

<b>Church of St. Augustine &amp; St. Martin</b>			
<b>Proposed Budget 2021</b>			
<b>with Actuals from 2020 thru 12/31/20</b>			
	<b>Actual</b>	<b>Budget</b>	<b>Budget 2021</b>
<b>Revenue</b>			
Total 4000 Holy Days	\$ 1,575.00	\$ 1,800.00	1,800.00
4200 Loose/Church School	1,529.00	3,300.00	2,000.00
4205 Pledge	73,336.00	73,000.00	73,000.00
4210 Activities/Organizations	3,647.00	4,000.00	4,000.00
4215 Endowment & Interest	4,603.00	6,000.00	6,000.00
4220 Altar/Candles	256.00	800.00	250.00
4225 Fuel	350.00	250.00	350.00
4230 Initial	30.00	150.00	50.00
4235 Misc. Receipts	2,986.79	3,000.00	3,000.00
4240 Facilities Rental - SJSJ	6,000.00	6,000.00	6,000.00
4270 Crosstown - Rent	24,000.00	24,000.00	24,000.00
4280 St. Stephens - Rent	9,600.00	9,600.00	9,600.00
4290 Community supported Film	8,400.00	8,400.00	8,400.00
4295 Mission HUB	6,300.00	5,600.00	0.00
<b>Total Revenue</b>	<b>\$ 141,970.00</b>	<b>\$145,050.00</b>	<b>138,450.00</b>
<b>Gross Profit</b>	<b>\$ 141,970.00</b>	<b>\$145,050.00</b>	<b>138,450.00</b>
<b>Expenditures</b>			
6010 Assessment/Asking	10,664.00	10,664.00	11,514.00
6015.1 Outreach	250.00	250.00	250.00
<b>Total 6015 Mission &amp; Ministries</b>	<b>\$ 0.00</b>	<b>\$ 250.00</b>	<b>250.00</b>
6025 Altar Supplies	482.53	750.00	500.00
6026 Altar Flower Expenses	224.00	800	400.00
6030 Christian Education	\$ 0.00	\$ 250.00	150.00
6038 Activities/Organizations Exp.			
6038.6 Parish Photographer	150.00	150.00	150.00
6038.7 Activities/Organ. Exp.-Other	0.00	0.00	0.00
<b>Total 6038 Activities/Organizations Exp.</b>	<b>\$ 150.00</b>	<b>\$ 920.00</b>	<b>150.00</b>
6050 Music			
6050.1 Piano Tuning	75.00	300.00	150.00
6050.4 Special Music	295.00	400.00	0.00
<b>Total 6050 Music</b>	<b>\$ 370.00</b>	<b>\$ 700.00</b>	<b>150.00</b>
6055 Office Expense			
6055.1 Bulletins (Cokesbury)	351.04	700.00	0.00
6055.2 Copying	1,800.00	1,800.00	1,800.00
6055.3 Postage	777.95	500.00	1,000.00
6055.4 Supplies	1,008.06	1,000.00	1,000.00
6055.6 Telephone/Internet	3,092.58	2,880.00	3,000.00
6055.7 Website Development	225.64	300.00	250.00
<b>Total 6055 Office Expense</b>	<b>\$ 7,255.27</b>	<b>\$ 7,180.00</b>	<b>7,050.00</b>

