

St. Mary's Operating Budget 2022

Operating Income	2021 Budget	2021 Actual*	2022 Budget
<i>Total</i>	229,250	261,448	362,224
Pledges/Plate	225,000	246,724	255,000
Amazon Smile	250	148	200
Building Use	4,000	4,575	5,000
Bequests			30,000
Fundraising			25,000
Rogers Trust (outreach)			6,500
xfer from reserve		10,000	27,500
xfer from B&G investment			13,024
Operating Expenses	2021 Budget	2021 Actual	2022 Budget
<i>Total</i>	290,764	278,575	362,136
Salaries and benefits	162,959	160,774	212,866
Admin/Technology	32,120	32,606	35,740
B&G (operating)	53,123	36,554	47,585
Outreach	3,862	5,139	6,500
Diocesan Fair Share	25,450	26,011	46,645
Ministries	12,750	9,541	12,800

*Actual expenses as of 1/6/22; end-of-year close out not yet complete.

Pledge/plate for 2021 includes:

Prior year pledge
General donation
Current pledge
Giver of record
Birthday offering
Leslie Garden

Salaries and benefits breakout:

Rector	102,982.00	102,217.28	109,866.00
Music Director	16,667.00	19,282.07	32,000.00
Family Minister			20,000.00
Toddler Room		1000.00	5,000.00
Administrative	38,100.00	32,585.47	40,000.00
Office manager			
Accountant			
Communications			
IT support			
Taxes/insurance	5210.00	5,688.85	6,000.00

Admin/Technology includes:

Advertising
Credit Card fees
Office supplies
Postage
Printing
Comprehensive insurance
Audit services
Hardware
Telephone/internet
Website
Software
Copier lease
Subscriptions/licenses

B&G (operating) includes:

Property tax
LG plaques
Utilities
Fire safety
Janitorial supplies
Cleaning service
Pest control
Repairs/maintenance

Landscaping
Seasonal grounds expenses

Outreach includes:

Celtic music
CSC
COPA
Our Little Roses
I-HELP (2022)

Ministries include:

Music ministry (supplies, maintenance, musicians for special events)
Education/formation
Altar Guild
Flowers
Printed materials
Hospitality
Youth Ministry
Acolytes (2022)