

Church of St. Cecilia
Budget Analysis
Expense

PARISH EXPENSE - HISTORICAL

	2006-07 Budget	2006-07 Actual	2007-08 Budget	2007-08 Actual	2008-09 Budget	2008-09 Actual
Salaries	\$172,633.00	\$169,190.54	\$183,252.00	\$192,518.59	\$192,177.00	\$192,650.94
Social Security	\$11,135.00	\$11,643.46	\$11,732.00	\$12,072.91	\$12,260.00	\$12,255.92
Staff Development/Cont.Ed.	\$2,785.00	\$1,502.86	\$1,705.00	\$683.95	\$1,500.00	\$4,340.37
General Parish Expense	\$17,250.00	\$19,405.97	\$17,950.00	\$15,697.78	\$15,700.00	\$17,819.35
Repairs & Maintenance	\$10,000.00	\$23,010.23	\$23,000.00	\$17,243.55	\$17,000.00	\$13,839.24
Utilities	\$15,000.00	\$12,040.32	\$19,000.00	\$12,686.58	\$14,400.00	\$12,844.96
Administrative Expense	\$12,725.00	\$12,579.77	\$13,175.00	\$13,031.66	\$13,550.00	\$13,192.15
Capital Expenditures		\$4,868.80	\$2,800.00	\$4,987.17	\$1,200.00	\$1,500.00
Debt Service					\$57,000.00	\$44,512.00
Archdiocesan Assessment	\$25,898.00	\$25,898.00	\$28,865.00	\$28,865.00	\$30,400.00	\$33,102.00
Parochial Education (CSPA)	\$3,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Charitable Endeavors	\$4,050.00	\$4,067.26	\$5,765.00	\$6,477.95	\$8,500.00	\$7,900.00
Community Life	\$5,655.00	\$4,171.51	\$5,130.00	\$4,774.69	\$6,800.00	\$6,518.65
Faith Formation	\$9,925.00	\$4,276.41	\$11,825.00	\$9,651.68	\$9,380.00	\$6,407.99
Liturgy	\$6,775.00	\$3,956.62	\$6,575.00	\$6,830.46	\$6,500.00	\$5,726.92
Music	\$1,540.00	\$1,250.31	\$1,465.00	\$1,915.81	\$1,640.00	\$1,326.39
Shared Ministry	\$200.00		\$200.00		\$100.00	\$164.79
Social Ministries	\$275.00		\$275.00	\$262.75	\$250.00	\$590.66
Grand Total	\$298,846.00	\$303,862.06	\$338,714.00	\$333,700.53	\$394,357.00	\$380,692.33