

All Saints Episcopal Church 2025 Budget

		2025 Budget
Ordinary Income - Expense		
Income		
41000 · Contributions Income		
41001 · Plate		\$5,000.00
41002 · Pledges		\$247,374.00
41003 · Pledges Pre-Paid		\$0.00
41004 · Unpledged Gifts		\$8,000.00
41005 · Birthday - Anniversary		\$0.00
41006 · Seasonal		\$1,400.00
41007 · Special Offerings		\$0.00
Total 41000 · Contributions Income		\$261,774.00
42000 · Outreach Income		
42001 · Fundraising Income		\$9,000.00
42002 · Mustard Seed Income		\$30,000.00
42003 · General Outreach Donations		\$500.00
42004 · Hot Meals Donations		\$2,000.00
42005 · Woodstock Pantry Donations		\$2,000.00
Total 42000 · Outreach Income		\$43,500.00
44000 · Building Rental Income		
44001 · Johnson Creek Watershed Council		\$18,000.00
44002 · Homestead Pre-School		\$18,643.00
44003 · Miscellaneous Building Use		\$31,000.00
Total 44000 · Building Rental Income		\$67,643.00
45000 · Other Income		
45001 · Interest Income		\$50.00
45002 · Capital In		\$0.00
45003 · Grant Income		\$0.00
45004 · Renovation Income		\$0.00
45005 · EBOF Grant Income		\$0.00
Total 45000 · Other Income		\$50.00
Total Income		\$372,967.00
Expense		
51000 · Program Expenses		
51100 · Rector Compensation & Benefits		
51101 · Rector's Salary		\$2,400.00
51102 · Rector's Employer Tax		\$378.00
51103 · Rector's Housing		\$93,310.00
51104 · Rector's Pension		\$17,230.00
51105 · Rector's Medical Insurance		\$30,058.00
51106 · Rector's Dental Insurance		\$2,133.00
51107 · Rector's Life Insurance		\$322.00
51108 · Rector's HSA Contribution		\$5,450.00

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		51109 · Rector's Cell Phone	\$900.00
		51110 · Rector's Continuing Education	\$1,000.00
		51111 · Rector's Professional Expenses	\$1,000.00
Total 51100 · Rector Compensation & Benefits			\$154,181.00
		51113 · Supply Clergy	\$4,160.00
		51200 · Music Ministry	
		51201 · Music Director Salary	\$27,984.00
		51202 · Music Director Employer Tax	\$2,268.00
		51203 · Vacation Organist	\$0.00
		51204 · Music Ministry Expenses	\$5,000.00
		51205 · Organ Tuning	\$0.00
Total 51200 · Music Ministry			\$35,252.00
		51300 · Children's Ministry	
		51301 · Children's Coordinator Salary	\$5,664.00
		51302 · Children's Coordinator Employer Tax	\$456.00
		51303 · Childcare Provider Salary	\$2,724.00
		51304 · Childcare Provider Employer Tax	\$216.00
		51305 · Children's Ministry Expenses	\$750.00
Total 51300 · Children's Ministry			\$9,810.00
		51400 · Youth Ministry	
		51401 · Youth Coordinator Salary	\$0.00
		51402 · Youth Coordinator Employer Tax	\$0.00
		51403 · Youth Ministry Expenses	\$500.00
Total 51400 · Youth Ministry			\$500.00
		51500 · Adult Program	
		51501 · Adult Education	\$0.00
		51502 · Altar Guild	\$0.00
Total 51500 · Adult Program			\$0.00
		51550 · Outreach Ministry	
		51551 · Outreach Coordinator Salary	\$24,700.00
		51552 · Outreach Coordinator Employer Tax	\$1,710.00
		51553 · General Outreach Expenses	\$0.00
		51554 · Hot Meals Expenses	\$3,000.00
		51555 · Woodstock Pantry Expenses	\$500.00
Total 51550 · Outreach Ministry			\$29,910.00
		51600 · Digital Ministry	
		51601 · Digital Coordinator Salary	\$5,808.00
		51602 · Digital Coordinator Employer Tax	\$468.00
		51603 · Digital Ministry Expenses	\$0.00
Total 51600 · Digital Ministry			\$6,276.00
Total 51000 · Program Expenses			\$240,089.00
		52000 · Administrative Expenses	

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	52001 · Office Contract Work	\$0.00
	52002 · Office Supplies & Expenses	\$2,000.00
	52003 · Postage & Delivery	\$800.00
	52004 · Telephone & Internet	\$3,900.00
	52005 · Copier	\$4,200.00
	52006 · Computer Maintenance	\$240.00
	52007 · Advertising	\$300.00
	52008 · Vestry	\$100.00
	52009 · Clergy Conference	\$300.00
	52010 · Convention	\$100.00
	52011 · Breeze Church Management	\$864.00
	52012 · Common Vision	\$0.00
	52013 · Professional Services	\$0.00
	52014 · ZOOM Yearly License Fee	\$150.00
Total 52000 · Administrative Expenses		\$12,954.00
	53000 · Building Expense	
	53001 · Repair & Maintenance	\$9,000.00
	53002 · Building Supplies	\$2,000.00
	53003 · Security - Champion Security	\$800.00
	53004 · Sexton Salary	\$19,716.00
	53005 · Sexton Employer Tax	\$1,884.00
	53006 · Utilities Expense	
	53007 · Electric - PGE	\$12,000.00
	53008 · Gas - NW Natural	\$14,000.00
	53009 · Trash - City Sanitary Services	\$5,448.00
	53010 · Water - City of Portland	\$8,000.00
	53011 · Pest Control	\$0.00
Total 53006 · Utilities Expense		\$39,448.00
Total 53000 · Building Expense		\$72,848.00
	54000 · Other Expense	
	54001 · License - Fee - Permit	\$576.00
	54002 · Annual Inspections & Servicings	\$1,500.00
	54003 · Property Liability Insurance	\$11,882.00
	54004 · Diocesan Program Assessment	\$42,294.00
	54005 · Capital Out	\$0.00
	54006 · Renovation Expense	\$0.00
	54007 · EBOF Grant Expense	\$0.00
	54008 · Special Offerings to Diocese	\$0.00
	54009 · Transfers to Designated Funds	\$0.00
Total 54000 · Other Expense		\$56,252.00
Total Expense		\$382,143.00
Net Income		-\$9,176.00