

Dear Parishioners,

The budgets for both Church and Cemetery have been finalized by the Finance and Pastoral Councils and are available here in the bulletin and on our website, theppb.org.

I would like to share with you some of the struggles we are facing this coming fiscal year and how we are addressing them. With our churches closed for several weeks, and the uncertainty of when they will be fully open, decreased offertory collections will continue to be our biggest challenge. The Budget committee worked diligently for several weeks to find areas where costs could be reduced. We locked in fuel (pre-Covid19) at \$2.17/gal. for oil. Propane was locked in last year on a 3-year contract for \$1.48/gal. This will take us through the 2022 heating season, which is a comfort with all of the global financial uncertainty. Both health and property insurance will increase this year by about 10%. This is industry wide and unavoidable, although our rates are set for the next 3 years. Maintenance expenses such as mowing and snow plowing have also risen. We were able to make significant cuts in salaries and utilities. The lighting project at Holy Rosary last year has given close to 25% savings. Major repairs and capital improvements have been put on hold unless there is an immediate safety issue. These are problems that will have to be addressed in the near future and cannot be ignored. We welcome ideas to help with these issues as well as suggestions to further reduce costs.

The Parish is extremely grateful for the generosity of our parishioners, especially during this hardship. I'd like to personally thank all the wonderful and self-less volunteers who have kept us going through this time of trial. Your sacrifice is truly appreciated!

Martha Franke,

Business Coordinator

Budget Summary - Church

2021 Budget	Total
INCOME	
40010 OFFERTORY	746,148
40015 FUNDRAISING EVENTS REVENUE	9,578
40030 RENTAL INCOME	23,400
40040 DONATIONS - UNRESTRICTED	40,745
40060 BULLETIN ADVERTISEMENTS/MEMORIALS	10,000
40070 SPECIAL PURPOSE OFFERTORY	102,160
40080 SPECIAL PURPOSE OFFERTORY - FAITH FORMATION	17,150
40285 REGISTRATION INCOME	3,065
40620 INTEREST FROM DIOCESAN SAVINGS & LOAN - UNRESTRICTED	5,027
40735 SALES INCOME- THRIFT SHOP	21,376
40750 STOLE FEES	18,000
Total INCOME	996,649
EXPENSE	
50000 RENTAL EXPENSE	7,800
50010 DIOCESAN ASSESSMENT	113,856
50025 CLERGY HEALTH PROGRAM	27,720
50030 CLERGY PENSION PROGRAM	35,640
50035 HEALTH INSURANCE - LAY EMPLOYEES	61,755
50040 CONTRIBUTION TO EMPLOYEE PENSION	18,857
50080 LTD EXPENSES	1,250
50085 LIFE AD&D EXPENSES	550
50110 MILEAGE REIMBURSEMENT	15,580
50255 Contracted Services Professional	1,358
50275 CONTRACTED SERVICES - MAINT	480
50280 CONTRACTED SERVICES - OTHER	4,572
50330 PROFESSIONAL DEVELOPMENT & RETREATS	1,935
50380 CAPITAL IMPROVEMENTS	16,500
50440 COMPUTERS AND PERIPHERAL EQUIPMENT	1,500
50495 INSURANCE - PROPERTY	40,560
50562 OUTSOURCED LANDSCAPE EXPENSE	21,000
50565 EQUIPMENT REPAIRS & SERVICING	8,418
50570 BUILDING & SITE MAINTENANCE	7,500
50575 REPAIRS	5,200
50580 REPAIRS-MAJOR	16,500
50595 PRIESTS' SALARIES	57,708
50610 SALARIES - LAY	249,150
50620 P/R TAXES FICA	19,312
50645 SCHOLARSHIPS	2,000
50675 CURRICULUM/INSTRUCTIONAL EXPENSES	1,320
50720 CONFERENCES	850
50740 PRIESTS RETREATS AND CONTINUING EDUCATION	2,100
50765 Postage	788
50770 OFFICE SUPPLIES	1,650
50775 PROGRAM SUPPLIES	110
50795 SUPPLIES	33,779
50885 ELECTRICITY	18,060
50890 GAS	225
50895 HEATING FUEL COSTS - OIL	33,509
50900 HEATING FUEL COSTS - OTHER	2,004
50910 HEATING FUEL COSTS - PROPANE	41,016
50920 TELEPHONE	6,060
50930 UTILITIES	5,628
50935 WATER	6,228
50950 VEHICLE GAS & OIL	8,257
50955 VEHICLE REPAIRS	5,500
50960 VEHICLE INSURANCES & LICENSES	2,238
50965 INSPECTION & PERMIT FEES	936
51085 PARISH SOCIALS	1,120
51120 DONATIONS EXPENSE	17,685
51145 EXTERNAL PRIESTS' FEES	1,200
51150 COLLECTION ENVELOPES	3,600
51200 INTEREST EXPENSE	300
51240 MISCELLANEOUS EXPENSES	420
51250 ONLINE GIVING FEES	3,600
51300 PRINTING & COPYING	1,381
51330 PROPERTY TAXES	15,500
51395 SUBSIDY	37,384
51400 TABLE & HOUSEHOLD	6,000
51470 WORKERS COMP EXPENSE	1,500
Total EXPENSE	996,649
Net Gain/Loss	0

Budget Summary - CEMETERY

2021 Budget	Total
INCOME	
40040 DONATIONS - UNRESTRICTED	3,830
40075 SPECIAL PURPOSE OFFERTORY - CEMETERY	15,000
40090 AT-NEED INTERMENT REVENUE	26,100
40095 AT-NEED GROUND REVENUE	3,750
40620 INTEREST FROM DIOCESAN SAVINGS & LOAN - UNRESTRICTED	4,200
40680 PARISH SUBSIDIES RECEIVED	30,864
Total INCOME	83,744
EXPENSE	
50110 MILEAGE REIMBURSEMENT	450
50163 INTERMENT EXPENSE	15,900
50495 INSURANCE - PROPERTY	8,140
50505 INSURANCE - VEHICLE	120
50560 GROUNDS AND TREE MAINTENANCE	925
50562 OUTSOURCED LANDSCAPE EXPENSE	25,685
50565 EQUIPMENT REPAIRS & SERVICING	840
50610 SALARIES - LAY	28,326
50620 P/R TAXES FICA	2,288
50795 SUPPLIES	120
50935 WATER	620
50950 VEHICLE GAS & OIL	330
Total EXPENSE	83,744
Net Gain/Loss	(0)