2018 OPERATING BUDGET of ST. ALBAN'S EPISCOPAL CHURCH, Washington, D.C. FINAL Version: January 19, 2018 (as approved by the Vestry at their January 18, 2018 Meeting) 2018 2017 BUDGET 2018 BUDGET * % Chg. **FINAL** as amended on 2017 Actuals fr 2017 (Dec. 31, 2017) Jan. 19, 2018 <u>July 7, 2017</u> Actuals 2016 Actuals 2015 Actuals 2014 Actuals Income: Contributory Income (Pledges/Donations/Fdtns.) \$1,444,900 \$1,433,549 \$1,599,290 \$1,616,430 \$1,720,458 \$1,693,907 Endowment Fund Draw(s) \$170.328 \$293,889 \$75,307 \$0 \$0 \$0 Transfer of Prior Year Draw or Operating Surplus \$84,904 \$63,180 *** \$0 \$0 \$0 \$0 **Total Contributory Income** \$1,700,132 Pass-Throughs: 1.) Outreach: WSA/MSO/Gala \$214,500 2.) Designated Endowed Funds \$19,651 **Total Operating Income** \$1,934,283 \$1,727,438 \$1,674,597 15.5% \$1,679,610 \$1,832,892 \$1,720,458 Expenses: Personnel \$933,428 48% \$788,922 46% \$788,988 \$832,069 50% \$956,293 52% \$915,377 53% Outreach (excluding pass-throughs & Diocese) + \$105,565 5% \$385,950 22% \$374,570 \$399,161 24% \$418,742 23% \$357,045 21% \$105,565 5% Diocese + Parish Programs (excl. endowed pass-throughs) \$73,375 4% \$87,154 5% \$29,523 \$50,376 3% \$65,780 4% \$53,764 3% **Buildings & Grounds** \$403,578 21% \$397,292 23% \$368,586 \$337,656 20% \$329,281 18% \$333,036 19% **Church Office** \$61,237 4% \$78,620 4% \$68,120 \$60,348 \$62,796 \$57,459 4% 4% 3% **Total Contributory Expense** \$1,700,132 Pass-Throughs: 1.) Outreach: WSA/MSO/Gala **\$214,500** 11% 2.) Designated Endowed Funds \$19,651 1% **Total Operating Expense** \$1,934,283 \$1,619,127 19.5% \$1,727,438 \$1,679,610 \$1,832,892 \$1,720,458 Undisbursed WSA Funds \$0 \$0 (\$55,472) \$0 \$0 \$0 **Income/Expense Variance** \$0 \$0 \$0 \$0 \$0 \$0 _____ _____ _____

lotes:						
The 2018 operating budget includes two Endowment draws totaling \$255,232, as follow	ws: 1.) The 2018 draw of	\$170,328; and 2.) a 2	2017 defe	erred draw of \$84,904	4.	
* The 2017 operating budget included two Endowment draws totaling \$293,889, as follo						
Of the \$293,889 draw available in 2017, a total of only \$75,307 was needed to balance t .) To balance the 2018 operating budget, a total of \$84,904 has been posted to the 201						ance projects in 2018; and
.) A total of \$80,000 has been used as an initial loan payment to the Diocese for the Me						
** To balance the operating budget in 2016, a total of \$68,811 was transferred from the	budgeted 2015 operating	g surplus. Although n	o Endow	ment draw was taker	n for 2016 operations, dra	ws totaling \$265,481 were
vailable as of 12/31/16. These unused draws are being applied to 2017 in the following						
as been transferred from the Endowment Fund to the Reserve Fund as of 12/31/16. (T	he Reserve Fund is fully	funded as of 1/1/17.)	; and 3.)	A total of \$45,000 ha	as been set-aside in the c	hurch's books for use in 2017.
No Endowment draw was necessary for operational purposes in fiscal years 2016, 2019			ndowme	nt draws were \$27,95	57 and \$36,622, respectiv	ely.
n 2009, the Endowment draw was \$39,655 with an additional \$69,397 taken from the F	Reserve Fund to cover the	e operating deficit.				
In the fall of 2013, for the first time, the operating budget of St. Alban's Church included	d all WSA income and ar	ants				
 It is a management goal to allocate 10% of operating income to the Diocese each yes 	ar. Similarly, it is a doal to	b allocate 10% of ope	eratina in	come to Parish Outre	each each vear.	
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/2017 subject to independent outside audit.						
repared by Douglas Dykstra, Director of Finance.						

