

## St. Luke's Episcopal Church 2024 Operating Budget

	2023 Disbursements	2023 Budget	2024 Budget
<b>CHRISTIAN EDUCATION</b>			
Church School Supplies	222.35	500.00	500.00
Nursery	5,340.00	5,500.00	5,500.00
Tracts & Books	1,222.01	500.00	600.00
<b>TOTAL CHRISTIAN EDUCATION</b>	<b>6,784.36</b>	<b>6,500.00</b>	<b>6,600.00</b>
<b>OUTREACH</b>			
Hospitality Committee	805.68	750.00	800.00
Dioc. Assmet.	39,824.55	42,000.00	42,000.00
Altar Guild	0.00	1,000.00	1,000.00
IONA Scholarship *(Paid from B/E Interest)	0.00	1,500.00	0.00
Outreach * (Paid from B/E Interest)	0.00	2,000.00	2,000.00
<b>TOTAL OUTREACH</b>	<b>40,630.23</b>	<b>48,250.00</b>	<b>45,800.00</b>
<b>PASTORAL SERVICES/ADMIN.</b>			
Auto Allowance	4,000.00	4,000.00	4,000.00
Clergy Compensation (Clergy SECA tax)	68,609.13 5,238.48	68,598.00 5,247.75	70,655.94 5,405.18
*Clergy Continuing Education (Paid from B/E )	0.00	1,200.00	800.00
Convention Delegates	910.00	1500.00	1,000.00
F.I.C.A. Tax	5,521.66	5,360.64	7,338.65
Office	7,725.06	7,500.00	8,000.00
Pension-IRP	29,134.28	29,072.28	13,284.00
Rector's Health Insurance			16,216.00
Secretary	22,464.00	22,464.00	37,440.00
Sec. Health Insurance	0.00		15,528.00
Secretary Pension	2,106.00	2,021.76	3,369.60
Telephone & Internet	2,711.14	2,700.00	2,700.00
Treasurer	6,000.00	6,000.00	6,180.00
Youth Director (Paid from McKeel Fund)	8,954.00	8,784.00	3,660.00
Misc			
<b>TOTAL PASTORAL SERVICES/ADMIN.</b>	<b>163,373.75</b>	<b>164,448.43</b>	<b>195,577.37</b>
<b>PROPERTY, PLANT, EQUIPMENT</b>			
Other Insurance	25,371.00	25,000.00	26,000.00
Sexton	17,000.16	17,000.00	17,510.00
Utilities	15,327.71	15,500.00	15,500.00
Lawn Care (paid from D/F line item)	1,680.00	2,000.00	0.00
<b>TOTAL PLANT, PROPERTY, EQUIP.</b>	<b>59,378.87</b>	<b>59,500.00</b>	<b>59,010.00</b>
<b>WORSHIP</b>			
Choir Director	7,033.31	8,000.00	8,000.00
(9 months ) Organist	10,705.52	12,000.00	8,000.00
Relief Organist	0.00	0.00	1,000.00
Music	352.74	300.00	300.00
<b>TOTAL WORSHIP</b>	<b>18,091.57</b>	<b>20,300.00</b>	<b>17,300.00</b>
<b>TOTAL EXPENSES</b>	<b>288,258.78</b>	<b>298,998.43</b>	<b>324,287.37</b>

<b>BUDGETED INCOME COMPARISON</b>			
<b>INCOME</b>	<b>2023 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
Estimated Byrne Housing Fund	2,248.14	1,500.00	1,700.00
Interest Earned	2,171.69	500.00	2,100.00
Other Donations	27,907.91	15,000.00	18,000.00
Plate	2,308.23	2,000.00	2,000.00
Pledges	233,447.21	224,040.00	193,296.00
Fund Raising Pancake Supper (for General Budget) Rummage Sale (for Youth Program)	0.00	2,000.00	2,000.00
Lawn Care (to be paid form D/F line item)	1,680.00	2,000.00	0.00
Reserve Fund Proceeds	0.00	0.00	0.00
Bequest/ Endowment Interest - Budgeted Items	0.00	4,700.00	3,200.00
McKeel Fund Budgeted items Youth Director's Salary	8,954.00	8,784.00	3,660.00
McKeel Fund Supplemental Income	6,579.46		98,331.37
<b>TOTAL INCOME</b>	<b>285,296.64</b>	<b>260,524.00</b>	<b>324,287.37</b>
<b>TOTAL Expenses</b>	<b>288,258.78</b>	<b>298,998.43</b>	<b>324,287.37</b>

\*Bequest/Endowment contributions are contingent upon B/E Committee approval.