

HOLY NATIVITY PROPOSED

12/10/2024

Approved Document 12/10/24

BUDGE: INCOME

2023

2024

2025

PLEDGE	US\$228,627.0	US\$208,464.0	US\$230,120.00	
OPEN OFFERING	US\$7,000.00	US\$7,000.00	US\$14,000.00	
AMAZION INCOME	US\$50.00	US\$0.00	US\$ -	
Cate Hall Fees	US\$1,000.00	US\$1,700.00	US\$ 1,200.00	
TOTAL	US\$236,677.0	US\$217,164.0	US\$245,320.00	
EXPENSES:				
Bank Charges/CC fees			US\$ 1,840.00	
CAPITAL IMPROVEMENTS/Discernment	US\$8,000.00	US\$ -	US\$ -	
CHRISTIAN EDUCATION/EFM	US\$3,500.00	US\$2,500.00	US\$ 2,000.00	
DIOCESE OF GEORGIA	US\$19,540.00	US\$21,807.00	US\$ 22,802.00	
DIOCESAN CONVENTION	US\$1,500.00	US\$1,500.00	US\$ 1,500.00	
DUES & SUBSCRIPTIONS	US\$35.00	US\$35.00	US\$ 2,000.00	
(Sec State \$35, quickbooks \$866, zoom \$175, Website \$400, SAMS \$110, SEC ST \$35, FLOCKNOTE \$450)				
YOLO LIV BROADCAST FEE		US\$228.00	US\$ 228.00	
INSURANCE: BUILDING	US\$14,937.00	US\$18,540.00	US\$21,462.00	
PENSION	US\$13,262.64	US\$13,262.64	US\$13,734.00	
HEALTH	US\$8,436.00	US\$13,152.00	US\$13,704.00	
KITCHEN SUPPLIES	US\$1,600.00	US\$1,000.00	US\$ 1,000.00	
OFFICE SUPPLY & EQUIP	US\$2,500.00	US\$3,500.00	US\$ 4,000.00	
OUTREACH	US\$10,000.00	US\$7,000.00	US\$ 7,000.00	
SHEPHERDS FOR SENIORS	US\$5,000.00	US\$3,000.00	US\$ 4,000.00	

PARISH ACTIVITIES	US\$2,000.00	US\$2,000.00	US\$ 2,000.00		
PAYROLL - RECTOR	US\$55,522.23	US\$55,522.23	US\$57,465.23	Add 3.5 COLA	
ORGANIST	US\$6,959.00	US\$7,238.00	US\$ 7,491.00	Add 3.5COLA	
OFFICE	US\$14,000.00	US\$14,000.00	US\$18,720.00	\$2/hr increase	
CONTRACTORS: BOOKKEEPER	US\$6,750.00	US\$4,500.00	US\$ 4,500.00		
SEXTON	US\$5,355.00	US\$5,570.00	US\$ 6,070.00		
PAYROLL TAXES	US\$1,150.00	US\$1,624.70	US\$ 1,700.00		
POSTAGE	US\$300.00	US\$400.00	US\$ 400.00		
RECTOR - TRAVEL	US\$2,600.00	US\$2,000.00	US\$ 2,000.00		
RECTOR: CONT. ED	US\$2,500.00	US\$1,000.00	US\$ 1,000.00		
REPAIRS & MAINTENANCE - CHURCH	US\$5,000.00	US\$5,000.00	US\$ 5,000.00		
CHURCH A/C MAINTENANCE	US\$700.00	US\$500.00	US\$ 500.00		
CHURCH LANDSCAPE	US\$5,760.00	US\$5,760.00	US\$ 5,960.00	\$200 for garden	
CHURCH TERMINIX	US\$1,600.00	US\$1,600.00	US\$ 1,600.00		
REPAIRS & MAINTENANCE -RECTORY	US\$5,000.00	US\$4,000.00	US\$ 4,000.00		
RECTORY A/C MAINTENANCE	US\$450.00	US\$450.00	US\$ 450.00		
RECTORY LANDSCAPE	US\$3,720.00	US\$3,720.00	US\$ 3,720.00		
RECTORY TERMINIX	US\$450.00	US\$450.00	US\$ 450.00		
SUPPLY ORGANIST/CHRISTMAS	US\$1,000.00	US\$1,000.00	US\$ 1,500.00		
SUPPLY PRIEST	US\$1,500.00	US\$1,500.00	US\$ 1,500.00		
UTILITIES: ELECTRIC-CHURCH	US\$3,500.00	US\$4,500.00	US\$ 7,500.00		
ELECTRIC -RECTORY	US\$2,200.00	US\$2,200.00	US\$ 3,000.00		
COMCAST- CHURCH	US\$3,370.00	US\$5,000.00	US\$ -		
Live Oak Fiber -Church			US\$ 2,160.00	180/mo	

