

GOOD SAMARITAN EPISCOPAL CHURCH  
 2018 BUDGET, 2018 ACTUAL AND 2019 BUDGET  
 as of 12/31/18

	2018 BUDGET	2018 ACTUAL	2018 BUDGET TO ACTUAL VARIANCE	2019 BUDGET	2019 BUDGET to 2018 ACTUAL VARIANCE	
<b>INCOME</b>						
Contributions	\$ 130,000	\$ 117,604	\$ (12,396)	\$ 153,096	\$ 35,493	
Grants	\$ 182,493	\$ 181,954	\$ (539)	\$ 76,386	\$ (105,567)	
Event Revenue	\$ 5,000	\$ 4,706	\$ (294)	\$ 7,000	\$ 2,294	
Other	\$ -	\$ 453	\$ 453	\$ -	\$ (453)	
<b>TOTAL INCOME</b>	<b>\$ 317,493</b>	<b>\$ 304,716</b>	<b>\$ (12,776)</b>	<b>\$ 236,483</b>	<b>\$ (68,234)</b>	
<b>EXPENSES</b>						
Salary and Wages	\$ 140,720	\$ 144,475	\$ (3,755)	\$ 141,665	\$ 2,810	
Payroll Taxes and Benefits	\$ 8,930	\$ 7,862	\$ 1,068	\$ 8,040	\$ (178)	
O v e r h e a d	Consulting and Business Expenses	\$ 4,476	\$ 9,092	\$ (4,616)	\$ 12,029	\$ (2,937)
	Promotion	\$ 17,000	\$ 16,468	\$ 532	\$ 18,000	\$ (1,532)
	Space Rental	\$ 16,000	\$ 19,063	\$ (3,063)	\$ 22,884	\$ (3,822)
	Training & Development	\$ 12,000	\$ 11,489	\$ 511	\$ 7,750	\$ 3,739
	Apportionment	\$ 11,324	\$ 11,323	\$ 1	\$ 12,569	\$ (1,246)
M i n i s t r i e s	Adult Formation	\$ 4,400	\$ 6,296	\$ (1,896)	\$ 4,400	\$ 1,896
	Children's Formation	\$ 3,000	\$ 3,394	\$ (394)	\$ 5,200	\$ (1,806)
	Event Expense	\$ 6,200	\$ 6,442	\$ (242)	\$ 6,200	\$ 242
	Hospitality	\$ 5,000	\$ 3,873	\$ 1,127	\$ 4,650	\$ (777)
	Music	\$ -	\$ -	\$ -	\$ 2,000	\$ (2,000)
	Outreach	\$ 32,355	\$ 16,893	\$ 15,462	\$ 25,065	\$ (8,172)
	Worship	\$ 5,000	\$ 8,263	\$ (3,263)	\$ 4,700	\$ 3,563
Youth Formation	\$ 3,000	\$ 1,531	\$ 1,469	\$ 2,885	\$ (1,354)	
<b>TOTAL EXPENSES</b>	<b>\$ 269,405</b>	<b>\$ 266,464</b>	<b>\$ 2,942</b>	<b>\$ 278,037</b>	<b>\$ (11,574)</b>	
<b>SPECIAL PROJECTS</b>						
Racial Reconciliation Grant	\$ 7,500	\$ 3,000	\$ (4,500)	\$ 30,000	\$ 27,000	
Racial Reconciliation Expenses	\$ 15,000	\$ 1,270	\$ 13,730	\$ 30,000	\$ (28,730)	
Strategic Planning Grant	\$ -	\$ -	\$ -	\$ 22,500	\$ 22,500	
Strategic Planning Expenses	\$ -	\$ -	\$ -	\$ 38,000	\$ (38,000)	
<b>SPECIAL PROJECTS TOTAL</b>	<b>\$ (7,500)</b>	<b>\$ 1,730</b>	<b>\$ 9,230</b>	<b>\$ (15,500)</b>	<b>\$ (17,230)</b>	
<b>NET INCOME(LOSS)</b>	<b>\$ 40,587</b>	<b>\$ 39,983</b>	<b>\$ (604)</b>	<b>\$ (57,054)</b>	<b>\$ (97,038)</b>	