

All Saints Episcopal Church 2024 Budget

				2024 Budget	Budget Notes
Ordinary Income - Expense					
Income					
41000 · Contributions Income					
		41001 · Plate		\$5,000.00	
		41002 · Pledges		\$220,000.00	
		41003 · Pledges Pre-Paid		\$7,000.00	
		41004 · Unpledged Gifts		\$12,000.00	
		41005 · Birthday - Anniversary		\$0.00	
		41006 · Seasonal		\$1,500.00	
Total 41000 · Contributions Income				\$245,500.00	
42000 · Outreach Income					
		42001 · Fundraising Income		\$7,000.00	
		42002 · Mustard Seed Income		\$27,000.00	
		42003 · General Outreach Donations		\$4,000.00	
		42004 · Hot Meals Donations		\$0.00	
		42005 · Woodstock Pantry Donations		\$0.00	
Total 42000 · Outreach Income				\$38,000.00	
44000 · Building Rental Income					
		44001 · Johnson Creek Watershed Council		\$18,000.00	
		44002 · Homestead Pre-School		\$16,275.00	
		44004 · Other Building Use		\$23,250.00	
Total 44000 · Building Rental Income				\$57,525.00	
45000 · Other Income					
		45001 · Interest Income		\$50.00	
		45002 · Capital In		\$0.00	
		45003 · Grant Income		\$0.00	
		45004 · Renovation Income		\$0.00	
		45005 · EBOF Grant Income		\$0.00	
Total 45000 · Other Income				\$50.00	
Total Income				\$341,075.00	
Expense					
51000 · Program Expenses					
51100 · Rector Compensation & Benefits					
		51101 · Rector's Salary		\$92,652.00	
		51102 · Rector's Employer Tax		\$366.00	
		51103 · Rector's Housing		\$0.00	
		51104 · Rector's Pension		\$16,680.00	
		51105 · Rector's Medical Insurance		\$28,092.00	
		51106 · Rector's Dental Insurance		\$2,112.00	
		51107 · Rector's Life Insurance		\$322.00	
		51108 · Rector's HSA Contribution		\$5,450.00	
		51109 · Rector's Cell Phone		\$900.00	
		51110 · Rector's Continuing Education		\$1,000.00	
		51111 · Rector's Professional Expenses		\$1,000.00	
Total 51100 · Rector Compensation & Benefits				\$148,574.00	
		51113 · Supply Clergy		\$1,250.00	
51200 · Music Ministry					

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	51201 · Music Director Salary	\$27,096.00	
	51202 · Music Director Employer Tax	\$2,195.00	
	51203 · Vacation Organist	\$0.00	Designated Donation
	51204 · Music Ministry Expenses	\$0.00	Designated Donation
	51205 · Organ Tuning	\$0.00	Designated Donation
	Total 51200 · Music Ministry	\$29,291.00	
	51300 · Children's Ministry		
	51301 · Children's Coordinator Salary	\$5,486.00	
	51302 · Children's Coordinator Employer Tax	\$439.00	
	51303 · Childcare Provider Salary	\$2,633.00	
	51304 · Childcare Provider Employer Tax	\$213.00	
	51305 · Children's Ministry Expenses	\$500.00	
	Total 51300 · Children's Ministry	\$9,271.00	
	51400 · Youth Ministry		
	51401 · Youth Coordinator Salary	\$0.00	
	51402 · Youth Coordinator Employer Tax	\$0.00	
	51403 · Youth Ministry Expenses	\$1,000.00	
	Total 51400 · Youth Ministry	\$1,000.00	
	51500 · Adult Program		
	51501 · Adult Education	\$0.00	
	51502 · Altar Guild	\$0.00	Columbarium Fund
	Total 51500 · Adult Program	\$0.00	
	51550 · Outreach Ministry		
	51551 · Outreach Coordinator Stipend	\$14,075.00	
	51552 · Outreach Coordinator Employer Tax	\$1,104.00	
	51553 · General Outreach Expenses	\$2,000.00	
	51554 · Hot Meals Expenses	\$0.00	
	51555 · Pantry Expenses	\$0.00	
	Total 51550 · Outreach Ministry	\$17,179.00	
	51600 · Digital Ministry		
	51601 · Digital Coordinator Salary	\$5,624.00	
	51602 · Digital Coordinator Employer Tax	\$456.00	
	51603 · Digital Ministry Expenses	\$0.00	
	Total 51600 · Digital Ministry	\$6,080.00	
	Total 51000 · Program Expenses	\$212,645.00	
	52000 · Administrative Expenses		
	52001 · Office Contract Work	\$0.00	
	52002 · Office Expenses	\$0.00	Designated Donation
	52003 · Postage & Delivery	\$0.00	Designated Donation
	52004 · Telephone & Internet	\$4,704.00	
	52005 · Copier	\$4,200.00	
	52006 · Computer Maintenance	\$240.00	
	52007 · Advertising	\$500.00	
	52008 · Vestry	\$0.00	
	52009 · Clergy Conference	\$700.00	
	52010 · Convention	\$300.00	
	52011 · Breeze Church Management	\$0.00	Designated Donation
	52012 · Membership Vision	\$0.00	Designated Donation
	52013 · Professional Services	\$0.00	

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Total 52000 · Administrative Expenses		\$10,644.00
53000 · Building Expense		
	53001 · Repair & Maintenance	\$10,000.00
	53002 · Building Supplies	\$3,500.00
	53003 · Security	\$1,300.00
	53004 · Sexton Salary	\$14,055.00
	53005 · Sexton Employer Tax	\$1,416.00
53006 · Utilities Expense		
	53007 · Electric - PGE	\$11,640.00
	53008 · Gas - NW Natural	\$14,004.00
	53009 · Trash - City Sanitary Services	\$3,504.00
	53010 · Water - City of Portland	\$8,000.00
Total 53006 · Utilities Expense		\$37,148.00
Total 53000 · Building Expense		\$67,419.00
54000 · Other Expense		
	54001 · License - Fee - Permit	\$576.00
	54002 · Annual Inspections & Servicings	\$2,004.00
	54003 · Property Liability Insurance	\$10,735.00
	54004 · Diocesan Program Assessment	\$42,419.00
	54005 · Capital Out	\$0.00
	54006 · Renovation Expense	\$0.00
	54007 · EBOF Grant Expense	\$0.00
Total 54000 · Other Expense		\$55,734.00
Total Expense		\$346,442.00
Net Income		-\$5,367.00