2018 OPERATING INCOME								
	2014 Actuals	2015 Actuals	2016 Actuals	11	2017 Budget	2017 Actuals	2018 Budget	Actuals Chg
Current Year Pledges Paid in Current Year	\$1,043,183	\$1,054,088	\$974,516		\$868,948	\$914,619	_	
Last Year Pledges Paid in Current Year	\$4,030	\$4,399	\$1,458		\$4,000	\$7,506		-\$5,506
Current Year Pledges Prepaid in Prior Year(s)	\$109,299	\$159,213	\$92,807		\$91,302	\$91,302		
Foundations/Matching Gifts	\$50,050	\$47,600	\$40,750		\$35,750	\$43,958		-\$4,958
TOTAL Pledges	\$1,206,562	\$1,265,299	\$1,109,531		\$1,000,000	\$1,057,385	\$1,235,000	\$177,615
% Chg. to Prior Year's Actuals		4.9%	-12.3%		-9.9%		ψ1, - 33,000	16.8%
Collections				İİ 🗌				
Plate Offerings	\$14,673	\$13,993	\$10,913		\$14,000	\$12,574	\$14,000	\$1,426
Parish Support	\$67,000	\$57,296	\$47,961		\$40,000	\$80,135	\$50,000	-\$30,135
Special Gift to Parish	\$1,662	\$13,025	\$12,000		\$0	\$0	\$0	\$0
Special Offerings (Holidays)	\$16,187	\$26,286	\$18,828		\$18,400	\$13,770	\$18,000	\$4,230
St. Alban's Day Offering	\$9,024	\$4,055	\$2,395		\$4,000	\$3,076	\$3,000	-\$76
Utilities/Maintenance Offering	\$130	\$1,642	\$600		\$0	\$1,281	\$0	-\$1,281
Winter, Lent & Summer Offerings	\$510	\$3,215	\$3,173		\$1,000	\$3,065	<mark></mark>	
TOTAL Collections	\$109,186	\$119,512	\$95,870		\$77,400	\$113,900	\$87,000	
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Contributions								
Facilities Use	\$35,200	\$33,845	\$25,128		\$16,900	\$16,887	\$16,900	\$13
Weddings	\$9,900	\$7,100	\$4,900		\$6,000	\$3,650		
Funerals	\$26,500	\$12,803	\$9,800		\$10,000	\$13,425		
Memorials (moved to separate fund for 2018)	\$5,510	\$3,098	\$4,025		\$3,000	\$2,475		-\$2,475
WSA/Op Shop: Operating Contribution	\$23,000	\$30,000	\$30,000		\$35,000	\$35,000		
Flower Guild: Operating Contribution	\$0	\$4,000	\$0		<u>+00,000</u> \$0	\$0		
Miscellaneous Income	\$2,505	\$6,542	\$3,378		\$1,000	\$455		· · · · · ·
TOTAL Contributions	\$102,615	\$97,388	\$77,231		\$71,900	\$71,892	\$80,900	
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Transfers From Other Funds								
Naselli Trust: Annual Distribution	\$42,377	\$48,692	\$43,258	11	\$42,000	\$42,830	\$42,000	-\$830
Endowment Fund: Current Year Draw	\$0	\$0	\$0		\$160,211	\$0		\$170,328
Endowment Fund: Prior Year Deferred	\$0	\$0	\$0		\$133,678	\$75,307		
M. Diana Smith Spiritual Growth Fund	\$3,524	\$1,452	\$175		\$13,859	\$0		
Memorial Lecture Fund	\$0	\$0	\$0	11	\$4,290	\$0	\$5,013	
Operating Surplus (from FY2015)	\$0	\$0	\$63,180		<u>\$0</u>	\$0		\$0
TOTAL Transfers from Other Funds	\$45,901	\$50,144	\$106,613		\$354,038	\$118,137		\$198,746
				ii –				168.2%
Designated Income				İİ 🗌				
Bequest Tithe	\$7,158	\$2,000	\$20,314	11	\$ 0	\$0	\$ 0	\$0
Bequests: Designated Operating	\$0	\$1,000	\$0	ii –	\$ 0	\$0	\$0	\$0
Outreach: Fundraising/Parish Gala	\$27,839	\$34,010	\$35,017	11	\$25,000	\$35,341	\$32,000	-\$3,341
Other Fundraising	\$0	\$0	\$0	<u>ii</u>	\$ 0	\$0		\$0
WSA: Crossroads Housing Initiative	\$6,000	\$9,000	\$6,000	ii –	\$12,000	\$0	\$0	\$0
WSA: Crossroads Housing/"Housing First"	\$0	\$0	\$0	İİ	\$0	\$0	\$0	\$0
WSA: Spanish Congregation	\$0	\$0	\$0		\$O	\$0	\$o	\$0
WSA: Appalachian Service Project	\$0	\$0	\$5,500		\$5,500	\$6,000	\$o	-\$6,000
WSA: Op Shop Net Income	\$158,200	\$214,900	\$198,755		\$161,100	\$236,972		
WSA: Discretionary Income	\$0	\$2,355	\$0		\$0	\$800		-\$800
Miscellaneous Outreach Income	\$100	\$1,450	\$4,030		\$0	\$5,295		-\$5,295
Feeding Ministries	\$2,610	\$605	\$870		\$0	\$400		-\$400
Crossroads Housing Initiative	\$10,090	\$3,578	\$100		\$0	\$0		

