

ST. GREGORY'S EPISCOPAL CHURCH

VESTRY MINUTES DECEMBER 17, 2025

In attendance: Father Michael Fincher, Carol Bernstein, Caryn Cobb, Fred Cornett, Beth Eldon, Malcolm Finney, Abby Koerkenmeier, John Mora, Cheryl Rodi, Lizz Spencer

1. **Call to Order** by Father Michael at 18:33
2. **Opening Prayer** – Carol Bernstein
3. **Approval of Minutes (11/19/25)** *M/S Cheryl, Malcolm/Passed.*
4. **Follow-Up from Previous Meeting** – Fr. Michael did discuss with Fr. Antonio the Vestry's concerns with the proposal for St. Gregory's and St. Luke's to share a parish administrator. Fr. Antonio understood our concerns. Amanda was offered the job. She and Fr. Michael were supposed to meet today but did not due to Amanda being sick. Fr. Michael will follow up with her and sort out arrangements. Issues – this is a part time position with no benefits and we're on the edge of the diocese, which narrows the pool to those within easy commuting distance.
5. **Rector's Report** – The usual extracurricular activities. Advent services are going well. Family pleased with Walt Gupton's funeral. Patrick McDonough entering difficult phase with a difficult medical diagnosis, but he is in a good place spiritually and emotionally, still having a sense of purpose.
6. **Old Business**
 - a. Parish Administrator – See item 4 above.
7. **New Business** None
8. **Committee Reports**
 - a. **Finance and Stewardship** – Abby Koerkenmeier and Fr. Michael Fincher
 - i. Financial report for November – The November budget is balancing out. Contributions have increased due to catch ups and prepayment of 2026 pledges. Also, salaries were reduced due to Mother Sharon's and Kevin's departures. Unused portions of the Rector's continuing education budget helped defray sabbatical expenses. The music budget will be reconciled with money from the designated music fund at the January meeting of the finance committee. Roof repairs were a bit over budget but not concerning. We're a bit behind in our diocesan pledge, but that will be caught up this month. People are being generous in the special offerings for Christmas flowers and Christmas music. **Approval of Report M/S Malcolm & Lizz; passed.**
 - ii. Stewardship update – 75 pledge cards have been received for ~\$241,000.

Last year 82 pledge cards were received for ~\$267000. Expect ~\$276,000 if remaining outstanding pledges continue to give at this year's level.

- iii. Budget for 2026 – Reflects 3% COLA for all staff, projected insurance costs, and diocesan assessment which is based on our 2024 normal operating income. Bottom line \$404,710 budget. Balanced with income – school, cell tower, space use. Pledges are estimated at \$278,000, which is a bit higher than current projection. No intention to withdraw from the reserves (unless major capitol expense is incurred, e.g. air conditioning). The increased assessment this year was from the city for the fire permit. We've never paid one before, so not clear whether this reflects a new city policy. No budget for associate priest. New choir robes are being paid for by three generous donors. Parish Life – over budget, but a few changes are in the works.

Approval of the proposed 2026 budget M/S Beth/Lizz; passed. This budget will be presented to the congregation at our annual parish meeting.

- iv. Rector's Housing Allowance – Finally, clergy tax law is complex. A portion of compensation is allocated for housing. Those funds are not taxed as income, though they are taxed for Social Security. Current allotment is \$27,600, which needs to be increased to \$30,000. The following resolution was proposed:

RESOLUTION REGARDING FATHER MICHAEL FINCHER'S HOUSING ALLOWANCE FOR 2026

Whereas, the Reverend Michael Fincher is compensated by St. Gregory's Episcopal Church exclusively for the services as a minister of the gospel; and

Whereas, St. Gregory's Church does not provide Fr. Fincher with a rectory, therefore, it is hereby

Resolved, that \$30,000 of Fr. Fincher's total annual compensation previously approved by the Vestry is hereby designated to be a housing allowance; and it is further

Resolved, that the designation of \$30,000 as a housing allowance shall apply to calendar year 2026 and all future years unless otherwise revised by Vestry resolution.

Approval of housing resolution M/S Beth/Lizz; passed.

