Class & Expense Accounts	FY2025-2026 Budget	FY2026-2027 Budget	FY25-26 vs FY26-27 Budget (% Change)
120 Worship			
121 Altar Guild			
8110 Supplies	$1,100.00	$1,100.00	0.0%
8410 Flowers & Candles	$6,000.00	$6,000.00	0.0%
8420 Clothing/Attire	$0.00	$0.00	0.0%
Total Altar Guild	$7,100.00	$7,100.00	0.0%
122 Music			
7510 Contractors - General	$300.00	$300.00	0.0%
8110 Supplies	$0.00	$0.00	0.0%
8180 Choral Music	$100.00	$100.00	0.0%
8190 Handbell Music	$100.00	$100.00	0.0%
8230 Repairs & Maintenance	$300.00	$400.00	33.3%
8530 Membership Dues - Organization	$256.00	$273.00	6.6%
8170 Subscriptions	$1,229.00	$1,285.00	4.6%
Total Music	$2,285.00	$2,458.00	7.6%
123 Audio Visual			
8110 Supplies	$0.00		0.0%
8150 Software & Hardware	$1,600.00	$1,000.00	-37.5%
Total Audio Visual	$1,600.00	$1,000.00	-37.5%
Total Worship	**$10,985.00**	**$10,558.00**	**-3.9%**
130 Outreach			
131 Missions			
7020 Grants to Domestic Organizations			
CRU/GMU	$4,400.00		-100.0%
7030 Grants to Foreign Organizations			
Anglican Frontier Missions	$4,400.00		-100.0%
Global Scholars	$4,400.00		-100.0%
SAT-7	$4,400.00		-100.0%
Shade	$4,400.00		-100.0%
UCUP	$4,400.00		-100.0%
Mesa Global/Liberek	$4,400.00		-100.0%
Special Unassigned	$1,540.00		-100.0%
Total Missions	$32,340.00	$33,340.00	3.1%
132 Community			
7020 Grants to Domestic Organizations			
Life First Pregnancy Centers	$4,000.00	$4,000.00	0.0%
WFCM	$4,000.00	$4,000.00	0.0%
7040 Food Assistance			
FACETS Hot Meals	$5,000.00	$5,000.00	0.0%
8590 Other Expenses *(Local Evangelism)*	$500.00	$500.00	0.0%
Total Community	$13,500.00	$13,500.00	0.0%
133 Other			
7020 Grants to Domestic Organizations			
Anglican Diocese of Mid-Atlantic (5.1%)	$49,500.00	$51,000.00	3.0%
7050 Other Assistance *(Epiphany Gift)*	$5,000.00	$5,000.00	0.0%
Total Other	$54,500.00	$56,000.00	2.8%
134 Neighborhood Ministry			
7050 Other Assistance *(Benevolence)*	$2,000.00	$2,000.00	0.0%
Total Neighborhood Ministry	$2,000.00	$2,000.00	0.0%
Total Outreach	**$102,340.00**	**$104,840.00**	**2.4%**
140 Discipleship			
141 Youth			
8110 Supplies	$0.00	$0.00	0.0%
8330 Food & Beverage	$200.00	$200.00	0.0%
8340 Hotels & Lodging *(Retreat)*	$0.00	$0.00	0.0%
8430 Curriculum	$50.00	$50.00	0.0%
8590 Other Expenses	$1,000.00	$0.00	-100.0%

Class & Expense Accounts	FY2025-2026 Budget	FY2026-2027 Budget	FY25-26 vs FY26-27 Budget (% Change)
Total Youth	$1,250.00	$250.00	-80.0%
142 Children *(Sunday School & Discipleship Hour)*			
8110 Supplies	$400.00	$900.00	125.0%
8330 Food & Beverage	$100.00	$240.00	140.0%
8430 Curriculum	$300.00	$753.00	151.0%
8440 Teaching Materials	$150.00	$410.00	173.3%
8540 Staff & Volunteer Training	$200.00	$200.00	0.0%
Total Children	$1,150.00	$2,503.00	117.7%
143 Nursery/Pre-School *(Sunday School & Discipleship Hour)*			
7510 Contractors - General *(Paid Help)*	$3,200.00	$4,514.00	41.1%
8110 Supplies	$100.00	$650.00	550.0%
8430 Curriculum	$0.00	$0.00	0.0%
