St. Andrew's Episcopal Church
Annual Budget Draft 2026

	2024 Annual Budget	2025 Annual Budget	2026 Annual Budget
Income			
4300 · Pledges & Offerings			
Plate Offerings	$ 1,000	$ 1,000	$ 1,000
Pledges/Regular Givers	107,000	120,000	130,000
Pledge - Music Ministry	2,500	1,900	
Pledge - Property	240	250	
Easter	2,000	3,000	2,000
Christmas	5,000	4,000	4,000
Total 4300 · Pledges & Offerings	117,740	130,150	137,000
4330 · Interest & Other Donations			
Living Endowment Interest Withdrawal	7,008	6,856	5,985
Living Endowment Principal Withdrawal	25,000	-	
Outreach Endowment Interest Withdrawal	3,107	4,130	3,070
Donations & Other Income	-	-	-
Donations to Diaper Bank	6,485		
Soup Sales (Donations to Diaper Bank)	766	790	710
M&T Grant Diaper Bank			
Fundraising and Other income	2,000		
Building Usage Gifts/Donations	521	520	520
Property Endowment Withdrawal	2,447	2,814	1,835
Donation St. Francis Garden	1,000	1,000	1,000
Donations & Fundraising Music	10,000	3,000	5,500
Donations & Fundraising Property	10,000	5,000	5,000
Interest Income Savings	10	10	10
Total 4330 · Interest & Other Income	68,344	24,120	23,630
Total Income	186,084	154,270	160,630
Expense			
5100 · Mission Outside the Church			
Diocesan Fair Share	20,973	19,035	17,775

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Outreach and Other			
Diaper Bank Purchases	3,114		
Donations to Outside organizations	2,500	1,000	1,000
Direct Expenses for Outreach	125	150	-
Total 5100 · Mission Outside the Church	26,712	20,185	18,775
5600 · Programs			
Music & Worship			
5657 · Music & Worship	675	1,300	1,300
5660 · Altar Supplies	500	350	350
5657 - Special Music Program	1,925	-	
	3,100	1,650	1,650
Spiritual Formation			
Nursery, Church School & Youth	300	300	600
	300	300	600
Hospitality			
5670 · Kitchen & Church Supplies	350	200	200
5678 · History Celebration	-	-	-
	350	200	200
Property - Church			
5701 · Cleaning Service	3,840	5,200	11,600
5703 · Church Heating Fuel	3,100	3,100	3,900
5705 · Church Utilities	5,900	4,900	4,850
5707 · Church Maintenance	10,000	5,600	5,000
5711 · Grounds Maintenance	4,500	4,500	5,600
5712 · St. Francis Garden Maintenance	1,200	1,200	1,500
5755 · Loan Interest	1,100	1,100	-
	29,640	25,600	32,450
Property - Rectory			
5301 · Rectory Heating Fuel	1,500	900	930
5302 · Rectory Utility	2,100	1,600	1,600
5304 · Rectory Maintenance	5,500	5,000	5,000
5305 · Rectory Property Tax	3,400	3,400	3,400

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	12,500	10,900	10,930
Administration			
Communications			
5803 · Church Telephone/Internet	2,876	2,450	2,450
5805 · Postage	200	146	73
5803 · Rectory Telephone/Internet	-	-	1,800
5810 - Constant Contact e-letter	617	825	840
5665 · Advertising	251	500	500
	3,943	3,921	5,663
Administrative Office Support			
5806 · Bulletins & Printing	2,100	1,500	1,500
5807 · Office Supplies & Expenses	600	700	700
5808 · Computer Hardware & Software	2,700	3,500	3,500
	5,400	5,700	5,700
Insurance - Property & General			
5810 · Insurance - Property & General	4,600	4,800	7,308
5207 · Worker's Compensation - Rector	350	165	192
5811 · Workers' Compensation - Other	230	580	580
	5,180	5,545	8,080
Other Administrative Expenses			
5813 · Bank Charges	500	750	500
5815 · Miscellaneous	500	500	500
	1,000	1,250	1,000
Total Administrative	15,523	16,416	20,443
Staff Expenses - Salary/benefits			
5200 · Clergy - Rector			
5201 · Salary	19,004	36,000	37,080
5202 · Housing Annuity	500	1,200	1,200
5203 · Continuing Education	500	1,200	1,200
5204 · Pension	6,436	8,450	11,280
5205 · Life & Health Insurance	6,792	-	-

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5206 · FICA/Medicare	1,955	2,754	2,837
5674 · Prof. Expenses	2,083	5,000	5,000
Total 5200 · Clergy - Rector	37,270	54,604	58,597
5400 · Rector's Substitute			
5401 · Rector's Substitute	3,600	750	300
5405 · Rector's Substitute-Mileage	2,128	638	100
Total 5400 · Clergy - Other	5,728	1,388	400
5600 · Music and Worship			
5651 · Substitute Organist	200	463	463
5682 - Director of Music	23,000	23,000	23,690
5676 · Fica/Med Tax-Dir Music	1,760	1,760	1,812
Total Salaries/Benefits Music and Workship	24,960	25,223	25,965
Children and Youth			
5675 · Nursery Care	1,083	990	3,976
5676 · Fica/Med Tax	83	76	304
Total Salaries/Benefits Children & Youth	1,166	1,066	4,280
5800 · Administrative Assistant			
5801 · Administrative Assistant	22,086	24,089	27,279
5676 · Fica/Med Tax-Administrative Assistant	1,690	1,843	2,087
5804 · Employee Benefits	510	-	-
Total Salary/Benefits Administrative Assistant	24,286	25,932	29,365
Total Expense	181,535	183,462	203,655
Net Surplus/(Deficit)	4,549	(29,192)	(43,025)
Budget includes interest withdrawal from Outreach Investments of $4,130			