- b. **Buildings and Grounds** – Fred Cornett – Ongoing projects: door closing mechanism for men's bathroom. The carpet at the front of church has been cleaned. Fred will order the closing mechanism and submit invoices for supplies he purchased for projects this year. Work parties will resume in January. Roofers have taken care of spots discovered in the October rain. John has power-washed the front of the church in preparation for Christmas. Do we want a more elegant solution to padlocks on gates? John, Fred and Michael will discuss. A gas leak was discovered last Thursday and a patch was placed around meter, but the entire assembly needs to be replaced. This work will be scheduled after the first of the year. The city will cover the cost, since the failure is on their side of the meter.
- c. **Outreach** – Caryn Cobb – Jan McCormick is a new member of the committee. Gift cards and groceries have been given for holiday distribution. The food pantry distributed 77 bags in November and 82 bags in December as of today. The food

pantry has received donations from the LA County Food Bank (2 pallets of food boxes), a neighboring congregation, and the Mayor's Fund for Long Beach through Long Beach Gives (\$1,000). February starts the "Soles for Souls" shoe collection.

- d. **Parish Life** – Lizz Spencer – UTO ingathering was successful and a \$1,020.46 check has been sent. The parish Christmas dinner is the next project. Volunteers are greatly appreciated to help Diane and her kitchen crew with set-up and clean-up.
- e. **Vestry Nominations** – John Mora – There are 6 nominees. A real race! Nominees need to complete form that Father will find and give to them.
- f. **Gifts & Talents Survey** – Cheryl – so far committees have been welcoming to new members.
- g. **Parish Organizations** – Men's Fellowship – Ron Dixon, Daryl Takaki have both asked to be added to the parish prayer list for medical issues. Supper Club will meet December 28, hosted by Gloria Neal.

9. **Other** – none

10. **Closing Prayer** – Carol Bernstein

11. **Adjourn M/S Fred/Carol passed.** Meeting adjourned at 19:45.

Next Meeting = Wednesday, January 21, 2026
Prayers = Fr. Michael Fincher

Respectfully Submitted,

Beth Eldon
Clerk of the Vestry

ST. GREGORY'S EPISCOPAL CHURCH

RECTOR'S REPORT TO VESTRY

DECEMBER 17, 2025

Regular activities include preparing for and presiding at Thursday and Sunday worship services; preparing and preaching weekly sermons; administrative oversight of parish operations; counseling sessions; and pastoral visits.

Significant activities and events since our November 19th Vestry meeting include:

11/22	Supper Club
11/29	Choir Holiday Gathering
12/2	Madres & Padres meeting
12/9	Funeral for Walt Gupton
12/13	Men's Breakfast with St. Thomas of Canterbury

In addition, since Kevin's departure at the end of October, I have been taking care of all the parish administration responsibilities until we can hire a new Parish Administrator.

Joys and Celebrations

- Advent worship services
- Funeral for Walt Gupton

Pastoral Concerns

- Patrick McDonough

VACATION TIME – 2025

Vacation Taken

Date Range	Weekdays	Sundays	Total Days
April 28 – May 4	4	1	5
July 28 – August 11	8	2	10
	12	3	15

Vacation Time Allocation

Annual Allocation	18	5	23
Carry-over from 2024	5	1	6
Total Allowed	23	6	29
Time Remaining	11	3	14

CONTINUING EDUCATION TIME – 2025

Date Range	Total Days
Sabbatical – May 5 to July 27	
Total Time Used	--
Annual Allocation	10
Time Remaining	0

November Year to Date Financial Recap

Year to Date Budget Surplus \$1,154

Made up of:

Income over budget	\$665
Expenses under budget	426
Anticipated budget surplus	<hr/> 64
	\$1,154

Income Review November income was \$20,978 over budget for the month. YTD income is \$665 over budget.

Expense Review

Salaries Salaries were slightly under budget for November and are under budget YTD. Kevin's last day with the Church was in early November.

Administration Administration expenses were under budget for November and under budget YTD. Office Supplies and Rector's expenses are under budget YTD. November's copier lease payment was made in December.

Insurance Final 2025 property insurance premium that was budgeted for November will be made in December.

Worship/Parish Life Music expenses were over budget for November. Both Music and Parish Life expenses are over budget YTD.

Christian Ed No expenses YTD.

