

Budget Report
Church of St. Paul in the Desert

Account Description	Actual 2008	Budget 2009	Actual 2009	Budget 2010	
REVENUE					
Pledges	-394,019.81	-372,616.00	-348,604.61	-367,790.96	\$340K as of 1/22
Non-Pledged	-117,306.97	-108,000.00	-78,998.13	-82,000.00	
Gifts	-10,513.39	-10,000.00	-14,944.14	-10,000.00	
	-521,840.17	-490,616.00	-442,546.88	-459,790.96	
Other income	-210,310.61	-77,350.00	-77,039.91	-57,000.00	
Total Revenue	-732,150.78	-567,966.00	-519,586.79	-516,790.96	
EXPENDITURES					
Program	5,010.95	2,500.00	3,035.95	5,500.00	
Worship	14,527.03	7,200.00	9,328.16	23,000.00	
Beyond the parish	115,769.00	60,000.00	65,000.00	70,830.00	
Administration	34,635.93	37,250.00	31,548.95	62,350.00	
Church campus	79,472.64	76,100.00	70,642.97	59,500.00	
Total Staff	412,974.64	386,248.00	367,968.95	295,610.96	
Total Expenses	662,390.19	569,298.00	547,524.98	516,790.96	
Variance	-69,760.59	1,332.00	27,938.19	0.00	