

	2020 Budget	%
INCOME		
Recurring Monthly Donations	\$ 24,000.00	\$17,500 committed as of 12/15/2019,
Offerings & One Time Donations	\$ 5,500.00	\$4,000 estimated for 2019
TOTAL INCOME	\$ 29,500.00	

EXPENSES

Administrative Expenses

Bookkeeping Services	\$ 1,440.00	
Software Services	\$ 300.00	
Liability Insurance	\$ 1,500.00	
	\$ 3,240.00	11.05%

Charity, Service & Justice

THES Events & Support	\$ 500.00	
Austin Interfaith	\$ 1,000.00	
Community Cats Ministry	\$ 50.00	
Direct Assistance/ Clergy Discretionary Fund	\$ 1,000.00	
	\$ 2,550.00	8.70%

Clergy Expenses

Clergy Education	\$ 500.00	
Clergy Travel & Mileage Reimbursement	\$ 600.00	
Supply Priests	\$ 400.00	
	\$ 1,500.00	5.12%

Diocesan Responsibilities

Diocesan Council	\$ 1,000.00	
Diocesan Assessment	\$ 1,770.00	
	\$ 2,770.00	9.45%

Faith Ed. & Formation

Supplies & Equipment	\$	460.00	
	\$	460.00	1.57%

Evangelism

Social Media & Web	\$	1,200.00	
Supplies & Equipment	\$	400.00	
Meals	\$	200.00	
	\$	1,800.00	6.14%

Hospitality & Fellowship

Meals	\$	200.00		
Supplies & Equipment	\$	200.00		
Child Care	\$	2,000.00		9 months
	\$	2,400.00	8.19%	

Worship

Rent & Custodians	\$	10,200.00		
Supplies & Equipment	\$	500.00		
Worship Software	\$	300.00		
Musicians	\$	2,600.00		12 months
	\$	13,600.00	46.38%	

Future Priest Reserve	\$	2,500.00		\$100,000 required to hire full-time clergy
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TOTAL EXPENSES	\$	29,320.00		
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NET INCOME	\$	180.00		
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Beginning Cash Balance	\$20,000
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Ending Cash Balance	\$20,180
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