

2023 Budget SMOC						
	Income	2021 Actuals	2022 Budget	2022 Actuals	2023 Budget	notes
1	Weekly Contributions	\$87,622	\$105,000	\$102,730	\$110,000	
2	13th Month	\$2,403	\$5,000	\$1,975	\$3,500	
3	<i>Sub-total Contributions</i>	\$90,025	\$110,000	\$102,435	\$113,500	
4	Candles and loose cash contributions	\$7,894	\$6,000	\$6,272	\$6,500	
5	Building Repairs & Maintenance	\$17,277	\$10,000	\$15,750	\$12,000	\$3000 from Legacy Acct. \$2700 HW project
6	Book Store	\$3,992	\$4,000	\$4,193	\$4,000	
7	Project 42	\$9,501	\$15,000	\$10,263	\$14,400	Need P42@\$18K. \$9100 pledged
8	Local Ministries and Missions	\$4,533	\$6,000	\$5,508	\$2,400	
9	Benevolence	\$970	\$1000	\$3500	\$2,400	\$2400 from Diocese of MW 2022
10	OCMC/IOCC	\$2,400	\$2400	\$4800	\$4,800	
11	Vestment/Seminarian/Deaconate Support	\$0	\$3000	\$350	\$3,000	
12	iconography project	\$44,013	\$0	\$2400	\$2,800	
12	Siding Project	\$0	\$0	\$39699	\$0	Ongoing until completion
14	Fundraiser	\$1,702	\$2,000	\$3,650	\$3,500	
15	Legacy/Endowment Fund	\$4,100	\$0	\$1,600	\$3,000	Make up payment to Diocese Assessment
16	<i>Total Income</i>	\$186,407	\$159,400	\$200,420	\$172,300	
17	Expense					
18	Priest Salary - Housing, Pension, Insurance	\$70,355	\$72,550	\$64,587	\$70,200	COLA increase per OCA Policy
19	Diocesan Assessment	\$13,590	\$14,520	\$17,824	\$18,780	Assessment is \$1315 a month. \$2720/2021
20	Mortgage and Parking lot loan	\$19,208	\$22,910	\$18,321	\$18,000	
21	Property Insurance	\$5,764	\$6,100	\$6,520	\$6,800	
22	Phone	\$1,608	\$1,650	\$1,596	\$1,650	
23	Water	\$1,648	\$1,800	\$2,660	\$2,800	
24	WPS	\$2,990	3,500	3,560	\$3,600	
25	Lawn / snow plowing	\$3,095	\$3,500	\$3,655	\$4,000	
26	Building Repairs & Maint. Sidewalk assess	\$3,025	\$10,000	\$53,875	\$15,000	\$35K for siding project, Electrical, Grounds.
27	Candles and recurring supplies	\$2,070	\$2,000	\$2,995	\$3,000	
28	Bookstore	\$3,782	\$3,600	\$4,479	\$4,500	
29	AAC / Assemblies - travel / Bishop	\$906	\$3,600	\$4,500	\$1,400	
30	Web site & accounting and bank fees	\$980	\$1500	\$2,028	\$2,250	
31	Liturgical Supplies/Summer Church School	\$880	\$2000	\$1,328	\$2,500	\$278 of Bookstore profits used 2022
32	Local Ministries and Benevolence	\$2,555	\$3,900.0	\$4,250	\$3,600	Misc. Locals \$1200. Benevolence \$2400
33	IOCC/OCMC	\$1,200	\$1,200	\$1,200	\$1,200	GeneralFund IOCC/OCMC \$50/\$50 monthly
34	House of Hope/AA Alexandria	\$2,400	\$1200	\$1,200	\$1,200	\$150 a qtr HOH. \$150 a qtr AA&A
35	OCMC / Indonesia	\$1,800	\$3600	\$3,600	\$3,600	McClanahan's Indonesia \$900 a qtr
36	Admin / flowers/postage	\$897	\$720	\$960	\$1,320	
37	Fundraiser Supplies	\$0	\$540	\$1,488	\$1,500	
38	Seminarian / Choir / Deacon/ Readers	\$2,165	\$3,000	\$500	\$3,000	
	Iconography expense	\$0	\$0	\$2,400	\$2,400	Icons and improvements in Altar
39	<i>Total Expenses</i>	\$162,801	\$163,390	\$185,205	\$172,300	
40	Income	\$186,407	\$159,400	\$200,420	\$172,300	6.5% budget increase 2022 vs 2023
41	Income / loss	\$19,208	-\$3,990	\$15,215	\$0	Operating cash on hand 12/31/22=\$13465