

**PARISH EXPENSE - HISTORICAL**

	2006-07 Budget	2006-07 Actual	2007-08 Budget	2007-08 Actual	2008-09 Budget	2008-09 Actual	2009-10 Budget	2009-10 Actual	2010-11 Budget	2010-11 actual	2011-12 Budget
Salaries	\$172,633.00	\$169,190.54	\$183,252.00	\$192,518.59	\$192,177.00	\$192,650.94	\$202,435.00	\$209,365.04	\$210,926.99	\$205,113.76	\$211,920.00
Social Security	\$11,135.00	\$11,643.46	\$11,732.00	\$12,072.91	\$12,260.00	\$12,255.92	\$13,105.00	\$13,593.58	\$13,058.37	\$9,693.56	\$13,390.00
Staff Development/Cont.Ed.	\$2,785.00	\$1,502.86	\$1,705.00	\$683.95	\$1,500.00	\$4,340.37	\$5,000.00	\$2,998.81	\$3,200.00	\$2,139.38	\$1,200.00
General Parish Expense	\$17,250.00	\$19,405.97	\$17,950.00	\$15,697.78	\$15,700.00	\$17,819.35	\$17,800.00	\$17,039.15	\$17,820.00	\$15,019.87	\$16,250.00
Repairs & Maintenance	\$10,000.00	\$23,010.23	\$23,000.00	\$17,243.55	\$17,000.00	\$13,839.24	\$13,850.00	\$15,763.57	\$14,850.00	\$20,719.03	\$15,050.00
Utilities	\$15,000.00	\$12,040.32	\$19,000.00	\$12,686.58	\$14,400.00	\$12,844.96	\$14,900.00	\$11,682.19	\$13,350.00	\$11,551.91	\$12,710.00
Administrative Expense	\$12,725.00	\$12,579.77	\$13,175.00	\$13,031.66	\$13,550.00	\$13,192.15	\$15,900.00	\$12,926.66	\$13,800.00	\$13,809.03	\$13,210.00
Capital Expenditures		\$4,868.80	\$2,800.00	\$4,987.17	\$1,200.00	\$1,500.00	\$3,000.00	\$4,850.76	\$3,000.00	\$2,801.68	\$1,500.00
Debt Service					\$57,000.00	\$44,512.00	\$43,500.00	\$41,198.33	\$41,000.00	\$40,980.00	\$43,029.00
Archdiocesan Assessment	\$25,898.00	\$25,898.00	\$28,865.00	\$28,865.00	\$30,400.00	\$33,102.00	\$30,334.00	\$30,334.00	\$29,074.00	\$29,074.00	\$34,429.00
Parochial Education (CSPA)	\$3,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$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	\$9,500.00	\$9,206.16	\$10,400.00	\$10,881.34	\$11,300.00
Community Life	\$5,655.00	\$4,171.51	\$5,130.00	\$4,774.69	\$6,800.00	\$6,518.65	\$6,250.00	\$6,529.18	\$7,225.00	\$5,278.99	\$7,445.00
Faith Formation	\$9,925.00	\$4,276.41	\$11,825.00	\$9,651.68	\$9,380.00	\$6,407.99	\$9,700.00	\$9,699.40	\$9,300.00	\$10,799.72	\$12,954.00
Liturgy	\$6,775.00	\$3,956.62	\$6,575.00	\$6,830.46	\$6,500.00	\$5,726.92	\$5,700.00	\$7,834.20	\$7,500.00	\$11,513.51	\$10,400.00
Music	\$1,540.00	\$1,250.31	\$1,465.00	\$1,915.81	\$1,640.00	\$1,326.39	\$1,425.00	\$1,340.95	\$1,895.00	\$4,707.46	\$3,465.00
Shared Ministry	\$200.00		\$200.00		\$100.00	\$164.79	\$225.00	\$113.55	\$250.00	\$178.40	\$950.00
Social Ministries	\$275.00		\$275.00	\$262.75	\$250.00	\$590.66	\$725.00	\$310.79	\$600.00	\$123.06	\$825.00
<b>Grand Total</b>	<b>\$298,846.00</b>	<b>\$303,862.06</b>	<b>\$338,714.00</b>	<b>\$333,700.53</b>	<b>\$394,357.00</b>	<b>\$380,692.33</b>	<b>\$399,349.00</b>	<b>\$400,786.32</b>	<b>\$403,249.36</b>	<b>\$400,384.70</b>	<b>\$416,027.00</b>