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Children's Ministries	\$500	\$500		\$315	\$0	\$177		-\$177
Music Ministries	\$570	\$4,200		\$0	\$0 	\$100	\$O	-\$100
Arts @ Midday Concert Series	\$1,586	\$1,541		\$0	<u> \$0</u>	\$0	\$O	\$0
Worship Services Ministries	\$0	\$400		\$0	\$0	\$0	\$O	\$0
Grate Patrol	\$100	\$0		\$0	\$0 	\$0	\$O	\$0
Forward Movement Brochures	\$600	\$600		\$0	\$0 	\$0	\$0	\$0
Healing Ministries	\$0	\$0		\$0	\$0	\$250	\$0	-\$250
Columbarium Maintenance (Reserve Fund)	\$70	\$0		\$0	\$0 \$0	\$0	\$0	\$0
Adult Formation/Education	\$40	\$320		\$515	\$0 ¢o	\$25		-\$25
Garden Maintenance	\$0	\$0		\$0	\$0 	\$100	\$0	-\$100
Satterlee Entry Paint Project	\$0	\$0		\$0	\$0 \$ 0	\$0	\$0	\$0
Good Friday Offering	\$942	\$941		\$228	\$500	\$346		
Mustard Seed Offering	\$24,515	\$21,412		\$16,921	\$20,000	\$26,253	\$20,000	
Spanish Eucharist	\$15,175	\$1,005		\$150	\$0 ¢0	\$345	_ \$0	-\$345
Stephen Ministry Rentiam (Confirmation Donation	\$0	\$0		\$0	\$0 ¢0	\$426	_ \$0	-\$426
Baptism/Confirmation Donation	\$100	\$731		\$150	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Vestry/Leadership Miscellaneous Books/Ticket Sales	\$0 \$0	\$0 \$0		\$1,500 \$0	\$0 \$0	\$0 \$150	_ \$0	\$0 \$452
TOTAL Designated Income					••	\$453	\$0 \$0	-\$453
TOTAL Designated income	\$256,195	\$300,549		\$290,365	\$224,100	\$313,282	\$214,500	-\$98,782 -31.5%
							-	-31.5%
2018 TOTAL OPERATING INCOME	¢1 =00 4=9	¢1 900 900		¢1 6=0 610				\$050.000
2018 IUTAL OPERATING INCOME	\$1,720,458	\$1,832,892		\$1,679,610	\$1,727,438	\$1,674,597	\$1,934,283	
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2018 OPERATING EXPENSES							
PERSONNEL EXPENSE	2014 Actuals	2015 Actuals	2016 Actuals	2017 Budget	2017 Actuals	2018 Budget	Actuals Chg
<u>Clergy Staff</u>				<u>=01/Duuget</u>			<u>Actuals ong</u>
Clergy Salaries	\$206,033	\$299,701	\$213,036	\$195,774	\$196,887	\$224,994	\$28,107
Clergy Reimbursement of SECA	\$21,205	\$23,817	\$24,057	<u>\$25,196</u>	\$25,962	\$30,693	
Clergy Housing Allowances	\$71,162	\$82,383	\$119,158	<u>\$147,490</u>	\$159,714	\$176,234	
Clergy Pension	\$53,712	\$60,265	\$62,062	<u>\$63,823</u>	\$61,584	\$77,746	
Clergy Health Insurance	\$61,393	\$64,942	\$56,293	\$43,728	\$42,314	\$39,132	
Rector's Travel Expense Reimbursement	\$0 \$0	\$12	\$5	$\begin{array}{c c} & & & \\ & & & & \\ & & & & \\ & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\$	\$0	φ ₃ 9,132 \$0	
Assoc. Rector's Travel Reimbursement (Q)	\$0	\$12	φ ₀ \$0	\$200	\$0 \$0	400 \$400	
Assoc. Rector's Travel Reimbursement (Q)	\$184	\$16	\$0	\$200 \$0	\$0 \$0	م 400 \$0	
Assoc. Rector's Travel Reimbursement (II)	\$104	\$10 \$0		\$400	\$0 \$0	<u>. </u>	
			\$476	••	· · · · · · · · · · · · · · · · · · ·	L \$400	
Ass't. Rector's Travel Reimbursement (K) Deacon's Travel Reimbursement	\$0	\$0	\$0	\$400 ¢o	\$29	\$0	
	\$0	\$0	\$0	\$0 \$1 == 0	\$0	\$0	
Priest-in-Charge Travel Reimbursement	\$0	\$0	\$0	\$1,750	\$400	\$1,750	
Rector's Professional Expenses	\$1,133	\$1,957	\$1,695	\$0 ¢(aa	\$0	\$0	
Assoc. Rector's Professional Expenses (Q)	\$100	\$278	\$36	\$600	\$289	<u> </u> \$600	
Assoc. Rector's Professional Expenses (H)	\$870	\$215	\$0	\$0	\$0	<u> </u> \$0	
Assoc. Rector's Professional Expenses (G)	\$0	\$285	\$311	<u>\$600</u>	\$770	<u> </u>	
Ass't. Rector's Professional Expenses (K)	\$0	\$0	\$0	\$400	\$282	<u> </u> \$400	
Deacon's Professional Expense	\$0	\$0	\$ 0	\$0	\$0	<u> </u> \$0	
Priest-in-Charge Professional Expense	\$0	\$0	\$0	\$1,750	\$1,901	\$1,750	
Rector's Development/Cont. Education Exp.	\$0	\$1,520	\$0	\$0	\$0	<u> </u>	
Assoc. Rector's Develop./Cont. Education (Q)	\$0	\$0	\$0	\$1,000	\$0	\$1,000	
