

# Budget and Pledge Campaigning Information

	Annual Budget 2019	YTD Actual 2019	Annual Budget 2020	YTD Actual 2020	Proposed 2021 Budget
<b>Total Revenue</b>	1,467,088.00	1,414,244.31	1,531,910.00	1,407,109.45	1,465,000.00
<b>Expenses</b>					
Building and Grounds	\$ 195,022.00	\$ 173,515.12	\$ 186,382.00	\$ 160,046.14	\$ 151,976.00
Compensation	\$ 905,193.00	\$ 904,708.46	\$ 988,409.00	\$ 959,415.20	\$ 975,821.00
General Staff Expense	\$ 203,603.00	\$ 169,772.36	\$ 203,118.00	\$ 112,337.97	\$ 168,945.00
Outreach	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
Total Expenses	\$ 1,303,818.00	\$ 1,247,995.94	\$ 1,387,909.00	\$ 1,241,799.31	\$ 1,316,742.00
Net Total	\$ 163,270.00	\$ 166,248.37	\$ 144,001.00	\$ 165,310.14	\$ 148,258.00
Diocesan Quota	\$ 161,849.00	\$ 161,849.58	\$ 144,001.00	\$ 144,008.96	\$ 148,258.00
Net Operating Total	\$ 1,421.00	\$ 4,398.79	\$ -	\$ 21,301.18	\$ -

<b>Pledge Campaign</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Amount Pledged	1,285,368	1,351,680	1,375,548
Amount of Pledges Received	1,239,985	1,329,582	
Number of Pledges	356	329	312