

Saint Luke's Episcopal Church - 2021 Budget Summary

Account #/Description	2021 Budget Year-to-Date	% of Total
REVENUE		
40100-40100 Loose Plate	\$35,691	0.92%
40200-40200 Building Use	\$0	0.00%
40300-40300 Gifts	\$250,000	6.44%
40400-40400 Pledges	\$3,635,850	93.63%
40450-40450 Prior Year Pledges	\$67,500	1.74%
40600-40600 Interest Earned	\$1,500	0.04%
40650-40650 Convenience Fees	\$1,850	0.05%
40750-40750 Special Offering	\$0	0.00%
40950-40950 Pledge Discount	(\$109,076)	-2.81%
TOTAL REVENUE	\$3,883,315	100.00%
BUDGETED EXPENSES		
Personnel		
50000-50599 Clergy Expense	\$617,953	15.91%
50600-50899 Lay Employee Expense	\$1,589,804	40.94%
Total Personnel	\$2,207,758	56.85%
Operating Expense		
41000-51199 Utilities	\$207,298	5.34%
51200-51299 Insurance	\$83,011	2.14%
51300-51399 Bldg, Kitchen & Gen Maint.	\$158,923	4.09%
51600-51899 Office Expense	\$166,553	4.29%
Total Operating Expense	\$615,786	15.86%
51400-51400 Maintenance Reserve	\$42,065	1.08%
Outreach		
53000-53099 Diocesan Program	\$310,000	7.98%
53100-53999 Community Projects	\$295,000	7.60%
54100-54450 Missions/Founders Place	\$15,000	0.39%
54700-54999 Theological Education	\$10,000	0.26%
Total Outreach	\$630,000	16.22%
Education		
55000-55599 Christian Education	\$2,500	0.06%
55600-55699 Senior Adults	\$3,050	0.08%
55700-55799 Family Ministries	\$4,000	0.10%
63100-63900 Youth Ministry	\$31,950	0.82%
56100-56715 Children's Education	\$25,500	0.66%
Total Education	\$67,000	1.73%
Music		
59000-59600 Traditional	\$116,236	2.99%
59601-59899 Contemporary	\$92,500	2.38%
Total Music	\$208,736	5.38%
Other Expenses		
57100-57220 Communications	\$46,640	1.20%
60002-60700 Worship	\$12,800	0.33%
58100-58620 Pastoral Care	\$21,280	0.55%
61200-61600 Stewardship	\$10,800	0.28%
65100-65400 Parish Programs	\$3,000	0.08%
66300-66800 Special Events	\$18,000	0.46%
67100-67105 Hospitality	\$6,950	0.18%
55502-55590 Food Services	(\$12,500)	-0.32%
68100-68105 Employment/Search (Non-Payroll)	\$5,000	0.13%
Total Other Expenses	\$111,970	2.88%
Total Expenses	\$3,883,315	100.00%
NET GENERAL OPERATING	\$0	

001 St. Luke's Episcopal Church
 Fiscal Year Beginning 1/1/2021
 2021 Budget Summary

Account #/Description	Full Year Budget YTD	
BUDGETED EXPENSES		
Personnel	\$2,207,758	57%
Operating	\$615,786	16%
Maint. Reserve	\$42,065	1%
Outreach	\$630,000	16%
Education	\$67,000	2%
Music	\$208,736	5%
Communications	\$46,640	1%
Pastoral Care	\$21,280	1%
Other Expenses	\$44,050	1%
Total Expenses	\$3,883,315	100%
NET GENERAL OPERATING	\$0	



