

St. Michael's Episcopal Church
2020 Budget - Draft 2

Ministry Categories

Expense	Budget 2020	Worship	Outreach	Education and Fellowship
5A Operating				
5120 Diocesan Assessment	9,796.52		9,796.52	
5130 Community Outreach	105.00		105.00	
5140 Salaries & Benefits				
Priest Pension (Q)	3,279.41	1,093.14	1,093.14	1,093.13
Priest Stipend	12,077.59	4,025.86	4,025.86	4,025.87
Pulpit Honorarium (x)	3,800.00	3,800.00		
Priest In-Charge Milage	540.00	180.00	180.00	180.00
Total 5140 Salaries & Benefits	19,697.00	9,099.00	5,299.00	5,299.00
5141 Equipment Lease**	1,610.64	536.88	536.88	536.88
5142 Education & Programs				
Books & Supplies	130.00			130.00
Meals and Other Fellowship	145.00			145.00
Deacon Postulate Evaluation	200.00			200.00
Total 5142 Education & Programs	475.00	-	-	475.00
5143 Liturgical				
Altar Supplies	325.00	325.00		
Booklets	30.00	30.00		
Memorial Flowers	145.00	145.00		
Music	105.00	105.00		
Worship Musicians	-			
Total 5143 Liturgical	605.00	605.00	-	-
5144 Administrative				
Advertising - Print	1,320.00	440.00	440.00	440.00
Office Supplies	275.00	91.67	91.67	91.66
Bank Charge	-			
PO Box Rental	118.00	39.33	39.33	39.34
Total 5144 Administrative	1,713.00	571.00	571.00	571.00

St. Michael's Episcopal Church
2020 Budget - Draft 2

Ministry Categories

	Budget 2020	Worship	Outreach	Education and Fellowship
5145 Building Maintenance				
Building Supplies	480.00	160.00	160.00	160.00
Janitorial	3,825.00	1,275.00	1,275.00	1,275.00
Pest Control	600.00	200.00	200.00	200.00
Piano Tuning	150.00	150.00		
Repair & Maintenance	1,100.00	366.67	366.67	366.66
Total 5145 Building Maintenance	6,155.00	2,151.67	2,001.67	2,001.66
5146 Parish Utilities				
Alarm - Parish	-			
Electric - Church & Parish Hall	5,000.00	1,666.67	1,666.67	1,666.66
Gas	1,450.00	483.33	483.33	483.34
Sewer (SA)	1,425.00	475.00	475.00	475.00
Telephone and Internet	1,864.08	621.36	621.36	621.36
Trash	2,546.76	848.92	848.92	848.92
Water	2,500.00	833.33	833.33	833.34
5146 Parish Utilities - Other	-			
Total 5146 Parish Utilities	14,785.84	4,928.61	4,928.61	4,928.62
5146 Rectory Utilities				
Alarm - Rectory	-			
Cable - Rectory	-			
Electric - Rectory	250.00	83.33	83.33	83.34
Telephone - Rectory	-			
5146 - Sewer (Annual)	345.00	115.00	115.00	115.00
Total 5146 Rectory Utilities	595.00	198.33	198.33	198.34
5147 Insurance, Parish				
Commercial Package (Q)	4,840.00	1,613.33	1,613.33	1,613.34
Workers Comp	10.00	3.33	3.33	3.34
Total 5147 Insurance, Parish	4,850.00	1,616.66	1,616.66	1,616.68

St. Michael's Episcopal Church
2020 Budget - Draft 2

Ministry Categories

	Budget 2020	Worship	Outreach	Education and Fellowship
5148 Travel Expense				
Priests	3,600.00	3,600.00		
Visitors (x)	-			
Total 5148 Travel Expense	3,600.00	3,600.00	-	-
5149 Other Expenses				
Misc Expense	-			
Total 5149 Other Expenses	-			
5A51 Fundraiser Expenses				
Total 5A Operating	63,988.00	23,307.15	25,053.67	15,627.18
5B Non-Operating				
5150 Non-Recurring Expenses				
Garrett's Gift	-			
Loss from Property Damage	-			
Major Expenses	7,000.00	2,333.33	2,333.33	2,333.34
Total 5150 Non-Recurring Expenses	7,000.00	2,333.33	2,333.33	2,333.34
5160 Outreach Local				
Parish Discretionary Fund	165.00		165.00	
Pregnancy Care Center	-			
St. Michael's Food Pantry	8,400.00		8,400.00	
Total 5160 Outreach Local	8,565.00	-	8,565.00	-
5180 Outreach Non-Local				
Bishop's Discretionary Fund	80.00		80.00	
E&RD	75.00		75.00	
UTO	-			
Total 5180 Outreach Non-Local	155.00	-	155.00	-
Total 5B Non-Operating	15,720.00	2,333.33	11,053.33	2,333.34
Total Expense	79,708.00	25,640.48	36,107.00	17,960.52
Net Income	-	-	-	-