

	<u>2022</u>	<u>2023 Budget</u>	<u>Notes:</u>
Bank Charges/Fees	801.00	850.00	Vanco monthly fee is 52.50
Building & Grounds			
Electric	4,916.00	6,600.00	Rates, usage varies
Gas	1,309.00	2,000.00	Rates, usage varies
Water	243.50	325.00	
Trash, Sewer	245.00	500.00	
Insurance	4,582.00	4,600.00	Is Parsonage included in coverage still?
Maintenance Contracts	1,310.00	1,780.00	Security and Copier, Lift
Real Estate Tax	10.00	10.00	
Repairs & Maintenance	639.00	1,500.00	
Sexton Salary	-	-	
Telephone/Internet	1,852.00	2,500.00	
Trustee	-	600.00	
Faith Formation			
Medical Insurance - Pastor	2,090.00	2,800.00	Changed policy in 2021
Organist Salary	4,805.00	6,400.00	
Pastor Discretionary Expen	712.00	500.00	
Pastor Housing	2,584.00	3,500.00	Property Tax & Insurance -2022
Pastor Life Insurance	6,400.00	9,725.00	
Pastor Salary	19,649.00	26,200.00	Subject to change, pending giving level
Pastor Social Security	1,218.00	1,624.00	Connected to Salary
Pastor Utilities	3,150.00	4,200.00	
Substitute Pastor	600.00	750.00	\$150/occurrence
Stewardship	217.00	500.00	
Vision/Dental Insurance	405.00	540.00	
Professional Services	2,423.00	2,700.00	CPA
Office/General Administrative			
Computer Services	650.00	2,500.00	
Officer Manager Salary	-	-	none for 2022
Workers Comp	149.00	150.00	
Postage	58.00	100.00	
Payroll Tax Expense	490.00	675.00	Sexton/Organist only
Licenses	137.00	300.00	
	61,644.50	84,429.00	