

<b>Saint Luke's Episcopal Church</b>		
<b>2019 Budget Figures</b>		
<b>Account #/Description</b>	<b>Budget YTD</b>	
<b>REVENUE</b>		
40100-40100 Loose Plate	\$34,740.00	0.97%
40200-40200 Building Use	\$2,000.00	0.06%
40300-40300 Gifts	\$250,000.00	6.99%
40400-40400 Pledges	\$3,317,500.00	92.70%
40450-40450 Prior Year Pledges	\$67,500.00	1.89%
40600-40600 Interest Earned	\$5,500.00	0.15%
40750-40750 Special Offering	\$1,000.00	0.03%
40950-40950 Pledge Discount	(\$99,525.00)	-2.78%
<b>TOTAL REVENUE</b>	<b>\$3,578,715.00</b>	<b>100.00%</b>
<b>BUDGETED EXPENSES</b>		
<b>Personnel</b>		
50000-50599 Clergy Expense	\$606,711.00	16.95%
50600-50899 Lay Employee Expense	\$1,408,828.00	39.37%
<b>Total Personnel</b>	<b>\$2,015,539.00</b>	
<b>Operating Expense</b>		
41000-51199 Utilities	\$181,237.00	5.06%
51200-51299 Insurance	\$68,145.00	1.90%
51300-51399 Bldg, Kitchen & Gen Maint.	\$102,549.00	2.87%
51600-51899 Office Expense	\$140,696.00	3.93%
<b>Total Operating Expense</b>	<b>\$492,627.00</b>	
<b>51400-51400 Maintenance Reserve</b>	<b>\$71,574.00</b>	<b>2.00%</b>
<b>Outreach</b>		
53000-53099 Diocesan Program	\$310,000.00	8.66%
53100-53999 Community Projects	\$310,000.00	8.66%
54700-54999 Theological Education	\$1,000.00	0.03%
<b>Total Outreach</b>	<b>\$621,000.00</b>	
<b>Education</b>		
55000-55599 Christian Education	\$4,500.00	0.13%
55600-55699 Senior Adults	\$3,250.00	0.09%
55700-55799 Family Ministries	\$5,000.00	0.14%
63100-63900 Youth Ministry	\$33,400.00	0.93%
56100-56715 Children's Education	\$22,085.00	0.62%

<b>Total Education</b>	<b>\$68,235.00</b>	
<b>Music</b>		
59000-59600 Traditional	\$115,970.00	3.24%
59601-59899 Contemporary	\$88,650.00	2.48%
<b>Total Music</b>	<b>\$204,620.00</b>	
<b>Other Expenses</b>		
57100-57220 Communications	\$34,100.00	0.95%
60002-60700 Worship	\$10,750.00	0.30%
58100-58620 Pastoral Care	\$23,450.00	0.66%
61200-61600 Stewardship	\$3,000.00	0.08%
65100-65400 Parish Programs	\$3,000.00	0.08%
66300-66800 Special Events	\$16,170.00	0.45%
67100-67105 Hospitality	\$5,200.00	0.15%
55502-55590 Food Services	\$4,450.00	0.12%
68100-68105 Employment/Search (Non-Payroll)	\$5,000.00	0.14%
<b>Total Other Expenses</b>	<b>\$105,120.00</b>	
<b>Total Expenses</b>	<b>\$3,578,715.00</b>	<b>100.00%</b>
<b>NET GENERAL OPERATING</b>	<b>\$0.00</b>	

<b>001 St. Luke's Episcopal Church</b>			
<b>Fiscal Year Beginning 1/1/2019</b>			
<b>2019 Budget Figures</b>			
	<b>Account #/Description</b>	<b>Budget YTD</b>	
	<b>BUDGETED EXPENSES</b>		
	<b>Personnel</b>	<b>\$2,015,539.00</b>	
	<b>Operating</b>	<b>\$492,627.00</b>	
	<b>Maintenance Reserve</b>	<b>\$71,574.00</b>	
	<b>Outreach</b>	<b>\$620,000.00</b>	
	<b>Education</b>	<b>\$68,235.00</b>	
	<b>Music</b>	<b>\$204,620.00</b>	
	<b>Communications</b>	<b>\$34,100.00</b>	
	<b>Pastoral Care</b>	<b>\$23,450.00</b>	
	<b>Other Expenses</b>	<b>\$47,570.00</b>	
	<b>Total Expenses</b>	<b>\$3,577,715.00</b>	
	<b>NET GENERAL OPERATING</b>	<b>\$0.00</b>	

