

The Community of St. Dymas Draft 2022 Budget

	2022 Budget	2021 Final	2021 Budget	Incr/Decr	
INCOME					
ELCA Grant	*12,000	10,833	10,000	2,000	* proposed but not guaranteed
DE-MD Synod Grant	* 3,000	2,000	2,000	1,000	"
DE-MD Mail Compensation		1,000			
Other Grants (LHH)	0		0	0	† - \$6,200 received in Nov., 2017 ,
DE-MD Congregational Support	18,000	19,198	20,000	-2,000	& \$2,000 spent on aftercare
Metro DC Congreg. & Synod Support	2,500	3,785	6,000	-3,500	
Organizations/Misc Contributions	6,000	5,725	6,000	0	
General (Individual) Offerings	14,500	17,783	17,500	-3,000	
Interest Income	500	541	1,500	-1,000	
Honoraria/Mileage	3,000	3,117	2,000	1,000	
After Care Support	500	270	500	0	
Total Income	60,000	64,252	65,500	-5,500	
EXPENSES					
Pastor's Salary + Housing	40,000	38,629 *	37,500	2,500	* Includes Voluntary pension contribution of \$4,974
Soc Sec Allowance (7.65%)	3,060	2,945	2,869	191	
Health Ins (Self + Spouse)	0	0	0	0	
Retirement/Pension	4,844	4,974	4,844	0	
Disability and Administration	1,615	912	1,615	0	
Continuing Ed	500	0	500	0	
Pastor Mileage	3,500	3,155	4,000	-500	
Pastor's Pkg	53,519	50,615	51,328	2,191	
Office Supplies	1,000	844	1,500	-500	
Postage / Shipping	2,500	2,431	2,000	500	
Vanco - Bank Charges	350	310	350	0	
Business Expenses	1,000	880	1,200	-200	
Benevolence/Synod Mission Support	6,000	5,350	5,350	650	10% of total income less ELCA & Synod grants
Communications / Telephone	1,250	1,267	1,500	-250	
Mileage - Other	250	32	250	0	
Conventions / Meetings	500	150	???	500	
Worship Supplies	400	66	400	0	
Bible Study Materials/Supplies	1,500	1,443	1,000	500	
After Care support	4,000	1,515	2,000	2,000	- item not shown in regular financial report, nor total below
Business Insurance	615	615	615	0	
Payroll Expenses	500	459	500	0	
Administrator salary	4,000	3,646	4,000	0	
Total Expense	73,384	68,108	69,993	3,391	
NET	-13,384	-3,856	-4,493	-8,891	