00	\$0.00
		Newcomer Greeting			\$60.00	\$0.00
		Advertising			\$0.00	\$0.00
		Outreach Activity Expense			\$1,000.00	\$1,000.00
		Outreach Support to Outside Orgs			\$7,000.00	\$0.00
		Special Events			\$0.00	\$0.00
		Vestry (Retreat, Awards)			\$0.00	\$0.00
		Awards			\$0.00	\$0.00
					\$29,660.00	\$21,015.00
Major: Programs // Minor: Music Program						
		Organ / Piano Maintenance			\$1,720.00	\$1,000.00
		Music and Choir			\$1,000.00	\$625.00
		Junior Choir			\$0.00	\$0.00
					\$2,720.00	\$1,625.00
Major: Programs // Minor: Christian Education Progr						
		Books & Publications			\$0.00	\$0.00
		Adult Education/ Formation 1			\$8,100.00	\$0.00
		Youth Education/ Formation 2			\$470.00	\$0.00
		Youth Activities - Region IV			\$0.00	\$0.00
					\$8,570.00	\$0.00
Major: Programs // Minor: Worship Program						
		Worship Initiatives			\$0.00	\$0.00
		Flowers			\$600.00	\$600.00
		Altar Guild			\$1,200.00	\$1,200.00
		Thrift Shop			\$0.00	\$0.00
					\$1,800.00	\$1,800.00

Major: Programs // Minor: Fellowship Program					
	Beverages			\$0.00	\$0.00
	Paper Products			\$0.00	\$0.00
	Parish Meals			\$2,250.00	\$0.00
	Shrinemont Scholarship			\$0.00	\$0.00
	Nursery Attendant / Contract			\$0.00	\$0.00
				\$2,250.00	\$0.00
Major: Stewardship // Minor: Property/building					
	Insurance			\$10,586.00	\$8,350.00
	Maintenance/Repair			\$12,000.00	\$11,000.00
	Exterminator			\$2,000.00	\$1,700.00
	Cleaning service			\$14,500.00	\$12,400.00
	Grounds Maintenance			\$7,500.00	\$5,000.00
	Contract Maintenance			\$0.00	\$0.00
	Facility Improvements			\$5,000.00	\$0.00
	Capital Improvements/HVAC			\$0.00	\$0.00
				\$51,586.00	\$38,450.00
Major: Stewardship // Minor: Fund raising expenses					
	Christmas tree expenses			\$18,000.00	\$18,000.00
				\$18,000.00	\$18,000.00
Major: Stewardship // Minor: Utilities					
	Gas			\$10,500.00	\$6,400.00
	Stormwater Fee			\$3,500.00	\$1,035.00
	Electricity			\$13,500.00	\$12,500.00
	Water			\$1,900.00	\$1,600.00
	Trash Removal			\$4,050.00	\$3,960.00
	Sewer			\$3,675.00	\$2,700.00
				\$37,125.00	\$28,195.00
Major: Staff Compensation // Minor: Other rector expenses					
	Seminarian			\$600.00	\$600.00
	Seminarian Shrinemont			\$0.00	\$0.00
	Supply Clergy			\$4,450.00	\$0.00
				\$5,050.00	\$600.00

Major: Staff Compensation // Minor: Rector					
	Rector Salary			\$42,400.00	\$40,000.00
	Rector Housing Allowance			\$30,000.00	\$30,000.00
	Rector SECA Contr			\$5,540.00	\$5,355.00
	Rector Pension			\$14,030.00	\$13,565.00
	Rector Continuing Educ			\$0.00	\$0.00
	Rector Prof Expense			\$0.00	\$0.00
	Rector Life Ins/LTD			\$0.00	\$0.00
	Rector Health Insurance			\$14,000.00	\$12,100.00
	Rector Dental Insurance			\$0.00	\$0.00
				\$105,970.00	\$101,020.00
Major: Staff Compensation // Minor: Music Director					
	Music Director Salary			\$22,050.00	\$20,800.00
	Music Director FICA			\$1,690.00	\$1,590.00
	Supply Organist			\$0.00	\$0.00
				\$23,740.00	\$22,390.00
Major: Staff Compensation // Minor: Church Manager					
	Church Manager Salary			\$30,051.00	\$28,350.00
	Church Manager FICA			\$2,300.00	\$2,170.00
				\$32,351.00	\$30,520.00
Major: Staff Compensation // Minor: Other Staff					
	Nursery Attendant / Payroll			\$2,600.00	\$1,300.00
	Bookkeeping/Acct Services			\$3,300.00	\$3,285.00
	Contribution to Day School Awards			\$0.00	\$0.00
	Workers' Comp Insurance			\$650.00	\$650.00
	FICA Accounting Services			\$300.00	\$300.00
	FICA Nursery Attendant			\$200.00	\$115.00
	Payroll Service Contract			\$1,200.00	\$2,200.00
	Legal Fees			\$0.00	\$0.00
				\$8,250.00	\$7,850.00

Major: Administration // Minor: General office expenses						
		Copier Rental Maintenance			\$3,600.00	\$3,600.00
		Telephone & Internet			\$2,500.00	\$1,800.00
		Computer Support			\$1,000.00	\$300.00
		Postage			\$350.00	\$350.00
		Staff Computer			\$200.00	\$200.00
		Office Supplies			\$2,000.00	\$1,500.00
					\$9,650.00	\$7,750.00
Major: Administration // Minor: Communications						
		New Website Development and Launch			\$0.00	\$0.00
		Email & Web Hosting			\$500.00	\$500.00
					\$500.00	\$500.00
Major: Administration // Minor: Other admin expenses						
		Audit			\$1,500.00	\$3,000.00
		Pledge Envelopes			\$0.00	\$0.00
					\$1,500.00	\$3,000.00
				Total Expense	\$338,722.00	\$282,715.00
				Income Less Expense	-\$26,140.00	-\$24,720.00