

	2024 Budget	2023 Actual	2023 Budget
<b>INCOME</b>			
Pledge Income - 2022 Levels	\$124,940	\$135,256	\$134,185
Plate Income	\$20,000	\$20,417	\$15,000
Holy Days	\$200	\$1,543	\$200
Thrift Store Tithe	\$30,000	\$29,822	\$32,000
Building Use Income	\$300	\$528	\$300
Endowment (DCT) Withdrawals	\$0	\$0	\$0
Interest Income on CDs	\$1,500	\$1,583	\$1,441
Online Fee Contributions	\$65	\$98	\$65
<b>Total Income</b>	<b>\$177,005</b>	<b>\$189,247</b>	<b>\$183,191</b>
<b>EXPENSES</b>			
<b>Clergy Salary &amp; Benefits</b>			
Clergy Salary	\$47,000	\$23,500	\$23,500
Clergy Housing Allow (incl Utilities)	\$30,000	\$35,000	\$35,000
Clergy Pension	\$13,860	\$6,930	\$6,930
Clergy Health Insurance (Incl HSA+Dental)	\$27,054	\$14,726	\$13,788
Clergy Life Insurance	\$80	\$49	\$100
Clergy Travel Allow	\$4,200	\$636	\$1,800
Clergy Continuing Ed	\$1,500	\$263	\$750
<b>Subtotal Clergy</b>	<b>\$123,694</b>	<b>\$81,104</b>	<b>\$81,868</b>
<b>Personnel</b>			
Secretary	\$21,424	\$20,800	\$20,800
Parish Financial Asst	\$8,044	\$7,810	\$9,000
Organist	\$7,125	\$6,350	\$6,250
Choir Director	\$4,500	\$0	\$0
Supply Organist	\$1,500	\$125	\$375
Supply Priest	\$900	\$4,200	\$3,300
Employee Health Ins	\$7,776	\$7,681	\$7,300
Employee Pension	\$2,485	\$2,412	\$2,412
Payroll Fees	\$500	\$481	\$500
Payroll Taxes	\$2,700	\$1,707	\$2,700
Travel & Meeting Exp	\$0	\$2,550	\$2,450
	\$56,954	\$54,116	\$55,087
<b>Parish Programs</b>			
Music	\$500	\$313	\$500
Pastoral Care	\$0	\$67	\$0
Worship & Altar Suppl	\$600	\$584	\$600
Caritas Pledge	\$5,400	\$5,400	\$5,400
Rector's Discretionary	\$600	\$600	\$600
	\$7,100	\$6,964	\$7,100
<b>Parish Operations</b>			
Supplies	\$1,700	\$1,677	\$2,000
Publicity	\$175	\$175	\$1,500
Phones/Telecomm	\$3,300	\$3,283	\$3,000
Postage Shipping	\$1,200	\$1,163	\$1,000
Equipment Rental/Maint	\$3,000	\$2,960	\$2,000
Books/Subscription Ref	\$1,850	\$1,842	\$1,700
Flowers	\$300	\$105	\$300
Special Events	\$0	\$630	\$1,500

	2024 Budget	2023 Actual	2023 Budget
Financial Review	\$100	\$450	\$450
BankCharges	\$350	\$362	\$300
Sales Tax	\$0	\$9	\$0
Property Insurance	\$6,045	\$6,045	\$6,000
Workmans Comp Ins	\$600	\$729	\$600
Dicocesan Pledge	\$5,000	\$18,000	\$18,000
Subtotal Parish Ops	\$23,620	\$37,430	\$38,350
<b>Building &amp; Grounds</b>			
Cleaning Services	\$3,200	\$3,102	\$2,500
Utilities	\$7,500	\$7,581	\$7,500
Repairs & Maintenance	\$5,000	\$4,572	\$6,000
Snow & Lawn	\$1,000	\$1,535	\$1,000
	\$16,700	\$16,790	\$17,000
<b>Other Expenses</b>			
Sabbatical Fund	\$925	\$925	\$925
Miscellaneous	\$0	\$1,800	\$0
	\$925	\$2,725	\$925
<b>Total Expenses</b>	<b>\$228,993</b>	<b>\$199,129</b>	<b>\$200,330</b>
<b>Income less Expenses</b>	<b>(\$51,988)</b>	<b>(\$9,882)</b>	<b>(\$17,139)</b>
% of Budget Funded by Income	77%	95%	