

St. Paul Antiochian Orthodox Church

Annual Expenditures

***Highlights indicate changes in actuals/estimates/averages

	Est FY 2021	2022 Budget
Expenditures		
A- Staff Expenses	0	0
a Auto Allowance-Pastor	6,240	6,240
b Housing-Pastor	25,863	25,863
c Salary		
Music Director - Salary	24,480	24,480
Music Director-Bonus	200	200
Pastor - Salary	48,000	48,000
Pastor-Bonus	3,500	3,500
Payroll Taxes	8,142	8,142
Total c Salary	84,322	84,322
d Health Insurance-Pastor	8,013	12,528
Insurance - Workers Comp.	675	675
Life Insurance-Pastor	1,620	1,620
Moving Exp.	6,000	0
Retirement-Pastor	1,200	1,200
Support Staff		
Administrative Assistant	24,593	13,000
ADMINISTRATOR-BONUS	500	600
Gifts	2,103	2,778
Guest Priest	545	811
Other Support	851	213
Total Support Staff	28,593	17,402
Total A- Staff Expenses	162,526	149,850
B- Archdiocese		
Assessments	28,415	26,000
DOWAMA		
DOWAMA-Assessment	0	350
DOWAMA-Mission Pledge	0	1,500
Total DOWAMA	0	1,850
Registration Fees	55	70
Soyo Olympics	0	160
Total B- Archdiocese	28,469	28,080
C- Building Expenses		
Building Maintenance	3,679	1,830
Disposal	480	480
Grounds Maintenance	7,745	7,500
Grounds Supplies	291	300
Insurance-Casualty	12,099	12,100
Janitorial Services	6,185	6,200
Janitorial Supplies	1,522	1,522

Mortgage Interest Expense	42,365	42,000
Permits and Licenses	11	11
Pest Control	873	873
Repairs and Maintenance	0	0
Security	875	875
Utilities		
Electricity	6,442	7,500
Water and Sewer	360	360
Water-Sprinklers	981	1,100
Total Utilities	7,783	8,960
Total C- Building Expenses	83,908	82,651
D- Ministry Expenses		
Altar Flowers	188	188
Altar Supplies	1,495	1,495
Assisting Others	0	0
Benevolence	76	0
Evangelism and Special Events	1,091	1,091
Outreach-Other	0	0
Parking	0	0
Pastor's Discretionary Funds	1,200	1,200
Pastor's Hospitality	268	300
Sunday School	0	3,500
TEEN SOYO	0	800
Sunday School	0	4,300
Sunday Snacks	1,831	50
Vestments	185	0
Total D- Ministry Expenses	6,333	8,624
E- Operating Expenses		
Advertising and Promotion	0	0
Automobile Expense	0	0
Fuel (deleted)	0	0
Repairs (deleted)	0	0
Total Automobile Expense	0	0
Bank Service Charges	0	0
Tithely	1,227	1,275
Total Bank Service Charges	1,227	1,275
Books and Literature	0	0
Choir	0	2,000
Conferences and Meetings	1,895	6,000
Total Conferences and Meetings	1,895	6,000
Dues and Subscriptions	458	229
Furniture and Fixtures	1,500	0
Total Furniture and Fixtures	1,500	0
Insurance	0	592
Internet Services		

Access	1,189	1,203
PowerChurch	0	0
QuickBooks Online	1,734	1,750
Total Internet Services	2,923	2,953
Miscellaneous	363	850
Music Supplies		
Hymnals and Books	227	200
Total Music Supplies	227	200
Office Equipment		
Software	201	175
Total Office Equipment	201	175
Office Supplies		
Other Supplies	2,153	2,321
Total Office Supplies	2,153	2,321
Postage and Delivery	16	0
Total Postage and Delivery	16	0
Printing and Reproduction	23	44
Professional Fees		
Accounting	6,000	6,125
Legal	0	0
Total Professional Fees	6,000	6,125
Small Tools and Equipment	1,467	0
Telephone Expense		
Office	4,651	4,650
Total Telephone Expense	4,651	4,650
Toll Charges	153	768
Total E- Operating Expenses	23,257	28,183
Total Expenditures	304,494	297,388
Pledged Income		200,000
Deficit		-97,388