



## Holyrood Church Iglesia Santa Cruz 2021 Projected Budget

### Income/Ingreso:

Plate Offering/Ofrendas Plato	2,400.00
Pledge/Promesas	37,000.00
<b>Total Pledge/ Total Promesas</b>	<b>\$ 39,400.00</b>

### Other Donation and Income/Otra Donaciones e Ingresos:

Memorials Offering/Memoriales	800.00
Diocesan Pandemic Support / Apoyo Pandémico Diocesano	0.00
Miscellaneous Donations/Donaciones Miscelaneas	3,100.00
Foodfest Donations & Grants/Donaciones y Subvenciones de FoodFest	37,000.00
Sanctuary Fund/Fondos Santuario	420.00
Pastoral Fundacion Camino De Emaus	13,000.00
The Myrtle E Wright Scholarship Fund	2,970.00
Ministerio de Solidaridad del Pueblo	450.00
Episcopal Charities Choir Grant/Fondo Caridades Episcopal -Coro	12,000.00
Choir School Donations/Donaciones Escuela Musica	59,000.00
Office Space Rental/Renta de Oficina	169,000.00
Parking Lot/Parqueo	48,700.00
Hall Rental/ Renta Salones	3,000.00
Investment Divident Income / Ingreso Dividendos Inversion	5,600.00
<b>Total Other Donations and Income/Otra Donaciones e Ingresos</b>	<b>\$ 355,040.00</b>

**Total Projected Income/Total Ingresos Projectado** **\$ 394,440.00**

### Expenses/Gastos

Personnel Salaries & Benefits	
Clergy Salary / Salario Clerico	47,231.00
Administrative Staff/Empleados Administrativos	19,200.00
Maintenance Staff/Empleado Mantenimiento	15,600.00
Payroll-Related Taxes / Impuestos sobre la Nómina	2,850.00
Payroll Proc. Fee/Cargo Proc. Nomina	432.00
<b>Total Personal Services and Fringe Benefits/Salarios</b>	<b>\$ 85,313.00</b>

### Facility Cost/ Gastos de la Propiedad:

Boiler Loan Repayment/Pago de Prestamo de Caldera	880.00
Roof Loan Repayment/Pago de Prestamo Reparacion del Techo	7,600.00
Maintenance & Repairs-/Matenimiento y Reparaciones	7,500.00
Janitorial & Cleaning Supplies/ Suministro Mantenimiento & Limpieza	1,900.00
Utilities- Electricidad	575.00
Telephone & Internet / Telefono y Internet	1,525.00
Heating Oil/Aceite Caldera	12,500.00
<b>Total Facility Cost/Total Gastos Mantenimiento Propiedad</b>	<b>\$ 32,480.00</b>

**Other Than Personnel Salaries/Gastos Diferentes de Salarios**

Apportioned Share & Other Affiliation Fees/Cuota & Otros Gastos Afiliacion Caridades Episc.	14,000.00
Office Supplies & Equipment/Suministro & Equip de Oficina	3,380.00
Copy Machine / Copiadora	8,775.00
Interest Paid/Pago Intereses	2,500.00
Music Instruments Maint./Mantenimiento Instrumentos Musicales	1,120.00
Priest-in-Charge Discretionary Fund	1,000.00
Congregational Materials & Supplies/Material & Suministro Congregacional	1,850.00
Priest-in-Charge Continuing Education	500.00
HC Love Offering/Ofrenda de Amor SC	1,500.00
HC Choir School Donation/Donacion a Escuela de Coro de SC	3,000.00
Friday Foodfest/Festival del Comidas	54,000.00
FoodFest Volunteers Stipends/ Estipendio Voluntarios de Festival del Comidas	52,000.00
Choir School Administration & Expenses /administración y Gastos Escuela de Coro	61,600.00
Sanctuary Expenses/Gastos Santuario	10,800.00
Bookkeeping Services/Servicios de Contabilidad	9,200.00
IT Services/Servicios Computadoras	3,600.00
Musicians/Musicos	3,500.00
Social Media Management	2,040.00
ASL Services	10,400.00
Miscellaneous Expenses	2,500.00
Ministerio Camino de Emaus	12,000.00

**Total Other Than Personnel/Total Otro Gastos****\$ 259,265.00****Grand Total Projected Expenses/Total of Gastos Projectado****\$ 377,058.00****Surplus/ Superávit****\$ 17,382.00**