

NATIVITY'S 2023 BUDGET - APPROVED BY THE VESTRY 1/17/23

	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	FULL YEAR	Notes
INCOME (projected for 2023)														
2002 Building Use Income														
2002.1 Preschool Offerings	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,000.00	\$0.00	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	16,300.00	Assumes 9mos @ \$1700/mo (a \$500 increase/mo) & summer camp @\$1000 (\$100 increase)
2002.2 Outside Groups	\$70.00	\$70.00	\$170.00	\$70.00	\$520.00	\$120.00	\$20.00	\$20.00	\$70.00	\$520.00	\$170.00	\$70.00	1,890.00	Alanon @\$20/mo x 9mos (should have been @\$25), two hall rentals @ \$450/ea, and possible \$100*3 from scout troops for floor buffing
Total Building Use Income	\$1,770.00	\$1,770.00	\$1,870.00	\$1,770.00	\$2,220.00	\$1,120.00	\$20.00	\$20.00	\$1,770.00	\$2,220.00	\$1,870.00	\$1,770.00	18,190.00	
2003 Fundraisers														
2003.1 Fall Festival	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	Line 4008.1.1 not funded.
2003.2 Other	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	\$10.00	90.00	Includes simple socials
Total Fundraisers	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	\$10.00	90.00	
2007 Pledges														
2007.2 Pledge Offerings	\$14,720.84	\$14,720.84	\$14,720.84	\$14,720.84	\$14,720.84	\$14,720.84	\$14,720.84	\$14,720.84	\$14,720.84	\$14,720.84	\$14,720.84	\$14,720.84	176,650.04	ACH & envelopes (includes Rawstron pledge)
2007.3 Prepaid 2022 Pledges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	4,000.00	
2007.4 One-Time Annual Pledges	\$18,000.00	\$20,500.00	\$0.00	\$3,400.00	\$5,750.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$0.00	52,350.00	
Total Pledges	\$32,720.84	\$35,220.84	\$14,720.84	\$18,120.84	\$20,470.84	\$14,720.84	\$16,220.84	\$14,720.84	\$14,720.84	\$14,720.84	\$17,920.84	\$18,720.84	233,000.04	
2008 Loose Plate	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	\$450.00	4,500.00	Estimate might be high
2009 Initial Offering	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	25.00	Estimate 15 people take envelopes
2010 Diocese Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
Total Lines 2008-2010	\$475.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	\$450.00	4,525.00	
2011 Miscellaneous Income														
2011.6 Flower Donations	\$85.00	\$50.00	\$85.00	\$250.00	\$85.00	\$50.00	\$50.00	\$50.00	\$85.00	\$50.00	\$50.00	\$650.00	1,540.00	flowers; includes Easter & Xmas
2011.7 Christmas Offering	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	300.00	
2011.8 Easter Offering	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	300.00	
2011.9 Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
Total Miscellaneous Income	\$85.00	\$50.00	\$85.00	\$550.00	\$85.00	\$50.00	\$50.00	\$50.00	\$85.00	\$50.00	\$50.00	\$950.00	2,140.00	
Total Income	\$35,060.84	\$37,500.84	\$17,135.84	\$20,900.84	\$23,235.84	\$16,350.84	\$16,290.84	\$14,790.84	\$17,025.84	\$17,450.84	\$20,300.84	\$21,900.84	257,945.04	
EXPENSES (actuals from 2022)														
4002 Administrative Expenses														
4002.1 Bookkeeping	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00	\$870.00	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00	5,490.00	Audit \$450 + (\$35/hr * 12 hr/mo * 12)
4002.3 Equipment	\$1,249.00	\$1,249.00	\$1,249.00	\$1,249.00	\$1,249.00	\$1,249.00	\$1,249.00	\$1,249.00	\$1,249.00	\$1,249.00	\$1,249.00	\$1,249.00	14,988.00	Copier, including toner
4002.4 Computer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	No new computers budgeted
4002.5 Office Supplies	\$190.00	\$190.00	\$190.00	\$190.00	\$190.00	\$190.00	\$190.00	\$190.00	\$190.00	\$190.00	\$190.00	\$190.00	2,280.00	Seek to lower paper usage; includes H2O
4002.6 Postage	\$58.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$40.00	\$40.00	288.00	No more large envelopes (\$1.20 --> 0.6)
4002.7 Software	\$149.61	\$196.65	\$746.68	\$0.00	\$0.00	\$0.00	\$0.00	\$193.70	\$174.05	\$174.05	\$250.00	\$250.00	2,134.74	Quickbooks, Wix, Zoom, Constant Contact, Breeze, PLS, etc.
