

**St. George's Episcopal Church - Cordova, Alaska**  
**Annual Budgets 2019 - 2022**

| INCOME  | Actual 2019      | Actual 2020      | Actual 2021      | Budget 2022      |
|---|------------------|------------------|------------------|------------------|
| Pledges                                       | 18,950           | 15,696           | 17,219           | 17,000           |
| Donation plate                                | 4,684            | 1,523            | 1,455            | 2,000            |
| General donations                             | 50               | 600              | 2,605            | 1,000            |
| Fundraisers                                   | 0                | 0                | 3,497            | 2,700            |
| Designated donations: Red Dragon              | 1,630            | 2,905            | 2,029            | 2,500            |
| Designated for Episcopal Relief & Development | 0                | 0                | 345              | 200              |
| Donations rec'd Good Friday                   | 0                | 0                | 100              | 50               |
| Miscellaneous: Grant for Internet services    | 0                | 500              | 1,500            | 0                |
| Received for Charity                          | 201              | 0                | 0                | 0                |
| Rental income (Parking to NVE)                | 0                | 1,000            | 2,000            | 0                |
| <b>TOTAL INCOME</b>                           | <b>\$ 25,515</b> | <b>\$ 22,224</b> | <b>\$ 30,750</b> | <b>\$ 25,450</b> |
| <b>EXPENSES - CHURCH</b>                      |                  |                  |                  |                  |
| Utilities                                     | 3,295            | 2,940            | 3,890            | 3,750            |
| Worship supplies                              | 557              | 251              | 520              | 500              |
| Insurance                                     | 1,664            | 1,412            | 2,444            | 2,400            |
| Sunday school/ youth group                    | 0                | 0                | 0                |                  |
| Repair and Maintenance                        | 265              | 972              | 187              | 200              |
| <b>TOTAL EXPENSES CHURCH</b>                  | <b>5,781</b>     | <b>5,575</b>     | <b>7,041</b>     | <b>6,850</b>     |
| <b>EXPENSES - RED DRAGON</b>                  |                  |                  |                  |                  |
| Utilities                                     | 4,564            | 4,577            | 5,288            | 5,000            |
| Insurance                                     | 1,663            | 1,412            | 2,445            | 2,400            |
| Repair and Maintenance                        | 361              | 712              | 350              | 250              |
| <b>TOTAL EXPENSES RED DRAGON</b>              | <b>6,588</b>     | <b>6,701</b>     | <b>8,083</b>     | <b>7,650</b>     |
| <b>EXPENSES - OTHER</b>                       |                  |                  |                  |                  |
| Diocese Pledge                                | 1,200            | 1,200            | 1,200            | 1,200            |
| Diocese / Deanery Meetings                    | 1,282            | 234              | 0                | 500              |
| Episcopal Relief & Development                | 0                | 0                | 345              | 200              |
| Good Friday fund                              | 0                | 0                | 0                | 50               |
| Miscellaneous                                 | 50               | 0                | 615              | 200              |
| Loan for prior Bldg Exp.-pd to Diocese        | 1,100            | 1,100            | 1,200            | 1,200            |
| Priest Salary (Housing Allowance)             | 6,000            | 6,700            | 6,000            | 6,000            |
| Priest Pension (2019-20) / Savings (2021-22)  | 1,080            | 450              | 1,200            | 1,100            |
| Priest discretionary fund                     | 500              | 500              | 500              | 500              |
| Donation - roof                               | 0                | 0                | 2,605            | 0                |
| Charity                                       | 261              | 0                | 3,997            | 0                |
| <b>TOTAL EXPENSES OTHER</b>                   | <b>11,473</b>    | <b>10,184</b>    | <b>17,662</b>    | <b>10,950</b>    |
| <b>GRAND TOTAL EXPENSES</b>                   | <b>\$ 23,842</b> | <b>\$ 22,460</b> | <b>\$ 32,786</b> | <b>\$ 25,450</b> |

|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| <b>SAVINGS Account Balance*</b>                                      | <b>\$ 19,909</b> | <b>\$ 29,187</b> | <b>\$ 45,432</b> |
| <i>Savings account currently designated for capital improvements</i> |                  |                  |                  |