

Approved
2022
Budget

Revenues	
Operating Revenues	
Plate Collection	
12111 - Plate	3,000
Pledge Income	
12110 - Advance Pledges	10,000
12112 - Operating Pledge Contributions	320,000
Non-Pledge Income	
12125 - Non-Pledge Parishoner Contributions	Inactive
Holy Days/Gifts/Memorials	
12114 - General Offerings & Gifts	Renamed
12115 - Holy Days	3,000
12122 - Memorials	1,000
Investment Income	
12127 - Investment Withdrawal	46,021
Mission	
12113 - Mission/Outreach Donations	500
Building Rental Income	
12123 - Building Rental Income	60,000
Music Donations	
12119 - Music Donations	5,000
Music Programs/Concerts	
12118 - Music Programs & Concerts	4,000
Other Income	
12120 - Miscellaneous Income	1,500
Total Operating Fund Revenues	484,021
Expenses	
Operating Fund Expenses	
Diocesan Gift - Admin & Ministry	
13110 - Diocese Gift of Admin & Ministry	27,563
Mission	
13111 - Mission/Outreach Expense	2,000
Personnel	
13114 - Employee Insurance	3,650
13115 - Employee Pensions	32,132
13117 - Payroll Taxes	21,208
13118 - Supply Clergy	-
14111 - Rector	94,617
14112 - Associate Rector	21,216
14113 - Organist & Choir Master	45,054
14114 - Parish Administrator	17,846
14115 - Financial Administrator.	24,700
14116 - Sexton/Property Caretaker	23,363
Office Administration	
13134 - Web Site Expenses	300
13137 - Advertising - Publicity	750
15110 - Copy Machine	5,000
15111 - Postage	1,200
15112 - Office Supplies & Service	6,000
15114 - Bank Fees	400
15115 - Stationary & Paper Supplies	1,800
15120 - Professional Services	3,500
15122 - Vanco Processing Expense	1,500
Property	
13113 - Property Insurance	14,500
13140 - Church Bldgs-Repair & Maintenance	48,226
13145 - Church Bldgs-Supplies	2,620
Building Utilities	
16111 - Telephone	5,500
16112 - Electric & Gas	23,000
16113 - Water Utility	2,400
Worship	
13123 - General Worship	3,000
13124 - Bread & Wine - General Worship	400
13125 - Christian Education - Adult	1,000
13126 - Christian Education - Youth	1,000
13127 - Youth Group Expenses	500
13130 - Church School/Vacation Bible School	-
13133 - Invite/Welcome/Connect	1,200
Music	
17111 - Choir	20,000
17112 - Music Supplies & Services	2,500
17113 - Music Programs & Concert Payouts	4,000
17125 - Music Expense - Temp Organists	2,500
Other Expenses	
13119 - Rector Expenses	1,500
13121 - Continuing Education	3,000
13131 - Nursery	3,000
13135 - Memorial Expense	
13139 - Miscellaneous Expenses (a)	10,376
Total Operating Fund Expenses	484,021
Total Operating Fund Surplus/(Deficit)	0