4002.8 Insurance														
4002.8.1 Umbrella	\$857.30	\$857.30	\$857.30	\$857.30	\$857.30	\$857.30	\$857.30	\$857.30	\$857.30	\$857.30	\$0.00	\$0.00	8,573.00	one-year plan, 10-mo payments
4002.8.2 Worker's Comp	\$98.00	\$98.00	\$98.00	\$98.00	\$98.00	\$98.00	\$98.00	\$98.00	\$98.00	\$98.00	\$0.00	\$0.00	980.00	
4002.9 Stewardship	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	Stamps & envelopes
4002.10 Pledge Treasurer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	80.00	Pledge envelopes
4002.11 Vestry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
4002.12 Bank Service Charges	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	120.00	Vanco, Paypal
Total Administrative Expenses	\$3,031.91	\$3,020.95	\$3,570.98	\$2,824.30	\$2,824.30	\$2,824.30	\$3,274.30	\$3,018.00	\$2,998.35	\$3,228.35	\$2,159.00	\$2,159.00	34,933.74	

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4003 Caring Ministry														
4003.1 Lay Pastoral Ministry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	20.00	
4003.2 Healing Ministry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
4003.3 Senior Ministry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	100.00	
4003.4 Women's Ministry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	50.00	
4003.5 Men's Ministry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	50.00	
Total Caring Ministry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$210.00	220.00	
4004 Celebration Ministry														
4004.1 Simple Social	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00	\$0.00	\$30.00	\$30.00	\$30.00	\$30.00	300.00	donations need to be earmarked
4004.2 Parish Picnic	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	make parishoner donation
4004.3 Annual Meeting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
4004.4 Shrove Tuesday	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	get donations; otherwise, drop
4004.5 Funerals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
4004.6 Kitchen/Coffee Hour	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	300.00	
4004.7 Other Receptions	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	450.00	Pizza for cleanup days, stuffing Easter eggs, Christmas setup
Total Celebration Ministry	\$55.00	\$55.00	\$55.00	\$205.00	\$205.00	\$55.00	\$25.00	\$25.00	\$55.00	\$205.00	\$55.00	\$55.00	1,050.00	
4005 Clergy Ministry														
4005.1 Rector Cell Phone	\$93.00	\$93.00	\$93.00	\$93.00	\$93.00	\$93.00	\$93.00	\$93.00	\$93.00	\$93.00	\$93.00	\$93.00	1,116.00	
4005.2 Rector Business Expenses	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	600.00	Amazon, Kindle, light meals
4005.3 Rector Continuing Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	500.00	graduation trip??
4005.4 Clergy Sabbatical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	500.00	
4005.5 Clergy Mileage	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	1,560.00	200 miles/mo @ \$0.65/mile = \$130/mo
4005.6 Transfer to Discretionary Acct	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	2,400.00	ADDED \$200/MO FOR DISCRETIONARY
4005.6 Clergy Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	Chad volunteered to give up his vestry-approved \$900 spiritual director, coach
Total Clergy Ministry	\$473.00	\$473.00	\$473.00	\$473.00	\$973.00	\$473.00	\$473.00	\$473.00	\$473.00	\$473.00	\$473.00	\$973.00	6,676.00	
4006 Diocesan Ministry	\$2,952.00	\$2,952.00	\$2,952.00	\$2,952.00	\$2,952.00	\$2,952.00	\$2,952.00	\$2,952.00	\$2,952.00	\$2,952.00	\$2,952.00	\$2,952.00	35,424.00	2023 rate = \$2952/mo
4007 Facilities Ministry														
4007.1 Church														
4007.1.1 Telephone/Internet	\$312.94	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	3,612.94	
4007.1.2 Preschool	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
4007.1.3 Janitorial Supplies	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	480.00	
4007.1.4 Inspections	\$0.00	\$1,000.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	1,200.00	fire alarm \$536, sprinkler \$314, fire extinguishers \$138 (all in March); \$146 kitchen/hood; boiler \$50
4007.1.5 Oil	\$2,866.00	\$2,866.00	\$2,866.00	\$2,866.00	\$2,866.00	\$2,866.00	\$2,866.00	\$2,866.00	\$2,866.00	\$2,866.00	\$2,866.00	\$2,866.00	34,392.00	Penalty + 150% ppg increase; est June-Dec; assumes \$5/gal
4007.1.6 Electricity	\$511.00	\$511.00	\$511.00	\$511.00	\$511.00	\$511.00	\$511.00	\$511.00	\$511.00	\$511.00	\$511.00	\$511.00	6,132.00	Reduced by \$1500 Sunwealth offset(?)