Assoc. Rector's Develop./Cont. Education (H)	\$452	\$431	\$5	\$0	\$0	<u></u> \$0	
Assoc. Rector's Develop./Cont. Education (G)	\$0	\$0 	\$895	\$900	\$758	\$900	\$142
Ass't. Rector's Develop./Cont. Education (K)	\$0	\$0 	\$0	\$400	\$0	<u> </u> \$400	\$400
Deacon's Development/Cont. Education Exp.	\$0	\$0	\$O	\$0	\$0	<u></u> \$0	\$0
Priest-in-Charge Develop./Cont. Education Exp.	\$0	\$0	\$O	\$1,500	\$0	\$1,500	\$1,500
Rector's Telephone Reimbursement	\$1,800	\$1,800	\$900	\$0	\$0	<u> </u> \$0	\$0
Personnel/Mgmt. Retreats/Meetings	\$0	\$0	\$2,875	\$0	\$0	<u> </u> \$0	\$0
Payroll Adj.: Ass't. Rector's (50% from Outreach)	\$20,456	\$6,023	\$O	\$0	\$0	-\$37,523	(\$37,523)
Clergy Bonus	\$o	\$0	\$5,000	\$0	\$o	\$0	
Clergy/Staff Employment Search	\$0	\$714	\$2,024	\$5,000	\$o	\$0	\$0
TOTAL Clergy Salaries & Benefits	\$438,501	\$544,359	\$488,827	\$490,911	\$490,891	\$520,976	\$30,085
							6.1%
Lay Staff							
Lay Staff Salaries	\$336,932	\$273,393	\$204,116	\$161,793	\$169,447	\$219,770	\$50,323
Music Director: Weddings/Funerals	\$3,150	\$1,700	\$200	\$2,500	\$2,700		
Instrumentalists	\$4,650	\$5,150	\$3,050	\$3,500	\$3,500	\$4,000	
Instrumentalists: Weddings/Funerals	\$0	\$0 \$ 0	\$0	\$200	\$0	\$200	
Substitute Organists: Sundays	\$900	\$1,250	\$4,000	\$1,800	\$850	\$2,400	
Substitute Organists: Weddings/Funerals	\$1,050	\$750	\$700	\$0	\$450	\$1,000	
Vocalist Stipends (non-choir)	\$150	\$0	\$0	\$300	\$0	\$300	
Choir Stipends	\$35,000	\$32,960	\$32,345	\$31,000	\$37,825	\$48,000	
Choral Scholars	\$0	\$0	\$0		\$0	φ40,000 \$0	
Supply Clergy	\$0 \$0	\$0 \$0	\$235	\$0 \$0	\$0	پې ۵ (\$0	
Spanish Eucharist Musician Stipend	\$9,540	\$8,400	\$7,650	\$5,000	\$8,350	\$8,500	
Music Intern Stipend	\$9,540	\$2,200	\$0	\$0	\$0	ە0,500 \$0	
5:30 Service Musician Stipend	\$0 \$0		\$0 \$0	<u> </u>	\$0 \$0	<u>ا</u> عن عن عن عن عن عن عن عن عن عن عن عن عن	
		0\$0 \$0				\$U	\$0 \$0
8:00 Service Musician Stipend	\$O	\$0	\$ 0	\$0	\$0	\$0	\$0

Sunday Child Care Workers	\$0	\$0	\$380	\$2,180	\$1,150	\$2,500	\$1,350
Spanish Eucharist Supply Clergy	\$700	\$170	\$340	\$750	\$340	\$750	\$410
Music Assistant Director	\$250	\$0	\$0	\$0	\$0	\$O	\$0
Facilities Assistant	\$0	\$0	\$0	\$0	\$0	\$ 0	\$0
Contract Employees: Children's Music Program	\$0	\$0	\$ 0	\$0	\$0	\$25,000	\$25,000
Lay Staff Bonus	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0
Lay Pension	\$24,223	\$25,356	\$19,240	\$12,874	\$14,245	\$14,911	\$666
Social Security	\$21,233	\$20,171	\$15,943	\$19,791	\$13,333	\$19,482	\$6,149
Medicare	\$4,966	\$4,718		\$4,495	\$3,119	\$4,623	\$1,504
Lay Staff Health Insurance	\$27,259	\$28,555		\$40,728	\$37,832	\$48,517	
Lay Short-Term Disability	\$1,362	\$1,411	\$1,152	\$2,250	\$768	\$2,250	\$1,482
Music Director's Continuing Educ./Prof. Expenses	\$765	\$1,196		\$1,000	\$0	\$1,000	\$1,000
Worker's Compensation	\$3,448	\$3,204	\$2,964	\$5,750	\$3,459	\$4,250	\$791
Payroll Service	\$1,298	\$1,350	\$1,424	\$2,100	\$729	\$2,000	\$1,271
TOTAL Lay Staff Salaries & Benefits	\$476,876	\$411,934	\$343,242	\$298,011	\$298,096	\$412,453	
TOTAL PERSONNEL EXPENSE	\$915,377	\$956,293	\$832,069	 \$788,922	 \$7 88,988	\$933,428	\$144,440
	ψ913,3//	ψ930,293	ψ 032 ,009		φ/00,900	Ψ933,440	18.3%

OUTREACH EXPENSE	2014 Actuals	2015 Actuals	2016 Actuals	<u>2017 Budget</u>	2017 Actuals	2018 Budget	Actuals Chg
Community Ministries							
St. Peter's Church: Ellicott City	\$0	\$0	\$0	\$0	\$0	\$o	\$0
Mustard Seed Offering Disbursements	\$24,515	\$21,412	\$17,001	\$20,000	\$26,253		(\$6,253)
							<u> </u>
"TLC": Children's Educ. Projects	\$0	\$7,900	\$8,000	\$8,000	\$8,000	\$25,000	\$17,000