Maintenance Maintenance expenses were over budget in November. Repairs to the roof from the recent rains were paid in November. YTD Contract Services expenses are over budget, some December 2024 Contract Services expenses, including tree maintenance costs were paid in January of 2025. Utilities were under budget for November and are over budget YTD.

ST. GREGORY'S NOVEMBER 2025 FINANCIAL REPORT

	Annual 2025 Budget	Monthly Actual	Monthly Budget	Monthly Variance	YTD Actual	YTD Budget	YTD Variance
DISBURSEMENTS							
1 Rector salary, housing annuity	90,922	7,577	7,576	-1	83,344	83,346	2
2 Supp priest	1,896	0	158	158	518	1,738	1,220
3 Parish Administrator	14,124	269	1,177	908	11,894	12,947	1,053
4 Music Director	31,625	2,650	2,635	-15	29,150	28,990	-160
5 Nursery Care	3,153	153	263	109	2,909	2,890	-19
6 Pensions	19,596	1,828	1,633	-195	19,142	17,963	-1,179
7 Social Security & Medicare	12,399	991	1,033	42	11,242	11,366	124
8 Associate Priest	22,883	765	500	-265	17,581	22,383	4,802
Total Salaries & Wages	196,598	14,233	14,975	743	175,782	181,623	5,841
9 Off. Supp/Exp/Equip repl./repair	4,350	775	363	-412	3,165	3,987	822
10 Telephone	2,963	248	247	-1	2,695	2,716	21
11 Postage	500	176	42	-134	738	458	-280
12 Computer & Internet Fees	3,380	207	282	75	2,421	3,098	677
13 Leased Equip & Copier	13,000	0	1,083	1,083	9,771	11,917	2,146
14 Payroll & Audit	2,000	158	167	9	2,200	1,833	-367
15 Vanco Fees	775	91	65	-26	734	710	-24
16 Rector's Business Expense	2,100	0	175	175	465	1,925	1,460
17 Rector's Auto	1,500	0	125	125	687	1,375	688
Total Administration	30,568	1,655	2,549	894	22,875	28,019	5,144
18 Property, Liability Insurance	21,875	0	5,469	5,469	16,863	21,875	5,012
19 Rector Health, Disabil, Unemp	12,809	1,137	1,067	-70	13,642	11,742	-1,900
20 Parish Admin Benefits	3,220	0	0	0	3,220	3,220	0
21 Worker's Comp	840	0	70	70	481	770	289
Total Insurance	38,744	1,137	6,606	5,469	34,206	37,607	3,401
22 Worship & Altar Supplies	2,700	0	225	225	1,877	2,475	598
23 Music	22,250	2,576	1,854	-722	23,257	20,396	-2,861
24 Parish Life & Picnic	3,000	347	250	-97	4,649	2,750	-1,899
25 Stewardship Programs	0	0	0	0	0	0	0
26 Vestry Retreat	0	0	0	0	0	0	0
Total Worship and Parish Life	27,950	2,923	2,329	594	29,784	25,621	-4,163
27 Youth Christian Education	0	0	0	0	0	0	0
28 Adult Christian Education	0	0	0	0	0	0	0
29 Rector's Professional Devel	1,500	2,010	125	-1,885	2,010	1,375	-635
Total Christian Education	1,500	2,010	125	-1,885	2,010	1,375	-635
30 Maintenance	20,000	5,174	1,667	-3,507	22,600	18,333	-4,267
31 Contract Serv. Lawn, Janitorial	18,500	1,127	1,542	415	20,560	16,958	-3,602
32 LA County Assessments	3,000	0	250	250	1,122	2,750	1,628
33 Utilities	29,000	1,795	2,417	622	33,114	26,583	-6,531
Total Maintenance and Utilities	70,500	8,096	5,876	-2,220	77,396	64,624	-12,772
34 Rector's Discretionary Fund	1,800	150	0	0	1,500	1,500	0
Total Outreach	1,800	150	0	0	1,650	1,650	0
Total Diocesan Pledge	42,643	3,556	3,553	-3	35,479	39,090	3,611
35 Major Facility Repairs	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	410,303	33,760	36,163	2,403	379,183	379,609	426
36 Income	412,370	53,666	32,688	20,978	380,337	379,673	665
37 Net	2,067	19,906	-3,476	1,154	64	64	64

