

# Christ Church

	2022 Budget	2021 Budget	2020 Actuals	2019 Actuals
			Jan - Dec 20	Jan - Dec 19
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
<b>4100 - Pledges</b>				
4198 - 2019 Pledge		8,204.95	8,204.95	0.00
4210 - 2020 Pledges	375,000.00	339,721.12	340,359.78	333,455.01
<b>Total 4100 - Pledges</b>	#NAME?	347,926.07	348,564.73	333,455.01
<b>4201 - Other Church Income</b>				
4300 - Facility Use Income	5,000.00	0.00	0.00	2,300.00
4400 - Loose Plate Collection	5,000.00	0.00	2,104.75	16,179.79
4500 - Interest Income	353.63	353.63	2.98	353.63
<b>Total 4201 - Other Church Income</b>	10,353.63	353.63	2,107.73	18,833.42
5025 - 2018 Contribution-Gift	0.00	0.00	0.00	0.00
5030 - 2019 Contribution/Gift	0.00	0.00	0.00	0.00
5035 - 2020 Contribution/Gift	0.00	0.00	29,745.53	56,845.75
<b>Total Income</b>	385,353.63	348,279.70	380,417.99	409,134.18
<b>Gross Profit</b>	385,353.63	348,279.70	380,417.99	409,134.18
<b>Expense</b>				
4595 - Staff Development	0.00	0.00	1,345.28	-133.35
4596 - Vestry Expenses	13,000.00	0.00	1,647.81	0.00
5100 - Payroll Expenses	193,521.00	209,736.00	201,463.36	191,810.59
5130 - Pension Fund/Insurance	36,210.00	32,049.96	33,552.72	30,835.35
5175 - Travel-Mileage	300.00	480.00	198.27	1,472.48
5190 - Workmans Compensation	4,000.00	0.00	7,141.00	3,935.00
5193 - Medical Benefits	16,000.00	22,476.00	22,458.12	26,464.80
5197 - Church Insurance	22,000.00	18,763.00	18,763.00	18,351.50
5200 - Utilities	11,000.00	10,000.00	9,832.74	9,009.38
5210 - Communications	16,000.00	11,000.00	12,413.84	13,592.63
5220 - Accounting/Audit	1,000.00	1,000.00	0.00	0.00
5240 - Office Supplies	15,000.00	10,000.00	10,844.14	12,641.51
5250 - Altar Supplies	3,000.00	2,500.00	4,548.39	2,541.92
5260 - Office /Advertising/Licensing	3,700.00	5,000.00	4,721.98	4,130.92

## Christ Church

	2022 Budget	2021 Budget	2020 Actuals	2019 Actuals
			Jan - Dec 20	Jan - Dec 19
5275 · Professional Development	2,500.00	2,500.00	1,800.00	943.19
5285 · Event Food (Snacks)	0.00	0.00	0.00	0.00
5330 · Diocese Assessment	54,559.00	10,146.96	39,617.52	51,583.68
5515 · Subsitute/Clergy/Teachers	9,000.00	1,500.00	617.52	1,861.12
5517 · Sub-Organist	750.00	840.00	0.00	250.00
5520 · Music/Choir	9,000.00	5,000.00	3,666.98	11,487.16
5555 · Maintenance	25,000.00	28,000.00	26,763.39	32,040.59
5560 · Organ Maintenance	2,640.00	2,640.00	0.00	2,639.00
5574 · Sunday School	2,800.00	2,500.00	3,151.24	7,104.75
5575 · Adult Education	600.00	0.00	1,569.89	1,583.32
5605 · Hospitality	6,000.00	5,000.00	6,456.72	8,948.16
5999 · Allocated Expense Reimbursement	-20,000.00	0.00	-11,662.00	-19,992.00
<b>Total Expense</b>	<b>427,580.00</b>	<b>381,131.92</b>	<b>400,911.91</b>	<b>413,101.70</b>
<b>Net Ordinary Income</b>	<b>-42,226.37</b>	<b>-32,852.22</b>	<b>-20,493.92</b>	<b>-3,967.52</b>
<b>Net Income</b>	<b>-42,226.37</b>	<b>-32,852.22</b>	<b>-20,493.92</b>	<b>-3,967.52</b>