WSA: Appalachian Service Project	\$2,380	\$3,500	\$5,500	\$5,500	\$6,000	\$o	(\$6,000)
Outreach Fundraising/Parish Gala Expense	\$8,999	\$7,037	\$6,629	\$2,000	\$6,362	\$2,000	(\$4,362)
Outreach Grants/Gala Proceeds	\$17,800	\$27,001	\$27,041	\$23,000	\$24,500	\$30,000	\$5,500
Feeding Ministries: Christ House	\$3,455	\$3,632	\$2,648	\$4,200	\$2,679	\$4,200	\$1,521
Feeding Ministries: Grate Patrol	\$8,536	\$8,465	\$8,123	\$8,000	\$7,762		\$238
Feeding Ministries: Family Service Nights	\$871	\$210	\$0	\$1,000	\$0	\$o	\$0
Crossroads Housing Initiative	\$28,472	\$24,035	\$25,236	\$0	\$o	\$o	\$0
Good Friday Offering: Jerusalem Church	\$942	\$0	\$228	\$500	\$346		\$154
Alternative Gift Fair Expense	\$0	\$0	\$0	\$0	\$0		\$0
WSA: Distribution of Grants	\$155,800	\$214,900	\$198,755	\$161,100	\$181,500		(\$19,500)
WSA: Crossroads Housing Initiative	\$0	\$O	\$0	\$6,000	\$0		\$0
WSA: Crossroads "Housing First" Program	\$0	\$0	\$0	\$6,000	\$0		\$0
Global Mission Initiative	\$4,850	\$5,855	\$6,000	\$21,000	\$6,000	\$23,000	
Interfaith Ministry	\$94	\$265	\$0	\$500	\$0		\$500
Feeding Ministries: So Others Might Eat	\$332	\$530	\$0 \$ 0	\$19,150	\$5,168	\$1,778	(\$3,390)
Misc. Outreach (Kirk offset/Diocese Match)	\$0	\$0	\$0	\$0	\$0	\$43,087	\$43,087
Diocesan Support	\$100,000	\$94,000	\$94,000	\$100,000 	\$100,000	\$105,565	\$5,565
TOTAL OUTREACH EXPENSE	\$357,045	\$418,742	\$399,161	\$385,950	\$374,570	\$425,630	\$51,060
							13.6%

PARISH PROGRAMS EXPENSE	2014 Actuals	2015 Actuals	2016 Actuals	2017 Budget	2017 Actuals	2018 Budget	Actuals Chg
Christian Education							
Children Christian Formation	\$4,322	\$4,827	\$4,014	\$4,550	\$3,341	\$5,050	\$1,709
Adult Formation	\$446	\$3,407	\$1,746	\$2,500	\$23	\$5,000	
Forward Movement Brochures	\$653	\$1,111	\$0	l \$0	\$0	\$0	
Youth Formation	\$3,846	\$2,005	\$1,804	\$4,880	\$1,192	\$5,000	
Youth Summer Mission Program	\$0	\$0	\$0	\$0	\$0	\$2,500	
Youth J2A Pilgrimage: Annual Transfer	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
Seminarian Intern Stipend	\$1,200	\$600	\$0	\$0	\$0	\$500	
Sunday Morning Forum	\$850	\$300	\$150	\$500	\$0	\$500	
Annual Diocesan Convention Registration	\$385	\$440	\$650		\$520	\$650	-
Consortium of Endowed Parishes/Conf. Fees	\$0 \$	\$0	\$0	l \$0	\$0	\$4,000	
M. Diana Smith Spiritual Growth Fund	\$0 \$0	\$0	\$175		\$0	\$14,638	
Memorial Lecture Fund	\$0 \$0	\$0	\$0	\$4,290	\$0	\$5,013	
Parish Book Groups	\$400	\$18	\$70	\$150	\$566	\$150	
Green Team	\$0	\$0	\$0	\$850	\$0	\$500	· · · · · · · · · · · · · · · · · · ·
Young Adult Group	\$344	\$0 \$0	\$0 \$0	\$350	\$0 \$0	\$250 \$250	
Young Adult Fellowship (eliminated for 2014)	<u> </u>	\$0 \$0	\$0 \$0	ا هری ا \$0	\$0 \$0	ą∠50 \$0	
Integrity USA: Annual Dues	\$0 \$0	\$0 \$0	\$0 \$0	\$100	\$0 \$0	\$100	
TOTAL Christian Education	\$20,445	\$20,707	\$16,608	\$40,679	\$13,642		
			φ10,000 	φ 40,0/9	φ13,042	φე1,051	280.1%
Pastoral Care						-	200.176
	\$0	¢1 604	¢6=0	1			\$375
Lay Pastoral Care/Stephen Ministry	' _ / '	\$1,694	\$652	\$2,405	\$2,030	\$2,405	
OWLs Program	\$1,703	\$202	\$497		\$1,144	\$1,000	· · · · · · · · · · · · · · · · · · ·
TOTAL Pastoral Care	\$1,703	\$1,896	\$1,149	\$3,405	\$3,174	\$3,405	
Manah in						_	7.3%
Worship Worship Coursian Coursian	ф. но	фаа -		<u>μ</u>	фто т Ц		
Worship Services Supplies	\$410	\$397	\$111	\$500	\$197	_ \$500	
Vergers Guild (VGEC) Spanish Eucharist	\$0	\$0	\$200	\$0 \$0	\$0	\$250	
Fabric Arts Guild	\$122	\$7,308	\$1,094	\$700	\$214		
	\$0	\$0	\$0	\$300	\$0	\$300	
Altar Guild	\$1,478	\$951	\$1,566	\$1,785	\$708	\$1,785	
Bread Baking Guild	\$0	\$0	\$0	\$100	\$0	\$100	
