



2023 Budget



2023 Approved Budget

Revenue

Pledges	\$375,000	8% over pledged amount
Memorials, Plate, Special	32,500	9% increase
Memorial Garden	3,000	Same as 2022
Use Donations	68,600	115% Increase
Trinity Fund	50,000	Same as 2022
Endowment	-0-	Market Conditions
Other	2,100	Same as 2022
Fundraiser	10,000	New for 2023
Total Revenue	<u>\$541,200</u>	5% Increase



2023 Approved Budget

Expenses

Church	\$ 10,200	
Diocesan Pledge		61,582
Music	10,450	
Church Operations		
124,988		
Payroll	393,073	
		<hr/>
Total Expenses	\$600,293	<hr/> <hr/>

Vestments, Care, Hospitality - SALY
 Established by Diocese - 5% Increase
 Musicians, Instruments, - SALY
 Utilities, Office, Grounds - 15% Decrease
 Clergy & Staff - 10% Increase

3% Increase



2023 Approved Budget

Total Revenue \$ 541,200

Total Expenses \$ 600,293

Deficit (\$ 59,093)