

Episcopal Church of Our Saviour
2026 Budget vs. 2025 Actual

Accounts	2025 Actual	PROPOSED Budget 2026	2026 Budget vs. 2025 Actual Variance	2026 Budget vs. 2025 Actual Variance %
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Revenues

(Red is Bad)

Contributions	\$991,955	\$982,084	(\$9,871)	-1.00%
Trusts & Interest	\$164,312	\$182,344	\$18,032	10.97%
Designated Gifts & Program Fees	\$154,895	\$161,958	\$7,063	4.56%
Total Revenues	\$1,311,162	\$1,326,386	\$15,224	1.16%

Expenses

Operating Expenditures

(Red is Good)

Finance Office	\$8,046	\$10,100	\$2,054	25.53%
Communications	\$20,702	\$19,070	(\$1,632)	-7.88%
Conventions & Workshops	\$1,316	\$1,200	(\$116)	-8.81%
Insurance	\$58,505	\$62,540	\$4,035	6.90%
Office Operations & Supplies	\$40,809	\$42,150	\$1,341	3.29%
Maintenance & Repair	\$83,828	\$78,120	(\$5,708)	-6.81%
Property Services	\$36,663	\$41,876	\$5,213	14.22%
Stewardship Operations	\$1,570	\$1,700	\$130	8.28%
Utilities & Fuel	\$29,900	\$30,400	\$500	1.67%
Total Operating Expenditures	\$281,339	\$287,156	\$5,817	2.07%

Employee Expenses

Rector Compensation

Rector Compensation	\$181,648	\$178,534	(\$3,114)	-1.71%
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Interim Rector Compensation	\$2,107	\$0	(\$2,107)	N/A
Associate Rector Compensation	\$816	\$28,844	\$28,028	3434.76%
Assistant Rector Part-Time	\$13,395	\$0	(\$13,395)	-100.00%
Staff Salaries and Taxes	\$315,772	\$304,168	(\$11,604)	-3.67%
Staff Benefits	\$91,742	\$88,207	(\$3,535)	-3.85%
Total Employee Expenses	\$605,480	\$599,753	(\$5,727)	-0.95%

Ministry Expenditures

Diocesan Pledge	\$107,874	\$113,453	\$5,579	5.17%
Clergy Expenses	\$3,412	\$2,700	(\$712)	-20.87%
Other Expenses	\$39,625	\$45,000	\$5,375	13.56%
Evangelism	\$4,751	\$4,600	(\$151)	-3.18%
Liturgical	\$14,553	\$12,500	(\$2,053)	-14.11%
Music Operations	\$89,134	\$80,850	(\$8,284)	-9.29%
Events	\$11,024	\$10,200	(\$824)	-7.47%
Food, Kitchen & Hospitality	\$10,510	\$10,950	\$440	4.19%
Christian Formation	\$20,508	\$56,800	\$36,292	176.97%
Youth Ministries	\$29,560	\$28,350	(\$1,210)	-4.09%
Pastoral Care	\$28,157	\$22,500	(\$5,657)	-20.09%
Outreach	\$51,134	\$67,150	\$16,016	31.32%
Total Ministry Expenditures	\$410,242	\$455,053	\$44,811	10.92%
Total Expenses	\$1,297,061	\$1,341,962	\$44,901	3.46%
Net Total	\$14,101	(\$15,576)		

Please feel free to contact the Finance Manager for any questions you may have regarding the budget.

