

**St. Augustine By-the-Sea Episcopal Church
Budget vs. Actual
Simple**

					Actual	Budget
					2021	2021
Income						
	Total 400000 · General Revenue				460,832.02	542,000.00
	Total 401000 · Finance Committee				15,989.17	
	Total 402010 · Sycamore School				99,032.65	
	Total 402500 · Carlthrop School				361,625.00	361,625.00
	Total 403200 · Altar Guild Income				1,672.16	540.00
	Total 405000 · Buildings & Grounds				159,553.09	33,000.00
	Total 430000 · Bookstore				114.27	
Total Income					1,098,818.36	937,165.00
Expense						
	Total 500000- · Clergy Compensation				222,671.53	234,800.00
	Total 600000- · Worship				97,569.26	112,700.00
	Total 602000- · Altar Guild				4,267.10	6,450.00
	Total 610000- · Outreach				64,166.65	71,950.00
	Total 620000- · Building & Grounds				323,705.96	223,500.00
	Total 630000- · Hospitality & Fellowship				41.76	6,500.00
	Total 640000- · Membership				0.00	600.00
	Total 650000- · Stewardship				0.00	400.00
	Total 660000- · Pastoral Care/Spiritual Formati				0.00	1,500.00
	Total 670000- · Adult Ministries Education				359.00	300.00
	Total 680000- · Children's Ministry				15,305.63	20,200.00
	Total 690000- · Communications				5,939.05	3,500.00
	Total 700000 · Divine Office				241.28	
	Total 900000- · Daily Operations				186,688.88	173,900.00
	Total 910000- · Payroll Expenses/Benefits				144,136.76	142,640.00
	Total 920000- · Finance Committee Expense				18,183.49	12,500.00
	Total 930000- · Vestry				0.00	2,500.00
Total Expense					1,083,276.35	1,013,940.00
Total Net Income					15,542.01	(76,775.00)