

Category		2019 Budget	2019 Actual	2020 Budget	Percent Change over 2019 Budget
<b>Income</b>					
4.01.100	Income - Pledges & Plate	\$226,000	\$222,732	\$231,163	2.23
1.01.300	Income - Fundraising	\$500	\$648	\$500	0.00
4.01.400	<b>Baehr Fund Contribution</b>	\$19,700	\$19,700	\$22,500	12.44
4.01.500	Org Contrib - AA	\$600	\$600	\$600	0.00
4.01.510	Org Contrib - Nursery School	\$14,000	\$20,000	\$25,800	45.74
4.01.530	Org Contrib - Misc	\$500	\$250	\$500	0.00
4.01.600	Income - Misc	\$1,800	\$8,000	\$1,800	0.00
<b>Total Income</b>		<b>\$263,100</b>	<b>\$271,930</b>	<b>\$282,863</b>	<b>6.99</b>

<b>Expense</b>					
5.01.100	Clergy - Salary	\$69,876	\$62,567	\$16,250	-330.01
5.01.120	Clergy - Assisting Clergy	\$1,200	\$1,998	\$57,450	97.91
5.01.130	Clergy - Medical Insurance	\$11,600	\$11,175	\$12,000	3.33
5.01.140	Clergy - Pension	\$17,000	\$13,177	\$14,000	-21.43
5.01.150	Clergy - Travel Expenses	\$750	\$327	\$750	0.00
5.01.155	Clergy - Business Expense	\$500	\$221	\$500	0.00
5.01.160	Clergy - Home Equity Allowance	\$2,100	\$1,225	\$0	0.00
5.01.170	Clergy - Continuing Education	\$500	\$703	\$500	0.00
5.01.180	Clergy - Cell Phone	\$720	\$441	\$720	0.00
Clergy Expense		\$104,246	\$91,834	\$102,170	-2.03

5.01.200	<b>Mission - Diocesan Contribution</b>	\$30,500	\$30,500	\$32,025	4.76
5.01.210	Mission - Rectors Discret Fund	\$300	-\$140	\$300	0.00
5.01.230	Mission - Parish Life	\$300	\$75	\$300	0.00
5.01.240	Lay Leadership Development	\$500	\$794	\$500	0.00
5.01.245	New Mission Development	\$1,000	\$2,003	\$1,000	0.00
Mission Expense		\$32,600	\$33,232	\$32,600	0.00

5.01.300	Office - Secretary Salary	\$19,920	\$19,920	\$20,520	2.92
5.01.310	Office - Social Security	\$1,482	\$1,523	\$1,550	4.39
5.01.315	Office - Medical/Dental Ins.	\$0	\$0	\$0	0.00
5.01.320	Office - Supplies & Expense	\$5,000	\$5,240	\$5,000	0.00
5.01.321	Office - Publicity/Misc.	\$300	\$672	\$400	25.00
5.01.322	Office - Web Site and Internet	\$1,700	\$817	\$1,400	-21.43
5.01.323	Office - Equipment	\$400	\$434	\$1,400	71.43
5.01.340	Office - On-Line Payment Fees	\$1,200	\$1,247	\$1,200	0.00
5.01.330	Office - Annual Audit	\$0	\$0	\$0	0.00
Office Expense		\$30,002	\$29,853	\$31,470	4.66

5.01.400	Church - Janitorial Services	\$10,000	\$7,820	\$8,230	-21.51
5.01.420	Church - Insurance - Compreh	\$13,000	\$15,365	\$10,971	-18.49
5.01.450	Church - Telephone	\$2,870	\$2,323	\$3,431	16.35
5.01.460	Church - Electric	\$3,200	\$3,686	\$3,700	13.51
5.01.470	Church - Gas	\$6,000	\$6,603	\$6,300	4.76
5.01.475	Church - Water & Garbage	\$1,569	\$2,022	\$1,800	12.83
5.01.480	Church - General Maint & Supp	\$8,000	\$14,655	\$8,000	0.00
5.01.485	Church - Worship Supplies	\$800	\$607	\$800	0.00
5.01.490	Church - Grounds & External	\$7,000	\$10,055	\$7,000	0.00
5.01.495	Church - Capital Improvements	\$0	\$0	\$0	0.00
Church Building Expense		\$52,439	\$63,136	\$51,732	-1.37

**Expense, continued**

	Category	2019 Budget	2019 Actual	2019 Budget	Percent Change over
5.01.500	Rectory - Telephone/Internet	\$1,450	\$1,541	\$1,450	0.00
5.01.510	Rectory - Electric	\$900	\$766	\$900	0.00
5.01.520	Rectory - Gas	\$2,200	\$2,026	\$2,200	0.00
5.01.525	Rectory - Water & Garbage	\$650	\$541	\$650	0.00
5.01.530	Rectory - Maint & Supplies	\$3,000	\$1,648	\$3,000	0.00
5.01.540	Rectory - Grounds & External	\$4,000	\$3,685	\$4,000	0.00
	Rectory Expense	\$12,200	\$10,207	\$12,200	0.00
5.01.600	Educ - Dir Christ Educ Salary	\$7,660	\$7,650	\$7,660	0.00
5.01.605	Educ - Dir Social Security	\$500	\$585	\$600	16.67
	<b>Educ - Assistant/Intern</b>	\$2,200	\$2,033	\$2,200	0.00
5.01.610	Education - Nursery Attendants	\$2,940	\$3,017	\$4,240	30.66
5.01.625	Education - Youth Ministry	\$150	\$77	\$150	0.00
5.01.630	Education - Supplies	\$500	\$409	\$500	0.00
	Education Expense	\$13,950	\$13,771	\$15,350	9.12
5.01.700	Music - Organist Salary	\$17,228	\$17,227	\$17,228	0.00
	<b>Music - Organist Health Ins</b>	\$9,300	\$9,935	\$9,600	3.13
5.01.710	Music - Organist Social Sec	\$1,371	\$1,318	\$1,371	0.00
	Music - Lay Pension	\$0	\$0	\$0	0.00
5.01.730	Music - Musicians	\$600	\$600	\$800	25.00
5.01.740	Music - Organ & Piano Maint	\$1,200	\$1,090	\$1,200	0.00
5.01.750	Music - Misc. Expense	\$800	\$161	\$800	0.00
	<b>Singers</b>	\$300	\$291	\$300	0.00
5.01.760	Music - Organist Contin Educ	\$1,000	\$118	\$1,000	0.00
	Music Expense	\$31,799	\$30,740	\$32,299	1.55

<b>Total Expense</b>	<b>\$ 277,236</b>	<b>\$ 272,773</b>	<b>\$ 282,863</b>	<b>1.99</b>
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<b>Net Gain / (Loss)</b>	<b>\$</b>	<b>(9)</b>	<b>\$</b>	<b>-</b>
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