			NAT	<mark>IVITY'S 20</mark>	23 BUDGE	T - APPRO	VED BY TH		<mark>r 1/17/23</mark>				
	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)				•	,			U					
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	Assumes 9mos @ \$1700/mo (a \$500 increase/mo) & summer camp @\$1000 16,300.00 (\$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	Alanon @\$20/mo x 9mos (should have been @\$25), two hall rentals @ \$450/ea, and possible \$100*3 from 1,890.00 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 \$20.00	\$1,770.00	\$2,220.00			18,190.00
Total Building Use income	ψ1,770.00	ψ1,770.00	ψ1,070.00	ψ1,770.00	ΨΖ,ΖΖΟ.ΟΟ	ψ1,120.00	Ψ20.00	Ψ20.00	ψ1,770.00	ΨΖ,ΖΖΟ.ΟΟ	ψ1,070.00	ψ1,770.00	10,100.00
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		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		90.00
2007 Blodgos													
2007 Pledges													ACH & envelopes
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 (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
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			52,350.00
Total Pledges	\$32,720.84	\$35,220.84		\$18,120.84	\$20,470.84		\$16,220.84						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	-	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		
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		4,525.00
2011 Miscellaneous Income	••	Ţ IOOIOU	• • • • • • • • • • • • • • • • • • •	VICCIOU	<i>†</i> 100100	+ 100100	+ 0.00	ţoiot					0.00
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
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		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
Total Miscellaneous Income	\$85.00	\$50.00	\$85.00	\$550.00	\$85.00	\$50.00	\$50.00	\$50.00	\$85.00	\$50.00			2,140.00
Total Income	\$35,060.84		\$17,135.84										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		
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		Seek to lower paper usage; 2,280.00 includes H2O
	+		+		+	+	+	,	+		+		No more large envelopes
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	
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	Quickbooks, Wix, Zoom, Constant 2,134.74 Contact, Breeze, PLS, etc.
4002.8 Insurance	•												one-year plan, 10-mo payments
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		8,573.00
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
1000 0 Stowardship	\$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
4002.9 Stewardship	φ0.00												
•			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	80.00 Pledge envelopes
4002.9 Stewardship 4002.10 Pledge Treasurer 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 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$80.00 \$0.00	\$0.00 \$0.00		80.00 Pledge envelopes 0.00
4002.10 Pledge Treasurer	\$0.00	\$0.00										\$0.00	

	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	
4003 Caring Ministry				7.p•			•41 20	/ ug _0	000 -0	00120		200 10		
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	
	+		+	+		7	+			7		+	Pizza for cleanup days, stuffing Easter	
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 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	
													ADDED \$200/MO FOR	
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 DISCRETIONARY	
, , , , , , , , , , , , , , , , , , ,									•		•		Chad volunteered to give up his vestry-	
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 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	
	<i>Q</i>	 			<i>v</i>oioioo		Q 11 0.00	ψ-1 0.00				V 010100		
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	
	ψ+0.00	ψ+0.00	φ+0.00	φ40.00	φ+0.00	φ+0.00	φ+0.00	φ+0.00	φ+0.00	φ+0.00	φ+0.00	φ+0.00		
													fire alarm \$536, sprinkler \$314, fire	
	#0.00	¢4,000,00	¢50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	¢0.00	¢0.00	¢450.00	¢0.00	extinguishers \$138 (all in March); \$146 1,200.00 kitchen/hood; boiler \$50	
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 kitchen/hood, boller \$50	
													Penalty + 150% ppg increase;	
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 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	Eliminated Breathe Clean cleaning service@ \$5590/yr (\$465/mo), pest @ \$100/mo, buffing @\$120x3 (was \$325/time); added furnace & oil tank 2,630.04 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	Team voted on \$250/mo; Doesn't 3,000.00 include blacktopping	

			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			
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		For mowing (\$350/cut), supplies, & memorial planters. Saved \$5100 by eliminating lawn & landscaping budget [2023 goal budget @ \$5450]			
		, , , , , , , , , ,	,					,		•	T	,		Monthly transfer to restricted fund -			
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	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		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	,	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	,	Based on 2022 actuals			
														Spectrum internet @\$83.99/mo;			
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		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		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																	
														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.			