St. Gregory's Monthly Budget vs. Actuals - November 2025

November 1-30, 2025

Distribution account	November 2025			
	Actual	Budget	Over budget by	Percent of budget
Income				
4000 Contributed support				
4010 Pledges-unrestricted	38,103.28	22,864.00	15,239.28	166.65%
4012 Plate collections	4,968.35	3,625.00	1,343.35	137.06%
4014 Other	6,525.00	3,737.50	2,787.50	174.58%
4017 School & Cell Tower Income	4,055.70	2,200.00	1,855.70	184.35%
4020 Vanco Offset Fee Income	13.59	21.00	-7.41	64.71%
4015 Christmas & Easter		250.00	-250.00	0.00%
Total for 4000 Contributed support	53,665.92	32,697.50	20,968.42	164.13%
4100 Designated Funds Income				
4102 Rector's Discretionary Fund	35.35			
4105 Memorials	300.00			
4109 Youth Group	39.58			
4110 Columbarium	3,000.00			
4112 Other Designated	200.00			
4116 Outreach	782.44			
4124 Parish Life	176.00			
4125 Music Fund	1,179.13			
4126 Food Bank	4,915.76			
4128 Altar Guild	648.13			
Total for 4100 Designated Funds Income	11,276.39			
Total Income	64,942.31	32,697.50		198.62%
Expenses				
7100 Salaries				
7101 Rector Salary, Housing, Annuity	7,576.66	7,576.00	0.66	100.01%
7103 Administrative Assistant	268.80	1,177.00	-908.20	22.84%
7105 Director of Music	2,650.00	2,635.00	15.00	100.57%
7106 Nursery Care	153.26	262.75	-109.49	58.33%
7107 Pensions	1,828.04	1,633.00	195.04	111.94%
7108 Social Security & Medicare	991.08	1,033.25	-42.17	95.92%
7109 Assistant Pastor	764.76	500.00	264.76	152.95%
7102 Supply Priest	0	158.00	-158.00	0.00%
Total for 7100 Salaries	14,232.60	14,975.00	-742.40	95.04%
7200 Administration				
7209 Office Supplies & Expenses	775.09	363.00	412.09	213.52%
7210 Telephone	247.59	247.00	0.59	100.24%
7211 Postage	176.46	42.00	134.46	420.14%
7212 Computer & Internet fees	206.97	282.00	-75.03	73.39%
7214 ADP, Payroll, ACS, & Auditing C	158.46	167.00	-8.54	94.89%

7217 Vanco Fees	90.56	65.00	25.56	139.32%
7213 Leased Equipment - Copier	0	1,083.00	-1,083.00	0.00%
7234 Rector's Business Expense	0	175.00	-175.00	0.00%
7235 Rector's Auto Expense	0	125.00	-125.00	0.00%
Total for 7200 Administration	1,655.13	2,549.00	-893.87	64.93%
7300 Insurance				
7317 Rector's Health, Life, Disab,	1,136.83	1,067.00	69.83	106.54%
7316 Property & Liability Insurance	0	5,468.75	-5,468.75	0.00%
7319 Workers' Compensation	0	70.00	-70.00	0.00%
Total for 7300 Insurance	1,136.83	6,605.75	-5,468.92	17.21%
7400 Worship & Parish Life				
7421 Music	2,576.33	1,854.00	722.33	138.96%
7423 Parish Life & Picnic	346.59	250.00	96.59	138.64%
7420 Altar Supplies	0	225.00	-225.00	0.00%
Total for 7400 Worship & Parish Life	2,922.92	2,329.00	593.92	125.50%
7500 Christian Education				
7527 Rector's Professional Dev	2,010.38	125.00	1,885.38	1,608.30%
7525 Youth Christian Education	0	0.00	0.00	
7526 Adult Christian Education	0	0.00	0.00	
Total for 7500 Christian Education	2,010.38	125.00	1,885.38	1,608.30%
7600 Maintenance & Utilities				
7628 Maintenance	5,174.00	1,667.00	3,507.00	310.38%
7629 Contract Services-Lawn, Janitor	1,126.83	1,542.00	-415.17	73.08%
7631 Utilities	1,795.29	2,417.00	-621.71	74.28%
7630 LA Co Services Assessments	0	250.00	-250.00	0.00%
Total for 7600 Maintenance & Utilities	8,096.12	5,876.00	2,220.12	137.78%
7739 Rector's Discretionary Fund	150.00	150.00	0.00	100.00%
7800 Diocesan Pledge	3,556.00	3,553.00	3.00	100.08%
7900 Designated Funds disbursements				
7902 Rector's Discretionary Fund	35.35			
7914 Christian Education	104.92			
7916 Outreach	1,800.00			
7922 Other Pass Through	300.00			
7924 Parish Life	502.97			
7925 Music Fund	745.23			
7926 Food Bank	1,372.48			
Total for 7900 Designated Funds disbursements	4,860.95			
Total for Expenses	38,620.93	36,162.75		
Net Operating Income	26,321.38	-3,465.25		

