	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 45005 · EBOF Grant Income	\$0.00 \$0.00
Total 45000 · Other Income	\$0.00 \$50.00
Total Income	\$372,967.00
Expense	\$372,307.00
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

	51109 · Rector's Cell Phone	\$900.00
	51110 · Rector's Continuing Education	\$1,000.00
	51111 · Rector's Professional Expenses	\$1,000.00
Т	otal 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 <i>,</i> 000.00
	51205 · Organ Tuning	\$0.00
Т	otal 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
Т	otal 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
Т	otal 51400 · Youth Ministry	\$500.00
	51500 · Adult Program	
	51501 · Adult Education	\$0.00
	51502 · Altar Guild	\$0.00
Т	otal 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
	otal 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
	otal 51600 · Digital Ministry	\$6,276.00
	otal 51000 · Program Expenses	\$240,089.00
5	2000 · Administrative Expenses	

33001 · Repair & Maintenance33002 · Building Supplies33003 · Security - Champion Security33004 · Sexton Salary33005 · Sexton Employer Tax33006 · Utilities Expense53007 · Electric - PGE53008 · Gas - NW Natural53009 · Trash - City Sanitary Services53010 · Water - City of Portland53011 · Pest Controlstal 53006 · Utilities Expensestal 53006 · Utilities Expense53010 · Water - City of Portland53011 · Pest Controlstal 53006 · Utilities Expensestal 53000 · Building Expensestal 53000 · Building Expensestal 53000 · Dther Expenses4001 · License - Fee - Permits4002 · Annual Inspections & Servicingss4003 · Property Liability Insurances4004 · Diocesan Program Assessments4007 · EBOF Grant Expenses4008 · Special Offerings to Dioceses4009 · Transfers to Designated Fundsstal 54000 · Other Expensestal 54000 · Other Expense	\$9,000.00 \$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00 \$5,448.00 \$8,000.00 \$39,448.00 \$39,448.00 \$39,448.00 \$1,500.00 \$1,500.00 \$11,882.00 \$11,882.00 \$42,294.00 \$42,294.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
33001 · Repair & Maintenance33002 · Building Supplies33003 · Security - Champion Security33004 · Sexton Salary33005 · Sexton Employer Tax33006 · Utilities Expense53007 · Electric - PGE53008 · Gas - NW Natural53009 · Trash - City Sanitary Services53010 · Water - City of Portland53011 · Pest Control34153006 · Utilities Expense34001 · License - Fee - Permit34002 · Annual Inspections & Servicings34003 · Property Liability Insurance34004 · Diocesan Program Assessment34005 · Capital Out34007 · EBOF Grant Expense34008 · Special Offerings to Diocese34009 · Transfers to Designated Funds	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00 \$8,000.00 \$0.00 \$39,448.00 \$39,448.00 \$576.00 \$11,500.00 \$11,882.00 \$42,294.00 \$42,294.00 \$0.00 \$0.00 \$0.00 \$0.00
63001 · Repair & Maintenance63002 · Building Supplies63003 · Security - Champion Security63004 · Sexton Salary63005 · Sexton Employer Tax63006 · Utilities Expense53007 · Electric - PGE53008 · Gas - NW Natural53009 · Trash - City Sanitary Services53010 · Water - City of Portland53011 · Pest Control000 · Other Expense64001 · License - Fee - Permit64002 · Annual Inspections & Servicings64003 · Property Liability Insurance64005 · Capital Out64005 · Capital Out64007 · EBOF Grant Expense64008 · Special Offerings to Diocese	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00 \$8,000.00 \$0.00 \$39,448.00 \$39,448.00 \$39,448.00 \$1,500.00 \$11,882.00 \$11,882.00 \$11,882.00 \$11,882.00 \$0.00 \$0.00 \$0.00
53001 · Repair & Maintenance53002 · Building Supplies53003 · Security - Champion Security53004 · Sexton Salary53005 · Sexton Employer Tax53006 · Utilities Expense53007 · Electric - PGE53008 · Gas - NW Natural53009 · Trash - City Sanitary Services53010 · Water - City of Portland53006 · Utilities Expense53010 · Water - City of Portland53007 · Electric - PGE53009 · Trash - City Sanitary Services53010 · Water - City of Portland53001 · Dest Control53000 · Other Expense54001 · License - Fee - Permit54002 · Annual Inspections & Servicings54003 · Property Liability Insurance54005 · Capital Out54005 · Capital Out54007 · EBOF Grant Expense	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00 \$8,000.00 \$39,448.00 \$39,448.00 \$39,448.00 \$11,500.00 \$11,882.00 \$11,882.00 \$42,294.00 \$0.00 \$0.00
