

St. Christopher's Episcopal Church
2022 Budget

December 2021

INCOME			2021	2022	
			BUDGET	PROPOSED	DIFFERENCE
Operating Pledges	41000		\$ 240,450.00	\$ 299,000.00	\$ 58,550.00
Operating Plate	41001		\$ 23,000.00	\$ 23,000.00	\$ -
Operating Restricted	41002		\$ -	\$ -	\$ -
Special Offerings	41004	<i>Safley Memorial</i>	\$ 10,000.00	\$ 10,000.00	\$ -
Misc. Operating Income	41005	<i>Ally & Paper Grant</i>	\$ 20,000.00	\$ -	\$ (20,000.00)
Sexton Event Pay	41006		\$ -	\$ -	\$ -
Operating Interest	49060		\$ 2,000.00	\$ 2,000.00	\$ -
Operating Dividends	49061		\$ 100.00	\$ 100.00	\$ -
Restricted - Outreach	41040		\$ -	\$ -	\$ -
Restricted - Memorial	41041		\$ -	\$ -	\$ -
Restricted - Columbarium	41042		\$ -	\$ -	\$ -
Restricted - Camp Income	41043		\$ -	\$ -	\$ -
Non-Operating Restricted Income	41044		\$ -	\$ -	\$ -
Restricted - SOC	41045		\$ -	\$ -	\$ -
Building Plate	42001		\$ -	\$ -	\$ -
Building Use Income	42002		\$ 7,000.00	\$ 7,000.00	\$ -
Clergy Discretionary	43000		\$ -	\$ -	\$ -
TOTAL INCOME			\$ 302,550.00	\$ 341,100.00	

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EXPENSES			2021	2022	DIFFERENCE
			BUDGET	PROPOSED	
Clergy	50100	Salary	\$ 58,400.00	\$ 58,400.00	\$ -
	50101	Housing	\$ 21,600.00	\$ 21,600.00	\$ -
	50103	Pension	\$ 14,400.00	\$ 14,400.00	\$ -
	50104	Health Insurance	\$ 2,000.00	\$ 12,000.00	\$ 10,000.00
	50105	Life Insurance	\$ 444.00	\$ 575.00	\$ 131.00
	50107	Cont. Education	\$ 1,000.00	\$ 1,000.00	\$ -
	50108	Supply Clergy	\$ -	\$ 1,500.00	\$ 1,500.00
	50109	Clergy Expense	\$ 3,575.00	\$ 500.00	\$ (3,075.00)
	50110	Clergy Discretionary	\$ -	\$ -	\$ -
Staff Expense	50200	Employer SSI/Medicare	\$ 5,542.00	\$ 5,542.00	\$ -
	50203	Health Insurance	\$ 3,261.00	\$ 1,685.00	\$ (1,576.00)
	50204	Workers Comp	\$ 700.00	\$ 700.00	\$ -
	50205	Staff Mileage Expense	\$ -	\$ -	\$ -
	50206	Staff Expense	\$ -	\$ -	\$ -
Office & Administration	50300	Admin. Asst. Salary	\$ 19,570.00	\$ 20,342.50	\$ 772.50
	50301	Postage	\$ 750.00	\$ 750.00	\$ -
	50302	Office Expenses	\$ 8,800.00	\$ 6,000.00	\$ (2,800.00)
	50303	Advertising	\$ 500.00	\$ 500.00	\$ -
	50304	Legal/Prof/Audit	\$ 8,000.00	\$ 8,000.00	\$ -
	50305	Conference/Edu.	\$ 750.00	\$ 750.00	\$ -
	50307	Phone/Internet	\$ 6,000.00	\$ 6,000.00	\$ -
	50308	Printer/Copier	\$ 3,804.00	\$ 3,804.00	\$ -
	50309	Bank & Service Charges	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)
	50311	Diocesan Tithe	\$ 42,417.00	\$ 42,013.00	\$ (404.00)
	50312	Accounting Services	\$ 8,400.00	\$ 8,400.00	\$ -

