

St. Barthomew's Comparative Budgets 2015 - 2016

	2015 Actual	2016 Budget	Increase/decrease	%
Income				
Plate	\$ 20,530	\$ 20,000	\$ (530)	-2.6%
Special	\$ 41,889	\$ 42,000	\$ 111	0.3%
Pledge	\$ 757,371	\$ 887,450	\$ 130,079	17.2%
Intentional one-time	\$ -	\$ 40,000	\$ 40,000	
Member non-pledge	\$ 42,107	\$ 45,000	\$ 2,893	6.9%
Endowment	\$ 20,000	\$ 20,000	\$ -	0.0%
Fund Raising	\$ 15,970	\$ 25,000	\$ 9,030	56.5%
Other	\$ 49,622	\$ 50,020	\$ 398	0.8%
Total	\$ 947,489	\$ 1,129,470	\$ 181,981	19.2%
Expenses				
Pastoral & Worship	\$ 297,904	\$ 376,385	\$ 78,481	26.3%
Music	\$ 142,375	\$ 140,520	\$ (1,855)	-1.3%
Program	\$ 29,197	\$ 29,820	\$ 623	2.1%
Christian Education	\$ 58,321	\$ 77,888	\$ 19,567	33.6%
Administration	\$ 239,678	\$ 259,369	\$ 19,691	8.2%
Maintenance & Utilities	\$ 122,956	\$ 148,972	\$ 26,016	21.2%
Diocese & Seminary	\$ 88,086	\$ 96,480	\$ 8,394	9.5%
Total	\$ 978,517	\$ 1,129,434	\$ 150,917	15.4%
Surplus/Loss	\$ (31,028)	\$ 36	\$ 31,064	