

## The Community of St. Dymas Draft 2021 Budget

	2020 Budget	Actual 2020	2021 Budget	Incr/Decr	
<b>INCOME</b>					
ELCA Grant	10,000	10,000	10,000	0	proposed but not guaranteed
DE-MD Synod Grant	3,000	2,250	2,000	-1,000	"
Other Grants (LHH)	0		0	0	† - \$6,200 received in Nov., 2017 & not spent yet
DE-MD Congregational Support	25,000	19,586	20,000	-5,000	
Metro DC Congreg. & Synod Support	2,000	6,638 #	6,000	4,000	# includes \$3,338 from Gifts of Hope
Organizations/Misc Contributions	6,000	5,652	6,000	0	
General (Individual) Offerings	17,500	18,803	17,500	0	
Interest Income	3,800	1,386	1,500	-2,300	
Honoraria/Mileage	3,000	2,171	2,000	-1,000	
After Care Support	4,000	529	500	-3,500	
<b>Total Income</b>	<b>74,300</b>	<b>67,015</b>	<b>65,500</b>	<b>-8,800</b>	
<b>EXPENSES</b>					
Pastor's Salary + Housing	37,500	38,441 *	37,500	0	* Includes Voluntary pension contribution of \$ 4,952
Soc Sec Allowance (7.65%)	2,869	2,933	2,869	0	
Health Ins (Self + Spouse)	0	0	0	0	
Retirement/Pension	4,844	4,952	4,844	0	
Disability and Administration	1,615	1,052	1,615	0	
Continuing Ed	500	0	500	0	
Pastor Mileage	4,000	4,126	4,000	0	
<b>Pastor's Pkg</b>	<b>51,328</b>	<b>51,504</b>	<b>51,328</b>	<b>0</b>	
Office Supplies	1,000	1,326	1,500	500	
Postage / Shipping	300	1,813	2,000	1,700	
Vanco - Bank Charges	350	342	350	0	
Business Expenses	1,000	1,173	1,200	200	
Benevolence	6,000	6,000	5,350	-650	10% of total income less ELCA & Synod grants
Communications / Telephone	1,250	1,583	1,500	250	
Mileage - Other	700	131	250	-450	
Conventions / Meetings	1,500	0	???	-1,500	
Worship Supplies	400	429	400	0	
Bible Study Materials/Supplies	1,750	994	1,000	-750	
After Care support	4,000	1,515	2,000	-2,000	- item not shown in regular financial report, nor total below
Business Insurance	615	615	615	0	
Payroll Expenses	500	466	500	0	
Administrator salary	4,000	3,756	4,000	0	
<b>Total Expense</b>	<b>74,693</b>	<b>70,129</b>	<b>69,993</b>	<b>-4,700</b>	
<b>NET</b>	<b>-393</b>	<b>-3,114</b>	<b>-4,493</b>	<b>-4,100</b>	