i3001 · Repair & Maintenancei3002 · Building Suppliesi3003 · Security - Champion Securityi3004 · Sexton Salaryi3005 · Sexton Employer Taxi3006 · Utilities Expensei3007 · Electric - PGEi3008 · Gas - NW Naturali3009 · Trash - City Sanitary Servicesi3011 · Pest Controliat 53006 · Utilities Expenseiat 53006 · Utilities Expenseistal 53009 · Trash - City Sanitary Servicesistal 53006 · Utilities Expenseistal 53006 · Utilities Expenseistal 53006 · Utilities Expenseistal 53006 · Utilities Expenseistal 53000 · Building Expenseistal 53000 · Building Expenseistal 53000 · Diocesan Program Assessmentista005 · Capital Outista006 · Renovation Expense	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00 \$8,000.00 \$0.00 \$39,448.00 \$39,448.00 \$576.00 \$1,500.00 \$11,882.00 \$42,294.00 \$0.00
i3001 · Repair & Maintenancei3002 · Building Suppliesi3003 · Security - Champion Securityi3004 · Sexton Salaryi3005 · Sexton Employer Taxi3006 · Utilities Expensei3007 · Electric - PGEi3008 · Gas - NW Naturali3009 · Trash - City Sanitary Servicesi3010 · Water - City of Portlandi3011 · Pest Controli3006 · Utilities Expensei3006 · Utilities Expensei3009 · Trash - City Sanitary Servicesi3010 · Water - City of Portlandi3001 · License - Fee - Permiti4001 · License - Fee - Permiti4003 · Property Liability Insurancei4005 · Capital Out	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00 \$8,000.00 \$39,448.00 \$39,448.00 \$39,448.00 \$11,882.00 \$11,882.00 \$42,294.00 \$0.00
3001 · Repair & Maintenance3002 · Building Supplies3003 · Security - Champion Security3004 · Sexton Salary3005 · Sexton Employer Tax3006 · Utilities Expense53007 · Electric - PGE53008 · Gas - NW Natural53009 · Trash - City Sanitary Services53010 · Water - City of Portland53011 · Pest Control53006 · Utilities Expense53007 · Electric - PGE53010 · Water - City of Portland53011 · Pest Control53000 · Other Expense54001 · License - Fee - Permit54002 · Annual Inspections & Servicings54003 · Property Liability Insurance54004 · Diocesan Program Assessment	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00 \$8,000.00 \$0.00 \$39,448.00 \$39,448.00 \$576.00 \$1,500.00 \$11,882.00 \$42,294.00
i3001 · Repair & Maintenancei3002 · Building Suppliesi3003 · Security - Champion Securityi3004 · Sexton Salaryi3005 · Sexton Employer Taxi3006 · Utilities Expense53007 · Electric - PGE53008 · Gas - NW Natural53009 · Trash - City Sanitary Services53010 · Water - City of Portland53011 · Pest Controlial 53006 · Utilities Expenseial 53006 · Utilities Expense53011 · Pest Controlial 53006 · Utilities Expenseial 53000 · Building Expenseial 53000 · Building Expenseial 64001 · License - Fee - Permitial 002 · Annual Inspections & Servicingsial 003 · Property Liability Insurance	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00 \$8,000.00 \$39,448.00 \$39,448.00 \$39,448.00 \$576.00 \$1,500.00 \$11,882.00
i3001 · Repair & Maintenancei3002 · Building Suppliesi3003 · Security - Champion Securityi3004 · Sexton Salaryi3005 · Sexton Employer Taxi3006 · Utilities Expense53007 · Electric - PGE53008 · Gas - NW Natural53009 · Trash - City Sanitary Services53010 · Water - City of Portland53006 · Utilities Expense53011 · Pest Controlottal 53006 · Utilities Expenseital 53000 · Building Expenseital 53000 · Aurili Secondital Secondital Secondital Secondital Secondital Secondital Secondital Secondital Second <td< td=""><td>\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00 \$8,000.00 \$0.00 \$39,448.00 \$39,448.00 \$576.00 \$1,500.00</td></td<>	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00 \$8,000.00 \$0.00 \$39,448.00 \$39,448.00 \$576.00 \$1,500.00
3001 · Repair & Maintenance3002 · Building Supplies3003 · Security - Champion Security3004 · Sexton Salary3005 · Sexton Employer Tax3006 · Utilities Expense53007 · Electric - PGE53008 · Gas - NW Natural53009 · Trash - City Sanitary Services53010 · Water - City of Portland53011 · Pest Control53006 · Utilities Expense53006 · Utilities Expense53010 · Water - City of Portland53011 · Pest Control53006 · Utilities Expense53000 · Other Expense54001 · License - Fee - Permit	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00 \$8,000.00 \$0.00 \$39,448.00 \$39,448.00 \$576.00
