

Saint Luke's Episcopal Church - 2022 Budget Summary

Account #/Description	2022 Budget Year-to-Date	% of Total
REVENUE		
40100-40100 Loose Plate	\$37,000	0.89%
40200-40200 Building Use	\$0	0.00%
40300-40300 Gifts	\$257,500	6.22%
40400-40400 Pledges	\$3,886,261	93.94%
40450-40450 Prior Year Pledges	\$70,000	1.69%
40600-40600 Interest Earned	\$850	0.02%
40650-40650 Convenience Fees	\$2,000	0.05%
40750-40750 Special Offering	\$0	0.00%
40950-40950 Pledge Discount	(\$116,588)	-2.82%
TOTAL REVENUE	\$4,137,023	100.00%
BUDGETED EXPENSES		
Personnel		
50000-50599 Clergy Expense	\$667,748	16.14%
50600-50899 Lay Employee Expense	\$1,730,252	41.82%
Total Personnel	\$2,398,000	57.96%
Operating Expense		
41000-51199 Utilities	\$203,753	4.93%
51200-51299 Insurance	\$98,501	2.38%
51300-51399 Bldg, Kitchen & Gen Maint.	\$161,871	3.91%
51600-51899 Office Expense	\$192,559	4.65%
Total Operating Expense	\$656,684	15.87%
51400-51400 Maintenance Reserve	\$44,715	1.08%
Outreach		
53000-53099 Diocesan Program	\$310,000	7.49%
53100-53999 Community Projects	\$295,000	7.13%
54100-54450 Missions/Founders Place	\$15,000	0.36%
54700-54999 Theological Education	\$10,000	0.24%
Total Outreach	\$630,000	15.23%
Education		
55000-55599 Christian Education	\$2,500	0.06%
55600-55699 Senior Adults	\$3,950	0.10%
55700-55799 Family Ministries	\$5,000	0.12%
63100-63900 Youth Ministry	\$36,450	0.88%
56100-56715 Children's Education	\$25,100	0.61%
Total Education	\$73,000	1.76%
Music		
59000-59600 Traditional	\$117,975	2.85%
59601-59899 Contemporary	\$97,950	2.37%
Total Music	\$215,925	5.22%
Other Expenses		
57100-57220 Communications	\$50,255	1.21%
60002-60700 Worship	\$25,475	0.62%
58100-58620 Pastoral Care	\$19,350	0.47%
61200-61600 Stewardship	\$11,500	0.28%
65100-65400 Parish Programs	\$3,250	0.08%
66300-66800 Special Events	\$23,620	0.57%
67100-67105 Hospitality	\$6,950	0.17%
55502-55590 Food Services	(\$26,700)	-0.65%
68100-68105 Employment/Search (Non-Payroll)	\$5,000	0.12%
Total Other Expenses	\$118,700	2.87%
Total Expenses	\$4,137,023	100.00%
NET GENERAL OPERATING	\$0	

001 St. Luke's Episcopal Church
 Fiscal Year Beginning 1/1/2022
 2022 Budget Summary

Account #/Description	Full Year Budget YTD	
BUDGETED EXPENSES		
Personnel	\$2,398,000	58%
Operating	\$656,684	16%
Maint. Reserve	\$44,715	1%
Outreach	\$630,000	15%
Education	\$73,000	2%
Music	\$215,925	5%
Communications	\$50,255	1%
Pastoral Care	\$19,350	0%
Other Expenses	\$49,095	1%
Total Expenses	\$4,137,023	100%
NET GENERAL OPERATING	\$0	

2022 BUDGET

