

Budget for 2019

FINAL

I: Income

A. Offering

Open Plate	12,000.00
Pledges	45,000.00

B. Endowments

Fr. Mac	12,000.00
Major	20,000.00
Merrow	1,300.00

D. Grants and Gifts 10,000.00

E. Events 6,000.00

F. Transfers

G. Hall Rental 1,200.00

Total Income: \$ 107,500.00

2: Operating Expenses

A. Rector

1. Bus. Exp. & Supplies	0.00
2. Cell phone	0.00
3. Cont. Education	0.00
4. Health, Dental, Life	230.00
5. Pension	1,755.00
6. Salary/Housing	10,000.00
7. Travel/Car Allowance	1,400.00

Sub total \$ 13,385.00

B. Staff

1. Organist	7,280.00
2. Church FICA	0.00
3. Diocesan Convention	100.00
4.. Diocesan Fair Share	20,000.00
5. Office	
Copier Maintenance	1,200.00
Payroll Fees	550.00
Supplies	1,000.00
6. Bulletins	100.00

Sub total \$ 30,230.00

C. Physical Plant

1. Website	0.00
2. Cleaning	2,600.00
3. Electricity	1,700.00
4. Fuel	7,000.00
5. Insurance & WC	3,850.00
6. Main & Repairs	1,000.00
7. Mow, plow, etc.	3,500.00
8. Tel & Internet	1,000.00
9. Trash	0.00
10. Water	250.00

Sub total \$ **20,900.00**

D. Supply Priests

12,500.00

E. Music

1. Organ/Piano Tuning	500.00
2. Sheet Music/ lic.	200.00

Sub total \$ **13,200.00**

F. Vestry/Advertising/ PR

500.00

G. Stewardship

100.00

H. Education

500.00

I. Software support

372.00

Sub total \$ **1,472.00**

3. Outreach Expense

Discretionary Fund

0.00

0.00

Total expenses: \$ **79,187.00**

Total income \$ **107,500.00**

less expenses \$ **79,187.00**

\$28,313.00