8440 Teaching Materials	$0.00	$60.00	100.0%
Total Nursery	$3,300.00	$5,224.00	58.3%
144 Children Events *(Special Events & VBS)*			
8110 Supplies	$0.00	$2,095.00	100.0%
8330 Food & Beverage	$0.00	$1,228.00	100.0%
Total Events	$0.00	$3,323.00	100.0%
145 Other Discipleship			
7540 Guest Speaker/Preacher	$2,000.00	$1,200.00	-40.0%
8330 Food & Beverage			
Rector (Professional/Discipleship expenses)	$600.00	$600.00	0.0%
Associate Rector (Professional/Discipleship expenses)	$300.00	$300.00	0.0%
Total Other	$2,900.00	$2,100.00	-27.6%
Total Discipleship	**$8,600.00**	**$13,400.00**	**55.8%**
150 Congregational Care			
151 Men's Group			
8330 Food & Beverage	$0.00	$0.00	0.0%
8340 Hotels & Lodging *(Retreat)*	$0.00	$0.00	0.0%
8590 Other Expenses	$0.00	$0.00	0.0%
Total Men's Group	$0.00	$0.00	0.0%
152 Women's Fellowship			
7540 Guest Speaker/Preacher	$0.00	$0.00	0.0%
8110 Supplies	$0.00	$0.00	0.0%
8330 Food & Beverage	$200.00	$200.00	0.0%
8340 Hotels & Lodging *(Retreat)*	$0.00	$0.00	0.0%
8350 Conference Registration Fees	$0.00	$0.00	0.0%
8590 Other Expenses	$300.00	$300.00	0.0%
Total Women's Group	$500.00	$500.00	0.0%
153 Parish Events			
7540 Guest Speaker/Preacher	$1,500.00	$0.00	-100.0%
8140 Equipment Rental	$0.00	$0.00	0.0%
8310 Transportation *(for Guest Speaker)*	$0.00	$0.00	0.0%
8330 Food & Beverage	$1,500.00	$1,500.00	0.0%
8340 Hotels & Lodging *(for Guest Speaker)*	$300.00	$0.00	-100.0%
8590 Other Expenses	$200.00	$200.00	0.0%
Total Parish Events	$3,500.00	$1,700.00	-51.4%
154 Hospitality			
8330 Food & Beverage *(Coffee Hour)*	$3,000.00	$3,000.00	0.0%
8590 Other Expenses	$0.00	$0.00	0.0%
Total Hospitality	$3,000.00	$3,000.00	0.0%
155 Lay Care Giving *(Marriage Ministry)*			
8330 Food & Beverage	$500.00	$500.00	0.0%
8590 Other Expenses	$0.00	$0.00	0.0%
Total Lay Care Giving	$500.00	$500.00	0.0%
156 Adult Education			
8110 Supplies	$0.00	$0.00	0.0%
8350 Conference Registration Fees	$0.00	$0.00	0.0%

Class & Expense Accounts	FY2025-2026 Budget	FY2026-2027 Budget	FY25-26 vs FY26-27 Budget (% Change)
Total Adult Education	$0.00	$0.00	0.0%
Total Congregational Care	**$7,500.00**	**$5,700.00**	**-24.0%**
160 Facilities			
8110 Supplies *(for professional cleaners)*	$1,000.00	$800.00	-20.0%
8220 Utilities			
Electricity	$11,400.00	$15,000.00	31.6%
Gas	$4,500.00	$5,000.00	11.1%
8230 Repairs & Maintenance			
HVAC	$4,000.00	$6,000.00	50.0%
Plumbing	$500.00	$500.00	0.0%
Fire Prevention Code Permit	$350.00	$350.00	0.0%
8250 Cleaning Services	$15,300.00	$15,300.00	0.0%
Total Facility Expenses	$37,050.00	$42,950.00	15.9%
165 Leased Property			
8210 Office & Storage Rental *(for 11 months)*			
Base Rental (2.5% increase)	$226,103.95	$231,757.00	2.5%
Condo Fees & Taxes	$70,244.86	$67,000.00	-4.6%
Total Leased Property	$296,348.81	$298,757.00	0.8%
Total Facilities	**$333,398.81**	**$341,707.00**	**2.5%**
171 Church Operations - General			
8110 Supplies	$3,500.00	$3,000.00	-14.3%
