

**ST. AIDAN'S EPISCOPAL CHURCH - 2026 OPERATING BUDGET - Approved by Vestry - December 21, 2025**

	2024 Actual	2025 Budget	2025 Bud Mo	2025 Nov TD	2025 Full Year Estimate	2026 Budget
<b>OPERATING REVENUE</b>						
401. Plate Offerings	1,189	1,000	83	1,618	1,764	1,500
402.0. Member Contributions Directly for Operations				280	280	
402.01. Pledges	142,357	142,000	11,833	139,565	152,252	149,500
402.02. Identified Giving	9,497	9,000	750	8,517	9,291	9,000
404 / 405. Fund Raising - ECW / Parish Fund Raising	8,833			6,605	6,605	6,000
403 / 408. Special Offerings / Other Operating Revenue	2,415	5,500	458	3,296	3,296	4,000
<b>Total Operating Revenue</b>	<b>164,291</b>	<b>157,500</b>	<b>13,124</b>	<b>159,881</b>	<b>173,488</b>	<b>170,000</b>
<b>OPERATING EXPENSES</b>						
	2024 Actual	2025 Budget	2025 Bud Mo	2025 Nov TD	2025 Year Est	2026 Budget
<b>Personnel</b>						
501. Clergy Salary (with Housing and Expenses)	57,705	59,184	4,932	54,443	59,392	63,326
501.17. Clergy Pension	9,514	10,653	888	9,800	10,690	11,398
505. Supply Clergy	1,379	2,000	167	1,400	1,465	2,000
502. Secretary Salary	12,120	15,000	1,250	8,438	9,205	11,000
503. Organist Expense	11,400	12,000	1,000	10,200	11,127	11,660
504. Payroll Taxes	1,490	2,066	172	677	738	800
<b>Total Personnel Expense</b>	<b>92,118</b>	<b>98,837</b>	<b>8,409</b>	<b>84,958</b>	<b>92,617</b>	<b>100,184</b>
<b>Building &amp; Operations Expense</b>						
521. Insurance	7,500	7,900	658	6,299	6,871	8,500
522. Technology (Web, Computer- PLUS 2026 -3rd camera, Canva)	4,928	4,300	358	2,983	3,252	4,000
523 / 524. Utilities and Phone	6,183	5,000	417	6,117	6,672	7,000
525 / 526 / 528. Cleaning, Repairs, Maintenance	12,013	6,205	517	2,368	2,580	5,684
528.02. Grounds, Pest - PLUS 2026 Landscaping Maintenance	2,575	2,580	215	4,195	4,576	4,600
528.03. Fire System				3,725	4,063	4,063
<b>Total Building &amp; Operations</b>	<b>33,199</b>	<b>25,985</b>	<b>2,165</b>	<b>25,687</b>	<b>28,014</b>	<b>33,847</b>
<b>Building Operations - Office, Worship, Foramtion and ECW</b>						
530 / 560. Office Expense, Fund Raiser Expense	8,450	8,500	708	8,402	9,165	8,800
540. Worship - Altar, Flowers and, Music	1,667	1,700	142	1,167	1,273	1,500
550. Christian Formation, Youth	245	1,700	142	1,080	1,178	1,500
550.20 ECW Expenditures						5,000
<b>Tot. Office, Adm, Worship</b>	<b>10,362</b>	<b>11,900</b>	<b>992</b>	<b>10,649</b>	<b>11,616</b>	<b>16,800</b>
<b>580. Diocesan Assessment</b>	<b>17,196</b>	<b>18,712</b>	<b>1,559</b>	<b>17,149</b>	<b>18,712</b>	<b>19,169</b>
	2024 Actual	2025 Budget	2025 Bud Mo	2025 Nov TD	2025 Year Est	2026 Budget
<b>TOTAL OPERATING EXPENSES</b>	<b>152,875</b>	<b>155,434</b>	<b>13,125</b>	<b>138,443</b>	<b>150,948</b>	<b>170,000</b>
<b>TOTAL OPERATING REVENUE (from line 11)</b>	<b>164,291</b>	<b>157,500</b>	<b>13,125</b>	<b>159,881</b>	<b>173,488</b>	<b>170,000</b>
<b>TOTAL NET OPERATING REVENUE</b>	<b>11,416</b>	<b>2,066</b>	<b>0</b>	<b>21,438</b>	<b>22,540</b>	<b>0</b>