

2020 Operating Budget

Revenues	Budget	Change from 2019	Notes
Pledge Offerings	753,709	(52,000)	Pledges as of Jan. 15
Unpledged Gifts & Cash	100,000	0	5 year Average
Special Offerings	25,000	2,000	Easter / Christmas
Fundraising	3,000	(22,000)	Vestry Fundraising Events
Restricted Offerings	3,840	(4,000)	Ministry Fundraising (partial)
Fees and Other Income	33,000	0	Revenue from facility rental
Total Revenues	918,549	(73,500)	
Expenditures			
External Expenses	10,700	(9,400)	
Personnel Expenses	558,823	(43,000)	Reduced salary/contract rates
Liturgical Worship	12,450	(780)	
Ministry Expenses	12,715	(4,600)	
Property Expenses	286,278	1,160	
Utilities	43,800	(7,500)	Reduced Lighting expense
General & Administrative	38,100	400	Based on Actuals
Total Expenditures	962,866	(64,604)	
Net Income	683	(44,317) + 45,000	(cash reserve draw)