

Revenues	Budget
Offerings	2021
3100 - Pledge	\$ 335,898.00
3110 - Non-Pledge	\$ 30,000.00
3150 - Loose Plate/Misc	\$ 3,500.00
3155 - Altar Flowers	\$ 5,000.00
3350 - Speical Gifts	\$ 12,000.00
	<u>\$ 386,398.00</u>
Misc Income	
3205 - Parishioner Paid Processing Costs	\$ 500.00
3225- 2020 Surplus	\$ 5,193.00
Total Misc Income	<u>\$ 5,693.00</u>
3250 - Non-Pledge Endowment	
3252 - Clergy Discernary Fund	\$ 628.00
3254 - St. Mark's Oportunity	\$ 31,214.00
3262 - Formation/Youth	\$ 10,027.00
3256 - Music	\$ 5,500.00
3258 - Outreach	\$ 6,161.00
3260 - St. Mark's Endowment Fund	\$ 13,511.00
Total Non-Pledge Endowment	<u>\$ 67,041.00</u>
Total Revenues	<u><u>\$ 459,132.00</u></u>

Expenses	Budget
	2021
Programs	
5111 - Adult Sunday School	\$ 250.00
5112 - Youth Sunday School	\$ 1,000.00
5113 - VBS	\$ 250.00
5130 - Parish Life	\$ 5,000.00
5160 - Communications	\$ 1,700.00
5161 - Evangelism/Media	\$ 3,600.00
5170 - Acolyte Festival	\$ 1,200.00
5180 - Diocesan Convention	\$ 1,000.00
Total Programs	<u>\$ 14,000.00</u>
Worship	
5210 - Altar	\$ 1,100.00
5215 - Altar Flowers	\$ 5,000.00
5220 - Music/Choir/Equipment	\$ 5,000.00
5230 - Worship Aids	\$ 2,000.00
5250 - Sabatical Reserve	\$ -
5450 - Pastoral Care	\$ -
6104 - Rector's Supply Support	\$ -
6105 - Music Supply Support	<u>\$ 500.00</u>

Total Worship	\$ 13,600.00
Outreach	
5310 - Outreach Committee	\$ 10,000.00
5320 - Diocesan Pledge	\$ 41,547.00
5330 - Clergy's Discretionary Fund	\$ 628.00
Total Outreach	\$ 52,175.00
Salaries & Benefits	
6100 - Salaries	\$ 232,093.62
6350 - Pension	\$ 29,913.13
6355 - Employee Benefits	\$ 20,160.00
Total Salaries	\$ 282,166.75
6300 - Insurance	\$ 10,026.25
6400 - Church Utilities	\$ 18,000.00
Maintenance	
6450 - Maintenance & Repairs	\$ 20,000.00
6451 - Cleaning	\$ 16,140.00
6452 - Lawn Care	\$ 4,200.00
Total Maintenance	\$ 40,340.00
6102 - Payroll Processing	\$ 1,000.00
6110 - Clergy Cell Phone Allowance	\$ 500.00
6120 - Rector Travel Expense	\$ 2,500.00
6125 - Assistant Rector Travel Expense	\$ 1,000.00
6127 - Deacon's Travel Expense	\$ 1,000.00
6250 - Rector Continuing Education	\$ 2,000.00
6250 - Assistant Rector Continuing Education	\$ 1,000.00
6251 - Deacon's Continuing Education	\$ 500.00
6255 - Staff Continuing Education	\$ 1,000.00
6300 - Vestry Retreat	\$ 2,500.00
6500 - Office / Communications	\$ 10,500.00
6510 - Data Processing	\$ 2,400.00
6525 - Online Processing Fees	\$ 1,400.00
6570 - Van	\$ 600.00
6600 - Miscellaneous	\$ 924.00
Total Administration	\$ 28,824.00
Total Expenses	\$ 459,132.00
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