

2023 Budget St. Andrew's Presbyterian Church

	2022 ACTUAL	2022 PLAN	2023 PLAN	
Receipts				
Our Sharing				
Church Support (PAR)	201,784	202,512	178,000	Note 1a
Church Support (Envelope)	116,167	120,769	86,000	Note 1b
Electronic	72,397	79,288	70,836	Note 1c
SFC Residual		-	40,000	Note 2
Transfers from Reserves		-		
~Family	5,000	5,000	5,000	Note 3
~Bequest	5,000	5,000		
~Music		-		
~Relocation/search team			37,500	Note 4
Pledges	40,200	50,000	40,000	Note 5
	440,548	462,569	457,336	
Open Plate	6,962	1,000	7,000	
Investment income	3,380	-		
Use of space	12,140	8,000	18,000	Note 6
Memorial Fund	7,290	7,290		
Legacy Fund	-	-	15,000	
Other donations	18,279	30,000	10,000	
Subsidies & grants	-	20,000	20,000	Note 7
Fundraising	2,665	15,000	10,000	
	50,716	81,290	80,000	
Total Receipts	491,264	543,859	537,336	
The Work of St. Andrew's				
Choir Music & Expenses				
Music and registration	2,803	3,000	3,000	
Guest Musicians and other	5,107	9,000	9,000	
	7,911	12,000	12,000	

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Congregational Teams				
Family Ministry	26	600	600	
Ministry Resource & Acct.	135	150	150	
Missions	109	1,000	1,000	
Pastoral Care/Bereavement	595	925	925	
side x side	1,304	6,175	6,175	
Faith Formation (CE)	4,032	4,500	4,500	
Welcome and Invitation		300	300	
Session	135	800	800	
Gratitude & Generosity (S&P)	-	400	400	
Leading With Care	-	160	160	
Revision & Renewal		250	-	
Personnel	988	500	500	
Worship & Nurture	1,627	2,000	2,000	
	8,951	17,760	17,510	
St. Andrew's People				
Minister - Life & Vision	101,722	87,159	79,095	Note 8
Pulpit Supply after Vacancy			1,925	Note 9
Minister - Growth & Care	-	28,125		
Contract - Interim Growth & Care G	28,800	14,400	14,400	
Contract - Interim Growth & Care L	8,100	7,290		
Continuing Education-Ministers	1,757	3,000	1,000	
Continuing Education-Members		1,000	1,000	
Continuing Education-Music	500	500	500	
Support Staff Remuneration	141,674	149,001	135,413	Note 10
Employment Benefits & Vacation Supply	50,324	58,453	54,424	
Leading & Leader Resources	365	750	750	
Coaching	353	1,200		
Interim Moderator			6,000	Note 4
Search Team Exp.	1,500	7,200	5,000	Note 4
Relocation Expense		25,000	25,000	Note 4
	335,096	383,078	324,508	
Administrative Expenses				Note 11
Bank Charges	2,223	4,000	4,000	
Insurance	9,770	9,195	12,176	
Office Supplies & Expenses	10,904	10,000	10,000	
Photo Copier Lease	4,927	4,000	5,500	
	27,823	27,195	31,676	

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Maintenance & Operations				
Building/Grounds Maintenance	29,205	29,100	31,200	Note 12a
Cleaning Costs	11,297	12,000	18,880	Note 12b
Major Repairs		-		
Computer Enhancements	733	3,000	1,000	
AV & Communications Programs	831	1,000	1,000	
Utilities	34,095	42,000	34,130	Note 12c
	76,161	87,100	86,210	
We Reach Out				
Advertising		-		
Presbyterians Sharing	27,000	27,000	27,000	
Bridge the Gap	1,101	-		
Presbytery & Synod Dues	22,356	22,360	18,890	
Retreats & Workshops	-	1,000	1,000	
		-		
	50,457	50,360	46,890	
Total Expenditures on operation account	506,399	577,493	518,794	
Excess (Deficiency) of receipts				
over exp on operating account	(15,135)	(33,634)	18,542	
Year end adj (cumulative)	1,154	-		
REVISED Excess (Deficiency) of receipts	(16,289)	(33,634)	18,542	