

Budget Report  
Church of St. Paul in the Desert

Account Description	Budget 2013 YTD	Actual 5/31/2013
<b>REVENUE</b>		
Pledged and Non-pledged		
Pledges	172600	147094
Non-Pledged	57960	36959
Gifts	4167	2006
	<u>234727</u>	<u>186059</u>
Other Income	<u>14876</u>	<u>12135</u>
<b>Total Revenue</b>	<b>249603</b>	<b>198194</b>
<b>EXPENDITURES</b>		
Program	2791	1425
Worship	9709	7316
Beyond the parish	31000	37200
Administration	21365	12346
Church campus	33207	21821
Staff - Clergy	57034	58300
Staff	<u>58674</u>	<u>62961</u>
<b>Total expenses</b>	<b>213780</b>	<b>201369</b>
<b>Variance</b>	<b>35823</b>	<b>-3175</b>

**Your Giving Matters**

First, our Parish is blessed with generous members and we are grateful for each gift and contribution.

This financial snapshot has both good and bad news.

We are managing our expenses very well, but our giving is falling behind.

Some of the lack of giving is seasonal, as the summer has begun and some pledges are paid at the end of the year. In fact, we plan for some of this decline in giving.

However, this decline is higher than is usual and needs the attention of every member.

Most of our members will take some vacation this summer, but the ministry and worship at St. Paul's don't take a vacation.

Please consider paying your pledge in advance or otherwise helping with this shortfall as you are able.

Thank you.