

St. Olave's Anglican Church Operating Income Statement Summaries

	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
REVENUE							
GIVINGS	\$196,400	\$215,005	\$205,500	\$189,852	\$195,000	\$209,930	\$215,200
OTHER REVENUE	\$119,550	\$126,026	\$122,130	\$118,538	\$108,328	\$106,597	\$96,436
TOTAL INCOME	\$315,950	\$341,031	\$327,630	\$308,390	\$303,328	\$316,527	\$311,636
EXPENSES							
DIOCESAN	\$35,624	\$36,404	\$39,013	\$39,013	\$39,529	\$39,529	\$38,470
OUTREACH	\$1,000	\$400	\$1,000	\$130	\$500	\$366	\$300
MINISTERIAL LEADERSHIP	\$76,326	\$76,327	\$77,854	\$80,188	\$78,953	\$79,493	\$81,878
PASTORAL CARE	\$3,500	\$2,592	\$3,000	\$368	\$500	\$576	\$900
CURACY	\$5,500	\$5,357	\$9,060	\$9,043	\$6,029	\$29,550	\$0
RECTORY	\$9,350	\$10,453	\$9,356	\$11,203	\$9,500	\$10,278	\$10,700
MUSIC	\$45,062	\$41,195	\$46,897	\$25,210	\$37,097	\$31,164	\$37,900
CHILDREN & YOUTH	\$11,800	\$8,832	\$11,200	\$10,795	\$10,600	\$9,083	\$10,300
ALTAR GUILD & CHANCEL	\$2,600	\$2,828	\$2,850	\$4,973	\$4,650	\$3,713	\$4,650
RELIGIOUS EDUCATION	\$5,095	\$5,045	\$5,415	\$1,401	\$1,000	\$1,393	\$500
FILL-IN CLERGY HONORARIA	\$1,300	\$319	\$100	\$0	\$500	\$1,529	\$3,525
ADMINISTRATION + HST	\$63,219	\$63,724	\$66,117	\$62,041	\$59,206	\$60,251	\$62,831
HOSPITALITY *	\$3,000	\$2,516	\$2,500	\$937	\$1,000	\$534	\$500
ACW				\$750	\$1,000	\$2,146	\$1,000
MISC (GIFTS, BOOKS)	\$1,550	\$1,697	\$800	\$571	\$500	\$6,852	\$3,250
CHURCH BUILDING	\$67,849	\$96,221	\$67,892	\$57,283	\$67,328	\$62,888	\$71,300
TOTAL EXPENSES	\$332,775	\$353,910	\$343,054	\$303,906	\$317,892	\$339,345	\$328,004
NET DEFICIT/SURPLUS	-\$16,825	-\$12,879	-\$15,424	\$4,484	-\$14,564	-\$22,818	-\$16,368
<i>capital fund transfer rec'd until 2021</i>	\$12,000	\$12,000	\$10,000	\$10,000	\$14,484	\$14,484	\$15,000
final deficit/surplus		-\$879		\$14,484	-\$80	-\$8,334	-\$1,368
		INCLUDES \$33,900 FOR BOILER			carried forward from previous year	does not include window sponsorship	

includes Capital Fund transfe