St. Gregory's Budget vs. Actuals YTD - November 2025

January 1-November 30, 2025

Distribution account	Total			
	Actual	Budget	Over budget by	Percent of budget
Income				
4000 Contributed support				
4010 Pledges-unrestricted	254,777.66	251,506.00	3,271.66	101.30%
4012 Plate collections	38,893.80	39,875.00	-981.20	97.54%
4014 Other	60,837.74	61,112.50	-274.76	99.55%
4015 Christmas & Easter	1,510.00	2,750.00	-1,240.00	54.91%
4017 School & Cell Tower Income	24,155.70	24,200.00	-44.30	99.82%
4020 Vanco Offset Fee Income	162.20	229.00	-66.80	70.83%
Total for 4000 Contributed support	\$380,337.10	\$379,672.50	\$664.60	100.18%
4100 Designated Funds Income				
4102 Rector's Discretionary Fund	1,118.85			
4105 Memorials	2,300.00			
4109 Youth Group	316.64			
4110 Columbarium	5,000.00			
4112 Other Designated	200.00			
4116 Outreach	6,201.85			
4122 Other Pass Through Funds	3,100.00			
4124 Parish Life	3,288.12			
4125 Music Fund	17,011.83			
4126 Food Bank	13,370.66			
4128 Altar Guild	5,459.58			
4133 Capital Funds Account	471.22			
Total for 4100 Designated Funds Income	\$57,838.75			
Total for Income	\$438,175.85	\$379,672.50		
Expenses				
7100 Salaries				
7101 Rector Salary, Housing, Annuity	83,344.26	83,346.00	-1.74	100.00%
7102 Supply Priest	518.20	1,738.00	-1,219.80	29.82%
7103 Administrative Assistant	11,894.40	12,947.00	-1,052.60	91.87%
7105 Director of Music	29,150.00	28,990.00	160.00	100.55%
7106 Nursery Care	2,909.31	2,890.25	19.06	100.66%
7107 Pensions	19,142.48	17,963.00	1,179.48	106.57%
7108 Social Security & Medicare	11,242.15	11,365.75	-123.60	98.91%
7109 Assistant Pastor	17,580.96	22,383.00	-4,802.04	78.55%
Total for 7100 Salaries	\$175,781.76	\$181,623.00	-\$5,841.24	96.78%
7200 Administration				
7209 Office Supplies & Expenses	3,164.53	3,987.00	-822.47	79.37%
7210 Telephone	2,695.11	2,716.00	-20.89	99.23%
7211 Postage	738.44	458.00	280.44	161.23%
7212 Computer & Internet fees	2,420.60	3,098.00	-677.40	78.13%
7213 Leased Equipment - Copier	9,770.79	11,917.00	-2,146.21	81.99%
7214 ADP, Payroll, ACS, & Auditing C	2,199.67	1,833.00	366.67	120.00%
7217 Vanco Fees	733.83	710.00	23.83	103.36%
7234 Rector's Business Expense	465.22	1,925.00	-1,459.78	24.17%