4007.1.7 Water /Sewer	\$0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$170.00	680.00	2022 excesses were due to leaks
4007.1.8 Rubbish Removal	\$194.00	\$194.00	\$194.00	\$194.00	\$194.00	\$194.00	\$194.00	\$194.00	\$194.00	\$194.00	\$200.00	\$200.00	2,340.00	No addit. dumpsters
4007.1.9 Maintenance Contracts	\$189.17	\$189.17	\$309.17	\$189.17	\$189.17	\$189.17	\$189.17	\$189.17	\$309.17	\$189.17	\$189.17	\$309.17	2,630.04	Eliminated Breathe Clean cleaning service@ \$5590/yr (\$465/mo), pest @ \$100/mo, buffing @\$120x3 (was \$325/time); added furnace & oil tank contracts @\$1070/yr (\$37.5/mo)
4007.1.10 Repairs/Maintenance	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	3,000.00	Team voted on \$250/mo; Doesn't include blacktopping
4007.1.11 Snow Removal	\$3,000.00	\$3,000.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	8,500.00	

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4007.1.12 Lawn & Landscaping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	For mowing (\$350/cut), supplies, & memorial planters. Saved \$5100 by eliminating lawn & landscaping budget. [2023 goal budget @ \$5450]
4007.1.13 Reserve for the Future	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	Monthly transfer to restricted fund - suspended for 2023
Total Church Facilities	\$7,363.11	\$8,350.17	\$7,190.17	\$4,350.17	\$4,350.17	\$4,520.17	\$4,350.17	\$4,350.17	\$4,640.17	\$4,350.17	\$4,506.17	\$4,646.17	62,966.98	
4007.2 Rectory														
4007.2.1 Oil	\$590.00	\$649.00	\$649.00	\$649.00	\$649.00	\$649.00	\$649.00	\$649.00	\$649.00	\$649.00	\$649.00	\$649.00	7,729.00	Penalty + 150% ppg increase; est June-Dec; assumes \$5/gal
4007.2.2 Electricity	\$0.00	\$192.37	\$148.93	\$160.29	\$135.31	\$172.01	\$228.82	\$0.00	\$560.72	\$160.79	\$206.00	\$206.00	2,171.24	Based on 2022 actuals
4007.2.3 Water & Sewer	\$0.00	\$0.00	\$128.00	\$0.00	\$0.00	\$128.00	\$0.00	\$0.00	\$128.00	\$0.00	\$0.00	\$128.00	512.00	Based on 2022 actuals
4007.2.4 Internet/Cable	\$83.99	\$83.99	\$83.99	\$83.99	\$83.99	\$83.99	\$83.99	\$83.99	\$83.99	\$83.99	\$83.99	\$83.99	1,007.88	Spectrum internet @\$83.99/mo; Chad will pay AT&T cable @\$94.26
4007.2.5 Repairs	\$42.00	\$42.00	\$42.00	\$42.00	\$42.00	\$42.00	\$42.00	\$42.00	\$42.00	\$42.00	\$42.00	\$42.00	504.00	
4007.2.7 Alarm	\$17.00	\$17.00	\$17.00	\$17.00	\$17.00	\$17.00	\$17.00	\$17.00	\$17.00	\$17.00	\$17.00	\$17.00	204.00	\$200/yr subscription
Total Rectory Facilities	\$732.99	\$984.36	\$1,068.92	\$952.28	\$927.30	\$1,092.00	\$1,020.81	\$791.99	\$1,480.71	\$952.78	\$997.99	\$1,125.99	12,128.12	
Total 4007 Facilities	\$8,096.10	\$9,334.53	\$8,259.09	\$5,302.45	\$5,277.47	\$5,612.17	\$5,370.98	\$5,142.16	\$6,120.88	\$5,302.95	\$5,504.16	\$5,772.16	75,095.10	
4008 Reach Ministry														
4008.1 Evangelism	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
4008.1.1 Fall Festival	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	We'll find money if a leader steps up
4008.1.2 Living Nativity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	200.00	Christmas pageant
