

Accounts	Annual Budget
Utilities	
1-52207 - Electricity	\$10,330.00
1-52208 - Gas	\$5,665.00
1-52209 - Water, Sewer & Storm Water	\$4,120.00
Total Utilities	\$20,115.00
Total Buildings and Grounds	\$70,515.00
Programs & Worship	
Parish Life	
1-52301 - Hospitality: Food & Supplies	\$250.00
1-52309 - Inreach	\$250.00
1-52314 - Welcoming	\$50.00
1-52315 - Fellowship	\$150.00
Total Parish Life	\$700.00
Music	
1-52214 - Organ & Piano Maintenance	\$250.00
Total Music	\$250.00
Christian Education	
1-52003 - Children's Sunday School	\$100.00
1-52004 - Adult Christian Education	\$150.00
1-52005 - Vacation Bible School	\$400.00
Total Christian Education	\$650.00
Youth Ministry	
1-52107 - Youth Sunday School	\$75.00
Total Youth Ministry	\$75.00
Worship Ministry	
1-51903 - Altar Guild Supplies	\$1,000.00
Total Worship Ministry	\$1,000.00
Total Programs & Worship	\$2,675.00
Administrative Expenses	
General Office Exp	
1-51501 - Telephone & Internet	\$3,540.00
1-51502 - Postage	\$260.00
1-51503 - Office Supplies	\$800.00
1-51513 - Subscriptions & Dues	\$500.00
1-51515 - Copier Lease-Maintenance	\$1,700.00

Accounts	Annual Budget
1-51516 - Computer Services & Software	\$7,020.00
1-51517 - Computer Equipment	\$750.00
1-51518 - Marketing and Communications	\$1,500.00
Total General Office Exp	\$16,070.00
Miscellaneous Expenses	
1-51199 - Diocesan Pledge	\$5,000.00
1-51504 - Vestry & Staff Expenses	\$750.00
1-51505 - Diocesan Audit	\$505.00
1-51512 - Stewardship	\$250.00
1-51519 - Convention	\$100.00
1-71801 - Fees: Bank Charges	\$975.00
1-71804 - Fees: Online Giving	\$550.00
Total Miscellaneous Expenses	\$8,130.00
Total Administrative Expenses	\$24,200.00
Total Expenses	\$306,971.24
Net [Revenues - Expenses]	\$478.76