

Queen of Peace Region
2016 Approved Budget
Cycle C

13 Fraternity Visitations
7 Fraternity Elections
NAFRA Visitation

	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	<u>ASSUMPTIONS</u>
Income			
43400 - Donations			
43410 - Stipend	485.00	1,000.00	\$50 stipend per fraternity for E & V (13 visitations, 7 elections)
43450 - Miscellaneous Donations	0.00	200.00	
Total 43400 - Donations	<u>485.00</u>	<u>1,200.00</u>	
44800 - Fair Share			Assuming same FS as 2015 actuals
44804 - Spiritu Sanctus	550.00	0.00	
44810 - Our Lady of Consolation	1,584.00	1,530.00	
44812 - St. Clare - Omaha	1,284.00	1,280.00	
44814 - St. Anthony of Padua - BV	434.00	380.00	
44815 - St. Cloud	1,167.00	1,500.00	
44816 - St. Pope John XXXII	850.00	1,000.00	Includes 2 transfers from Sacred Heart
44820 - St. Anthony of Padua - Nebraska	650.00	650.00	
44822 - Pater Noster	534.00	665.00	
44825 - St. Anthony of Padua - Mpls.	1,334.00	1,350.00	
44826 - John Paul II	717.00	765.00	
44830 - Little Portion	1,200.00	1,200.00	
44832- Sacred Heart	450.00		
44835 - St. Mary's - Waterloo	400.00	500.00	
44836 - St. Bernard	417.00	315.00	
44840 - Pacem in Terris	300.00	250.00	
44844 - St. Crispin	700.00	700.00	Includes transfer from Sacred Heart
44845 - St. Elizabeth	1,268.00	1,150.00	
44848 - Fioretti	400.00		
44850 - St. Alphonsa	934.00	900.00	
44854 - St. Mary's - Shakopee	767.00	850.00	
44855 - St. Bonaventure	750.00	250.00	
44858 - San Damiano - Elk River	1,368.00	1,850.00	
44860 - Mary Queen of Peace	434.00	865.00	
44864 - St. Leonard	1,884.00	1,800.00	Includes transfer from Sacred Heart
44865 - San Damiano - Iowa	1,200.00	1,000.00	
44870 - St. Francis of Assisi	950.00	950.00	
44874 - Fr. Solanus Casey	400.00	415.00	
44875 - St. Thomas More	1,034.00	965.00	
44880 - St. Louis	735.00	650.00	
44885 - Immaculate Heart of Mary	650.00	650.00	
44890 - Holy Trinity	917.00	815.00	
44895 - St. Joseph	0.00	250.00	
Total 44800 - Fair Share	<u>25,712.00</u>	<u>25,445.00</u>	
45000 - Investments			
45030 - Interest-Savings, Short-term CD	23.00	25.00	
45040 - Checking Interest	25.00	25.00	
Total 45000 - Investments	<u>48.00</u>	<u>50.00</u>	
46400 - Fundraisers			
46430 - Silent Auction	1,300.00	1,300.00	
46440 - Book Sale	300.00	300.00	
Total 46400 - Fundraisers	<u>1,600.00</u>	<u>1,600.00</u>	
47200 - Program Income			
47230 - Guest Fees	1,980.00	970.00	
47240 - Leadership Training	1,000.00	0.00	
47250 - Formation Workshops	2,500.00	2,155.00	3 workshops: IA, NE, MN \$27 fee x 80
Total 47200 - Program Income	<u>5,480.00</u>	<u>3,125.00</u>	
Total Income	<u>33,325.00</u>	<u>31,420.00</u>	
Expense			
60900 - Business Expenses			
60920 - Executive Council Meetings	1,645.00	2,500.00	
60930 - Regional Fraternity Meeting	10,890.00	9,500.00	
60935 - Regional Election/Visitation		1,500.00	

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60940 - Leadership Training	800.00		
60950 - Formation Commission	3,045.00	1,600.00	80 participants at \$20
60955 - Youth Commission	50.00	0.00	
60960 - Peace, Justice, & Creation Int.	50.00	50.00	
Total 60900 - Business Expenses	16,480.00	15,150.00	
62100 - NAFRA			
62110 - National Fair Share	9,540.00	8,825.00	
60970 - National Meeting	800.00	500.00	
62130 - NAFRA -Conference/Workshop	300.00		
Total 62100 - NAFRA	10,640.00	9,325.00	
64000 - Financial Charges			
64100 - Investments	0.00	0.00	
Total 64000 - Financial Charges	0.00	0.00	
65000 - Operations			
65010 - Books, Subscriptions, Reference	0.00	25.00	
65020 - Postage, Mailing Service	100.00	75.00	
65030 - Printing and Copying	50.00	170.00	
65040 - Office Supplies	150.00	140.00	
65050 - Technology	150.00	900.00	New web site support & hosting
Total 65000 - Operations	450.00	1,310.00	
66000 - Spiritual Assistants			
66100 - SA Q Stipend MN, WI, SD	500.00	300.00	See Spiritual Assistants Proposal
66200 - SA Q Stipend NE & IA	500.00	300.00	
66300 - SA Travel MN WI ND	400.00	820.00	
66400 - SA Travel IA NE		1,180.00	
66500 - SA Workshops/Conf	200.00	0.00	
66700 - SA Lodging		100.00	
66800 - SA Meals		100.00	
66900 - SA Visitation Stipend		1,225.00	
Total 66000 - Spiritual Assistants	1,600.00	4,025.00	
68300 - Travel			
68305 - Visitation/Elec. Lodging	100.00	100.00	
68310 - Visitation Travel	1,590.00	850.00	
68320 - Profession	50.00	200.00	
68330 - Elections	2,415.00	460.00	
Total 68300 - Travel	4,155.00	1,610.00	
Total Expense	33,325.00	31,420.00	
Net Ordinary Income	0.00	0.00	