

Advent Church Income/Spending Report 2022

	Actual 9/30	Budget 9/30	Projected 12/31	Annual Budget
Income				
Pledges	183,882	163,897	245,115	218,728
Plate (Sunday Offering)	17,583	11,250	23,438	15,000
Facilities Rental (Parish Hall & St Clements Chapel)	220	80	290	200
Altar Flowers (Easter & Christmas Flowers Sponsorships)	1,090	370	1,500	1,500
Alms (Proceeds from Plant Sale)	1,526	1,500	1,526	1,500
Designated-Other Income (Gifts for Unbudgeted Projects)	11,905	0	11,905	0
Fellowship (Breakfast & Senior Luncheon)	1,353	1,008	1,804	1,350
Capital (Debt Repayment)	800	900	1,200	1,200
Total Income	218,358	179,005	286,777	239,478
Expenses				
Altar Flowers	5,118	5,190	7,000	7,000
Alms Outreach	1,000	869	1,333	1,000
Grace Mission (Outreach)	2,700	2,950	3,850	3,850
Designated Expenses(Unbudgeted Projects from Gifts)	9,185	0		0
Building & Grounds Expenses	46,181	28,042	63,899	37,351
Utilities	21,260	16,029	26,000	21,375
Diocesan Pledge	22,924	18,108	30,558	24,146
Fellowship (Coffee Hour, Breakfast & Senior Luncheon)	2,327	1,710	3,102	2,160
Nursery Attendant Wages	828	2,025	1,200	2,700
Clergy (Salary, SS, Auto, Housing, Health, Dental, Cont Ed)	87,797	90,056	120,000	120,079
Staff Wages (Bookkeeper, Music Director & Sexton)	35,150	32,421	46,855	43,133
Staff Benefits (Health, Life, Dental, Pension & Disability)	17,018	14,471	22,685	19,292
Payroll Taxes	6,713	3,717	8,949	4,956
Christian Ed	418	375	500	500
Childrens Ministry Expense	69	0	69	0
Music Exp. (Paid Musicians, Music, Robes etc.)	15,564	15,162	20,747	25,000
Supply Priests	650	850	800	1,000
Other Worship Expense	857	1,000	1,250	1,250
Reception Ministry Expense	39	650	100	900
Audit	1,525	3,500	3,500	3,500
Communications	644	1,800	900	2,400
Computer	2,582	2,070	3,442	2,400
Conference Expense	450	0	450	0
Copier Lease	1,388	1,130	1,850	1,475
Office Expense	4,577	2,950	6,101	4,000
Total Expense	286,964	245,075	375,138	329,467
