

**2022
Budget Draft
as of 02/01/22**



Ordinary Income/Expense	2021 Results	2021 Budget	2021 Results vs. Budget	2021 % Budget	2022 Draft Per Historical Expense	2022 Draft with 3% Inflation
Income						
Operations Revenue Goal						
Contributions By Name	\$ 180,793.31	\$ 196,800.00	\$ (16,006.69)	91.9%	\$ 190,500	\$ 194,100
MF Income	\$ 929.94					
Total Operations Revenue	\$ 181,723.25	\$ 196,800.00	\$ (15,076.75)	92.3%	\$190,500	\$194,100
Total Revenue	\$ 181,723.25	\$ 196,800.00	\$ (15,076.75)	92.3%	\$ 190,500	\$ 194,100
Expense						
Banking Fees & Permits	\$ 31.00	\$ 75.00	\$ (44.00)	41.3%	\$ 50	\$ 32
Charities	\$ 283.92				\$ -	\$ -
Choir Supplies	\$ 59.15	\$ 165.00	\$ (105.85)	35.8%	\$ 60	\$ 61
Christian Ed.-Adult/Library	\$ 102.61	\$ 150.00	\$ (47.39)	68.4%	\$ 150	\$ 106
Christian Education-Youth	\$ -	\$ 1,000.00	\$ (1,000.00)	0.0%	\$ -	\$ -
Dio. Assessment & Fair Share	\$ 18,470.20	\$ 24,600.00	\$ (6,129.80)	75.1%	\$ 19,431	\$ 19,798
D. Assembly / All America Council	\$ 1,212.14	\$ 1,800.00	\$ (587.86)	67.3%	\$ 4,000 *	\$ 4,000 **
Groundskeeping	\$ 7,812.32	\$ 9,600.00	\$ (1,787.68)	81.4%	\$ 7,500	\$ 8,047
Hospitality	\$ 258.97	\$ 300.00	\$ (41.03)	86.3%	\$ 300	\$ 267
Housekeeping & Kitchen Supplies	\$ 1,090.07	\$ 720.00	\$ 370.07	151.4%	\$ 1,090	\$ 1,123
Janitorial Services	\$ 3,716.00	\$ 3,432.00	\$ 284.00	108.3%	\$ 3,700	\$ 3,827
Liturgical Supplies	\$ 2,462.58	\$ 3,000.00	\$ (537.42)	82.1%	\$ 2,500	\$ 2,536
Office Expense	\$ 2,446.66	\$ 2,640.00	\$ (193.34)	92.7%	\$ 2,500	\$ 2,520
Payroll						
Bookkeeper	\$ 7,200.00	\$ 7,200.00	\$ -	100.0%	\$ 7,200	\$ 7,416
Choir Director Salary	\$ 15,381.00	\$ 15,381.00	\$ -	100.0%	\$ 15,381	\$ 15,842
Rector Salary & Benefits						
Pension- Rector's contribution	\$ 8,157.64	\$ 8,311.00	\$ (153.36)	98.2%	\$ 4,987	\$ -
Rector Housing	\$ 41,556.00	\$ 41,554.00	\$ 2.00	100.0%	\$ 41,556	\$ 44,050 **
Rector Salary	\$ 41,556.00	\$ 41,554.00	\$ 2.00	100.0%	\$ 41,556	\$ 44,050 **
Total Rector Salary & Benefits	\$ 91,269.64	\$ 91,419.00	\$ (149.36)	99.8%	\$ 88,099	\$ 88,100
Total Payroll	\$ 113,850.64	\$ 114,000.00	\$ (149.36)	99.9%	\$ 110,680	\$ 111,358
Payroll Taxes	\$ 1,094.47	\$ 915.00	\$ 179.47	119.6%	\$ 1,094	\$ 1,161
Property & Liability Insurance	\$ 6,598.50	\$ 5,800.00	\$ 798.50	113.8%	\$ 6,600	\$ 6,796
Property Taxes & Fees	\$ 673.36	\$ 625.00	\$ 48.36	107.7%	\$ 673	\$ 694
Rector Travel	\$ -	\$ 850.00	\$ (850.00)	0.0%	\$ -	\$ -
Rectors Pension- Church Contrit	\$ 8,157.64	\$ 8,311.00	\$ (153.36)	98.2%	\$ 8,158	\$ 8,810 ***
Special Feasts						
Flowers	\$ 400.89	\$ 900.00	\$ (499.11)	44.5%	\$ 401	\$ 413
Special Feasts	\$ 932.36	\$ 1,200.00	\$ (267.64)	77.7%	\$ 932	\$ 960
Total Special Feasts	\$ 1,333.25	\$ 2,100.00	\$ (766.75)	63.5%	\$ 1,333	\$ 1,373
Supplement Clergy	\$ 600.00				\$ 600	\$ 600
Utilities	\$ 18,853.61	\$ 15,000.00	\$ 3,853.61	125.7%	\$ 18,854	\$ 19,419
Website Maintenance	\$ 1,142.00	\$ 1,200.00	\$ (58.00)	95.2%	\$ 1,142	\$ 1,176
Total Expense	\$ 190,249.09	\$ 196,283.00	\$ (6,033.91)	96.9%	\$ 190,415	\$ 193,705
Net Ordinary Income	\$ (8,525.84)	\$ 517	\$ (9,043)		\$ 85	\$ 395

* \$1,000 each to send 4 delegates to 2022 All America Council

** 6% increase in Rector Salary to offset policy change

*** Mandatory 10% of Rector Salary + Housing