4008.1.4 Community Meals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	Nothing budgeted
4008.1.5 Easter Egg Hunt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
4008.1.6 Advertising	\$0.00	\$18.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00	\$25.00	68.00	Patch, Indeed, Lions Club, & other free signs
4008.1.7 Marketing	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	600.00	Holiday & VBS banners
4008.2 Outreach	\$167.00	\$167.00	\$167.00	\$167.00	\$167.00	\$167.00	\$167.00	\$167.00	\$167.00	\$167.00	\$167.00	\$167.00	2,004.00	Less than Outreach requested
4008.3 Convention	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
Total Reach Ministry	\$167.00	\$185.00	\$367.00	\$167.00	\$367.00	\$167.00	\$167.00	\$167.00	\$167.00	\$167.00	\$192.00	\$592.00	2,872.00	
4009 Payroll Expenses														
4009.1 Rector														
4009.1.1 Salary	\$4,614.41	\$4,614.41	\$4,614.41	\$4,614.41	\$4,614.41	\$4,614.41	\$4,614.41	\$4,614.41	\$4,614.41	\$4,614.41	\$4,614.41	\$4,614.41	55,372.92	Actual pay is \$55,373.04. No raise in 2022. Inflation is at 8%. Diocese recommends 2023 COLA of 5% (COLA recommendation for 2022 was ~3.5%). 5% = \$2768.65.
4009.1.2 Dental	\$185.00	\$185.00	\$185.00	\$185.00	\$185.00	\$185.00	\$185.00	\$185.00	\$185.00	\$185.00	\$185.00	\$185.00	2,220.00	change
4009.1.3 SECA	\$559.56	\$559.56	\$559.56	\$559.56	\$559.56	\$559.56	\$559.56	\$559.56	\$559.56	\$559.56	\$559.56	\$559.56	6,714.72	Nativity pays half, per LOA. Total = \$6714.72 (\$559.56*12). Per Diocesan payroll info, we should use salary + fair rental value + prior-year utilities going forward. Payments will increase in 2024.
4009.1.4 Pensions	\$1,342.47	\$1,342.47	\$1,342.47	\$1,342.47	\$1,342.47	\$1,342.47	\$1,342.47	\$1,342.47	\$1,342.47	\$1,342.47	\$1,342.47	\$1,342.47	16,109.64	FMV + utilities; affected by increasing prior-year utilities; payments will increase in 2024
4009.1.5 Medical	\$365.00	\$365.00	\$365.00	\$365.00	\$365.00	\$365.00	\$365.00	\$365.00	\$365.00	\$365.00	\$365.00	\$365.00	4,380.00	Tricare
4009.1.6 Medical Co-Pay	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	3,000.00	For HSA per LOA
4009.1.7 Other Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1,000.00	\$1K bonus for fiscal control
Total Rector Payroll	\$7,316.44	\$7,316.44	\$7,316.44	\$7,316.44	\$7,316.44	\$7,316.44	\$8,316.44	\$7,316.44	\$7,316.44	\$7,316.44	\$7,316.44	\$7,316.44	88,797.28	
4009.2 Parish Administrator														

NATIVITY'S 2023 BUDGET - APPROVED BY THE VESTRY 1/17/23

	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	FULL YEAR	Notes
4009.2.1 Salary	\$1,725.00	\$975.00	\$975.00	\$975.00	\$975.00	\$975.00	\$975.00	\$975.00	\$975.00	\$975.00	\$975.00	\$975.00	12,450.00	\$15*20 hours a week; \$15.6K/yr Jan: \$750 BONUS
4009.2.2 Pension	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	requires working =>20hr/wk
4009.2.4 Life Insurance	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	12.00	\$25K policy if hours =>20hr/wk
Total Administrator Payroll	\$1,737.00	\$975.00	\$975.00	\$975.00	\$975.00	\$975.00	\$975.00	\$975.00	\$975.00	\$975.00	\$975.00	\$975.00	12,462.00	

