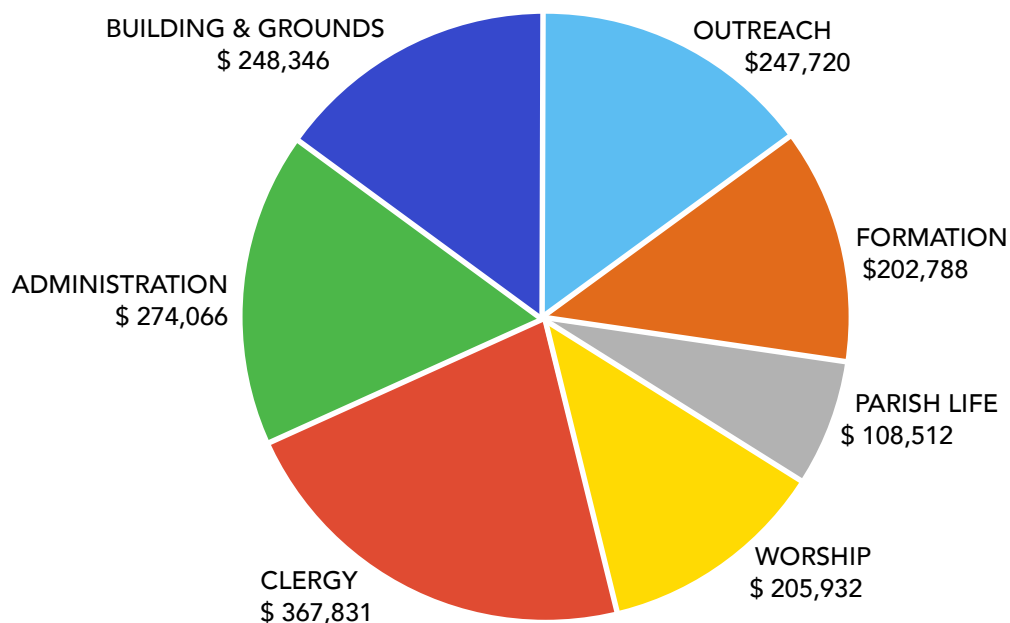


ST. PAUL'S 2020 BUDGET



2020 BUDGET

	Amount	% of Budget
INCOME		
Pledge, Plate, & Non-Pledge	\$ 1,377,423	83.2%
Special Offerings	16,275	1.0%
Investment & Misc. Income	4,000	0.2%
Building Use & Rental	68,560	4.1%
Breakfast & Dinner Income	20,000	1.2%
Endowment Enhancement	\$167,337	10.1%
Total Income	\$1,655,195	
EXPENSES		
Outreach	\$ 247,720	15.0%
Formation	202,788	12.3%
Parish Life	108,512	6.6%
Worship	205,932	12.4%
Clergy	367,831	22.2%
Administration	\$274,066	16.6%
Building & Grounds	\$248,346	15.0%
Total Expenses	\$ 1,655,195	

St. Paul's Episcopal Church			
2020 Operating Budget - Web Version			
		2020 Budget	% of Budget
INCOME			
	Annual Pledges	\$ 1,254,363.00	
	Prepaid Pledges	\$ 9,060.00	
	Non-Pledges	\$ 95,000.00	
	Plate Offering	\$ 19,000.00	
	Special Offerings	\$ 16,275.00	
	Investment Income	\$ 4,000.00	
	Miscellaneous Income	\$ 1,600.00	
	Building Use	\$ 15,000.00	
	241 N College Rental Income	\$ 53,560.00	
	Breakfast & Dinner Income	\$ 20,000.00	
	Endowment Distribution	\$ 167,337.46	
	TOTAL INCOME	\$ 1,655,195.46	
EXPENSE			
Outreach			
	Diocesan Contribution	\$ 141,683.26	
	St. Martin's	\$ 35,000.00	
	Seminary Education	\$ 1,750.00	
	Camp Mitchell	\$ 2,000.00	
	Community Meals	\$ 12,000.00	
	Harm Reduction	\$ 500.00	
	Enneagram Essentials Project	\$ 1,000.00	
	Prison Story Project	\$ 2,587.00	
	Healing Touch	\$ 1,000.00	
	Racial Justice	\$ 4,500.00	
	Alternative Gift Market	\$ 700.00	
	Outreach Grants	\$ 45,000.00	
	Total Outreach	\$ 247,720.26	14.97%
Formation			
	Salaries	\$ 101,000.00	
	Pensions	\$ 9,090.00	
	Insurance	\$ 21,380.00	
	Nursery Workers	\$ 15,300.00	
	Payroll Taxes	\$ 8,896.95	
	Workers Comp. Insurance	\$ 370.71	
	Nursery Expenses	\$ 3,650.00	
	Children Ministries	\$ 11,300.00	
	Youth Ministries	\$ 16,000.00	
	Young Adult Ministries	\$ 500.00	
	Adult Ministries	\$ 1,250.00	
	McMichael Lecture	\$ 8,000.00	
	EFM Admin & Scholarships	\$ 1,750.00	

