

	B	C	D	E	F	
1	St. Andrew's Episcopal Church Budget for 2021 (Approved by Vestry 1-14-2021)					
2					2021 Budget	
3		40000 · Operating Revenue				
4			40100 · Pledge Income	\$	177,880	
5			40200 · Plate & Non Pledge Offering	\$	5,000	
6			40300 · Special Offering	\$	4,500	
7			40400 · Building Use	\$	650	
8			40500 · Miscellaneous Income	\$	2,500	
9		Total Operating Revenue			\$	190,530
10		40600 · Investment Income for Operations				
11			40610 · Dyer Fund Income			
12			40611 · Dyer Fund Income (Bldg & Grnds)	\$	8,500	
13			40612 · Dyer Fund Income - Other			
14		Total 40610 · Dyer Fund Income			\$	8,500
15		40630 · Income from Rauh Trust				
16			40632 · Rauh #2 Church School	\$	1,810	
17			40633 · Rauh #3 Musical Fund	\$	1,810	
18			40635 · Rauh #5 Rector's Home	\$	6,470	
19			40636 · Rauh #6 Church Edifice Income	\$	3,982	
20		Total 40630 · Income from Rauh Trust			\$	14,072
21			40640 · Income from Thomas	\$	-	
22			Income from Poad	\$	-	
23		Total 40600 · Invest Income for Operations			\$	22,572
24		40720 · Youth Ministry Fund Income				
25	Total All Income			\$	213,102	
26	Expense					
27		50100 · Facilities				
28			50110 · Building and grounds contracts	\$	5,612	
29			50120 · Building and grounds general	\$	6,886	
30			50130 · Cleaning*	\$	500	
31			50140 · Electricity*	\$	9,860.00	
32			50150 · Gas-Heat*	\$	6,000	
33			50160 · Insurance*	\$	20,830	
34			50170 · Sewer Assessment	\$	592	
35			50180 · Waste*	\$	705	
36			50190 · Water/Sewer*	\$	2,500	
37			<i>Total facilities before removing outreach</i>	\$	53,485	
38			50199 · Facility Expense to Outreach*	\$	(40,716)	

	B	C	D	E	F
39		Total 50100 · Facilities (less Facilities Expenses to Outreach)			\$ 12,769
40		50200 · Mission			
41			50210 · Assessment	\$ 19,025	
42			50220 · Discretionary-Deacon	\$ 300	
43			50230 · Discretionary-Rector	\$ 500	
44			50240 · Outreach*		
45			50240 · Outreach* - Other	\$ -	
46			50241 · Outreach from Facilities/Sexton	\$ 51,884	
47					
48		Total 50200 · Mission			\$ 71,709
49		<i>\$52,684 = Total Mission (50200) less assessment (50210)</i>			
50		50300 · Office/Admin			
51			50310 · Audit	\$ -	
52			50320 · Copier	\$ 3,457	
53			50330 · Office Phone & internet	\$ 1,864	
54			50340 · Payroll Services	\$ 1,300	
55			50350 · Postage	\$ 500	
56			50360 · Supplies	\$ 1,000	
57			50370 · Tech Support	\$ 1,200	
58		Total 50300 · Office/Admin			\$ 9,321
59		50400 · Programs			
60			50405 · Leadership Support		
61			50410 · Formation	\$ 140	
62			50420 · Inviting	\$ 650	
63			50430 · Music	\$ 1,000	
64			50440 · Parish Life	\$ 400	
65			50445 · Stewardship	\$ 250	
66			50450 · VBS	\$ 50	
67			50455 · Inreach	\$ 100	
68			50465 · Worship	\$ 1,000	
69			50466 - Vestry & Parish Leadership Training	\$ -	
70		Total 50400 · Programs			\$ 3,590
71		50500 · Staff			
72			50510 · Clergy		
73			50511 · Rector Salary	\$ 26,519	

	B	C	D	E	F
74				50512 Professional Development/ CE	\$ 1,842
75				50513 · Clergy Health	\$ 10,754.52
76				50514 · Clergy Pension	\$ 11,567
77				50515 · Rector Housing	\$ 39,600
78				50516 · Travel-Rector	\$ 2,700
79				50517 - Sabbatical Support	
80				Total 50510 · Clergy	\$ 92,982
81				50520 · Supply Clergy	\$ 300
82				50530 · Music Director	\$ 13,770
83				50540 · Parish Administrator	\$ 10,875
84				50550 · Sexton Salary	
85				50551 · Sexton Salary	\$ 14,137
86				50552 · Sexton to Outreach	\$ (11,168)
87				50550 · Sexton Salary - Other	\$ -
88				Total 50550 · Sexton Salary	\$ 2,969
89				50560 · Nursery	\$ -
90				50580 · Bookkeeper	\$ 4,760
91				50590 · Other Staff Expense	
92				50592 · Lay Pension	\$ 1,115
93				50593 · Lay Vacation Coverage	\$ 500
94				50594 · Payroll (Matching %)	\$ 2,250
95				50595 · Workers' Comp	\$ 200
96				Total 50590 · Other Staff Expense	\$ 4,065
97				Total 50500 · Staff	\$ 129,721
98				50596 Misc. Expense	
99				66900 · Reconciliation Discrepancies	
100	Total Expense				\$ 227,110.26
102				Total Expense	\$ 227,110
103				Total Income	\$ 213,102
104				Surplus (deficit)	\$ (14,008)

	B	C	D	E	F
105					