Child Care (line item eliminated in 2009)	\$0	\$0	\$0	\$0	\$0	\$O	
Sound System/Audio-Visual	\$495	\$188	\$276	\$500	\$131	\$500	
Arts & Memorials Committee	<u>\$0</u>	\$438	\$0	\$0	\$0	\$500	
Archives & History Committee	\$0	\$0	\$0	\$0	\$0	\$1,250	
TOTAL Worship	\$2,505	\$9,281	\$3,248	\$3,885	\$1,249	\$5,685	
						_	355.1%
Music							
Church Music Purchases/Music Supplies	\$796	\$566	\$6	\$1,000	\$0	\$1,000	
Choir Supplies/Vestments	\$1,066	\$752	\$83	\$0	\$0	\$1,000	
Handbell Maintenance/Supplies	\$0	\$519		\$1,000	\$0	\$500	
Organ/Piano Maintenance	\$1,088	\$3,574	\$5,837	\$5,000	\$0	\$2,000	
Arts @ Midday Concert Series Expense	\$1,775	\$2,017	\$0	\$0	\$0	\$0	
Music Conferences/AAM Membership	\$0	\$45	\$0	\$400	\$0	\$400	
Children's Music Program	\$0	\$0	\$0	\$850	\$0	\$500	
Hymnal Copyright License	\$0	\$0	\$349	\$295	\$95		
TOTAL Music	\$4,725	\$7,473	\$6,418	\$8,545	\$95	\$5,695	
Parish Events				I			5894.7%
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Parish Groups Expenses	\$6,054	\$2,077	\$2,592		\$1,500	\$1,642	\$2,000	\$358
Parish Groups Income	\$3,412	\$1,594	\$996		\$3,000	\$2,730	-	\$271
St. Alban's Day Picnic	\$1,093	\$917	\$666		\$800	\$1,003	\$1,000	(\$3)
St. Alban's Parish Weekend/Retreat	-\$782	-\$412	\$5,340		\$2,000	-\$766	\$1,000 \$1,000	\$1,766
Family Fun Nights (moved to Outreach)	\$0	\$0	<u> </u>		\$0	\$0	φ1,000 \$0	\$0
Advent & Lenten Retreats	\$3,216	-\$2,118	-\$315		\$500	-\$53	\$500	\$553
Opportunity Sunday	\$0	\$495	<u>- 4315</u> \$0		\$0	<u>\$292 </u>	\$250	(\$42)
Advent Wreath Making	\$0 \$0	\$507	-\$127		\$0	\$292 \$250	\$250	(\$42) (\$0)
Vestry Workshops/Retreats	\$0 \$0	\$0	\$1,500		\$0	\$0	φ250 \$0	<u>(\$0)</u> \$0
TOTAL Parish Events	\$6,169	-\$128	\$ 8,660		\$1,800	-\$362	- · · · · · · · · · · · · · · · · · · ·	\$2,112
	\$0,109	-9120	\$0,000		\$1,000	-7302	\$1,750	<u>42,112</u> \$0
Fellowship (Hospitality)								\$0 \$0
Fellowship Income	\$3,383	\$596	\$108		\$1,000	\$165	\$1,000	\$835
Fellowship Events Expense	\$5,130	\$5,605	\$575		\$2,000	\$439		\$1,561
Fellowship Operating Expense	\$7,597	\$9,191	\$7,093		\$10,350	\$6,208	\$9,000	\$2,792
Fellowship: "First Wednesdays"	\$0	\$0	<u>\$0</u>		\$0	\$0	\$500	\$500
Incorporation Initiatives	\$1,843	\$1,565	\$994		\$6,550	\$2,065		\$2,935
TOTAL Fellowship	\$11,188	\$15,765	\$ 8,554		\$17,900	\$8,547		\$6,453
		<u>++</u> J)/ ^V J 	¥~ 304		φ.,,,ου	······································	φ-3,000	75.5%
Communications (Internal/External)								
Chronicle Magazine	\$0	\$0	\$ 0	İİ	\$O	\$0	\$o	\$0
Outside Printing	\$0	\$0	\$0		\$O	\$0	\$o	\$0
Communications: New Initiatives	\$0	\$0	\$348		\$2,250	\$0	\$1,500	\$1,500
Constant Contact Fees	\$395	\$480	\$480		\$540	\$330	\$540	\$210
LogMeIn Fees	\$0	\$0	\$0		\$300	\$0	\$0	\$0
Calendar Wiz Monthly Fees	\$50	\$0	\$o		\$0	\$0	\$0	\$0
SoundCloud	\$122	\$0	\$o		\$0	\$0	\$o	\$0
Communications: External	\$5,759	\$2,520	\$3,982		\$4,750	\$1,435	\$2,500	\$1,065
Communications: Internal	\$0	\$0	\$0	ii	\$O	\$0	\$2,500	\$2,500
Advertising - Yellow Pages	\$0	\$0	\$ 0	ii	\$ 0	\$o		\$0
Advertising - Newspaper/Magazine	\$704	\$0	\$0	ii	\$0	\$275	\$0	(\$275)
Advertising - Internet	\$0	\$0	\$11	ii	\$ 0	\$20	\$0	(\$20)
Parish Book	\$0	\$0	\$0	ii	\$0	\$0	\$0 \$0	\$0
Website	\$0	\$2,501	\$918	ii	\$2,500	\$918	\$2,000	\$1,082
Mail Chimp Fees	\$0	\$0	\$0	1 1	\$600	\$200	-	\$400
Strategic Planning	\$0	\$3,743	<u>\$0</u>		\$0	\$0	\$0 \$0	\$0
STA Car Magnets Promotion	\$0	\$1,542	\$0		\$0	\$0	\$0 \$0	\$0 \$0
TOTAL Communications	\$7,030	\$10,786	\$5,739		\$10,940	\$3,178	\$9,640	\$6,462
		+	+07707		+			203.3%
