

(2)

SJP 2019 Budget Proposed for GENERAL FUND

	2018	2018	2019		2018	2018	2019
REVENUE	Budget	Actual	Budget		Budget	Actual	Budget
Brewer Fd	5000	1506	1500				
Directed Giving	650	760	750				
Keller Fd	2400	2490	2400				
Miscellaneous	2000	5543	5000				
Parking	15000	10200	9000				
Plate							
Givers of Record	4800	10100	10000				
Unidentified Plate	2200	2605	2600				
Pledge Income							
Pledges	2E+05	175848					
2019 pledges in hand			179677				
2019 probable pledges			6464				
2019 less probable			15000				
CCCC Rent	13368	13368	13769	3% (annual increase)			
Total Revenues	2E+05	222420	246160		229418	222420	246160
							w/out less probable pledges
						231160	
							w/ only pledges in hand
EXPENDITURES						224696	
Administrative Exp							
Advertising	2000	1688	1700				
Bookkeeper Services	2000	1407	1500	5% + rounding			
Computer Exp	2000	2635	2500				
Convention Travel	2000	761	1500				
Copier	1500	2490	2500				
<i>Forward Movement</i>	154	359	400				
Misc&Contingencies	1000	655	1000				
Office Supplies	1700	1456	1500				
Paper	400	572	600				

Postage	500	379	450				
Subtotal Admin	13254	12402	13650		13254	12402	13650
Buildings&Grounds							
Carpet Cleaning	1500	85	1500				
CCCC Matching Funds	500	500	500				
Property Insurance	5200	5221	5352	2.50%			
Property Upkeep	20000	25584	25000				
Rectory							
Refurbishment	10000	4200	0	need actual actual			
Utilities&Telephone	18000	15827	16223	2.5% over actual			
Subtotal B&G	55200	51417	48575		55200	51417	48575
Diocesan Assessment	43118	43118	40778		43118	43118	40778
Ministry Expenses							
12th Night	1500	1253	1600				
Camperships	1600	690	1000				
Chr Ed/Formation	750	1030	1000				
Hospitality	0	53	0				
Nursery	500	253	200				
Parish Activities	2000	716	1000				
Coffee Supplies	500	503	600				
Subtotal Ministry	6850	4498	5400		6850	4498	5400
Outreach							
Misc Outreach	4200	3600	3600	40% of parking			
Rector's Disc Fd	1200	1195	1200				
Subtotal Outreach	5400	4795	4800		5400	4795	4800
Rector Expenses							
Continuing Ed	500	503	500				
Health Insurance	10000	10668	11316				
Pension Fund	11500	10225	10736	5%			
Professional Exp	1200	0	1200				
Rectory Utilities	3500	3027	3103				

Sabbatical Fund	1000	1000	1000				
Salary	36048	36048	37850	5%			
Salary Part 2	4152	4152	4360	5%			
Travel	500	1145	1200				
Subtotal Rector Exp	68400	66768	71265		68400	66768	71265

Staff
Exp

Adjunct clergy/deacons	500	0	600				
Chr Ed Director	2432		4400	need actual + raise			
Child Care Provider	2060	1600	1200	need to calculate projected hours			
Office Manager	8107	10000	10500	actual hours?			
Organist/Choir Director	6500	6500	6825	5%			
Payroll Taxes	3000	2455	2627	7% (5% + Sheryl's raise; probably too high)			
Supply Clergy	500	400	500				
Subtotal Staff Exp	23099	20955	26652	2018 actual too low	23099	20955	26652

Stewardship/CongDev	1500				1500		
Stewardship		300	500	enough?			
Congregational Dev		800	800				
Subtotal S/CD	1500	1100	1300		1500	1100	1300

Worship Exp

Altar Supplies	750	757	800				
Music Exp	750	160	500				
Subtotal Worship	1500	917	1300		1500	917	1300

Total Expenditures

219821 205970 213720

Total Revenues

229418 222420 231160

possible revenue

224696

pledges in hand only revenue

Total Expenditures	219821	205970	213720	213720
Net Revenue	9597	16450	17440	10976