

ST. AIDAN'S EPISCOPAL CHURCH - 2025 OPERATING BUDGET with Updates					
	2024 Budget	2024 Actual	Budget Variance 2024	2025 Budget	Line
REVENUE					
					1
Plate Offerings	1,000	1,189	189	1,000	2
Pledges	135,000	142,357	7,357	142,000	3
Identified Giving	14,000	9,497	(4,503)	9,000	4
Grants	2,000	2,000	2,000		
Fund Raisers		8,833	8,833		
Other Revenue		2,415	2,415	5,500	5
Transfer to Capital		(8,000)	(8,000)		
Total Revenue	152,000	158,291	6,291	157,500	6
					7
					8
EXPENSES					
	2024 Budget	2024 Actual	Budget Variance 2024	2025 Budget	
Personnel					
					9
Clergy Salary (with Housing and Expenses)	57,570	57,705	(135)	59,184	10
Clergy Pension	10,362	9,514	848	10,653	11
Other Expense (including Supply Clergy)	1,500	1,379	121	2,000	12
Secretary Salary	15,000	12,120	2,880	15,000	13
Payroll Taxes	1,000	1,490	(490)	2,066	14
Organist Expense	12,000	11,400	600	12,000	15
Total Personnel Expense	97,432	93,608	3,824	100,903	16
					17
	2024 Budget	2024 Actual	Budget Variance 2024	2025 Budget	
Building & Operations Expense					
					18
Insurance	5,200	7,500	(2,300)	7,900	19
Technology (Internet, Web, Computer)	4,900	4,928	(28)	2,800	20
Utilities	6,100	6,183	(83)	6,500	21
Building Repair & Maint	3,000	12,013	(9,013)	6,205	22
Snow & Grass Maintenance	2,700	2,575	125	2,580	23
Total Building & Operations	21,900	33,199	(11,299)	25,985	24
					25
	2024 Budget	2024 Actual	Budget Variance 2024	2025 Budget	
Office, Admin , Worship					
					26
Office Expense	8,500	8,450	50	8,500	27
Flowers, Altar, Music	1,000	1,667	(667)	1,700	28
Christian Education	1,952	245	309	1,700	29
Tot. Office, Adm, Worship	11,452	10,362	1,090	11,900	30
					31
Diocesan Assessment	17,196	17,196	0	18,712	32
	2024 Budget	2024 Actual	Budget Variance 2024	Budget	
					33
TOTAL OPERATING EXPENSES	147,980	154,365	(6,385)	157,500	34
					35
TOAL OPERATING REVENUE (from line 11)	152,000	158,291	6,291	157,500	36
					37
TOTAL NET OPERATING REVENUE	4,020	3,926	(94)	0	38

LIQUID ASSETS
Checking
Money Market
TMI - Investments - Endowment
TOTAL LIQUID ASSETS

Amount
93,417
5,670
99,628
198,175

NON-LIQUID ASSETS
Building
Land
Furniture
Sactuary
Kitchen - Hall
TOTAL NON-LIQUID ASSETS

1,239,202
103,602
16,125
79,205
14,946
1,453,080

% OF OPERATING BUDGET	
Personnel	64%
(Clergy	44%)
Building & Ops	16%
Dio Wis Assessment	12%
Office & Worship	8%