

GL Account	2019 Budget
1-000300 - Pledges	528,200.00
1-000301 - Flower Revenue	8,025.00
1-000302 - Identified Offerings	80,000.00
1-000310 - Loose Plate	7,200.00
1-000330 - Parish Hall Rental	1,140.00
1-000380 - Miscellaneous Receipts	18,000.00
TOTAL REVENUES	642,565.00
1-000400 - Rector's Salary	135,000.00
1-000402 - Rector's Travel	3,600.00
1-000403 - Rector's Benefits-Pension	26,158.95
1-000404 - Rector's Self Employment Tax	10,327.50
1-000405 - Rector's Continuing Education	2,000.00
1-000406 - Rectors Medical and Life Insurance	26,250.00
1-000407 - Employer's SS/All Emp. Not Rector	6,762.61
1-000410 - Asst Priest's Salary	64,537.77
1-000412 - Asst Priest's Travel	2,000.00
1-000413 - Asst Priest's Benefits-Pension	12,505.48
1-000414 - Asst Priest's Self Employment Tax	4,937.14
1-000415 - Asst Priest's Continuing Education	1,500.00
1-000416 - Asst Priest's Medical and Life Ins	7,257.60
1-000421 - Nursery Attendant	3,120.00
1-000423 - Continuing Ed. Choir Director	500.00
1-000430 - Organist & Choir Director	20,514.64
1-000431 - Substitute Organist	600.00
1-000432 - Parish Administrator	42,025.18
1-000433 - Parish Administrator's Medical	20,502.72
1-000434 - Parish Administrator's Pension	3,782.27
1-000437 - Parish Administrator Cont. Educ.	500.00
1-000438 - Administrative Assistant	12,480.00
1-000513 - Cleaning Services	12,193.13
1-000514 - Deacon Travel	600.00
TOTAL PARISH STAFF	419,654.98
1-000427 - Kitchen Supplies	1,200.00
1-000473 - Telephone	3,300.00
1-000476 - Office Supplies	5,100.00
1-000477 - Office Machine Lease & Service	8,073.96
1-000480 - Miscellaneous Expense	3,600.00
1-000482 - Postage	960.00
1-000483 - Computers Network & Web	11,500.00
TOTAL ADMINISTRATION	33,733.96
1-000461 - Maintenance & Repairs	15,825.00
1-000462 - Electric & Water	16,800.00
1-000463 - Insurance - Property	14,706.00

GL Account	2019 Budget
1-000464 - Monthly Mortgage Payment	24,536.64
1-000466 - Pest Control	605.00
1-000467 - Insurance - Workers Comp	600.00
1-000468 - Sexton/Cleaning Supplies	1,200.00
1-000469 - Maintenance Reserve	12,000.00
TOTAL PROPERTY	86,272.64
1-000450 - Diocesan Pledge	51,324.00
1-000479 - Diocesan Convention	4,000.00
1-000484 - Vestry Functions	19,700.00
TOTAL VESTRY	75,024.00
1-000422 - Education Supplies	6,600.00
1-000447 - Miscellaneous Faith Formation	0.00
1-000448 - Stewardship	1,500.00
TOTAL FAITH FORMATION	8,100.00
1-000457 - Discretionary Fund-Rector	2,400.00
1-000497 - Miscellaneous Outreach	7,000.00
1-000498 - ECW	1,500.00
TOTAL OUTREACH	10,900.00
1-000481 - Community Building Use	750.00
1-000485 - Miscellaneous Parish Life	1,300.00
1-000495 - Stephen Ministry	750.00
TOTAL PARISH LIFE	2,800.00
1-000401 - Substitute Clergy	1,650.00
1-000435 - Music Program	4,930.00
1-000700 - Altar Supplies	1,200.00
1-000710 - Flower Expense	8,025.00
1-000730 - Summer Ministry Expense	1,690.00
TOTAL WORSHIP	17,495.00
TOTAL EXPENSES	653,980.58
NET REVENUES - EXPENSES	-11,415.58