TOTAL PARISH PROGRAMS	\$53,764	\$65,780	\$50,376		\$87,154	\$29,523	\$93,026	\$63,503
								215.1%
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BUILDINGS & GROUNDS	2014 Actuals	2015 Actuals	2016 Actuals	2017 Budget	2017 Actuals	2018 Budget	Actuals Chg
Insurance						<u> </u>	
Property/Liability Coverage	\$40,663	\$43,103	\$42,628	\$46,000	\$47,659	\$49,750	\$2,092
							4.4%
Utilities							
Electricity Production - Solar Panels	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
Electricity	\$64,717	\$61,676	\$62,009	\$70,000	\$68,690	·	
Natural Gas	\$28,893	\$27,864	\$20,009	\$25,000	\$15,341	•	
Water/Sewer	\$15,192	\$15,460	\$18,253	\$25,000	\$25,109	• • • • • • • • • • • • • • • • • • •	
TOTAL UTILITIES	\$111,302	\$104,999	\$100,271	\$122,500	\$109,140	•	· · · · · · · · · · · · · · · · · · ·
	Ţ)Ū -		T) /				7.7%
Maintenance							
Custodial Contract Svcs.: Church Events	\$720	\$220	\$0	\$1,000	\$0	\$1,000	\$1,000
Custodial Contract Svcs.: Weddings/Funerals	\$120	\$60	\$0	\$1,000	\$500	\$1,000	
Maint./Contracts/Equip.	\$0	\$0	\$0	\$0	\$0	\$0	
Security/Alarm System	\$1,246	\$2,185	\$2,839	\$2,900	\$1,280	\$2,400	
Elevator Maintenance	\$2,887	\$2,979	\$3,708	\$3,350	\$2,702	\$3,000	
Water Treatment	\$1,715	\$1,760	\$1,760	\$1,800	\$1,320	\$1,800	
Plumbing/HVAC/Drains	\$2,386	\$3,830	\$3,006	\$6,500	\$3,970	\$5,000	
Water Cooler (Kitchen)	\$0	\$0	\$0	\$0	\$0	\$0	
Pest Control	\$2,454	\$2,872	\$1,364	\$3,250	\$0	\$3,000	· · · · · · · · · · · · · · · · · · ·
HVAC Maintenance	\$22,956	\$21,922	\$26,242	\$27,405	\$26,994	\$22,000	
Window Cleaning/Repair	\$0	\$154	\$0	\$0	\$700	\$0	
Electrical/Lighting Repairs/Light Bulbs	\$1,096	\$2,968	\$2,360	\$3,000	\$0	\$2,000	
Building Equip./Supplies/3rd Floor Furniture	\$482	\$788	\$0	\$0	\$0	so	
General Repair/Construction	\$530	\$180	\$368	\$1,340	\$0	\$1,000	\$1,000
Fire Alarm System/Inspections	\$2,933	\$4,104	\$2,047	\$5,000	\$345	\$2,500	
Roofing & Gutter Maintenance	\$6,765	\$0	\$3,795	\$5,000	\$11,800	\$12,000	
Flooring/Carpeting Maintenance	\$248	\$825	\$291	\$250	\$0	\$250	
Exterior Grounds/Playground Maintenance	\$0	\$1,028	\$195	\$1,000	\$0		
Custodial Contract Services	\$96,324	\$97,284	\$100,184	\$101,927	\$106,884		
Maintenance/Cleaning Supplies	\$4,149	\$1,843	\$3,850	\$4,000	\$1,639	•	
Lock & Key/Door Repairs	\$1,106	\$1,368	\$2,871	\$2,500	\$0		
Painting (Interior/Exterior)	\$66	\$0	\$0	\$1,000	\$12,140		
Hauling Services	\$110	\$936	\$0	\$500	\$1,425		
Elevator License Certificate	\$260	\$0	\$260	\$300	\$0		
Kitchen/Appliances Repairs	\$924	\$2,425	\$618	\$2,500	\$4,054		
Exterior Stonework Work	\$0	\$0	\$0	\$700	\$0		· · · · ·
Memorials/Maintenance	\$0	\$0	\$0	\$460	\$0	\$460	
Garden Guild/Maintenance	\$0	\$0	\$293	\$500	\$4,725	<u> </u>	
General Maintenance/"Handyman"	\$o	\$0	\$7,178	\$15,000	\$0		´
SUB-TOTAL MAINTENANCE	\$149,478	\$149,731	\$163,227	\$ 192,182	\$180,478	• • • • • • • • • • • • • • • • • • •	
							10.7%
PECF Maintenance Services					l li		
Annual Maintenance Agreement	\$16,000	\$16,000	\$16,000	\$18,250	\$16,000	\$18,250	\$2,250
Parking Spaces on Close	\$4,000	\$4,000	\$4,000	\$4,565	\$4,000	\$4,565	
Trash Pick-Up/Recycling	\$6,598	\$6,449	\$6,530	\$8,090	\$6,310	\$8,080	
Security Patrols	\$4,996	\$5,000	\$5,000	\$5,705	\$5,000		
Water Coolers	\$0	\$0	\$0	÷0,,, ±0	\$0		
Tree Work/Landscaping	\$0	\$0	\$0	\$0 \$0	\$0	\$0	
Mailing Services	\$0	\$0	\$0	\$0	\$0	<u> </u>	

Parking Signs/Lych Gate Road	\$0	\$0	\$o	\$0	\$0	\$0	\$0
SUB-TOTAL PECF MAINTENANCE	\$31,594		\$31,530	\$36,611	\$31,310	\$36,595	
							16.9%
					† 00		