7235 Rector's Auto Expense	686.70	1,375.00	-688.30	49.94%
Total for 7200 Administration	\$22,874.89	\$28,019.00	-\$5,144.11	81.64%
7300 Insurance				
7316 Property & Liability Insurance	16,863.00	21,875.00	-5,012.00	77.09%
7317 Rector's Health, Life, Disab,	13,641.96	11,742.00	1,899.96	116.18%
7318 Secretary Life/Disb/Unempl	3,220.38	3,220.00	0.38	100.01%
7319 Workers' Compensation	481.00	770.00	-289.00	62.47%
Total for 7300 Insurance	\$34,206.34	\$37,607.00	-\$3,400.66	90.96%
7400 Worship & Parish Life				
7420 Altar Supplies	1,877.45	2,475.00	-597.55	75.86%
7421 Music	23,257.25	20,396.00	2,861.25	114.03%
7423 Parish Life & Picnic	4,649.38	2,750.00	1,899.38	169.07%
Total for 7400 Worship & Parish Life	\$29,784.08	\$25,621.00	\$4,163.08	116.25%
7500 Christian Education				
7527 Rector's Professional Dev	2,010.38	1,375.00	635.38	146.21%
7525 Youth Christian Education	0	0.00	0.00	
7526 Adult Christian Education	0	0.00	0.00	
Total for 7500 Christian Education	\$2,010.38	\$1,375.00	\$635.38	146.21%
7600 Maintenance & Utilities				
7628 Maintenance	22,600.43	18,333.00	4,267.43	123.28%
7629 Contract Services-Lawn, Janitor	20,560.19	16,958.00	3,602.19	121.24%
7630 LA Co Services Assessments	1,121.82	2,750.00	-1,628.18	40.79%
7631 Utilities	33,114.01	26,583.00	6,531.01	124.57%
Total for 7600 Maintenance & Utilities	\$77,396.45	\$64,624.00	\$12,772.45	119.76%
7739 Rector's Discretionary Fund	1,650.00	1,650.00	0.00	100.00%
7800 Diocesan Pledge	35,479.00	39,090.00	-3,611.00	90.76%
7900 Designated Funds disbursements				
7902 Rector's Discretionary Fund	1,489.84			
7906 ECW - Women's Group	922.87			
7910 Columbarium	801.06			
7914 Christian Education	104.92			
7915 Good Friday	300.00			
7916 Outreach	7,317.74			
7922 Other Pass Through	1,615.71			
7923 Program Pass Through	-461.00			
7924 Parish Life	1,091.50			
7925 Music Fund	11,512.27			
7926 Food Bank	19,699.87			
7928 Altar Guild Fund	11,300.59			
7929 Inheritances & Gifts fund	8,608.00			
Total for 7900 Designated Funds disbursements	\$64,303.37			
Total for Expenses	\$443,486.27	\$379,609.00		
Net Operating Income	-\$5,310.42	\$63.50		

ST. GREGORY'S SUPPLEMENTAL FINANCIAL INFORMATION

NOVEMBER 2007

ACTIVE DESIGNATED FUNDS - Restricted Funds



Diocesan Investment Trust
P.O. Box 46707
Cincinnati, OH 45246-0707
<https://diocesela.org/diocesan-investment-trust/>

Investment Account Summary

October 1, 2025 through October 31, 2025

0000019-0000037 PDFF 857956

ST. GREGORYS CHURCH-LONG BEACH
ATTN: THE REV MICHAEL K. FINCHER
6201 EAST WILLOW STREET
LONG BEACH, CA 90815

Page 1 of 2

Account Type
Religious Organization
Tax ID Number
On File
Account Representative
Diocesan Investment Trust
For Account Information
800-700-9929
Account Number
478003271

• SUMMARY OF INVESTMENT ACTIVITY

Your Account Beginning Balance on October 1, 2025	\$	437,484.47
+ Investment since then	\$	0.00
- Withdrawals since then	\$	0.00
Change in value since then	\$	6,263.41
Your Account Balance on October 31, 2025	\$	443,747.88

• SUMMARY OF INVESTMENTS

	Total Shares Owned	Net Asset Value per Share on Oct 31 (\$)	Value on Oct 31 (\$)	% of Your Portfolio
DIT Long Term Fund	808.2713	549.008587	443,747.88	100.00%

• DETAIL OF TRANSACTION ACTIVITY

Activity Description	Activity Date	Amount (\$)	Amount in Shares	Balance in Shares	Price per Share (\$)	Balance (\$)
DIT Long Term Fund						
Opening Balance as of	Oct 1		808.2713	541.259438	437,484.47	
Closing Balance as of	Oct 31		808.2713	549.008587	443,747.88	

