

# Distribution of Expenses 2016 Operating Budget

Sharing God's Grace

Annual Pledge Campaign

Grace Episcopal Church

## How is our Revenue Distributed?

There are two (2) ways of looking at expenditures - the purposes for which the expenditure is incurred, and the nature of the expense.

At the recent "Town Hall" meeting about the budget on October 16, expenses were discussed in terms of the purpose of the expense:

- Worship (44.3%)
- Christian Formation (21.6%)
- Governance and Administration (12.5%)
- Outreach (10.8%)
- Fellowship/Membership (6%)
- Pastoral Care (4.8%)

In the table to the right, costs are distributed by the nature of the expense. Costs for clergy compensation and benefits, for administrative staff salaries and benefits, and for non-personnel related administrative support are separately identified and are extracted from the percentages shown in the six areas of cost identified above. Summarized in the table is the distribution of expenses in the 2016 budget based upon the nature of the expense.

Looking ahead to 2017, increases are projected to rise by a total of approximately 3.5%, excluding costs associated with any new ministries or initiatives undertaken in Grace in the coming year. The increases in costs are concentrated in a

very few areas - a pay raise for all staff, an increase of roughly 1% of pledge income for the Diocesan offering, additional support for the Sunday School Coordinator position and increased cost of health insurance benefits.

Clergy Compensation and Benefits	\$308,688.80	39.55%
Church Operations	\$138,290.72	17.72%
Music	\$117,764.85	15.09%
Administrative Staff Salaries and Benefits	\$64,320.63	8.24%
Outreach ( <i>including the Diocesan Offering</i> )	\$60,650.00	7.77%
Administrative Expenses ( <i>copier, computer, postage, etc.</i> )	\$51,850.00	6.64%
Sunday School and Youth	\$15,660.00	2.01%
Worship Expenses ( <i>Altar Guild, Acolytes, Flower Guild, Child Care</i> )	\$8,900.00	1.14%
Hospitality and Membership	\$6,325.00	0.81%
Non-Personnel Clergy Expenses	\$6,100.00	0.78%
Adult Christian Formation	\$2,050.00	0.26%