3001 · Repair & Maintenance3002 · Building Supplies3003 · Security - Champion Security3004 · Sexton Salary3005 · Sexton Employer Tax3006 · Utilities Expense53007 · Electric - PGE53008 · Gas - NW Natural53009 · Trash - City Sanitary Services53010 · Water - City of Portland53011 · Pest Control530006 · Utilities Expense53000 · Utilities Expense53010 · Water - City of Portland53000 · Other Expense	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00 \$8,000.00 \$0.00 \$39,448.00 \$72,848.00
3001 · Repair & Maintenance3002 · Building Supplies3003 · Security - Champion Security3004 · Sexton Salary3005 · Sexton Employer Tax3006 · Utilities Expense53007 · Electric - PGE53008 · Gas - NW Natural53009 · Trash - City Sanitary Services53010 · Water - City of Portland53011 · Pest Controlstal 53000 · Building Expense	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00 \$8,000.00 \$0.00 \$39,448.00
3001 · Repair & Maintenance3002 · Building Supplies3003 · Security - Champion Security3004 · Sexton Salary3005 · Sexton Employer Tax3006 · Utilities Expense53007 · Electric - PGE53008 · Gas - NW Natural53009 · Trash - City Sanitary Services53010 · Water - City of Portland53011 · Pest Control	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00 \$8,000.00 \$0.00 \$39,448.00
3001 · Repair & Maintenance3002 · Building Supplies3003 · Security - Champion Security3004 · Sexton Salary3005 · Sexton Employer Tax3006 · Utilities Expense53007 · Electric - PGE53008 · Gas - NW Natural53009 · Trash - City Sanitary Services53010 · Water - City of Portland53011 · Pest Control	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00 \$8,000.00 \$0.00
3001 · Repair & Maintenance3002 · Building Supplies3003 · Security - Champion Security3004 · Sexton Salary3005 · Sexton Employer Tax3006 · Utilities Expense53007 · Electric - PGE53008 · Gas - NW Natural53009 · Trash - City Sanitary Services53010 · Water - City of Portland	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00 \$8,000.00
3001 · Repair & Maintenance3002 · Building Supplies3003 · Security - Champion Security3004 · Sexton Salary3005 · Sexton Employer Tax3006 · Utilities Expense53007 · Electric - PGE53008 · Gas - NW Natural53009 · Trash - City Sanitary Services	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00 \$5,448.00
3001 · Repair & Maintenance3002 · Building Supplies3003 · Security - Champion Security3004 · Sexton Salary3005 · Sexton Employer Tax3006 · Utilities Expense53007 · Electric - PGE53008 · Gas - NW Natural	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00 \$14,000.00
3001 · Repair & Maintenance3002 · Building Supplies3003 · Security - Champion Security3004 · Sexton Salary3005 · Sexton Employer Tax3006 · Utilities Expense53007 · Electric - PGE	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00 \$12,000.00
3001 · Repair & Maintenance3002 · Building Supplies3003 · Security - Champion Security3004 · Sexton Salary3005 · Sexton Employer Tax3006 · Utilities Expense	\$2,000.00 \$800.00 \$19,716.00 \$1,884.00
3001 · Repair & Maintenance3002 · Building Supplies3003 · Security - Champion Security3004 · Sexton Salary3005 · Sexton Employer Tax	\$2,000.00 \$800.00 \$19,716.00
3001 · Repair & Maintenance 3002 · Building Supplies 3003 · Security - Champion Security 3004 · Sexton Salary	\$2,000.00 \$800.00 \$19,716.00
3001 · Repair & Maintenance 3002 · Building Supplies 3003 · Security - Champion Security	\$2,000.00 \$800.00
3001 · Repair & Maintenance 3002 · Building Supplies	\$2,000.00
3001 · Repair & Maintenance	
	<u> </u>
000 · Building Expense	
tal 52000 · Administrative Expenses	\$12,954.00
2014 · ZOOM Yearly License Fee	\$150.00
2013 · Professional Services	\$0.00
2012 · Common Vision	\$0.00
2011 · Breeze Church Management	\$864.00
2010 · Convention	\$100.00
2009 · Clergy Conference	\$300.00
2008 · Vestry	\$100.00
•	\$300.00
2006 · Computer Maintenance	\$240.00
	\$4,200.00
2004 · Telephone & Internet	\$3,900.00
2003 · Postage & Delivery	\$800.00
2002 · Office Supplies & Expenses	\$2,000.00
5 5 5 5 5 5 5 5 5	52001 · Office Contract Work52002 · Office Supplies & Expenses52003 · Postage & Delivery52004 · Telephone & Internet52005 · Copier52006 · Computer Maintenance52007 · Advertising52008 · Vestry52009 · Clergy Conference52010 · Convention52011 · Breeze Church Management52012 · Common Vision