4009.1.1 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	00,072.02				
4009.1.1 Salary 4009.1.2 Dental	\$4,614.41 \$185.00	\$4,614.41 \$185.00	\$4,614.41 \$185.00	\$4,614.41 \$185.00	\$4,614.41 \$185.00	\$4,614.41 \$185.00	\$4,614.41 \$185.00	\$4,614.41 \$185.00	\$4,614.41 \$185.00	\$4,614.41 \$185.00	\$4,614.41 \$185.00	\$4,614.41 \$185.00	2,220.00				
3					. ,	. ,	. ,						2,220.00	change Nativity pays half, per LOA. Total = \$6714.72 (\$559.56*12). Per Diocesan payroll info, we should use salary + fai rental value + prior-year utilities going forward. Payments will increase in			
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 Nativity pays half, per LOA. Total = \$6714.72 (\$559.56*12). Per Diocesan payroll info, we should use salary + fai rental value + prior-year utilities going forward. Payments will increase in			
4009.1.2 Dental 4009.1.3 SECA	\$185.00 \$559.56	\$185.00 \$559.56	\$185.00 \$559.56	\$185.00 \$559.56	\$185.00 \$559.56	\$185.00 \$559.56	\$185.00 \$559.56	\$185.00 \$559.56	\$185.00 \$559.56	\$185.00 \$559.56	\$185.00 \$559.56	\$185.00 \$559.56	2,220.00	change Nativity pays half, per LOA. Total = \$6714.72 (\$559.56*12). Per Diocesan payroll info, we should use salary + fai rental value + prior-year utilities going forward. Payments will increase in 2024. FMV + utilities; affected by increasing prior-year utilities; payments will increase in 2024			
4009.1.2 Dental 4009.1.3 SECA 4009.1.4 Pensions	\$185.00 \$559.56 \$1,342.47 \$365.00 \$250.00	\$185.00 \$559.56 \$1,342.47	\$185.00 \$559.56 \$1,342.47	\$185.00 \$559.56 \$1,342.47	\$185.00 \$559.56 \$1,342.47	\$185.00 \$559.56 \$1,342.47	\$185.00 \$559.56 \$1,342.47	\$185.00 \$559.56 \$1,342.47 \$365.00 \$250.00	\$185.00 \$559.56 \$1,342.47 \$365.00 \$250.00	\$185.00 \$559.56 \$1,342.47	\$185.00 \$559.56 \$1,342.47 \$365.00 \$250.00	\$185.00 \$559.56 \$1,342.47	2,220.00 6,714.72 16,109.64 4,380.00 3,000.00	change Nativity pays half, per LOA. Total = \$6714.72 (\$559.56*12). Per Diocesan payroll info, we should use salary + fai rental value + prior-year utilities going forward. Payments will increase in 2024. FMV + utilities; affected by increasing prior-year utilities; payments will increase in 2024 Tricare For HSA per LOA			
4009.1.2 Dental 4009.1.3 SECA 4009.1.4 Pensions 4009.1.5 Medical	\$185.00 \$559.56 \$1,342.47 \$365.00	\$185.00 \$559.56 \$1,342.47 \$365.00	\$185.00 \$559.56 \$1,342.47 \$365.00	\$185.00 \$559.56 \$1,342.47 \$365.00	\$185.00 \$559.56 \$1,342.47 \$365.00	\$185.00 \$559.56 \$1,342.47 \$365.00	\$185.00 \$559.56 \$1,342.47 \$365.00	\$185.00 \$559.56 \$1,342.47 \$365.00	\$185.00 \$559.56 \$1,342.47 \$365.00	\$185.00 \$559.56 \$1,342.47 \$365.00	\$185.00 \$559.56 \$1,342.47 \$365.00	\$185.00 \$559.56 \$1,342.47 \$365.00	2,220.00 6,714.72 16,109.64 4,380.00 3,000.00	change 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. FMV + utilities; affected by increasing prior-year utilities; payments will increase in 2024 Tricare			

	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	\$15*20 hours a week; \$15.6K/yr 12,450.00 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 Total Administrator Payroll	\$12.00 \$1,737.00	\$0.00 \$975.00	12.00 \$25K policy if hours =>20hr/wk 12,462.00												

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
4009.3 Nursery Care	\$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 nursery care, unless parishioners volunteer; deep clean & new toys needed
		φ0.00	φ0.00	φ0.00	ψ0.00	ψ0.00	ψ0.00	ψ0.00	φ0.00	φ0.00	φ0.00	φ0.00	0.00	7.65%, the same as in 2022 (6.2% for Social Security, 1.45% for Medicare); Preschool pays its own
4009.4 Lay FICA	\$131.96	\$74.59	\$74.59	\$74.59	\$74.59	\$74.59	\$74.59	\$74.59	\$74.59	\$74.59	\$74.59	\$74.59	952.43	FICA (Stacey & employees)
4009.5 Praise Band Director 1099	\$875.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00		Includes \$500 bonus
4009.6 Accompanist 1099	\$950.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	,	Includes \$500 bonus
4009.7 Choir Director 1099	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	,	
4009.9 Sexton 1099	\$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	
4009.10 Young Families 1099	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		2023 Goal Budget \$30K; 25 hrs/wk - CAN'T AFFORD
Total Payroll Expenses	\$11,010.40	\$9,191.03	\$9,191.03	\$9,191.03	\$9,191.03	\$9,191.03		\$9,191.03	\$9,191.03	\$9,191.03	\$9,191.03	\$9,191.03	113,111.71	
		<i></i>	<i>,</i>	<i>,</i>		,.,	,,		<i>,</i>	,	,.,. . ,	,.,. .		
