

2023 DRAFT BUDGET			2022 Budget	2023 Budget
Major: Group 00 // Minor: Offerings				
	Pledges		180,000.00	165,000.00
	Non-Pledge Givers		4,000.00	5,000.00
	Prior Year Pledge		0.00	0.00
	Loose Plate Offerings		2,500.00	2,600.00
	Flowers		1,200.00	1,200.00
	Special / Seasonal Offerings		500.00	500.00
	Outreach Activities		200.00	0.00
			188,400.00	174,300.00
Major: Group 00 // Minor: Special Income				
	Christmas trees		31,000.00	42,000.00
	Rector's Sabbatical		14,000.00	0.00
	Diocesan Grants		5,550.00	0.00
	Annual Payout / ToTF		4,200.00	4,200.00
	Bank Interest on Checking		40.00	40.00
	Gain/Loss on TToF Account		0.00	0.00
			54,790.00	46,240.00
Major: Group 00 // Minor: Rent and Services				
	Day School Contribution		39,495.00	76,130.00
	Korean Congregation		8,270.00	9,100.00
	Bethel Congregation		2,750.00	34,836.00
	Other Facility Use		7,170.00	1,800.00
	Shelter Shared Cost Amt.		0.00	0.00
	Special Donations / Gifts		0.00	0.00
	Unrestricted Memorial Gifts		0.00	35,000.00
	Thrift Shop		1,000.00	0.00
			58,685.00	156,866.00
Major: Group 00 // Minor: Inter-Fund Transfers				
	Trans To/From Restricted		10,707.00	8,500.00
		Total Income	312,582.00	385,906.00

Major: Programs // Minor: Outreach/Evangelism Progr					
	Diocesan pledge		20,900.00	17,274.00	
	Region IV pledge		250.00	250.00	
	Diocesan Council		450.00	600.00	
	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	6,000.00	
	Special Events		0.00	0.00	
	Vestry (Retreat, Awards)		0.00	0.00	
	Awards		0.00	0.00	
			29,660.00	25,124.00	
Major: Programs // Minor: Music Program					
	Organ / Piano Maintenance		1,720.00	1,700.00	
	Music and Choir		1,000.00	1,500.00	
	Junior Choir		0.00	0.00	
			2,720.00	3,200.00	
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	40.00	
	Youth Activities - Region IV		0.00	0.00	
			8,570.00	40.00	
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	200.00	
			2,250.00	200.00	

Major: Stewardship // Minor: Property/building				
	Insurance		10,586.00	10,500.00
	Maintenance/Repair		12,000.00	12,000.00
	Exterminator		2,000.00	2,080.00
	Cleaning service		14,500.00	35,865.00
	Grounds Maintenance		7,500.00	7,500.00
	Contract Maintenance		0.00	0.00
	Facility Improvements		5,000.00	5,000.00
	Capital Improvements/HVAC		0.00	0.00
			51,586.00	72,945.00
Major: Stewardship // Minor: Fund raising expenses				
	Christmas tree expenses		18,000.00	30,000.00
			18,000.00	30,000.00
Major: Stewardship // Minor: Utilities				
	Gas		10,500.00	10,800.00
	Stormwater Fee		3,500.00	4,415.00
	Electricity		13,500.00	13,500.00
	Water		1,900.00	1,900.00
	Trash Removal		4,050.00	5,625.00
	Sewer		3,675.00	3,900.00
			37,125.00	40,140.00
Major: Staff Compensation // Minor: Other rector expenses				
	Seminarian		600.00	600.00
	Seminarian Shrinemont		0.00	0.00
	Supply Clergy		4,450.00	500.00
			5,050.00	1,100.00
Major: Staff Compensation // Minor: Rector				
	Rector Salary		42,400.00	42,400.00
	Rector Housing Allowance		30,000.00	30,000.00
	Rector SECA Contr		5,540.00	5,540.00
	Rector Pension		14,030.00	14,030.00
	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	18,000.00
	Rector Dental Insurance		0.00	0.00
			105,970.00	109,970.00

Major: Staff Compensation // Minor: Music Director					
	Music Director Salary			22,050.00	22,050.00
	Music Director FICA			1,690.00	1,690.00
	Supply Organist			0.00	0.00
				23,740.00	23,740.00
Major: Staff Compensation // Minor: Church Manager					
	Church Manager Salary			30,051.00	30,051.00
	Church Manager FICA			2,300.00	2,300.00
	Church Manager Pension			1,500.00	3,000.00
				33,851.00	35,351.00
Major: Staff Compensation // Minor: Other Staff					
	Nursery Attendant / Payroll			2,600.00	2,600.00
	Bookkeeping/Acct Services			3,300.00	8,100.00
	Contribution to Day School Awards			0.00	0.00
	Workers' Comp Insurance			3,500.00	3,500.00
	FICA Accounting Services			300.00	0.00
	FICA Nursery Attendant			200.00	200.00
	Payroll Service Contract			1,200.00	1,200.00
	Legal Fees/Acounting Fees			0.00	0.00
				11,100.00	15,600.00
Major: Administration // Minor: General office expenses					
	Copier Rental Maintenance			3,600.00	3,600.00
	Telephone & Internet			2,500.00	3,700.00
	Computer Support			1,000.00	1,000.00
	Postage			350.00	350.00
	Staff Computer			200.00	200.00
	Office Supplies			2,000.00	2,000.00
				9,650.00	10,850.00
Major: Administration // Minor: Communications					
	New Website Development and Launch			0.00	0.00
	Email & Web Hosting			500.00	550.00
				500.00	550.00
Major: Administration // Minor: Other admin expenses					
	Audit			1,500.00	5,750.00
	Pledge Envelopes			0.00	0.00
				1,500.00	5,750.00
			Total Expense	343,072.00	376,360.00
			Income Less Expense	(30,490.00)	9,546.00