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			2021	2022	Difference
Christian Education	50400	Dir. Of Christian Education	\$ -	\$ -	\$ -
	50401	Nursery Attendants	\$ 500.00	\$ 500.00	\$ -
	50402	Adult Education	\$ 500.00	\$ 500.00	\$ -
	50403	Youth Education	\$ 500.00	\$ 500.00	\$ -
	50404	VBS	\$ -	\$ -	\$ -
Music Expense	50500	Director of Music	\$ 27,500.00	\$ 27,500.00	\$ -
	50501	Organist	\$ 5,200.00	\$ 5,200.00	\$ -
	50502	Section Leaders	\$ -	\$ -	\$ -
	50503	Music	\$ 750.00	\$ 750.00	\$ -
	50504	Supply Organist	\$ -	\$ -	\$ -
	50505	Instruments	\$ -	\$ -	\$ -
	50506	Instrument Maint.	\$ 1,000.00	\$ 1,000.00	\$ -
	50507	Instrumentalist	\$ -	\$ -	\$ -
	50508	Misc. Music Expense	\$ -	\$ -	\$ -
Worship Expense	50600	Worship Supplies	\$ 1,000.00	\$ 1,500.00	\$ 500.00
	50854	Flowers	\$ -	\$ -	\$ -
	50602	Altar Guild Expense	\$ 750.00	\$ 750.00	\$ -
Inreach	50603	Inreach Expense	\$ -	\$ -	\$ -
Building & Grounds	50700	Sexton	\$ 16,000.00	\$ 16,000.00	\$ -
	50702	Utilities Electric	\$ 25,000.00	\$ 25,000.00	\$ -
	50703	Utilities Gas	\$ 7,000.00	\$ 7,000.00	\$ -
	50704	Water & Sewer	\$ 4,500.00	\$ 4,500.00	\$ -
	50705	Trash Collection	\$ 3,000.00	\$ 3,000.00	\$ -
	50706	Burglar Alarm	\$ 2,200.00	\$ 1,300.00	\$ (900.00)
	50708	Lawn Care	\$ 3,600.00	\$ 4,100.00	\$ 500.00
	50709	Snow Removal	\$ 3,500.00	\$ 8,000.00	\$ 4,500.00
	50710	Landscape	\$ -	\$ -	\$ -
	50711	Building & Maint. Supplies	\$ 1,500.00	\$ 1,500.00	\$ -

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			2021	2022	Difference
	50712	Repairs Church	\$ 15,000.00	\$ 15,000.00	\$ -
	50713	Repairs Equipment	\$ 4,000.00	\$ 4,000.00	\$ -
	50714	Kitchen Expense	\$ 500.00	\$ 500.00	\$ -
	50715	Property Insurance	\$ 10,200.00	\$ 10,700.00	\$ 500.00
	50716	Misc. Bldg. & Grounds	\$ -	\$ -	\$ -
Restricted Expenses	50800	Outreach	\$ 950.00	\$ 950.00	\$ -
	50801	Food Pantry	\$ 500.00	\$ 500.00	\$ -
	50810	Columbarium	\$ -	\$ -	\$ -
	50820	Memorial	\$ -	\$ -	\$ -
	50830	Camp Chickagami	\$ 500.00	\$ 500.00	\$ -
Other Expenses	50900	Mortgage	\$ 62,915.04	\$ 62,915.04	\$ -
	52900	Misc. Operating Expenses	\$ -	\$ -	\$ -
Other	59020	Unrealized Gain/Loss	\$ -	\$ -	\$ -
	59040	Disc. Fund Bank Charges	\$ -	\$ -	\$ -
TOTAL EXPENSES			\$ 412,478.04	\$ 421,126.54	

INCOME/EXPENSE

\$ (109,928.04) \$ (80,026.54)