

Holy Trinity Church 2016 Approved Budget 12.31.15

Holy Trinity Church Southbridge, MA

2016 Budget

Ordinary Income/Expense

Income

All Other Donations	400.00
Total Fundraising- Operating Budget	2,000.00
Total Rental Income	1,600.00
Total Pledge Offering	111,414.00
Unfulfilled Pledges	-5,300.00
Total Plate Offering	3,250.00
Total Trust Income	13,710.00
Total Income	127,074.00

Expense

Total Evangelism	750.00
Total Liturgical	915.00
Total Program	3,750.00
Total Christian Formation-Youth	1,500.00
Total Christian Formation-Adult	1,525.00
Total Staff	15,485.00

Church

Trash/Recycle	500.00
Total Organ and Piano Maintenance	800.00
Telephone Church	1,200.00
Building/Liability Insurance	5,400.00
Church, Capital Improvement	5,600.00
Church Repair/Maintenance - Other	3,500.00
Utilities- Water/Sewer Church	1,071.00
Utilities- Electric Church	2,800.00
Utilities - Gas Church	1,040.00
Utilities - Oil Church	11,000.00
Total Church	32,911.00
Total Music Program	12,048.00
Total Clergy	40,055.00
Diocesan Assessment	10,153.00
Reserve Fund	7,982.00

Total Expense	127,074.00
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Susan Howland 12.5.15

Adoped bt Vestry 12/14/15

Amended with final pledge 2016 12.31.15