

# Brotherhood of St. Andrew

## 2024 Budget Report

	<b>2024 Budget</b>
<b>Operating Income</b>	<b>Total</b>
Ministry Pledges	
3000 - Assoc. Ministry Pledges	875
3005 - Junior Ministry Pledges	150
3010 - Senior Ministry Pledges	75,000
<b>Total Ministry Fees</b>	<b>76,025</b>
Donations	
3015 - Faith Chest Donations	120
3020 - Life Member Donations	5,000
3025 -Parish Paid Donations	3,660
3030 - Restricted Donations	15,500
1035 - Fundraising	28,000
3040 - Diocesan Support	23,000
3045 - Sustained Member Donations	20,000
3050 - Other Donations	6,500
<b>Total Donations</b>	<b>101,780</b>
Interest	
3055 - Interest Income	3
<b>Total Interest</b>	<b>3</b>
Foundation Distributions	
3060 - Quarterly Distributions	40,000
<b>Total Trust Distributions</b>	<b>40,000</b>
Conventions	
3065 - Triennial Convention	17,500
3070 - General Convention	1,500
<b>Total Convention Income</b>	<b>19,000</b>
Non-Budgeted	
3075 - Supplies Income	12,750
<b>Total Non-Budgeted Income</b>	<b>12,750</b>
<b>Total Operating Income</b>	<b>249,558</b>

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### Operating Expenses

#### Administrative Expenses

#### Labor Costs

##### Salaries & Taxes

5000 - Executive Director - Tom Welch	47,191
5005 - Staff - Libby Craven	47,040
5010 - Employment Taxes	8,850
<b>Total Salaries &amp; Taxes</b>	<b>103,081</b>

##### Contract Labor

5015 - Accountant - Chazin & Co	6,300
5020 - Cross Editor - Kathy Copas	12,610
<b>Total Contract Labor</b>	<b>18,910</b>

##### Insurance

5025 - Life Insurance	220
5030 - Workers Compensation	550
5035 - Key Employee Life Insurance	1,000
5040 - D&O Insurance	2,500
<b>Total Labor Insurance</b>	<b>4,270</b>

**Total Labor Costs** **126,261**

##### National Office

5045 - ADP Payroll Expense	1,676
5050 - Awards	750
5055 - Bank Fees & Surcharges	125
5060 - Technology Expense	6,050
5065 - Equipment Purchases	500
5070 - Janitorial/Cleaning Supplies	500
5075 - Office Supplies	2,750
5080 - Office Rent	12,652
5085 - Promotional Supplies	6,120
5090 - Telephone	2,210
<b>Total National Office</b>	<b>33,333</b>

##### Communications

5095 - Webinar & Video Conference	900
5100 - Website Maintenance	900
<b>Total Communications</b>	<b>1,800</b>

##### Marketing

5105 - Marketing	8,000
<b>Total Marketing</b>	<b>8,000</b>

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Fundraising	
5110 - Faith Chest	350
5115 - Fundraising Events	3,700
<b>Total Fundraising</b>	<b>4,050</b>
Printing & Postage	
5120 - Bulk Mailings	15,700
5125 - Cross Printing & Postage	14,700
<b>Total Printing &amp; Postage</b>	<b>30,400</b>
<b>Total Administrative Expenses</b>	<b>203,844</b>
<b>Program &amp; Ministry Expenses</b>	
Travel	
5130 - Ex. Director Travel	15,000
<b>Total Travel Expense</b>	<b>15,000</b>
Conventions	
5135 - General Convention	1,000
5140 - Triennial Convention	17,500
<b>Total Annual Convention</b>	<b>18,500</b>
Membership Building	
5145 - Membership Committee	1,000
<b>Total Membership</b>	<b>1,000</b>
Field Operations	
5150 - Field Operations	500
<b>Total Mission &amp; Ministry</b>	<b>500</b>
Mission & Ministry	
5155 - Mentor/Discipleship Ministry	1,100
5160 - Racial Recon. Ministry	1,200
5165 - Scouting Ministry	500
5170 - Veterans Ministry	750
<b>Total Mission &amp; Ministry</b>	<b>3,550</b>
Provincial Presidents	
5175 - Province II Workshop	1,300
5180 - Province III Workshop	700
5185 - Province V Workshop	1,250
5190 - Province VII Workshop	500
<b>Total Provincial Presidents</b>	<b>3,750</b>
<b>Total Program Expenses</b>	<b>42,300</b>
<b>Total Operating Expenses</b>	<b>246,144</b>
<b>Net Operating Income/Loss</b>	<b>3,414</b>