



Holyrood Church Iglesia Santa Cruz

2023 Budget/ El Presupuesto 2023

October 1, 2022 / al 1 de octubre de 2022

Income/Ingreso:

Plate Offering/Ofrendas Plato	12,000
Pledge/Promesas	50,000

Total Pledge/ Total Promesas	\$ 62,000
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Other Donation and Income/Otra Donaciones e Ingresos:

Love Offerings from Church Ministries/Ofrendas de Amor de los Ministerios	20,000
Memorials Offering/Memorials	1,050
Miscellaneous Donations/Donaciones Miscelaneas	21,453
Foodfest Donations & Grants/Donaciones y Subvenciones de FoodFest	90,000
Sanctuary Fund/Fondos Santuario	6,625
Pastoral Fundacion Camino De Emaus	8,500
The Myrtle E Wright Scholarship Fund/Fondo de Becas de Myrtle E Wright	4,780
The Deaf Ministry/Ministerio de Sordos	16,830
Choir School Donations/Donaciones Escuela Musica	65,000
Office Space Rental/Renta de Oficina	156,984
Parking Lot/Parqueo	59,700
Hall Rental/ Renta Salones	13,166
Investment Divident Income / Ingreso Dividendos Inversion	3,600

Total Other Donations and Income/Otra Donaciones e Ingresos	\$ 447,688
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Total Projected Income/Total Ingresos Projectado	\$ 509,688
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Expenses/Gastos

Personnel Salaries & Benefits/Salarios de Personal y Beneficios	
Clergy Salary / Salario Clerico	61,900
Administrative Staff/Empleados Administrativos	19,200
Maintenance Staff/Empleado Mantenimiento	31,200
Payroll-Related Taxes / Impuestos sobre la Nómina	4,320
Payroll Proc. Fee/Cargo Proc. Nomina	576

Total Personal Services and Fringe Benefits/Salarios	\$ 117,196
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Facility Cost/ Gastos de la Propiedad:

Boiler Loan Repayment/Pago de Prestamo de Caldera	7,946
Roof Loan Repayment/Pago de Prestamo Reparacion del Techo	906
Maintenance & Repairs-/Matenimiento y Reparaciones	15,050
Janitorial & Cleaning Supplies/ Suministro Mantenimiento & Limpieza	3,626
Utilities/ Electricidad	10,129
Telephone & Internet / Telefono y Internet	1,656
Heating Oil/Aceite Caldera	34,355
Insurance/Seguros	46,800

Total Facility Cost/Total Gastos Mantenimiento Propiedad	\$ 120,467
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Other Than Personnel Salaries/Gastos Diferentes de Salarios

Apportioned Share & Other Affiliation Fees/Cuota & Otros Gastos de Afiliacion	17,085
Office Supplies & Equipment/Suministro & Equip de Oficina	5,527
Copy Machine / Copiadora	7,663
Interest Paid/Pago Intereses	1,803
Music Instruments Maint./Mantenimiento Instrumentos Musicales	1,000
Congregational Materials & Supplies/Material & Suministro Congregacional	6,067
Priest-in-Charge Continuing Education/Educación Continua de Sacerdote Encargado	500
Priest-in-Charge Discretionary Fund/Fondo Discrecional de Sacerdote Encargado	1,000
HC Love Offering/Ofrenda de Amor SC	18,074
Sanctuary Expenses/Gastos Santuario	1,000
Foodfest Food/Festival del Comidas	6,293
FoodFest Supplies / Suministros de Festival del Comidas	1,047
FoodFest Volunteers Stipends/ Estipendio Voluntarios de Festival del Comidas	12,000
Food Fest other / Otros Gastos de Festival del Comidas	100
Congregational Support of FoodFest Ministry	3,000
Choir School Administration & Expenses /administración y Gastos Escuela de Coro	65,000
Congregational Support of Choir School Ministry	3,000
Bookkeeping & Auditing Services/Servicios de Contabilidad y Auditoría	11,500
IT Services/Servicios Computadoras	3,600
Musicians/Musicos	10,925
Social Media Management/Gestión de Redes Sociales	3,000
ASL Services/servicios de ASL	16,925
Congregational Support of Ministry to the Deaf	3,000
Miscellaneous Expenses/Gastos Varios	631
Ministerio Camino de Emaus	12,000

Total Other Than Personnel/Total Otro Gastos	\$ 211,739
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Grand Total Projected Expenses/Total of Gastos Projectado	\$ 449,402
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Surplus (Deficit)/ Superávit(Déficit)	\$ 60,286
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