

Saint Luke's Episcopal Church - 2020 Budget Figures

Account #/Description	2020 Budget YTD	% of Total
REVENUE		
40100-40100 Loose Plate	\$34,737	0.94%
40200-40200 Building Use	\$2,500	0.07%
40300-40300 Gifts	\$250,000	6.78%
40400-40400 Pledges	\$3,431,654	93.00%
40450-40450 Prior Year Pledges	\$67,500	1.83%
40600-40600 Interest Earned	\$5,500	0.15%
40750-40750 Special Offering	\$1,000	0.03%
40950-40950 Pledge Discount	(\$102,950)	-2.79%
TOTAL REVENUE	\$3,689,941	100.00%
BUDGETED EXPENSES		
Personnel		
50000-50599 Clergy Expense	\$623,743	16.90%
50600-50899 Lay Employee Expense	\$1,458,710	39.53%
Total Personnel	\$2,082,453	56.44%
Operating Expense		
41000-51199 Utilities	\$201,300	5.46%
51200-51299 Insurance	\$76,849	2.08%
51300-51399 Bldg, Kitchen & Gen Maint.	\$126,378	3.42%
51600-51899 Office Expense	\$144,247	3.91%
Total Operating Expense	\$548,774	14.87%
51400-51400 Maintenance Reserve	\$39,572	1.07%
Outreach		
53000-53099 Diocesan Program	\$310,000	8.40%
53100-53999 Community Projects	\$310,000	8.40%
54700-54999 Theological Education	\$1,000	0.03%
Total Outreach	\$621,000	16.83%
Education		
55000-55599 Christian Education	\$2,353	0.06%
55600-55699 Senior Adults	\$3,325	0.09%
55700-55799 Family Ministries	\$5,250	0.14%
63100-63900 Youth Ministry	\$34,700	0.94%
56100-56715 Children's Education	\$25,500	0.69%
Total Education	\$71,128	1.93%
Music		
59000-59600 Traditional	\$115,136	3.12%
59601-59899 Contemporary	\$89,000	2.41%
Total Music	\$204,136	5.53%
Other Expenses		
57100-57220 Communications	\$46,035	1.25%
60002-60700 Worship	\$13,850	0.38%
58100-58620 Pastoral Care	\$25,050	0.68%
61200-61600 Stewardship	\$9,000	0.24%
65100-65400 Parish Programs	\$2,525	0.07%
66300-66800 Special Events	\$15,670	0.42%
67100-67105 Hospitality	\$6,000	0.16%
55502-55590 Food Services	\$2,248	0.06%
68100-68105 Employment/Search (Non-Payroll)	\$2,500	0.07%
Total Other Expenses	\$122,878	3.33%
Total Expenses	\$3,689,942	100.00%
NET GENERAL OPERATING	(\$0)	

001 St. Luke's Episcopal Church
 Fiscal Year Beginning 1/1/2020
 2020 Budget Figures

Account #/Description Full Year
Budget YTD

BUDGETED EXPENSES

Personnel	\$2,082,453	56%
Operating	\$548,774	15%
Maintenance Reserve	\$39,572	1%
Outreach	\$621,000	17%
Education	\$71,128	2%
Music	\$204,136	6%
Communications	\$46,035	1%
Pastoral Care	\$25,050	1%
Other Expenses	\$51,793	1%
Total Expenses	\$3,689,942	100%

NET GENERAL OPERATING \$0