8120 Telephone & Internet			
Internet (Cox)	$1,848.00	$1,872.00	1.3%
Telephone (ESI)	$1,104.00	$1,104.00	0.0%
Mobile Phones (T-Mobile)	$2,340.00	$2,376.00	1.5%
8130 Postage & Shipping	$495.00	$450.00	-9.1%
8150 Software & Hardware	$0.00	$0.00	0.0%
8160 Printing & Copying	$3,000.00	$3,000.00	0.0%
8170 Subscriptions	$2,412.00	$2,820.00	16.9%
8570 Advertising Expenses	$0.00	$5,000.00	100.0%
8590 Other Expenses	$0.00	$0.00	0.0%
Total Church Operations - General	**$14,699.00**	**$19,622.00**	**33.5%**
175 Vestry			
8330 Food & Beverage	$260.00	$250.00	-3.8%
8340 Hotel & Lodging	$450.00	$350.00	-22.2%
8590 Other Expenses	$200.00	$200.00	0.0%
Total Vestry	**$910.00**	**$800.00**	**-12.1%**
180 Personnel			
7210 Salaries & Wages			
Rector	$88,860.19	$95,114.25	7.0%
Associate Rector	$50,931.39	$62,692.15	23.1%
Director of Music	$87,727.47	$90,359.29	3.0%
Office Administrator	$48,340.80	$51,417.60	6.4%
Children Ministry Director	$26,400.00	$33,063.00	25.2%
Total Salaries & Wages	$302,259.85	$332,646.29	10.1%
7215 Housing Allowance			
Rector	$47,000.00	$47,000.00	0.0%
Associate Rector	$36,000.00	$36,000.00	0.0%
Total Housing Allowance	$83,000.00	$83,000.00	0.0%
7220 403B Contributions			
Rector	$19,020.43	$19,226.86	1.1%
Associate Rector	$12,170.39	$12,535.51	3.0%
Director of Music	$7,895.47	$12,650.30	60.2%
Total 403B Contributions	$39,086.29	$44,412.67	13.6%

Class & Expense Accounts	FY2025-2026 Budget	FY2026-2027 Budget	FY25-26 vs FY26-27 Budget (% Change)
7231 Medical *(ICHRA)*			
Rector	$0.00	$0.00	0.0%
Associate Rector	$19,200.00	$0.00	-100.0%
Director of Music	$19,200.00	$22,518.00	17.3%
Administrative	$960.00	$960.00	0.0%
Total Medical	$39,360.00	$23,478.00	-40.4%
Total Dental	$6,438.34	$0.00	-100.0%
7240 Payroll Taxes *(6.2% Social Security +1.45% Medicare)*	$12,428.82	$13,375.25	7.6%
7250 Payroll Service Fees *(Paychex)*	$2,200.00	$2,500.00	13.6%
7520 Accounting *(Jitasa)*	$17,929.32	$17,816.88	-0.6%
8310 Transportation			
Rector (Travel)	$0.00	$0.00	0.0%
Associate Rector (Travel)	$0.00	$0.00	0.0%
Rector (Mileage)	$0.00	$500.00	100.0%
Associate Rector (Mileage)	$0.00	$0.00	0.0%
Total Transportation	$0.00	$500.00	100.0%
8330 Food & Beverage *(Lunch/snacks for staff)*	$280.00	$280.00	0.0%
8340 Hotels/Lodgings			
Clergy	$1,200.00	$200.00	-83.3%
Total Hotels/Lodgings	$1,200.00	$200.00	-83.3%
8540 Staff & Volunteer Training			
Rector	$1,200.00	$200.00	-83.3%
Associate Rector	$200.00	$200.00	0.0%
Total Staff & Volunteer Training	$1,400.00	$400.00	-71.4%
Total Personnel	**$505,582.62**	**$518,609.09**	**2.6%**
190 Finance & Legal			
7530 Attorney & Legal	$70.00	$100.00	42.9%
8520 Insurance - Non-employee Related	$9,310.00	$9,740.00	4.6%
8550 Bank Fees	$90.00	$90.00	0.0%
8560 Merchant Fees *(PayPal & Stripe)*	$2,500.00	$2,600.00	4.0%
Total Finance & Legal	**$11,970.00**	**$12,530.00**	**4.7%**
Total Expenses	**$995,985.43**	**$1,027,766.09**	**3.2%**