

Saint Luke's Episcopal Church - 2023 Budget Summary

Account #/Description	2023 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	\$641,995	15.52%
50600-50899 Lay Employee Expense	\$1,730,556	41.83%
Total Personnel	\$2,372,551	57.35%
Operating Expense		
41000-51199 Utilities	\$164,814	3.98%
51200-51299 Insurance	\$108,004	2.61%
51300-51399 Bldg, Kitchen & Gen Maint.	\$216,563	5.23%
51600-51899 Office Expense	\$196,101	4.74%
Total Operating Expense	\$685,482	16.57%
51400-51400 Capital Reserve & Replacement	\$47,532	1.15%
Outreach		
53000-53099 Diocesan Program	\$310,000	7.49%
53100-53999 Community Projects	\$300,000	7.25%
54100-54450 Missions/Founders Place	\$10,000	0.24%
54700-54999 Theological Education	\$6,000	0.15%
Total Outreach	\$626,000	15.13%
Education		
55000-55599 Christian Education	\$2,500	0.06%
55600-55699 Senior Adults	\$6,540	0.16%
55700-55799 Family Ministries	\$6,000	0.15%
63100-63900 Youth Ministry	\$40,370	0.98%
56100-56715 Children's Education	\$29,000	0.70%
Total Education	\$84,410	2.04%
Music		
59000-59600 Traditional	\$110,000	2.66%
59601-59899 Contemporary	\$97,950	2.37%
Total Music	\$207,950	5.03%
Other Expenses		
57100-57220 Communications	\$42,150	1.02%
60002-60700 Worship	\$29,808	0.72%
58100-58620 Pastoral Care	\$19,350	0.47%
61200-61600 Stewardship	\$5,500	0.13%
65100-65400 Parish Programs	\$3,250	0.08%
66300-66800 Special Events	\$26,120	0.63%
67100-67105 Hospitality	\$11,270	0.27%
55502-55590 Food Services	(\$29,350)	-0.71%
68100-68105 Employment/Search (Non-Payroll)	\$5,000	0.12%
Total Other Expenses	\$113,098	2.73%
Total Expenses	\$4,137,023	100.00%
NET GENERAL OPERATING	\$0	

001 St. Luke's Episcopal Church
 Fiscal Year Beginning 1/1/2023
 2023 Budget Summary

Account #/Description	Full Year Budget YTD	
BUDGETED EXPENSES		
Personnel	\$2,372,551	57.3%
Operating	\$685,482	16.6%
Maint. Reserve	\$47,532	1.1%
Outreach	\$626,000	15.1%
Education	\$84,410	2.0%
Music	\$207,950	5.0%
Communications	\$42,150	1.0%
Pastoral Care	\$19,350	0.5%
Other Expenses	\$51,598	1.2%
Total Expenses	\$4,137,023	100%
NET GENERAL OPERATING	\$0	

2023 BUDGET

