

St. Paul's Episcopal Church 2020 Final Budget

| | 2020 Prop. Budget | Comments |
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| MUSIC: | | |
| Easter Worship Music | \$2,800.00 | |
| Bach Cantata | \$1,375.00 | |
| Advent Lessons & Music | \$0.00 | |
| Christmas Eve Music | \$3,350.00 | |
| Instrument Maintenance | \$3,000.00 | |
| Scores & Recordings | \$800.00 | |
| Music Ensemble Supplies | \$900.00 | |
| Professional Dues | \$355.00 | |
| Personnel Substitutions | \$1,000.00 | |
| Licensing | \$1,100.00 | |
| Soloists | \$0.00 | |
| Total Music | \$14,680.00 | |
| MANDATED OUTREACH: | | |
| Total Assessment | \$92,132.00 | Per convention |
| Growth Fund | \$6,449.25 | Per convention |
| Total Mandated Outreach | \$98,581.25 | |
| VOLUNTARY OUTREACH: | | |
| Undesignated Outreach Payments | \$12,000.00 | |
| Total Voluntary Outreach | \$12,000.00 | |
| FELLOWSHIP COMMISSION: | | |
| Young Adults | \$0.00 | |
| Fellowship | \$4,000.00 | |
| Other | \$0.00 | |
| Total Fellowship | \$4,000.00 | |
| PASTORAL CARE & NEWCOMERS COMMISSION: | | |
| Stephen Ministries | \$1,000.00 | |
| Welcoming/Newcomers Committee | \$1,000.00 | |
| Other | \$500.00 | |
| Total Pastoral Care Commission | \$2,500.00 | |

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| CHILDREN & YOUTH COMMISSION: | | |
| C&Y Events | \$3,990.00 | |
| C&Y Education | \$480.00 | |
| C&Y Supplies | \$6,245.00 | |
| C&Y Misc | \$585.00 | |
| Total Children & Youth | \$11,300.00 | |
| COMMUNICATIONS: | | |
| Communications Expenses | \$2,000.00 | |
| Total Communications | \$2,000.00 | |
| UTILITIES: | | |
| Electric | \$11,000.00 | |
| Gas | \$16,500.00 | |
| Water and Sewer | \$5,800.00 | |
| Telephone and Internet | \$4,700.00 | |
| Other (Garbage & Storm Water Tax) | \$2,500.00 | |
| Total Utilities | \$40,500.00 | |
| SUPPLIES: | | |
| Property Supplies | \$8,000.00 | |
| Total Supplies | \$8,000.00 | |
| EQUIPMENT AND GROUNDS: | | |
| Network Expenses | \$3,600.00 | |
| Services | \$16,500.00 | |
| Repairs and Maintenance | \$21,000.00 | |
| Church Van Expenses | \$3,100.00 | |
| Other | \$0.00 | |
| Total Equipment and Grounds | \$44,200.00 | |

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| PERSONNEL: | | |
| Salary/Housing: Rector | \$145,000.00 | |
| Salary/Housing: Assoc Rector | \$0.00 | |
| Salary/Housing: Asst Rector | \$56,100.00 | |
| Salary: Dir Youth Min | \$19,200.00 | |
| Priest Associates | \$5,000.00 | |
| Pension: Rector | \$26,100.00 | |
| Pension: Assoc Rector | \$0.00 | |
| Pension: Asst Rector | \$10,098.00 | |
| Pension: Youth Minister | \$3,456.00 | |
| Medical/Dental Insurance: Rector | \$30,186.00 | reduced by 5% cost share |
| Medical/Dental Offset: Rector | (\$15,480.00) | 50% of full cost of \$30,960 |
| Medical/Dental: Asst Rector | \$9,804.00 | reduced by 5% cost share |
| Medical/Dental Insurance: Lay Staff | \$1,080.00 | Higgins dental + 1 other dental |
| Payroll Taxes | \$20,340.00 | |
| Discretionary Fund: Rector | \$0.00 | |
| Discretionary Fund: Assoc Rector | \$0.00 | |
| Discretionary Fund: Asst Rector | \$0.00 | |
| Salary: Director of Music & Arts | \$54,864.00 | |
| Salary: Asst Music Director | \$15,000.00 | |
| Salary: Engagement Coordinator | \$20,800.00 | |
| Communications Contractor | \$5,800.00 | |
| Salary: Dir of Child & Family Min | \$35,100.00 | remains 3/4 time |
| Salary: Financial Administrator | \$22,665.00 | |
| Salary: Parish Administrator | \$42,265.60 | |
| Wages: Childcare Assistant | \$2,500.00 | |
| Wages: Head Sexton | \$40,233.60 | |
| Wages: Assistant Sexton #1 | \$11,856.00 | |
| Wages: Assistant Sexton #2 | \$11,856.00 | |
| Wages: Assistant Sexton #3 | \$8,736.00 | |
| Sexton Reimbursements | (\$4,000.00) | |
| Wages: Youth Ministry Intern | \$0.00 | |
| Wages: C&Y Intern | \$0.00 | |
| Pension Payments: Lay | \$19,434.00 | |
| Clergy Continuing Education | \$2,500.00 | |
| Supply Priests | \$0.00 | |

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| Clergy Hospitality | \$1,000.00 | |
| Search Expenses | \$0.00 | other funder |
| Total Personnel | \$601,494.20 | |
| EXECUTIVE: | | |
| Audit Fees | \$5,000.00 | |
| CPA Consulting | \$7,900.00 | |
| Bank Service Charges | \$750.00 | |
| Insurance | \$20,000.00 | |
| Office Supplies | \$4,500.00 | |
| Other Administrative Expenses | \$1,000.00 | |
| Payroll Services | \$1,000.00 | |
| Planning | \$200.00 | |
| Postage | \$3,500.00 | |
| Professional Expenses | \$3,500.00 | |
| Staff Expenses | \$1,000.00 | |
| Outside Personnel Services | \$750.00 | |
| Vestry Expenses | \$500.00 | |
| Equipment Leasing | \$20,000.00 | |
| Other | \$0.00 | |
| Total Executive | \$69,600.00 | |
| TOTAL EXPENSES | \$917,755.45 | |
| Surplus / Deficit | \$0.00 | |