

The Community of St. Dymas Draft 2023 Budget

	2022 Budget	2022 Final Inc. & Exps.	2023 Draft Budget	Incr/Decr
INCOME				
ELCA Grant	12,000	12,000	12,000	0
DE-MD Synod Grant	3,000	3,167	3,000	0
DE-MD Congregational Support	18,000	18,262	18,000	0
Metro DC Congreg. & Synod Support	2,500	5,214	5,000	2,500
Organizations/Misc Contributions	6,000	6,197	6,000	0
General (Individual) Offerings	14,500	22,915	20,000	5,500
Interest Income	500	3,548	2,000	1,500
Honoraria/Mileage	3,000	5,087	4,000	1,000
After Care Support	500	411	500	0
Total Income	60,000	76,801	70,500	10,500
EXPENSES				
Pastor's Salary + Housing	40,000	*40,049	41,200 (+3%)	1,200
Soc Sec Allowance (7.65%)	3,060	3,060	3,152	92
Health Ins (Self + Spouse)	0	0	0	0
Retirement/Pension	4,844	5,151	5,000	156
Disability and Administration	1,615	980	1,615	0
Continuing Ed	500	0	500	0
Pastor Mileage	3,500	7,123	6,000	2,500
Pastor's Pkg	53,519	56,363	57,467	3,948
Office Supplies	1,000	1,594	1,500	500
Postage / Shipping	2,500	973	2,000	-500
Vanco - Bank Charges	350	355	350	0
Business Expenses	1,000	1,331	1,200	200
Benevolence/Synod Mission Support	6,000	6,000	6,000	0
Communications / Telephone	1,250	1,722	1,750	500
Mileage - Other	250	69	50	-200
Conventions / Meetings	500	1,143	1,200	700
Worship Supplies	400	199	400	0
Bible Study Materials/Supplies	1,500	1,817	2,000	500
After Care support	4,000	2,190	2,000	2,000
Business Insurance	615	615	615	0
Payroll Expenses	500	506	500	0
Administrator salary	4,000	4,813	4,500	500
Total Expense	73,384	77,500	79,532	6,148
NET	-13,384	-699	-9,032	4,352

* Includes Voluntary pension contribution of \$5,135

includes computer expenses

item not shown in regular financial report, nor total below