

Saint Luke's Episcopal Church - 2024 Budget Summary

Account #/Description	2024 Budget Year-to-Date	% of Total
REVENUE		
40100-40100 Loose Plate	\$44,130	1.02%
40200-40200 Building Use	\$2,000	0.05%
40300-40300 Gifts	\$297,700	6.89%
40400-40400 Pledges	\$4,000,000	92.56%
40450-40450 Prior Year Pledges	\$70,000	1.62%
40600-40600 Interest Earned	\$25,000	0.58%
40650-40650 Convenience Fees	\$2,600	0.06%
40750-40750 Special Offering	\$0	0.00%
40950-40950 Pledge Discount	(\$120,000)	-2.78%
TOTAL REVENUE	\$4,321,430	100.00%
BUDGETED EXPENSES		
Personnel		
50000-50599 Clergy Expense	\$678,013	15.69%
50600-50899 Lay Employee Expense	\$1,763,672	40.81%
Total Personnel	\$2,441,685	56.50%
Operating Expense		
41000-51199 Utilities	\$239,638	5.55%
51200-51299 Insurance	\$122,093	2.83%
51300-51399 Bldg, Kitchen & Gen Maint.	\$185,403	4.29%
51600-51899 Office Expense	\$201,288	4.66%
Total Operating Expense	\$748,422	17.32%
51400-51400 Capital Reserve & Replacement	\$50,526	1.17%
Outreach		
53000-53099 Diocesan Program	\$320,000	7.40%
53100-53999 Community Projects	\$310,000	7.17%
54100-54450 Missions/Founders Place	\$10,000	0.23%
54700-54999 Theological Education	\$5,000	0.12%
Total Outreach	\$645,000	14.93%
Education		
55000-55599 Christian Education	\$2,500	0.06%
55600-55699 Senior Adults	\$6,540	0.15%
55700-55799 Family Ministries	\$3,000	0.07%
63100-63900 Youth Ministry	\$39,500	0.91%
56100-56715 Children's Education	\$34,750	0.80%
Total Education	\$86,290	2.00%
Music		
59000-59600 Traditional	\$115,000	2.66%
59601-59899 Contemporary	\$105,700	2.45%
Total Music	\$220,700	5.11%
Other Expenses		
57100-57220 Communications	\$44,325	1.03%
60002-60700 Worship	\$27,182	0.63%
51010-74050 STL Crestline Park	\$27,300	0.63%
58100-58620 Pastoral Care	\$19,350	0.45%
61200-61600 Stewardship	\$5,500	0.13%
65100-65400 Parish Programs	\$3,250	0.08%
66300-66800 Special Events	\$29,300	0.68%
67100-67105 Hospitality	\$12,600	0.29%
55502-55590 Food Services	(\$45,000)	-1.04%
68100-68105 Employment/Search (Non-Payroll)	\$5,000	0.12%
Total Other Expenses	\$128,807	2.98%
Total Expenses	\$4,321,430	100.00%
NET GENERAL OPERATING	\$0	

001 St. Luke's Episcopal Church
Fiscal Year Beginning 1/1/2024
2024 Budget Summary

Account #/Description	Full Year Budget YTD	
BUDGETED EXPENSES		
Personnel	\$2,441,685	56.5%
Operating	\$748,422	17.3%
Maint. Reserve	\$50,526	1.2%
Outreach	\$645,000	14.9%
Education	\$86,290	2.0%
Music	\$220,700	5.1%
Communications	\$44,325	1.0%
Pastoral Care	\$19,350	0.4%
Worship	\$54,482	1.3%
Other Expenses	\$10,650	0.2%
Total Expenses	\$4,321,430	100%
NET GENERAL OPERATING	\$0	

2024 BUDGET

