

**ST. MARY'S EPISCOPAL CHURCH - Provo UT**

**2024 Budget**

Account Name	2023 Budget	2024 Budget
<b>Income</b>		
<b>General Fund Income</b>		
Altar Flower Income		100.00
Contributions - Plate	2,000.00	3,000.00
Contributions - Pledge	40,000.00	40,000.00
Facilities Use	3,000.00	1,000.00
Grant & Contrib. Music Program	500.00	0.00
Grant Income	52,155.00	44,332.00
Interest Income	25.00	25.00
Misc. Ops Income	25.00	25.00
Common Ground		250.00
Support Groups Donations	5,000.00	5,000.00
<b>Total General Fund Income</b>	<b>102,705.00</b>	<b>93,732.00</b>
Fundraising Income		1,000.00
<b>Total Income</b>	<b>102,705.00</b>	<b>94,732.00</b>
<b>Total</b>		
A/R Sales Tax To Be Reimbursed		500.00
Adult Education	500.00	500.00
Advertising	300.00	100.00
Altar Flowers	200.00	200.00
Altar Guild	200.00	200.00
Assessments	5,001.00	5,501.00
BCP & Hymnals		250.00
Bishop's Visit	100.00	100.00
Building - Special	1,000.00	2,000.00
Childcare Director	0.00	1,560.00
Children Education	100.00	100.00
Choir Expenses	350.00	350.00
Christmas	400.00	400.00
Church Telephone & Internet	2,000.00	2,000.00
Common Ground		500.00
Community Garden Expense	200.00	200.00
<del>Computers/Office Equipment</del>		0.00
<del>Conferences and Seminars</del>	400.00	0.00
Convention	500.00	600.00
Copier Lease	2,500.00	3,000.00
Deacons Continuing Education	600.00	0.00
Easter	250.00	500.00
Electric	4,000.00	4,500.00
Empl. Background Check	200.00	100.00
Furnaces & Air Conditioners	2,000.00	1,500.00
Garbage	600.00	600.00
Gas	3,500.00	4,000.00
General Ledger Bookkeeper	2,500.00	3,000.00
Hospitality & Fellowship	450.00	600.00
Insurance-Property & Liability	6,000.00	6,000.00
Janitorial Services Company	3,000.00	3,000.00
Kitchen & Household Supplies	400.00	500.00
Licenses and Fees	100.00	300.00
Main Organist	8,000.00	10,000.00
Meetings and Workshops		400.00
Miscellaneous	100.00	0.00
Church Windows Subscription	1,000.00	1,000.00
<del>New Member Ministries</del>	100.00	0.00
Office Equipment	250.00	250.00
Office Supplies	400.00	500.00
Other Organist and Musicians	750.00	1,000.00
Outreach Charity		0.00

P/R Taxes	1,500.00	1,633.00
Palm Sunday	200.00	200.00
Pancake Supper		200.00
Parish Administrator	11,000.00	11,341.00
Payroll Outsource Fee	800.00	500.00
Piano & Organ	200.00	200.00
Picnic	300.00	300.00
Postage	300.00	200.00
Priest in Charge	33,000.00	34,023.00
Priest-in-Charge Continuing Education	600.00	600.00
Recognition	250.00	250.00
Rector Pension	5,940.00	6,125.00
Repair & Maintenance	2,600.00	3,000.00
Snow Removal	600.00	500.00
Special Music	0.00	0.00
Subscriptions & Publications	500.00	250.00
Supplies	100.00	0.00
Supply Clergy	0.00	0.00
Tithely Transactions Fees	500.00	600.00
Utah Ministerial Assoc. Fee	50.00	0.00
Vestments	400.00	400.00
Bishop's Committee	50.00	200.00
Water	3,000.00	3,500.00
Workers Compensation	200.00	200.00
Worship Supplies	400.00	300.00
Yard	1,500.00	2,000.00
Youth		600.00
<b>Total General Fund Expense</b>	<b>111,941.00</b>	<b>122,933.00</b>
<b>Total Expense</b>	<b>111,941.00</b>	<b>122,933.00</b>
<b>Difference</b>	<b><u>(9,236.00)</u></b>	<b><u>(28,201.00)</u></b>