St Gregory's 2026 Draft Budget v1

	Annual 2025 Budget	Oct 2025 Actual	2025 Estimate	2026 Budget	Comments
OPERATING COSTS					
1 Rector salary, housing annuity	90,922	75,768	90,922	93,650	2025 Estimate + 3% COLA
3 Supp priest	1,896	518	518	2,000	Estimate based on 2024 actual
4 Parish Administrator	14,124	11,626	11,626	17,160	15 hours per week X \$22 per hour
5 Music Director	31,625	26,500	31,625	32,574	2025 Estimate + 3% COLA
6 Nursery Care	3,153	2,756	3,300	3,399	2025 Estimate + 3% COLA
7 Pensions	19,596	17,314	18,546	16,857	Rector Salary X 18%
8 Social Security & Medicare	12,399	10,251	12,399	12,258	2026 Payroll Estimate X 7.65%
9 Associate Priest	22,883	16,816	17,000	0	
Total Salaries & Wages	196,598	161,549	185,936	177,898	
10 Off. Supp/Exp/Equip repl.repair	4,350	2,389	2,867	3,000	Based on 2025 Estimate
11 Telephone	2,963	2,448	2,937	2,950	Based on 2025 Estimate
12 Postage	500	562	674	700	Based on 2025 Estimate
13 Computer & Internet Fees	3,380	2,214	2,656	2,700	Based on 2025 Estimate
14 Leased Equip & Copier	13,000	9,771	11,725	12,000	Based on 2025 Estimate
15 Payroll & Audit	2,000	2,041	2,449	2,500	Based on 2025 Estimate
16 Vanco Fees	775	643	772	780	Based on 2025 Estimate
18 Rector's Business Expense	2,100	465	1,000	2,100	Contractual amount
19 Rector's Auto	1,500	687	1,000	1,500	Contractual amount
Total Administration	30,568	21,420	26,321	27,874	
20 Property, Liability Insurance	21,875	16,863	22,863	24,966	Church Mutual Quote
21 Rector Health, Disabil, Unemp	12,809	12,505	16,105	14,388	Provided by Diocese
22 Parish Admin Benefits	3,220	3,220	3,220	0	
23 Worker's Comp	840	481	840	840	Provided by Diocese
Total Insurance	38,744	33,070	43,028	40,194	
25 Worship & Altar Supplies	2,700	1,877	2,700	2,700	Based on 2025 Estimate
26 Music	22,250	20,681	24,800	24,365	Rector Estimate
27 Parish Life & Picnic	3,000	4,303	4,500	4,000	Based on 2025 Estimate
28 Stewardship Programs	0	0	0	0	
29 Vestry Retreat	0	0	0	0	
Total Worship and Parish Life	27,950	26,861	32,000	31,065	
30 Youth Christian Education	0	-32	0	0	
31 Adult Christian Education	0	-121	0	0	
32 Rector's Professional Devel	1,500	98	1,500	1,500	Contractual amount
Total Christian Education	1,500	-56	1,500	1,500	
33 Maintenance	20,000	17,426	20,912	20,000	Based on 2025 Estimate
34 Contract Serv. Lawn, Janitorial	18,500	19,433	23,320	20,000	Based on 2025 Estimate
35 LA County Assessments	3,000	122	4,000	4,000	Based on 2025 Estimate
36 Utilities	29,000	31,319	36,000	36,000	Based on 2025 Estimate
Total Maintenance and Utilities	70,500	68,300	84,232	80,000	
37 Rector's Discretionary Fund	1,800	1,500	1,800	1,800	Contractual amount
Total Outreach	1,800	1,500	1,800	1,800	
Total Diocesan Pledge	42,643	31,923	42,643	44,379	2024 Income (\$369,830) X 12%
38 Major Facility Repairs	0	0	0	0	
TOTAL OPERATING COSTS	410,303	344,567	417,460	404,710	
INCOME					
Pledge	274,370	216,674	265,000	278,430	
Plate	43,500	33,925	40,000	50,000	
Other	44,850	34,313	42,000	45,000	
School + Cell Tower	26,400	20,100	24,700	27,600	
Christmas/Easter	3,000	1,510	3,500	3,500	
Vanco	250	149	180	180	
Transfer from Reserves	20,000	20,000	20,000	0	
TOTAL INCOME	412,370	326,671	395,380	404,710	