**PARISH INCOME - HISTORICAL**

	2006-07 Budget	2006-07 Actual	2007-08 Budget	2007-08 Actual	2008-09 Budget	2008-09 Actual	2009-10 Budget	2009-10 Actual	2010-11 Budget	2010-11 actual	2011-12 Budget
Envelopes	\$263,382.00	\$285,612.29	\$298,950.00	\$318,598.36	\$346,357.00	\$347,825.43	\$366,699.00	\$376,550.74	\$370,699.36	\$358,726.19	\$379,377.00
Plate	\$13,142.00	\$11,968.36	\$12,396.00	\$14,142.70	\$12,500.00	\$15,019.29	\$13,000.00	\$13,887.06	\$13,000.00	\$33,701.16	\$17,000.00
Parish Dinner	\$11,000.00	\$11,463.69	\$11,500.00	\$12,669.63	\$12,000.00	\$11,597.26	\$12,000.00	\$13,280.56	\$12,000.00	\$10,520.67	\$11,500.00
Votive Offering	\$150.00	\$15.31	\$150.00	\$49.25	\$150.00	\$63.71	\$150.00	\$112.95	\$150.00	\$104.05	\$150.00
Gifts/Memorials/Stole Fees	\$650.00	\$1,110.00	\$650.00	\$265.00	\$650.00	\$1,430.00	\$1,000.00	\$1,335.00	\$1,000.00	\$1,314.00	\$500.00
Catholic Appeal Refund	\$3,200.00	\$3,944.00	\$3,944.00	\$2,635.00	\$3,000.00	\$2,680.00	\$2,500.00	\$3,246.00	\$3,000.00	\$3,992.00	\$3,500.00
Coffee and Donuts	\$1,200.00	\$1,755.38	\$1,700.00	\$2,304.82	\$1,700.00	\$2,832.64	\$2,500.00	\$2,493.94	\$2,400.00	\$2,707.89	\$2,600.00
Baptism				\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Marriage Preparation	\$2,000.00	\$635.00	\$2,000.00	\$3,200.00	\$2,000.00	\$1,300.00	\$1,500.00	\$250.00	\$1,000.00	\$600.00	\$1,000.00
Growing in Faith Refund	\$4,000.00	\$1,715.52	\$1,500.00	\$372.48	\$0.00	\$96.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Religious Education Tuition					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hall Rental				\$225.00	\$200.00	\$400.00	\$0.00	\$950.00	\$0.00	\$775.00	\$400.00
Investment Income		-\$636.45			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Annual Budget</b>	<b>\$298,724.00</b>	<b>\$317,603.10</b>	<b>\$322,790.00</b>	<b>\$354,562.24</b>	<b>\$378,557.00</b>	<b>\$383,244.33</b>	<b>\$399,349.00</b>	<b>\$412,106.25</b>	<b>\$403,249.36</b>	<b>\$412,440.96</b>	<b>\$416,027.00</b>
Building Program (BHOL)	\$81,212.00		\$71,000.00		\$16,000.00	\$2,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Grand Total</b>	<b>\$379,936.00</b>	<b>\$317,603.10</b>	<b>\$403,790.00</b>	<b>\$354,562.24</b>	<b>\$394,557.00</b>	<b>\$385,479.33</b>	<b>\$399,349.00</b>	<b>\$412,106.25</b>	<b>\$403,249.36</b>	<b>\$412,440.96</b>	<b>\$416,027.00</b>