4010 Teach Ministry	¢0.00	¢0.00	¢ 25 00	¢0.00	ድር እር	<u> </u>	¢0.00	ድር እር	¢0.00	¢0.00	¢0.00	ድር እር	05.00	"Day by Day" (Forward Movement)
4010.1 Adult Formation	\$0.00	\$0.00	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		"Day by Day" (Forward Movement)
4010.2 Sunday School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00		Curricula, snacks, Play-do
4010.3 VBS	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		2023 Goal Budget includes \$800
4010.4 Youth 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	
4010.5 Scholarship	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		annual accrual suspended for 2023
4010.6 Family Ministry	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00	\$25.00	250.00	
4010.7 Safe Church Training	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00	\$0.00	\$0.00	60.00	@\$15/half-day, @25/full day; CORI @ \$20, Sterling @ \$30
Total Teach Ministry	\$25.00	\$25.00	\$60.00	\$25.00	\$455.00	\$425.00	\$0.00	\$0.00	\$175.00	\$55.00	\$25.00	\$75.00	1,345.00	
4011 Worship Ministry														
4011.1 Altar Guild														
4011.1.2 Altar Guild Supplies	\$62.50	\$62.50	\$62.50	\$62.50	\$62.50	\$62.50	\$62.50	\$62.50	\$62.50	\$62.50	\$62.50	\$62.50	750.00	Candles, wafers, etc
4011.1.3 Robe Cleaning	\$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	
4011.2 Flowers	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	600.00	Needs to be funded by donations
4011.3 Supply Clergy	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$900.00	\$1,200.00	\$300.00	\$0.00	\$0.00	\$0.00	3,000.00	@ \$300/X
4011.4 Tech Team	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	50.00	
4011.5 Acolytes	\$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	
														Licenses for CCLI streaming, music copyright, & song select; Easter &
4011.6 Music	\$0.00	\$0.00	\$80.00	\$200.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$200.00		Xmas Eve honorariums
4011.7 Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		paper for seasonal bulletins
4011.8 Online worship equipment Total Worship	\$0.00 \$112.50	\$0.00 \$112.50	\$0.00 \$492.50	\$0.00 \$912.50	\$0.00 \$112.50	\$0.00 \$112.50	\$0.00 \$1,012.50	\$0.00 \$1,662.50	\$0.00 \$462.50	\$0.00 \$112.50	\$0.00 \$112.50	\$0.00 \$612.50	0.00 5,830.00	
Total Expense	\$25,922.91						\$23,465.81						276,557.55	
Net Income	\$35,060.84		•			•	\$16,290.84				•		257,945.04	
Net Income/Deficit	\$9,137.92	\$12,151.83	-\$8,284.76	-\$1,151.44	\$878.54	-\$5,461.16	-\$7,174.97	-\$7,839.85	-\$5,568.92	-\$4,235.99	-\$372.85	-\$690.85	-18,612.51	
											Proiected 2	023 Income:	257,945.04	
										1	Non-negotiabl		263,680.55	
											ises before ar	•	-5,735.50	
										N	lon-negotiable	e Expenses:	263,680.55	; ;
												Ministries:	12,877.00	
												wiii ii 3u 163.	276,557.55	
											0000 D	udget Deficit:	-18,612.51	