

2020 SGN Budget - FINAL  
As of December 15, 2019

Final 2020 Budget

Final 2020 Budget	
<b>REVENUE</b>	
Member/Friend Gifts	\$ 472,000
Visitor/Unattributed Gifts	\$ 12,500
Designated gifts (Matching Gifts?)	\$ 5,000
Net Rental Revenues	\$ 30,000
Program Income	\$ 14,000
Grants & Matching Gifts (Grants and Fundraising?)	\$ 15,000
Interest Income	\$ 3,000
Misc Operating Revenues	\$ -
Interfund Transfers for Operations	\$ -
<b>TOTAL Revenue</b>	<b>\$ 551,500</b>
<b>EXPENSES</b>	
Payroll	\$ 280,000
Deferred Compensation/Pension	\$ 42,000
Health Insurance	\$ 22,000
Benefits	\$ 1,500
Continuing Education	\$ 1,000
Misc. personnel Expense	\$ -
Bonuses	\$ -
<b>Personnel sub-Total</b>	<b>\$ 346,500</b>
Copier	\$ 5,200
Garbage	\$ 5,000
Janitorial	\$ 3,600
Gas & Electric	\$ 7,200
Telephone Expense	\$ 2,500
Maintenance & Repairs Expense	\$ 7,500
Landscaping/Garden (to be added to COA)	\$ 5,000
Security	\$ 5,400
Pest Control	\$ 500
Database Expense	\$ 2,500
Water Expense	\$ 2,700
<b>Occupancy sub-Total</b>	<b>\$ 47,100</b>
Building Supplies	\$ 2,500
Advent Christmas Epiphany Expense	\$ 1,500
Lent Holy Week Pentecost Expense	\$ 6,000
Hospitality Expense	\$ 3,000
Liturgy Expense	\$ 4,000
Office Supplies	\$ 1,500
IT Support	\$ 1,200
Staff Expense	\$ 3,000
Vestry Expense	\$ 1,500
Reimbursible expenses	\$ -
Misc Expenses	\$ 2,000
<b>Supplies &amp; Incidentals sub-Total</b>	<b>\$ 26,200</b>
Education Programs Expense	\$ 10,000
Pastoral Care Program Expense	\$ 1,200
Fellowship Programs	\$ 1,000
Stewardship Program	\$ 300
Vocations / Seminary Support	\$ 1,500
Outreach Program	\$ 1,000
FDG Camp expense	\$ 3,500
<b>Program sub-Total</b>	<b>\$ 18,500</b>
Print Advertisement	\$ 1,200
Constant Contact	\$ 350
Website	\$ 400
Facebook	\$ -
Weebly Email Hosting	\$ 150
Podcast Hosting	\$ 280
<b>Evangelism &amp; Promotion sub-Total</b>	<b>\$ 2,380</b>
Deanery Assessment	\$ 1,250
Misc. Diocesan Support	\$ -
Diocesan Assessment	\$ 72,800
<b>Assessment sub-Total</b>	<b>\$ 74,050</b>
Commercial Insurance	\$ 17,232
Worker's Comp Insurance	\$ 800
Annual Audit	\$ 1,600
Fundraising Expense	\$ 1,000
Loan Interest	\$ 4,800
Loan Principal	\$ -
Interfund Transfers (s/b staff expense)	\$ -
Theft Losses	\$ -
<b>Financial sub-Total</b>	<b>\$ 25,432</b>
Transfer to Capital Fund (undesignated)	\$ 2,500
<b>Maintenance Reserve Fund sub-Total</b>	<b>\$ 2,500</b>
Space Rental Expense	\$ -
<b>Space Rental Expense</b>	<b>\$ -</b>
<b>TOTAL Expenses</b>	<b>\$ 542,662</b>
<b>NET Income / Loss</b>	<b>\$ 8,838</b>