

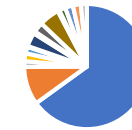
OPERATING BUDGET

St. Elizabeth Ann Seton Parish

Fiscal Year 2019-2020 (July 1, 2019-June 30, 2020)

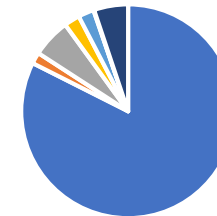
Expenses	
Personnel Cost, Payroll & Benefits	\$273,993
Parish Assessment	41,701
Services to Parishioners	6,074
RE- Program Expenses	8,548
Liturgical Expenses	7,277
Computer Expenses	837
Furniture, Fixtures and Equipment	15,036
Physical Plant	2,436
Maintenance and Repairs	11,001
Utilities	22,072
Bank and Electronic Giving Expenses	1,855
Administrative: Office Supplies, Postage, Printing & Advertising	6,846
Internet Access, Phone	8,483
Property Liability Insurance	8,749
Dues, Fees, & Memberships	6,370
Total Expenses	\$421,278
Income	
Offertory Collections	\$350,148
Fundraising and Other Donations	7,288
Major Gifts and Grants	24,865
Fees for Services	10,057
Tuition and Program fees	10,061
Misc. Income	441
Restricted Revenues	21,900
Total Revenue	\$424,760
Net Ordinary Income	-\$3,482

Expenses



- Personnel Cost, Payroll & Benefits
- Parish Assessment
- Services to Parishioners
- RE- Program Expenses
- Liturgical Expenses
- Computer Expenses
- Furniture, Fixtures and Equipment
- Physical Plant
- Maintenance and Repairs
- Utilities
- Bank and Electronic Giving Expenses
- Administrative: Office Supplies, Postage, Printing & Advertising

Income



- Offertory Collections
- Fundraising and Other Donations
- Major Gifts and Grants
- Fees for Services
- Tuition and Program fees
- Misc. Income
- Restricted Revenues

