

St. Christopher Parish 2018-19
June 2019 Fiscal Y/E
Financial Report

Income	2018-2019 Budget	2018-2019 Actual	2019-2020 Budget
Collections	\$1,156,000	\$1,143,194	\$1,155,414
Stipends	\$21,000	\$21,585	\$20,400
Earnings	\$65,427	\$58,553	\$64,212
Gifts/Donations	\$160,000	\$438,800	\$160,000
Programs	\$22,500	\$8,690	\$26,000
Other/Festivals	\$282,400	\$709,557	\$316,400
Subtotal	\$1,707,327	\$2,380,378	\$1,742,426
Diocesan Appeal Rebates	\$58,000	\$45,098	\$30,000
Total Income	\$1,765,327	\$2,425,476	\$1,772,426
Expenses			
Pastoral	\$233,977	\$220,760	\$241,371
Administration	\$216,911	\$249,842	\$222,626
Cathedraticum	\$115,044	\$112,656	\$114,578
Faith Formation Program	\$216,125	\$192,819	\$224,264
Liturgy	\$218,186	\$220,267	\$215,219
Parish Programs	\$355,204	\$746,060	\$329,600
Rectory	\$49,284	\$26,068	\$43,504
Plant	\$355,428	\$363,803	\$365,260
Unfunded Pension Value Exp	\$0	\$62,650	\$0
Subtotal	\$1,760,159	\$2,194,926	\$1,756,422
Net Operations	\$5,168	\$230,550	\$16,004

Income & Expense Budget Definitions for Fiscal Year July 1, 2018-June 30, 2019:

Collections include Sunday and Holy Days; **Stipends** are from sacramental gifts (ie. Weddings, Baptisms, and Funerals); **Earnings** are primarily from rental property but also include interest on deposits; **Gifts and Donations** include donations that are (specified) directed toward a special purpose or parish related activity or non-specific donation; Bequests are donations left in a will or legacy.

Pastoral includes all salary and benefits for the parish priests and other clergy related expenses;

Administration is made up of the office staff, office supplies, postage, printing, bank fees, telephone/

internet services; **Cathedraticum** is support to the Diocese and the Bishop; **Faith Formation**

incl. staff salary and benefits and all program expenses; **Liturgy** includes salary and benefits

as well as liturgy office supplies, music, sacramental celebrations, and weekly environmental

expenses; **Parish Programs** include Annual Diocesan Appeal expenses, Valley Catholic,

Community Life, Social Justice, Parish Stewardship; **Rectory** includes housekeeping, cleaning

supplies, groceries; **Plant** includes salaries and benefits for the maintenance personnel, building

and grounds supplies, utilities, repair of buildings, insurance, and property taxes.