		2020 Budget	% of Budget
	Mileage & Professional Expenses	\$ 1,300.00	
	Continuing Education	\$ 3,000.00	
	Total Christian Formation	\$ 202,787.66	12.25%
Parish Life			
	Salaries	\$ 57,260.00	
	Pensions	\$ 2,250.00	
	Payroll Taxes	\$ 4,380.39	
	Workers Comp. Insurance	\$ 978.31	
	Fellowship/Hospitality	\$ 5,500.00	
	Receptions	\$ 6,500.00	
	Sunday & Wednesday Meals	\$ 16,000.00	
	Church Vans Operations	\$ 3,890.00	
	Church Vans Maintenance	\$ 3,500.00	
	Pastoral Care	\$ 750.00	
	ECW	\$ 500.00	
	Media Ministry	\$ 6,503.00	
	New Members	\$ 500.00	
	Total Parish Life	\$ 108,511.70	6.56%
Worship			
	Salaries	\$ 112,500.00	
	Pension	\$ 7,380.00	
	Insurance	\$ 10,690.00	
	Choir Salaries	\$ 40,000.00	
	Payroll Taxes	\$ 11,666.25	
	Workers Comp. Insurance	\$ 446.08	
	Continuing Education	\$ 2,000.00	
	Music Program	\$ 16,000.00	
	Altar Guild	\$ 500.00	
	Candles	\$ 2,500.00	
	Acolytes	\$ 750.00	
	Communion Wine	\$ 1,500.00	
	Total Worship	\$ 205,932.33	12.44%
Clergy			
	Salaries	\$ 129,812.00	
	Housing	\$ 114,254.00	
	SECA Reimbursement	\$ 18,671.05	
	Pensions	\$ 47,292.67	
	Pension-Exempt Compensation	\$ 19,000.00	
	Insurance	\$ 27,851.70	
	Workers Comp. Insurance	\$ 824.11	
	Mileage & Professional Expenses	\$ 5,625.00	
	Continuing Education	\$ 4,500.00	
	Total Clergy	\$ 367,830.53	22.22%

		2020 Budget	% of Budget
Administration			
	Salaries	\$ 143,000.00	
	Pensions	\$ 12,870.00	
	Insurance	\$ 32,075.40	
	Payroll Taxes	\$ 10,939.50	
	Workers Comp. Insurance	\$ 418.29	
	Audit	\$ 9,000.00	
	Operations	\$ 4,000.00	
	Supplies	\$ 14,789.00	
	Equipment	\$ 15,070.00	
	Postage	\$ 7,500.00	
	Telephone/Internet Service	\$ 7,662.00	
	Advertising	\$ 700.00	
	Diocesan Convention	\$ 1,500.00	
	Vestry Events	\$ 500.00	
	Stewardship	\$ 5,500.00	
	Banking Fees	\$ 7,100.00	
	Continuing Education	\$ 1,442.00	
	Total Administration	\$ 274,066.19	16.56%
Building and Grounds			
	Building Maintenance	\$ 57,523.00	
	Building Supplies	\$ 8,000.00	
	Grounds Maintenance	\$ 10,000.00	
	Janitorial	\$ 35,888.00	
	Building Use and Set-Up Fees	\$ 13,582.00	
	Security	\$ 990.00	
	Utilities	\$ 48,000.00	
	Pest Control	\$ 1,300.00	
	Insurance	\$ 63,063.00	
	241 N College Expense	\$ 10,000.00	
	Total Building and Grounds	\$ 248,346.00	15.00%
	TOTAL EXPENSE	\$ 1,655,194.67	
	NET INCOME	\$ 0.79	