

St. John's Episcopal, Columbia, South Carolina

General 2012 Budget Information

Number of Pledging Units	
2008	258
2009	252
2010	244
Average Pledge	\$3,700
Greater than \$10,000	19
Less than \$1,500	91

Expected 2012 Pledges for Ministry

250 pledging units <i>Based on hopeful # of units</i>	X	\$3,700 <i>Average Pledge</i>	=	\$ 925,000 <i>Possible 2012 Budget</i>
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Expenses - Needs

Needed to keep St. John's operating - no extras

Staff <i>Includes 8 part-time & 5 full-time including clergy</i>	\$ 445,000
Benefits	92,000
Maintenance and Insurance	55,000
Utilities <i>Power, phone, internet, water, trash, etc.</i>	50,000
Office & Facility Maintenance <i>Equipment, supplies, copier, postage, audit, etc.</i>	45,000
Episcopal Pledge <i>St. John's has always met our annual obligation to the Diocese</i>	150,000
Debt Service <i>Interest only</i>	<u>14,000</u>

Total Expenses - Needs **851,000**

Balance Remaining After Paying Needs **74,000**
Percent of total typical pledges 8%

Expenses - Wants

2012 proposed Budgets for "Other Program Ministries"

Christian Education <i>Adult, youth, acolytes, children, nursery</i>	18,000
Other Programs <i>Music, parish events, Kanuaga, newcomers, Altar Guild, flowers, etc</i>	30,000
Servant Ministries <i>Hand Weekend Food Program, Home Works, Millenium Development Goals, other</i>	25,000
Centennial Celebration	<u>13,000</u>

Other Program Ministry Request Total **86,000**

Additional Pledges Needed

Needed to fund these basic ministry requests

(12,000)