

Budgets	Final 2022	Final 2023
Income		
ECM Contribution	\$1,000.00	\$1,000.00
ECW Contribution	5,000.00	5,000.00
Interest Other	10,500.00	3,600.00
Bequests	1,188.44	0
Plate	5,000.00	5,000.00
Pledge	215,000.00	215,000.00
Prior Year Pledge	1,500.00	1,500.00
Special Offering	4,000.00	10,000.00
Special Services	3,000.00	0
Use of Facilities	3,000.00	10,000.00
Endow Income		3,600.00
Endow Draw	4,000.00	4,000.00
Other Income		1,000.00
Memorials		1,000.00
Total Projected Income		260,700.00

Expense		
Adult Education	250.00	250.00
Altar Guild	0	0
Bishops Visitation	250.00	250.00
Capital Loan Interest	572.00	575.00
Christian Education	250.00	300.00
Coffee Hour	1,200.00	1,300.00
Conference/Conventions	500.00	500.00
Continuing Ed - Clergy	1,075.00	1,128.00(?)
Copier Lease (Dec.Event)	1,200.00	1,300.00(?)
Diocesan Pledge	27,784.00	29,152.00
Evangelism	500.00	500.00
Group Insurance-clergy	28,504.00	30,000.00
Housing Allowance	30,000.00	31,500.00
Insurance	10,150.00	10,660.00
Maintenance:/Repair Maintenance	6,805.00	7,000.00
Lawn, Vector, Heating, Viking, etc.		
Mileage-clergy	150.00	160.00
Omitting Mileage Staff	100.00	0
Office: Supplies, PayPal Fees, Misc. Ads, Background checks, Bulletins, etc.	3,500.00	4000.00
Parish Functions	400.00	500.00

Pension Rector	15,805.00	16,212.00
Postage	750.00	800.00
Professional Exp/Clergy	4,500.00	4,750.00
Repair Maintenance		
SEE REPAIRS COMBINED		
Replacement Reserves	150.00	
Diocesan Loan		3,120.00
Social Security Clergy	6,240.00	6,740.00
Stipend Organist	15,912.00	16,708.00
Stipend Rector	51,563.00	54,141.15
Stipend Adm. Assist	15,528.00	16,303.00
Stipend Sexton	11,700.00	12,300.00
Stipend Supply Clergy	1,325.00	1,392.00
Stipend Supply Organist	1,000.00	1000.00
Supplies	450.00	500.00
Util. Elec.	8,300.00	12,000.00
Util. Gas	7,700.00	9,000.00
Util. Telephone	5,100.00	5,500.00
Util. Trash	435.00	500.00
Util. Water/Sewer	1,050.00	1,500.00
Total Projected Expense		\$281,541.15

Projected Deficit
Based on Pledge Cards 12/22 (23,549.00)

** Current LOC is \$30,000.00
10,000.00 from 2021. \$20,000 from 2022
***Have not factored in NJ With Holding,
SS of other tax issues
Budget approved understanding adjustments
forthcoming.