

A Narrative Budget for St. Mark's Episcopal Church Mission and Ministry in 2010 by The Stewardship Committee

The Goals of St. Mark's Church are:

1. To recognize God in all persons by sharing our faith and creating an atmosphere of welcome
2. To broaden youth and adult formation opportunities in order to encourage spiritual growth of our members
3. To recruit members of the congregation to assume greater responsibility in the life of the parish in order to encourage growth in leadership roles

INCOME ITEMS

Pledges:	Total financial commitments made by parish members for the budget year.
Plate:	All undesignated loose offerings from worship services.
Endowment:	A percentage of the annual interest from the parish's endowment fund.
A.W. Kershaw Fund:	Portion of the annual interest from the AW Kershaw Fund for gen'l fund.
Rent:	Fees received from community groups for use of building meeting space.
Kitchen:	Donations received from Sunday coffee hours and funeral luncheons.
Interest:	Income from parish savings and checking accounts.
Nearly New:	Annual pledged donation from the parish's resale shop.
SCRIP:	Area businesses' gift cards and rewards certificates donations.
Literature Rack & Votive Candles:	Donations for tracts and pamphlets and for prayer candles.
Reserve/Prev. Yr.:	Carry-over balance from the preceding fiscal year.
Miscellaneous:	Estate gifts balances designated by Vestry for the general fund.

EXPENSE ITEMS

Personnel

Rector:	Minimum required compensation for the priest, excluding housing allowance.
Admin. Assistant:	Compensation for the office assistant at 19 hours per week.
Sexton:	Compensation for the custodial staff at 8 hours per week.
Christian Life Coordinator:	Compensation for coordinator (Robin Ellis) of youth and adult Christian life activities.
Musician:	Compensation for organist and choir director.
Supply Priest:	Compensation for substitute clergy during Rector's vacation & cont. ed. weeks.
Rector's Housing:	The IRS-authorized portion of the Rector's salary for housing.
Rector's Pension:	Annual premium for the Episcopal Church clergy pension plan.
Rector's Health Ins.:	Annual premium for the Rector's diocesan medical insurance plan.
Rector's Car Allowance:	Mileage reimbursement for parish business by the Rector.
Miscell. Car Allowance:	Reimbursement for volunteer mileage for church business (youth events, etc.).
Rector's Continuing Ed.:	Annual allowance for updating and renewing clergy skills.
Rector's Business Exp.:	Allowance for purchases of books, materials, aids for pastoral care, etc. related to the Rector's parish work.
Payroll Taxes:	Employer contributions to lay employees' FICA taxes.

EXPENSE ITEMS

(continued)

Building

Repairs

- & Maintenance: Cost of routine maintenance supplies and emergency or deferred repairs to the building.
Utilities: Costs of heat, electricity, water, and sewer.
Property Insurance: Premium for parish's property and liability insurance.

Outside Parish ("Beyond Parish Giving")

- Diocese: Canonically formulated proportion of the parish's operating income for support of the diocesan Bishop and staff and the Presiding Bishop's ministries and staff.
Outreach: The parish Outreach Committee's designated support for local, diocesan/state, and nation/international emergency and development programs .
BIHN: For food & supplies for the Branch Interfaith Hospitality Network homeless shelter program at St. Mark's 5 weeks per year.
ER-D MDGs (.7%): Allocation to the Episcopal Relief and Development fund as Episcopal parishes' participation in the United Nations' Millennium Development Goals to reduce world poverty by 2015.
Seminary Support (1%): Support of Episcopal seminaries for the education of future clergy of the Episcopal Church, as directed by General Convention.

Music

- Instrument Maint.: Annual tuning and repairs for the piano, harpsichord, and organ.
Music, Sub Organist: Purchases of anthems and service music, and 8 Sundays pay for substitute musician.
Musician's Cont. Ed.: Annual allowance for workshops, seminars, etc. to broaden the musician's repertoire and skills related to worship music.

Christian Formation and Education

- For Children: Costs of curriculum materials, additional worship events and special outings.
For Adults: Costs of curriculum materials, audio-visuals, and special programs.
Library: Costs of additional books, DVD and videos, and related administrative materials.

Administration

- Office Expenses: For purchase of paper and supplies, copier lease, and computer support.
Postage: For bulk and 1st-class parish mailings, and returned mail fees.
Telephone: For phone, computer Internet, and FAX communications.
Flowers: For Sunday Altar flowers when there are no Sunday donors.
Altar Supplies: For Communion wafers and wine, cleaning supplies, and linen and vestment cleaning.
Advertising: For weekly newspaper ad, holiday service announcements, and special events flyers.

Miscellaneous Parish Expenses

- Convention: Diocesan convention fees for delegates, alternates, & clergy.
Special Occasions: Parish celebrations (Epiphany, Easter, graduation, & potlucks setups) & coffee hours.
Funeral Luncheons: Luncheons for family and friends in the parish hall following a funeral.
Membership: Printing and related expenses for welcoming newcomers to the parish.
Stewardship: Printing, postage, and materials for the annual time, talent, and treasure pledge program.
Vestry Retreat: Annual organizational overnight or local daylong meeting for Vestry.
Worship: Seasonal materials, service music cards, and vestments.