

Trinity Budget		2024
Ordinary Church Activities		
<u>Receipts</u>		
Recurring Giving		264,000
Non-Recurring Giving		10,000
Cash for Missions		6,000
Business Transactions (Rents, etc)		10,000
Total Ordinary Church Activities Receipts		290,000
<u>Payments</u>		
1Property Operations (Insurance, Utilities, Maintenance)		
Business Insurance Trinity Policy		12,000
Repairs & Maintenance Building *		4,000
Repairs & Maintenance Cleaning		7,020
Repairs & Maintenance Garden & Grounds		2,000
Repairs & Maintenance Pest Control		400
Utilities Electric, Water, Sewage LUS		9,000
Utilities Garbage Waste Management		3,000
Utilities Internet Services LUS Fiber		1,500
Subtotal 1Property Operations (Insurance, Utilities, Maintenance)		38,920
2Clergy Salary & Benefits		
Rector Salary, Housing		78,750
Rector Health & Dental		20,000
Rector Retirement 403B		5,000
Rector Payroll Tax		0
Subtotal 2Clergy Salary & Benefits		103,750
3Staff Salary & Benefits		
Director of Art & Music		50,000
Communications Coordinator		19,000
Payroll Expenses: Taxes *		5,244
Payroll Expenses: Workman comp ins		1,500
Subtotal 3Staff Salary & Benefits		75,744

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4Church Operations	
Accounting	2,400
Intern Program	2,400
Merchant Fees	1,100
Office Expenses (Supplies and Software) *	12,500
Taxes & Licenses	35
Travel, Meals, Lodging, etc.	5,000
Subtotal 4Church Operations	23,435
5Ministries	
Children's Ministry	1,500
Guest Honoraria	1,000
Hospitality (Church sponsored events)	5,000
Liturgical Supplies	500
Marketing & Evangelism *	6,000
Art	3,000
Subtotal 5Ministries	17,000
6Missions and Outreach	
Missions from Cash Collections	6,000
Bishop	13,200
Missio Dei Anglican Panama *	1,200
Mission Possible	24,000
Subtotal 6Missions and Outreach	44,400
Total Ordinary Church Activities Payments	303,249
Total Ordinary Church Activities: Cash Surplus (Shortage)	-13,249