

# 2019 Budget Worksheet

2019 Draft

## Projected Income

Fund Raising	13,600.00
Investments	
Undesignated	2,400.00
Hall use	7,000.00
Plate	36,500.00
Pledges & Estimated Pledges	<b>195,000.00</b>
Fellowship Events	
<b>Total</b>	<b>254,500.00</b>

## Expenses

### Administration

Medical Insurance	17,328.00
Office Expense / Admin	10,500.00
Rector's Compensation	74,066.00
Transportation	2,000.00
Housing	0.00
Property Contingency Fund	
Bank Fees	
Administrator	10,800.00
	<b>114,694.00</b>

### Hospitality

Gas & Electric	20,000.00
Grounds Maintenance	7,300.00
Insurance	10,285.00
Janitorial Service	8,694.00
Building Maintenance	10,000.00
Communication	2,640.00
Water & Sewage	1,750.00
Maintenance Fund Contribution	
	<b>60,669.00</b>

### Education

Christian Ed Material	1,000.00
Youth Group	500.00
VBS	500.00
Continuing Ed	500.00
Resource Person	11,368.00

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**13,868.00**

## Finance & Stewardship

SS & Medicare	3,800.00
Mailings	1,600.00
Pension	18,071.00

**23,471.00**

## Mission & Outreach

Conferences/Convention	400.00
Diocesan Assessment <sup>3</sup>	32,544.00
Advertising	600.00

**33,544.00**

## Worship & Celebration

Fellowship	500.00
Altar Supplies	1,000.00
Music Supplies	500.00
Organist Supply	500.00
Choir Director	15,505.00
Supply Clergy	1,300.00

**18,805.00**

## **Projected Expenses**

**265,051.00**

Projected Income	<b>254,500.00</b>
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Deficit	<b>-10,551.00</b>
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