

Holy Trinity Church

2018 Draft Budget

	2017 Budget	2018 Budget
Ordinary Income/Expense		
Income		
Unfulfilled Pledges	-4,400.00	-4,400.00
Income All Other	900.00	700.00
Fundraising- Operating Budget	1,250.00	1,250.00
Rental Income	6,500.00	3,000.00
Flowers	500.00	500.00
Pledge Offering	99,978.00	100,000.00
Plate Offering	3,325.00	4,425.00
Trust Income	17,248.00	17,248.00
Total Income	125,301.00	122,723.00
Expense		
Reserve Fund	5,600.00	0.00
Evangelism	900.00	900.00
Liturgical	880.00	880.00
Office Expense		
Christian Formation-Youth	1,500.00	1,425.00
Christian Formation-Adult	2,017.00	2,047.00
Staff		
5118 · Workers Comp	512.00	640.00
Total 5107 · Sexton Salary	7,071.00	7,772.00
Total 5103 · Secretary Salary	8,384.00	8,537.00
Total Staff	15,967.00	16,949.00
 Church Repair/ Maintenance/Improvement/Utilities	 33,036.00	 33,143.00
Music Program	12,280.00	12,488.00
Total Clergy	40,077.00	41,459.00
Flower Expense	500.00	500.00
Diocesan Assessment	9,354.00	9,542.00
Total Expense	125,301.00	122,723.00
Excess/Deficit	0.00	0.00

14-Oct-17