

	2019	2018	BUDGET 2020
INCOME			
Sunday & Holy Days	\$404,258	\$382,291	\$432,064
Maintenance & Restricted Offerings	\$10,105	\$24,549	\$12,680
Bequests and Gifts (Sacramental Offerings)	\$113,121	\$318,332	\$100,025
Fundraising (Bingo & Music)	\$4,871	\$6,283	\$10,800
Donations (Restricted)	\$40,076	\$39,548	\$0
Programs & Ministries (Faith Formation, Confirmation, RCIA)	\$26,415	\$41,169	\$73,235
Interest Income	\$23,127	\$22,164	\$21,878
Cemetery (Reimbursed by CCFS)	\$4,437	\$5,700	\$5,700
Other Income	\$26,411	\$24,881	\$29,139
Total Income	\$652,821	\$864,917	\$685,521
EXPENSES			
Salaries & Benefits (Staff & Clergy)	\$298,829	\$242,068	\$329,792
Admin/Diocesan Costs	\$108,822	\$112,322	\$114,447
Parish Property (Church, Rectory, Parish Center, Hall)	\$516,671	\$71,560	\$67,170
Liturgy	\$23,379	\$17,062	\$18,510
Music	\$2,377	\$3,873	\$6,424
Religious Education (Faith Formation, RCIA Ignite, Confirmation & Youth)	\$32,056	\$26,846	\$52,093
Sacraments (Bapt, Wedding, Funerals)	\$0	\$1,301	\$2,324
Fundraising (Bingo, Musical Events)	\$739	\$5,787	\$660
Stewardship (Quarterly Events)	\$1,507	\$348	\$1,496
Other Ministries (Respect Life, Hospitality)	\$5,524	\$696	\$8,965
Cemetery (upkeep)	\$5,346	\$2,837	\$3,600
FUND DRIVE	-\$17,750	\$74,750	\$0
School Fund	\$48,393	\$6,000	\$0
Depreciation	\$15,792	\$13,965	\$67,712
TOTAL EXPENSES	\$1,041,685	\$579,414	\$685,521
NET INCOME	-\$388,864	\$285,503	\$0
CIP FUNDS WRITTEN OFF	\$438,048	\$0	\$0
FUNDS DEPOSITED TO SAVINGS	\$0	-\$291,845	\$0
NET PROFIT	\$49,184	-\$6,342	\$0