TOTAL MAINTENANCE	\$181,072	\$181,180	\$194,757	\$228,793 	\$211,788	\$236,329 	\$24,541
TOTAL BUILDINGS & GROUNDS	\$333,036	\$329,281	\$337,656	\$397,292	\$368,586		\$34,992
							9.5%

CHURCH OFFICE EXPENSE	2014 Actuals	2015 Actuals	2016 Actuals		2017 Budget	2017 Actuals	2018 Budget	Actuals Chg
Paper & Printing	\$2,897	\$5,180	\$1,964		\$3,000	\$3,409	\$4,000	\$591
General Office Supplies	\$4,689	\$2,448	\$2,425		\$2,500	\$271	\$2,000	\$1,729
Office Equipment	\$240	\$0	\$O		\$0	\$0	\$ 0	\$0
Copier(s) Lease	\$7,800	\$7,800	\$7,800		\$8,820	\$7,800	\$5,820	(\$1,980)
Copier(s) Maintenance (2 copiers)	\$3,688	\$5,302	\$4,896		\$5,000	\$3,901	\$5,000	\$1,099
Copier(s) Lease DC Property Tax	\$852	\$629	\$404		\$1,000	\$329	\$1,000	\$671
Postage	\$1,386	\$2,277	\$2,021		\$2,500	\$1,197	\$2,500	\$1,303
Telephone/Broadband Services	\$10,529	\$9,877	\$10,044		\$8,000	\$9,212	\$10,000	\$788
Computer Support & Supplies	\$5,283	\$2,679	\$2,926		\$3,000	\$270	\$2,500	\$2,230
Shelby Software System	\$1,069	\$1,112	\$1,160		\$4,000	\$1,265	\$3,000	\$1,735
WSA: Discretionary Expense	\$1,200	\$2,355	\$ 0		\$2,500	\$1,674	\$2,500	\$826
Adobe: Creative Cloud/In-Design	\$0	\$507	\$888		\$600	\$592	\$600	\$8
Computer Firewall/SonicWall	\$0	\$0	\$480		\$O	\$900	\$ 0	(\$900)
EMS: Scheduler Software	\$0	\$0	\$295		\$O	\$0	\$ 0	\$0
IT/Computer Maintenance (Hicks Departure)	\$0	\$0	\$3,555		\$2,000	\$1,826	\$3,000	\$1,174
Broadband/Phone Upgrade	\$0	\$0	\$o		\$0	\$3,300	\$ 0	(\$3,300)
SUB-TOTAL Parish Office	\$39,634	\$40,167	\$38,858		\$42,920	\$35,947	\$41,920	\$5,973
Finance				 			-	16.6%
Stewardship Income	-\$350	-\$345	-\$230		-\$250	-\$210	-\$250	(\$40)
Stewardship Expense	\$866	\$1,938	\$1,632		\$2,500	\$613	\$2,000	\$1,387
Audit	\$14,794	\$15,299	\$15,648		\$16,750	\$16,119	\$17,250	\$1,131
Accounting Consultant (Audit Preparation)	\$4,965	\$4,710	\$3,420	İİ	\$5,000	\$4,560	\$6,500	\$1,940
Bank fees/charges	\$1,328	\$1,027	\$1,019	İİ	\$1,200	\$430	\$1,200	\$770
Credit Card Fees	\$0	\$0	\$0	İİ	\$0	\$0	\$10,000	\$10,000
TOTAL Finance	\$21,603	\$22,629	\$21,490	İİ	\$25,200	\$21,512	\$36,701	\$15,189
							-	70.6%
TOTAL CHURCH OFFICE	\$61,237	\$62,796	\$60,348	<u> </u>	\$68,120	\$57,459	\$78,621	\$21,162
	φ01,23/	φ02,/90	ψ00,340	<u> </u>	φ00,120	Ψ3/,439	φ/0,021	36.8%
							-	30.0%
							-	
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TOTAL OPERATING EXPENSE	\$1,720,458	\$1,832,892	\$1,679,610		\$1,727,439	\$1,619,126	\$1,934,283	\$315,157
								19.5%

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Recent Hist	ory of Annu	ial Payroll A	djustments	:								
Beginning o	Increase											
Fiscal Year	% of Chg.		Rate of Infl	ation (thro	ughout cale	ndar year) '	**					
2018	2.2%											
2017	2.5%		2.1%		(as reporte	d by BLS on	1/12/18.)					
2016	0.0%		2.1%			-						
2015	2.0%		0.7%									
2014	2.7%		1.6%									
2013	3.0%		1.5%									
2012	2.0%		2.1%									
2011	0.0%		3.2%									
2010	2.0%		1.6%									
2009	2.0%		-0.4%									
			0.170									
10-Year Avgs:	1.840%		1.611%		per vear: 2	2009 - 2017						
10 ICUI AV53.	1.040/0		1.011/0		per year. a							
The Episcop	al Diocese	of Washingt	on recomm	l nended nav	roll increase	of 7.4% f	ר 2018 אין 17 סר 2018 אר	.2% increas	e is current	lv included	in 2018 hu	døet
The Episcop												uget.
Payroll incr												
For 2017, B												
Each percer						Let UI Agie						
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** "Data of	Inflation" h	acad on the	Concumer	Drico Indo	for All Linh	an IIS Com		/C ^:+	N Avoraga (All Itoms)		
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