

2021 Approved Budget

	Category	CY 2020	CY 2021	Change
Pastoral Expense				
Salary	100	\$42,000	\$42,840	2.0%
Housing	100	\$24,000	\$24,480	2.0%
Pension	100	\$9,240	\$10,771	16.6%
Social Security	100	\$5,049	\$5,150	2.0%
Auto Allowance	100	\$4,800	\$4,800	
Cell Phone Allowance	100	\$600	\$600	
Health Insurance	100	\$19,800	\$15,000	-24.2%
Dental/Vision Insurance	100	\$2,400	\$2,000	-16.7%
HRA Health Reimbursement Arrangement	100	\$1,800	\$1,800	
Life Insurance	100	\$300	\$380	26.7%
Disability Insurance	100	\$1,400	\$1,000	-28.6%
Subtotal Pastoral Expense		\$111,389	\$108,821	-2.3%
Church Expense				
Deacon Stipend/Supplies	200	\$5,200	\$5,200	
Office Assistant	200	\$10,920	\$9,360	-14.3%
Office Assistant- Year End Bonus	200	\$835	\$716	-14.3%
Property/ Auto Insurance	200	\$5,700	\$5,400	-5.3%
Utilities				
Electric/Gas	200	\$6,000	\$3,000	-50.0%
Water/Sanitary	200	\$600	\$800	33.3%
Trash/Recycling	200	\$960	\$720	-25.0%
Security System	200	\$1,380	\$2,400	73.9%
Internet/Telephone	200	\$900	\$1,200	33.3%
Building Maintenance				
Cleaning	200	\$6,300	\$6,600	4.8%
Covid Virus Supplies	200	\$0	\$200	New
Pest Control	200	\$576	\$575	-0.2%
Landscaping/mowing/snow	200	\$10,625	\$7,200	-32.2%
Playground Mulch	200	\$1,000	\$1,750	75.0%
Maintenance	200	\$3,000	\$3,000	
Furnace AC Maintenance	200	\$960	\$960	
Capital Improvement Escrow	200	\$12,000	\$12,000	
Office Supplies	200	\$1,200	\$1,000	-16.7%
Office Equipment	200	\$500	\$500	
Copier Expense	200	\$1,250	\$1,100	-12.0%
Web Site Expense	200	\$0	\$250	New
Liturgical	200	\$6,000	\$5,000	-16.7%
Flowers	200	\$1,000	\$1,000	
Choir	200	\$300	\$500	66.7%
Lay Leader Development	200	\$750	\$750	
Clergy Child Care	200	\$0	\$4,000	New
Diaconate Training	200	\$200	\$200	
Substitute Priest	200	\$2,000	\$1,750	-12.5%
Charity of the Month	200	\$24,000	\$24,000	
Library	200	\$200	\$200	
Capital Expense	200	\$1,800	\$1,800	
Iconostasis	200	\$0	\$12	New
Subtotal Church Expense		\$106,156	\$103,131	-2.8%

Proposed Parish Budget for 2020 with Comparison to 2019

Meeting Expense				
All American Council Fund	300	\$12	\$3,200	26566.7%
Diocesan Assembly	300	\$1,400	\$1,400	
Indianapolis Deanery	300	\$500	\$500	
Clergy Convocation/Continuing Education	300	\$1,000	\$800	-20.0%
Bishop Visit	300	\$750	\$1,000	33.3%
Subtotal Meeting Expenses		\$3,662	\$6,900	88.4%

Committee Expense				
Church School	400	\$750	\$750	
Vacation Bible School	400	\$1,200	\$1,200	
Background Checks & Training	400	\$1,200	\$800	-33.3%
Mission	400	\$3,500	\$3,500	
Care Ministry	400	\$200	\$200	
Religious Education	400	\$1,000	\$1,000	
Youth Ministries	400	\$500	\$500	
Youth Summer Camp Fund	400	\$500	\$500	
Social	400	\$450	\$450	
Church Growth	400	\$0	\$0	
Retreats/Parish life	400	\$1,000	\$1,000	
Hospitality				
Coffee/Donuts/Juice	400	\$200	\$200	
Plates, cups etc.	400	\$1,500	\$750	-50.0%
Parish Picnic	400	\$1,000	\$1,000	
St. Peter & Paul Feast Day	400	\$1,000	\$1,000	
Assessments	400	\$27,000	\$29,100	7.8%
Subtotal Committee Expense		\$41,000	\$41,950	2.3%

Total Budget		\$262,207	\$260,802	-0.54%
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