

Church of the Advent
Summary of Pledge Canvass
Year Ended December 31

	<u>Households Pledging</u>	<u>Amount</u>	<u>Average</u>
Total Pledged - 2018 / AVG	<u>35</u>	<u>\$ 93,721</u>	<u>\$ 2,678</u>
Pledge Concentration - 2018	<u>10</u>	<u>\$ 67,515</u>	<u>72%</u>
Add: New (6) / Increased Pledges (12)	18	8,107	
Unchanged Pledges	16	-	
Less: Deaths/Moved/No Pledge (5) / Decreased (2)	7	<u>(14,640)</u>	
Net Increase in Pledges		<u>(6,533)</u>	
Total Pledged Next Year - 2019 / AVG	<u>36</u>	<u>\$ 87,188</u>	<u>\$ 2,422</u>
Pledge Concentration - 2019	<u>10</u>	<u>\$ 63,640</u>	<u>73%</u>
Add: New (3) / Increased Pledges (15)	18	8,052	
Unchanged Pledges	9	-	
Less: Deaths/Moved/No Pledge (9) / Decreased (5)	12	<u>(8,836)</u>	
Net Increase in Pledges		<u>(784)</u>	
Total Pledged Next Year - 2020 / AVG	<u>30</u>	<u>\$ 86,404</u>	<u>\$ 2,880</u>
Pledge Concentration - 2020	<u>9</u>	<u>\$ 60,480</u>	<u>70%</u>

<u>Barnes Endowment</u>		<u>Increase (Decrease)</u>
Balance 12/31/17	<u>\$ 437,745</u>	
Balance 12/31/18	<u>\$ 354,624</u>	\$ (83,121)
Balance 10/31/19	<u>\$ 377,865</u>	\$ 23,241
2019 Budgeted Transfer to Gen Fund	<u>\$ 9,414</u>	
# Years Barnes Endowment at current transfer rate	<u>37.7</u>	

Church of the Advent
Proposed General Fund Budget
Year ended December 31.

REVENUES	2017	2018	2019	Increase (Decrease)	2020	2020
Pledges	\$ 110,903	\$ 93,721	\$ 87,188	\$ (784)	\$ 86,404	88.1%
Plate Offering	1,500	1,500	1,500	-	1,500	1.5%
Rectory note payment	-	-	-	-	-	0.0%
Expense refunds/misc.	-	250	250	-	250	0.3%
Interest Income	-	-	-	-	-	0.0%
Transfer from Memorial Trust Fund	500	500	500	-	500	0.5%
Transfer from Frances Barnes Endowment	23,735	58,492	66,747	(57,333)	9,414	9.6%
TOTAL REVENUES	\$ 136,638	\$ 154,463	\$ 156,185	\$ (58,117)	\$ 98,068	100.0%
EXPENSES						
Rector:						
Salary and benefits (3/4 time)	\$ 51,700	\$ 36,000	\$ 36,781	\$ (36,781)	\$ -	0.0%
Supply Priest	-	1,500.00	750	14,250.00	15,000	15.3%
Supply Priest mileage	-	300.00	150	(150.00)	-	0.0%
Housing/Utilities	-	4,800	4,800	(4,800.00)	-	0.0%
Social Security	-	3,877	4,240	(4,240.00)	-	0.0%
Auto Allowance	-	3,500	3,500	(3,500.00)	-	0.0%
Pension	-	10,454	10,722	(10,722.00)	-	0.0%
Group Insurance	-	9,300	10,824	(10,824.00)	-	0.0%
	51,700	69,731	71,767	(56,767.00)	15,000	15.3%
Worship Commission:						
Music Director Salary and Social Security	8,670	7,266	10,400	-	10,400	10.6%
Organist Salary Substitute	100	100	100	-	100	0.1%
Choir Director	5,000	5,598	-	-	-	0.0%
Altar Supplies	1,200	1,200	1,200	600.00	1,800	1.8%
Seasonal music	600	-	-	-	-	0.0%
Music Supplies	250	250	250	-	250	0.3%
Organ/Piano Maintenance	1,000	1,000	1,000	-	1,000	1.0%
	16,820	15,414	12,950	600.00	13,550	13.8%
Christian Education Commission:						
Materials	400	400	400	-	400	0.4%
Nursery Attendant, Assist. & FICA	3,100	3,100	3,100	(2,600.00)	500	0.5%
Bible School	-	-	-	-	-	0.0%
EYC	-	-	-	-	-	0.0%
Prayer books/ Bibles	300	300	300	-	300	0.3%
	3,800	3,800	3,800	(2,600.00)	1,200	1.2%
Fellowship Commission:						
Meals & Supplies	1,400	1,800	1,800	-	1,800	1.8%
Building and Grounds Commission:						
Sexton's Salary & Social Security	4,200	4,200	4,200	-	4,200	4.3%
Yard Maintenance	4,000	5,000	5,000	(2,000.00)	3,000	3.1%
General Repairs	6,000	6,000	6,000	2,000.00	8,000	8.2%
Electricity and Water	4,100	4,100	4,100	-	4,100	4.2%
Heat	3,000	3,000	4,000	-	4,000	4.1%
Insurance	7,000	7,000	7,900	-	7,900	8.1%
	28,300	29,300	31,200	-	31,200	31.8%
Parish Office:						
Parish Admin. Salary & Social Security	12,918	12,918	12,918	-	12,918	13.2%
Parish Admin Pension	-	-	-	650.00	650	0.7%
Accounting	2,400	2,400	2,400	-	2,400	2.4%
Diocese of East Carolina Pledge	10,000	10,000	10,000	-	10,000	10.2%
Convention expenses	800	800	1,000	-	1,000	1.0%
Supplies & Postage	4,000	4,500	4,200	-	4,200	4.3%
Telephone	1,600	1,600	1,400	-	1,400	1.4%
	31,718	32,218	31,918	650.00	32,568	33.2%
Parish Outreach:						
Boy & Girl Scouts	200	-	-	-	-	0.0%
Continuing Education	250	250	500	-	500	0.5%
Camp Scholarships - Parish	500	-	-	-	-	0.0%
Seminaries	500	500	500	-	500	0.5%
Community Needs	200	200	500	-	500	0.5%
	49,768	950	1,500	-	1,500	1.5%
Contingency:						
	1,250	1,250	1,250	-	1,250	1.3%
TOTAL EXPENSES	\$ 184,756	\$ 154,463	\$ 156,185	(58,117.00)	\$ 98,068	100.0%